

# DEPARTMENT OF THE ARMY

*FISCAL YEAR (FY) 2004 / 2005 BIENNIAL BUDGET ESTIMATES*



**OPERATION AND MAINTENANCE, ARMY**

**JUSTIFICATION BOOK**

**FEBRUARY 2003**

**VOLUME II**



## **VOLUME II – JUSTIFICATION OF OMA ESTIMATES FOR FY 2004-2005**

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**DEPARTMENT OF ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	US	Foreign National		Total
	Direct Hire	Direct Hire	Indirect Hire	
<b>1. FY 2002 FTEs</b>	<b>198,335</b>	<b>8,846</b>	<b>17,200</b>	<b>224,381</b>
Working Capital Fund Reductions				
Depot Maintenance	-654	0	0	-654
Information Services	-10	0	0	-10
Ordnance	-398	0	0	-398
Supply Maintenance	-194	0	0	-194
Transportation	-17	-5	-28	-50
Research and Development Adjustments	172	30	0	202
Medical Structure Adjustments	-1,318	-54	201	-1,171
Force Structure Adjustments	-1,465	-764	-145	-2,374
<b>2. FY 2003 FTEs</b>	<b>194,451</b>	<b>8,053</b>	<b>17,228</b>	<b>219,732</b>
Working Capital Fund Reductions				
Depot Maintenance	-76	0	0	-76
Information Services	-266	0	0	-266
Ordnance	18	0	0	18
Supply Maintenance	68	0	0	68
Transportation	-103	5	-2	-100
Research and Development Adjustments	-74	0	0	-74
Medical Structure Adjustments	4	-1	5	8
Force Structure Adjustments	-259	39	-58	-278
<b>3. FY 2004 FTEs</b>	<b>193,763</b>	<b>8,096</b>	<b>17,173</b>	<b>219,032</b>
Working Capital Fund Reductions				
Depot Maintenance	151	0	0	151
Information Services	0	0	0	0
Ordnance	-180	0	0	-180
Supply Maintenance	-33	0	0	-33
Transportation	0	0	0	0
Research and Development Adjustments	48	0	0	48
Medical Structure Adjustments	-10	0	-5	-15
Force Structure Adjustments	-376	-75	-73	-524
<b>4. FY 2005 FTEs</b>	<b>193,363</b>	<b>8,021</b>	<b>17,095</b>	<b>218,479</b>

Exhibit PB 31Q Manpower Changes In Full-Time Equivalent

February 2003

Ms. Enna Roulier/ (703) 695-5605

**DEPARTMENT OF ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	US	Foreign National		Total
	Direct Hire	Direct Hire	Indirect Hire	
<b>5. SUMMARY</b>				
<b>FY 2002</b>				
Operation and Maintenance, Army	115,628	8,373	16,598	140,599
Direct Funded	77,738	3,164	12,540	93,442
Reimbursable Funded	37,890	5,209	4,058	47,157
Operation and Maintenance, National Guard	25,580	0	0	25,580
Direct Funded	25,580	0	0	25,580
Reimbursable Funded	0	0	0	0
Operation and Maintenance, Reserve	11,149	0	0	11,149
Direct Funded	10,831	0	0	10,831
Reimbursable Funded	318	0	0	318
Research, Development, Test and Evaluation	16,872	109	0	16,981
Direct Funded	7,617	107	0	7,724
Reimbursable Funded	9,255	2	0	9,257
Military Construction, Army	5,759	242	0	6,001
Direct Funded	1,589	150	0	1,739
Reimbursable Funded	4,170	92	0	4,262
Army Working Capital Fund	22,619	73	229	22,921
Direct Funded	0	0	0	0
Reimbursable Funded	22,619	73	229	22,921
Foreign Military Financing	10	0	0	10
Direct Funded	0	0	0	0
Reimbursable Funded	10	0	0	10
Army Family Housing	718	49	373	1,140
Direct Funded	718	49	373	1,140
Reimbursable Funded	0	0	0	0
<b>Total FY 2002</b>	<b>198,335</b>	<b>8,846</b>	<b>17,200</b>	<b>224,381</b>
Direct Funded	124,073	3,470	12,913	140,456
Reimbursable Funded	74,262	5,376	4,287	83,925

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February 2003

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**DEPARTMENT OF ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	<b>US</b>	<b>Foreign National</b>		
	<b>Direct Hire</b>	<b>Direct Hire</b>	<b>Indirect Hire</b>	<b>Total</b>
<b>FY 2003</b>				
Operation and Maintenance, Army	113,088	7,605	16,445	137,138
Direct Funded	75,441	2,764	9,566	87,771
Reimbursable Funded	37,647	4,841	6,879	49,367
Operation and Maintenance, National Guard	25,698	0	0	25,698
Direct Funded	25,698	0	0	25,698
Reimbursable Funded	0	0	0	0
Operation and Maintenance, Reserve	11,133	0	0	11,133
Direct Funded	10,864	0	0	10,864
Reimbursable Funded	269	0	0	269
Research, Development, Test and Evaluation	17,044	139	0	17,183
Direct Funded	8,106	139	0	8,245
Reimbursable Funded	8,938	0	0	8,938
Military Construction, Army	5,424	198	187	5,809
Direct Funded	0	0	0	0
Reimbursable Funded	5,424	198	187	5,809
Army Working Capital Fund	21,346	68	201	21,615
Direct Funded	0	0	0	0
Reimbursable Funded	21,346	68	201	21,615
Foreign Military Financing	12	0	0	12
Direct Funded	0	0	0	0
Reimbursable Funded	12	0	0	12
Army Family Housing	706	43	395	1,144
Direct Funded	706	43	395	1,144
Reimbursable Funded	0	0	0	0
<b>Total FY 2003</b>	<b>194,451</b>	<b>8,053</b>	<b>17,228</b>	<b>219,732</b>
Direct Funded	120,815	2,946	9,961	133,722
Reimbursable Funded	73,636	5,107	7,267	86,010

Exhibit PB 31Q Manpower Changes In Full-Time Equivalent

February 2003

Ms. Enna Roulier/ (703) 695-5605

**DEPARTMENT OF ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	<b>US</b>	<b>Foreign National</b>		
	<b>Direct Hire</b>	<b>Direct Hire</b>	<b>Indirect Hire</b>	<b>Total</b>
<b>FY 2004</b>				
Operation and Maintenance, Army	112,664	7,610	16,392	136,666
Direct Funded	74,799	2,726	9,462	86,987
Reimbursable Funded	37,865	4,884	6,930	49,679
Operation and Maintenance, National Guard	25,938	0	0	25,938
Direct Funded	25,938	0	0	25,938
Reimbursable Funded	0	0	0	0
Operation and Maintenance, Reserve	11,132	0	0	11,132
Direct Funded	10,863	0	0	10,863
Reimbursable Funded	269	0	0	269
Research, Development, Test and Evaluation	16,970	139	0	17,109
Direct Funded	8,148	139	0	8,287
Reimbursable Funded	8,822	0	0	8,822
Military Construction, Army	5,403	231	187	5,821
Direct Funded	0	0	0	0
Reimbursable Funded	5,403	231	187	5,821
Army Working Capital Fund	20,987	73	199	21,259
Direct Funded	0	0	0	0
Reimbursable Funded	20,987	73	199	21,259
Foreign Military Financing	12	0	0	12
Direct Funded	0	0	0	0
Reimbursable Funded	12	0	0	12
Army Family Housing	657	43	395	1,095
Direct Funded	657	43	395	1,095
Reimbursable Funded	0	0	0	0
<b>Total FY 2004</b>	<b>193,763</b>	<b>8,096</b>	<b>17,173</b>	<b>219,032</b>
Direct Funded	120,405	2,908	9,857	133,170
Reimbursable Funded	73,358	5,188	7,316	85,862

Exhibit PB 31Q Manpower Changes In Full-Time Equivalent

February 2003

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**DEPARTMENT OF ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	US	Foreign National		Total
	Direct Hire	Direct Hire	Indirect Hire	
<b>FY 2005</b>				
Operation and Maintenance, Army	111,746	7,523	16,314	135,583
Direct Funded	73,988	2,723	9,455	86,166
Reimbursable Funded	37,758	4,800	6,859	49,417
Operation and Maintenance, National Guard	26,405	0	0	26,405
Direct Funded	26,405	0	0	26,405
Reimbursable Funded	0	0	0	0
Operation and Maintenance, Reserve	11,243	0	0	11,243
Direct Funded	10,988	0	0	10,988
Reimbursable Funded	255	0	0	255
Research, Development, Test and Evaluation	17,018	139	0	17,157
Direct Funded	8,171	139	0	8,310
Reimbursable Funded	8,847	0	0	8,847
Military Construction, Army	5,369	243	187	5,799
Direct Funded	0	0	0	0
Reimbursable Funded	5,369	243	187	5,799
Army Working Capital Fund	20,925	73	199	21,197
Direct Funded	0	0	0	0
Reimbursable Funded	20,925	73	199	21,197
Foreign Military Financing	12	0	0	12
Direct Funded	0	0	0	0
Reimbursable Funded	12	0	0	12
Army Family Housing	645	43	395	1,083
Direct Funded	645	43	395	1,083
Reimbursable Funded	0	0	0	0
<b>Total FY 2005</b>	<b>193,363</b>	<b>8,021</b>	<b>17,095</b>	<b>218,479</b>
Direct Funded	120,197	2,905	9,850	132,952
Reimbursable Funded	73,166	5,116	7,245	85,527

Exhibit PB 31Q Manpower Changes In Full-Time Equivalent

February 2003

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**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

SUMMARY LINE	FY 2002 ACTUAL				FY 2003 ESTIMATE				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)
	6,209	9,176	15,385	1,615,062	6,516	9,612	16,128	1,612,193	6,539	9,363	15,902	1,748,540	6,403	9,107	15,510	1,777,496
I. Comb. Mgmt Hqs Activities	3,417	1,994	5,411	468,240	3,469	1,993	5,462	482,282	3,577	1,970	5,547	496,394	3,506	1,915	5,421	507,327
A. Combatant Cmds	1,304	293	1,597	135,060	1,325	385	1,710	141,788	1,359	411	1,770	150,825	1,359	411	1,770	157,065
HQ JF CMD	2	0	2	145	2	12	14	158	6	19	25	501	6	19	25	522
MPA	2		2	145	2		2	158	6		6	501	6		6	522
OMA		0	0	0		12	12	0		19	19	0		19	19	0
(DIR)		0				0				0				0		
(REIMB)		0				12				19				19		
US FORCES AZORES	0	0	0	0	1	0	1	79	0	0	0	0	0	0	0	0
MPA	0		0	0	1		1	79	0		0	0	0		0	0
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
HQ ICELAND	1	0	1	73	2	0	2	158	0	0	0	0	0	0	0	0
MPA	1		1	73	2		2	158	0		0	0	0		0	0
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
USAE KOREA/EUSA	104	75	179	15,674	103	66	169	14,875	103	66	169	15,618	103	66	169	16,473
MPA	104		104	7,543	103		103	8,112	103		103	8,599	103		103	8,965
OMA		75	75	8,131		66	66	6,763		66	66	7,019		66	66	7,508
(DIR)		75		7,832		60		6,434		60		6,677		60		7,157
(REIMB)		0		299		6		329		6		342		6		351
USAE HQ CENTRAL	210	0	210	15,232	198	0	198	15,594	196	0	196	16,362	196	0	196	17,059
MPA	210		210	15,232	198		198	15,594	196		196	16,362	196		196	17,059
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
USAE HQ EUCOM	199	116	315	31,272	204	150	354	29,656	202	168	370	30,135	202	168	370	31,187
MPA	199		199	14,434	204		204	16,067	202		202	16,863	202		202	17,581
OMA		116	116	16,838		150	150	13,589		168	168	13,272		168	168	13,606
(DIR)		116		16,230		142		12,928		160		12,588		160		12,901
(REIMB)		0		608		8		661		8		684		8		705

Exhibit PB 22 Military Department Of Defense Headquarters Activities

February 2003

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**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2002 ACTUAL				FY 2003 ESTIMATE				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
HQ PACIFIC CMD	202	0	202	14,651	202	0	202	15,909	203	0	203	16,947	203	0	203	17,668
MPA	202		202	14,651	202		202	15,909	203		203	16,947	203		203	17,668
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
HQ SOUTHCOM	204	102	306	30,307	174	157	331	30,784	164	158	322	30,773	164	158	322	31,946
MPA	204		204	14,796	174		174	13,704	164		164	13,691	164		164	14,274
OMA		102	102	15,511		157	157	17,080		158	158	17,082		158	158	17,672
(DIR)		102		13,852		135		15,192		142		15,658		142		16,207
(REIMB)		0		1,659		22		1,888		16		1,424		16		1,465
HQ SPACE CMD	72	0	72	5,222	0	0	0	0	0	0	0	0	0	0	0	0
MPA	72		72	5,222	0		0	0	0		0	0	0		0	0
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
FOA/DRU	3	0	3	218	0	0	0	0	0	0	0	0	0	0	0	0
MPA	3		3	218	0		0	0	0		0	0	0		0	0
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
USAE USTRANSCOM	128	0	128	9,284	89	0	89	7,010	88	0	88	7,346	88	0	88	7,659
MPA	128		128	9,284	89		89	7,010	88		88	7,346	88		88	7,659
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
U.S. STRATEGIC CMD	34	0	34	2,466	67	0	67	5,277	68	0	68	5,677	68	0	68	5,918
MPA	34		34	2,466	67		67	5,277	68		68	5,677	68		68	5,918
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
U.S. SOC (Joint Staff)	145	0	145	10,517	119	0	119	9,372	150	0	150	12,522	150	0	150	13,055
MPA	145		145	10,517	119		119	9,372	150		150	12,522	150		150	13,055
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2002 ACTUAL				FY 2003 ESTIMATE				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)
HQ NORTHCOM	0	0	0	0	164	0	164	12,916	179	0	179	14,943	179	0	179	15,579
MPA	0		0	0	164		164	12,916	179		179	14,943	179		179	15,579
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
<b>B. Svc Comb. Cmds</b>	<b>2,113</b>	<b>1,701</b>	<b>3,814</b>	<b>333,180</b>	<b>2,144</b>	<b>1,608</b>	<b>3,752</b>	<b>340,495</b>	<b>2,218</b>	<b>1,559</b>	<b>3,777</b>	<b>345,569</b>	<b>2,147</b>	<b>1,504</b>	<b>3,651</b>	<b>350,262</b>
THIRD ARMY	618	31	649	48,167	610	48	658	53,186	727	48	775	65,732	727	48	775	68,367
MPA	618		618	44,824	610		610	48,043	727		727	60,691	727		727	63,274
OMA		31	31	3,343		48	48	5,143		48	48	5,041		48	48	5,093
(DIR)		31		3,343		48		5,143		48		5,041		48		5,093
(REIMB)		0				0				0				0		
EIGHTH ARMY	530	13	543	39,921	530	30	560	41,504	497	30	527	39,247	467	30	497	37,311
MPA	530		530	38,441	530		530	38,441	497		497	36,048	467		467	33,872
OMA		13	13	1,480		30	30	3,063		30	30	3,199		30	30	3,439
(DIR)		11		1,149		28		3,003		28		3,116		28		3,340
(REIMB)		2		331		2		60		2		83		2		99
FOA/DRU	35	270	305	33,555	35	178	213	22,923	36	166	202	22,893	35	157	192	23,385
MPA	35		35	2,539	35		35	2,539	36		36	2,611	35		35	2,539
OMA		270	270	31,016		178	178	20,384		166	166	20,282		157	157	20,846
(DIR)		211		28,195		135		19,087		123		18,474		114		18,727
(REIMB)		59		2,821		43		1,297		43		1,808		43		2,119
HQ USARPAC	105	238	343	33,552	135	180	315	38,025	127	170	297	28,542	121	160	281	29,131
MPA	105		105	7,616	135		135	10,632	127		127	10,602	121		121	10,531
OMA		238	238	25,936		180	180	27,393		170	170	17,940		160	160	18,600
(DIR)		238		25,936		180		27,393		170		17,940		160		18,600
(REIMB)		0				0				0				0		
HQ USAREUR	421	585	1,006	91,304	415	456	871	79,083	391	438	829	78,036	369	412	781	78,278
MPA	421		421	30,536	415		415	32,685	391		391	32,641	369		369	32,116
OMA		585	585	60,768		456	456	46,398		438	438	45,395		412	412	46,162
(DIR)		585		60,768		456		46,398		438		45,395		412		46,162
(REIMB)		0				0				0				0		
HQ USARSO	132	51	183	20,754	154	54	208	20,167	181	168	349	36,101	169	158	327	36,432
MPA	132		132	9,574	154		154	12,129	181		181	15,110	169		169	14,709
OMA		51	51	11,180		54	54	8,038		168	168	20,991		158	158	21,723
(DIR)		51		11,180		54		8,038		168		20,991		158		21,723
(REIMB)		0				0				0				0		

Exhibit PB 22 Military Department Of Defense Headquarters Activities

Feburary 2003

Mr. Ken Lapin/(703) 695-9031

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2002 ACTUAL				FY 2003 ESTIMATE				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
FOA/DRU	56	125	181	11,698	41	123	164	15,958	0	0	0	0	0	0	0	0
MPA	56		56	4,062	41		41	3,229	0		0	0	0		0	0
OMA		125	125	7,636		123	123	12,729		0	0	0		0	0	0
(DIR)		120		7,633		123		12,729		0		0		0		0
(REIMB)		5		3		0				0				0		
MTMC	8	162	170	22,265	15	304	319	34,648	15	304	319	35,612	15	304	319	36,578
MPA	8		8	580	15		15	1,181	15		15	1,252	15		15	1,306
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
AWCF		162	162	21,685		304	304	33,467		304	304	34,360		304	304	35,272
(DIR)		0				0				0				0		
(REIMB)		162		21,685		304		33,467		304		34,360		304		35,272
USASOC	191	219	410	30,208	191	228	419	33,030	226	228	454	37,335	226	228	454	38,633
MPA	191		191	13,853	191		191	15,043	226		226	18,867	226		226	19,670
OMA		219	219	16,355		228	228	17,987		228	228	18,468		228	228	18,963
(DIR)		0				0				0				0		
(REIMB)		219		16,355		228		17,987		228		18,468		228		18,963
FOA/DRU	17	7	24	1,756	18	7	25	1,970	18	7	25	2,070	18	7	25	2,149
MPA	17		17	1,233	18		18	1,418	18		18	1,503	18		18	1,567
OMA		7	7	523		7	7	552		7	7	567		7	7	582
(DIR)		0				0				0				0		
(REIMB)		7		523		7		552		7		567		7		582
II. Non-Comb. Mgmt HQ's Activities	2,792	7,182	9,974	1,146,822	3,047	7,619	10,666	1,129,911	2,962	7,393	10,355	1,252,146	2,897	7,192	10,089	1,270,169
A. Dept'l Activities	1,346	2,383	3,729	533,600	1,440	2,834	4,274	542,803	1,441	2,835	4,276	619,877	1,442	2,833	4,275	639,304
OFFICE OF THE SECRETARY	239	631	870	135,992	269	712	981	130,775	269	712	981	150,136	270	709	979	154,016
MPA	239		239	17,335	269		269	21,186	269		269	22,457	270		270	23,499
OMA		631	631	118,657		712	712	109,589		712	712	127,679		709	709	130,517
(DIR)		614		117,038		697		108,088		697		126,125		695		129,023
(REIMB)		17		1,619		15		1,501		15		1,554		14		1,494

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2002 ACTUAL				FY 2003 ESTIMATE				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
FOA/DRU	85	791	876	155,320	219	779	998	138,053	220	780	1,000	159,511	220	775	995	163,100
MPA	85		85	6,165	219		219	17,248	220		220	18,366	220		220	19,147
OMA		791	791	149,155		779	779	120,805		780	780	141,145		775	775	143,953
(DIR)		774		147,536		779		120,805		780		141,145		775		143,953
(REIMB)		17		1,619		0				0				0		
ARMY STAFF	1,011	725	1,736	196,505	932	1,043	1,975	225,876	932	1,043	1,975	254,274	932	1,049	1,981	264,723
MPA	1,011		1,011	73,329	932		932	73,403	932		932	77,805	932		932	81,116
OMA		610	610	115,799		891	891	137,898		891	891	160,844		910	910	168,634
(DIR)		605		115,322		886		137,398		886		160,326		905		168,100
(REIMB)		5		477		5		500		5		518		5		534
OMAR		34	34	5,833		61	61	6,565		61	61	6,851		48	48	5,561
(DIR)		34	0	5,833		48	0	5,264		48		5,504		48		5,561
(REIMB)		0	0			13	0	1,301		13		1,347		0		
OMNG		81	81	1,544		91	91	8,010		91	91	8,774		91	91	9,412
(DIR)		81	0	1,544		91	0	8,010		91		8,774		91		9,412
(REIMB)		0	0			0	0			0				0		
FOA/DRU	11	236	247	45,783	20	300	320	48,098	20	300	320	55,956	20	300	320	57,465
MPA	11		11	798	20		20	1,575	20		20	1,670	20		20	1,741
OMA		236	236	44,985		300	300	46,523		300	300	54,286		300	300	55,724
(DIR)		236		44,985		300		46,523		300		54,286		300		55,724
(REIMB)		0				0				0				0		
B. Dept'l Spt Act	93	160	253	37,243	83	121	204	25,301	83	121	204	28,825	83	121	204	29,699
SECRETARY SPT ACT	9	41	50	8,468	0	6	6	930	0	6	6	1,086	0	6	6	1,114
MPA	9		9	653	0		0	0	0		0	0	0		0	0
OMA		41	41	7,815		6	6	930		6	6	1,086		6	6	1,114
(DIR)		41		7,815		6		930		6		1,086		6		1,114
(REIMB)		0				0				0				0		
ARMY STAFF SPT ACT	84	119	203	28,776	83	115	198	24,371	83	115	198	27,739	83	115	198	28,585
MPA	84		84	6,093	83		83	6,537	83		83	6,929	83		83	7,224
OMA		119	119	22,683		115	115	17,834		115	115	20,810		115	115	21,361
(DIR)		119		22,683		115		17,834		115		20,810		115		21,361
(REIMB)		0				0				0				0		

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2002 ACTUAL				FY 2003 ESTIMATE				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)
C. Functional Activities	1,353	4,639	5,992	575,979	1,524	4,664	6,188	561,807	1,438	4,437	5,875	603,445	1,372	4,238	5,610	601,166
CORPS OF ENG.	12	295	307	30,150	15	292	307	31,593	8	280	288	35,206	7	264	271	35,581
MPA	12		12	870	15		15	1,181	8		8	668	7		7	609
OMA		295	295	29,280		292	292	30,412		280	280	34,538		264	264	34,972
(DIR)		295		29,280		292		30,412		280		34,538		264		34,972
(REIMB)		0				0				0				0		
ATEC	31	100	131	12,614	38	105	143	12,747	35	99	134	11,524	33	93	126	10,917
MPA	31		31	2,248	38		38	2,756	35		35	2,539	33		33	2,394
OMA		77	77	7,773		0	0	0		0	0	0		0	0	0
0		77		7,773		0				0				0		
RDTE		23	23	2,593		105	105	9,991		99	99	8,985		93	93	8,523
(DIR)		23		2,593		105		9,991		99		8,985		93		8,523
HQ AMC	93	871	964	101,239	84	741	825	84,904	76	682	758	101,261	73	616	689	97,074
MPA	93		93	6,745	84		84	6,093	76		76	5,512	73		73	5,295
OMA		871	871	94,493		741	741	78,811		682	682	95,749		616	616	91,779
(DIR)		808		88,761		679		72,635		626		89,351		567		85,189
(REIMB)		63		5,732		62		6,176		56		6,398		49		6,590
FOA/DRU	10	144	154	16,877	9	52	61	6,196	9	34	43	5,356	9	34	43	5,285
MPA	10		10	725	9		9	653	9		9	653	9		9	653
OMA		144	144	14,687		48	48	5,135		30	30	4,282		30	30	4,197
(DIR)		121		13,349		48		5,135		30		4,282		30		4,197
(REIMB)		23		1,338		0		0		0		0		0		0
RDTE		0	0	1,465		4	4	408		4	4	421		4	4	435
(DIR)		0		1,465		0		0		0		0		0		0
(REIMB)		0		0		4		408		4		421		4		435
INTELL & SECTY CMD	76	227	303	24,043	76	229	305	25,687	70	212	282	24,785	67	198	265	24,636
MPA	76		76	5,512	76		76	5,986	70		70	5,844	67		67	5,831
OMA		227	227	18,531		229	229	19,702		212	212	18,941		198	198	18,804
(DIR)		227		18,531		229		19,702		212		18,941		198		18,804
(REIMB)		0				0				0				0		
FOA/DRU	17	36	53	4,470	17	45	62	5,210	17	45	62	5,440	17	45	62	5,753
MPA	17		17	1,233	17		17	1,339	17		17	1,419	17		17	1,480
OMA		36	36	3,237		45	45	3,871		45	45	4,021		45	45	4,274
(DIR)		36		3,237		45		3,871		45		4,021		45		4,274
(REIMB)		0				0				0				0		

Exhibit PB 22 Military Department Of Defense Headquarters Activities

February 2003

Mr. Ken Lapin/(703) 695-9031

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2002 ACTUAL				FY 2003 ESTIMATE				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
MEDICAL COMMAND	131	225	356	26,338	119	247	366	27,357	119	243	362	28,100	119	243	362	29,003
MPA	131		131	9,502	119		119	9,372	119		119	9,934	119		119	10,357
OMA		225	225	16,836		247	247	17,985		243	243	18,166		243	243	18,646
(DIR)		0		95		0		137		0		140		0		142
(REIMB)		225		16,741		247		17,848		243		18,026		243		18,504
MIL DIST OF WASH	55	43	98	7,495	125	100	225	19,683	118	92	210	20,628	107	84	191	20,588
MPA	55		55	3,989	125		125	9,845	118		118	9,851	107		107	9,313
OMA		43	43	3,506		100	100	9,838		92	92	10,777		84	84	11,275
(DIR)		43		3,506		100		9,838		92		10,777		84		11,275
(REIMB)		0				0				0				0		
FOA/DRU	84	112	196	17,375	0	0	0	0	0	0	0	0	0	0	0	0
MPA	84		84	6,093	0		0	0	0		0	0	0		0	0
OMA		112	112	11,282		0	0	0		0	0	0		0	0	0
(DIR)		112		11,282		0				0				0		
(REIMB)		0				0				0				0		
TRNG & DOC CMD	360	739	1,099	101,114	349	584	933	70,380	330	552	882	75,821	312	525	837	76,855
MPA	360		360	26,111	349		349	27,487	330		330	27,549	312		312	27,155
OMA		739	739	75,003		584	584	42,893		552	552	48,272		525	525	49,700
(DIR)		735		74,546		584		42,893		552		48,272		525		49,700
(REIMB)		4		457		0				0				0		
CIDC	58	31	89	8,795	52	65	117	8,847	43	64	107	9,073	41	60	101	9,366
MPA	58		58	4,207	52		52	4,095	43		43	3,590	41		41	3,568
OMA		31	31	4,588		65	65	4,752		64	64	5,483		60	60	5,798
(DIR)		31		4,588		65		4,752		64		5,483		60		5,798
(REIMB)		0				0				0				0		
HQ FORSCOM	326	649	975	93,623	346	491	837	79,865	324	493	817	78,820	306	493	799	78,942
MPA	326		326	23,645	346		346	27,251	324		324	27,048	306		306	26,632
OMA		649	649	69,978		491	491	52,614		493	493	51,772		493	493	52,310
(DIR)		649		69,978		491		52,614		493		51,772		493		52,310
(REIMB)		0				0				0				0		
USARC	0	299	299	34,052	0	342	342	36,105	0	325	325	42,081	0	308	308	43,228
MPA	0		0	0	0		0	0	0		0	0	0		0	0
OMAR		299	299	34,052		342	342	36,105		325	325	42,081		308	308	43,228
(DIR)		299		34,052		342		36,105		325		42,081		308		43,228
(REIMB)		0				0				0				0		

Exhibit PB 22 Military Department Of Defense Headquarters Activities

Feburary 2003

Mr. Ken Lapin/(703) 695-9031



**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2002 ACTUAL				FY 2003 ESTIMATE				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
FOA/DRU	0	68	68	4,997	0	0	0	0	0	0	0	0	0	0	0	0
MPA	0		0	0	0		0	0	0		0	0	0		0	0
OMAR		68	68	4,997		0	0	0		0	0	0		0	0	0
(DIR)		68		4,997		0				0				0		
(REIMB)		0				0				0				0		
ANGB Readiness Ctr	0	273	273	23,721	1	286	287	27,650	1	269	270	28,597	1	254	255	28,005
MPA	0		0	0	1		1	79	1		1	83	1		1	87
OMNG		273	273	23,721		286	286	27,571		269	269	28,514		254	254	27,918
(DIR)		273		23,721		286		27,571		269		28,514		254		27,918
(REIMB)		0				0				0				0		
SMDC	39	243	282	25,043	35	239	274	26,055	33	201	234	25,651	31	175	206	22,252
MPA	39		39	2,829	35		35	2,539	33		33	2,394	31		31	2,248
OMA		16	16	1,300		16	16	1,946		15	15	1,412		15	15	1,433
(DIR)		16		1,300		16		1,946		15		1,412		15		1,433
RDTE		227	227	20,914		223	223	21,570		186	186	21,845		160	160	18,571
(REIMB)		227		20,914		223		21,570		186		21,845		160		18,571
U.S. ARMY PEO	61	284	345	44,032	84	334	418	42,606	83	334	417	46,293	77	334	411	47,227
MPA	61		61	4,424	84		84	6,616	83		83	6,929	77		77	6,702
OMA		284	284	39,608		334	334	35,990		334	334	39,364		334	334	40,525
(DIR)		284		39,608		301		32,866		302		36,225		302		37,292
(REIMB)		0				33		3,124		32		3,139		32		3,233
HQ Installation Mgt Act	0	0	0	0	19	241	260	18,061	19	241	260	26,670	19	241	260	26,478
MPA	0		0	0	19		19	1,496	19		19	1,586	19		19	1,654
OMA		0	0	0		241	241	16,565		241	241	24,870		241	241	24,607
(DIR)		0				241		16,565		241		24,870		241		24,607
(REIMB)		0				0				0				0		
OMAR		0				0				0		214		0		217
(DIR)		0				0				0		214		0		217
HQ Army Contr. Agency	0	0	0	0	7	61	68	7,315	7	61	68	7,395	7	61	68	8,214
MPA	0		0	0	7		7	551	7		7	584	7		7	609
OMA		0	0	0		61	61	6,764		61	61	6,811		61	61	7,605
(DIR)		0				61		6,764		61		6,811		61		7,605
(REIMB)		0				0				0				0		

**DEPARTMENT OF THE ARMY**  
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**MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2002 ACTUAL				FY 2003 ESTIMATE				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)
HQ NETCOM	0	0	0	0	148	210	358	31,545	146	210	356	30,743	146	210	356	31,763
MPA	0		0	0	148		148	11,656	146		146	12,188	146		146	12,707
OMA		0	0	0		210	210	19,889		210	210	18,555		210	210	19,056
(DIR)		0				210		19,889		210		18,555		210		19,056
(REIMB)		0				0				0				0		

III. Reconciliation of Increases and Decreases

1. FY03 manpower increase reflects reduced FY02 actual strength as commands position for MHA reductions, compared to programmed FY03 strength.
2. New commands established in FY03: HQ Installation Management Activity, HQ Army Contracting Agency and HQ NETCOM.  
Manpower and dollars realigned within Army.
3. Programmed manpower decreases FY03, FY04, and FY05 represent 15% Congressionally directed AMHA reduction.
4. Dollar increases reflect implementation of PBD 701C, CSRS Accruing Retirement Costs and normal inflation.
5. Service Combatant Command manpower increase in FY04 is due to increase in USASOC per PDM-1 (SOF).

SUMMARY BY PROGRAM

COMBATANT CMDS	1,304	293	1,597	135,060	1,325	385	1,710	141,788	1,359	411	1,770	150,825	1,359	411	1,770	157,065
SVC COMB CMDS	2,113	1,701	3,814	333,180	2,144	1,608	3,752	340,495	2,218	1,559	3,777	345,569	2,147	1,504	3,651	350,262
DEPARTMENTAL ACT	2,792	7,182	9,974	1,146,822	3,047	7,619	10,666	1,129,911	2,962	7,393	10,355	1,252,146	2,897	7,192	10,089	1,270,169
TOTAL MHA	6,209	9,176	15,385	1,615,062	6,516	9,612	16,128	1,612,193	6,539	9,363	15,902	1,748,540	6,403	9,107	15,510	1,777,496

SUMMARY BY APPN	FY 2002		FY 2003	FY 2004	FY 2005
	Total	Total			
	Mpwr	Obs	Mpwr	Mpwr	Mpwr
	-----	-----	-----	-----	-----
OMAR	401	44,882	403	386	356
OMNG	354	25,265	377	360	345
OMA	8,009	1,047,913	8,196	8,024	7,845
RDTE	250	24,972	332	289	257
MPA	6,209	450,345	6,516	6,539	6,403
AWCF	162	21,685	304	304	304
TOTAL	15,385	1,615,062	16,128	15,902	15,510

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2002 ACTUAL				FY 2003 ESTIMATE				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)
SUMMARY BY DIRECT			End	Obs			End	Obs			End	Obs			End	Obs
AND REIMBURSABLE			Strength	(\$000)			Strength	(\$000)			Strength	(\$000)			Strength	(\$000)
			---	-----			-----	-----			-----	-----			-----	-----
			401	44,882			390	41,369			373	47,799			356	49,006
OMAR DIR			0	0			13	1,301			13	1,347			0	0
OMAR REIMB			354	25,265			377	35,581			360	37,288			345	37,330
OMNG DIR			0	0			0	0			0	0			0	0
OMNG REIMB			7,363	997,331			7,506	907,942			7,344	1,005,108			7,173	1,025,839
OMA DIR			646	50,582			690	51,923			680	53,011			672	54,639
OMA REIMB			23	4,058			105	9,991			99	8,985			93	8,523
RDTE DIR			227	20,914			227	21,978			190	22,266			164	19,006
RDTE REIMB			0	0			0	0			0	0			0	0
AWCF DIR			162	21,685			304	33,467			304	34,360			304	35,272
AWCF REIMB			8,141	1,071,536			8,378	994,883			8,176	1,099,180			7,967	1,120,698
DIRECTCIVTOTAL			1,035	93,181			1,234	108,669			1,187	110,984			1,140	108,917
REIMCIVTOTAL			9,176	1,164,717			9,612	1,103,552			9,363	1,210,164			9,107	1,229,615
TOTCIV																
			6,209	450,345			6,516	508,641			6,539	538,376			6,403	547,881
MPA																
			15,385	1,615,062			16,128	1,612,193			15,902	1,748,540			15,510	1,777,496
GRAND TOT																

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESITMATES**  
**INTERNATIONAL MILITARY HEADQUARTERS**

	FY 2002 ACTUAL					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)		Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)		Military Avg Str	Civilian FTEs	Total Mpwr	Obs (\$000)		Military Avg Str	Civilian FTEs	Total Mpwr	Obs (\$000)
<b>INTERNATIONAL MILITARY HQS</b>	<b>1,243</b>	<b>51</b>	<b>1,294</b>	<b>80,308</b>	<b>0</b>	<b>1,239</b>	<b>51</b>	<b>1,290</b>	<b>88,217</b>		<b>1,162</b>	<b>51</b>	<b>1,213</b>	<b>93,704</b>		<b>1,318</b>	<b>51</b>	<b>1,369</b>	<b>106,634</b>
<b>1. NATO--IMS AND SACLANT</b>	<b>62</b>	<b>1</b>	<b>63</b>	<b>4,204</b>	<b>0</b>	<b>62</b>	<b>1</b>	<b>63</b>	<b>4,925</b>		<b>62</b>	<b>1</b>	<b>63</b>	<b>6,104</b>		<b>62</b>	<b>1</b>	<b>63</b>	<b>6,663</b>
INTL MIL ACT	23	1	24	1,895		24	1	25	2,136		24	1	25	3,358		24	1	25	3,467
MPA	23		23	1,710		24		24	1,947		24		24	2,057		24		24	2,142
OMA		1	1	185			1	1	189			1	1	1,301			1	1	1,325
(DIR)		1		185			1		189			1		1,301			1		1,325
(REIMB)		0		0			0		0			0		0			0		0
HQ SACLANT	39	0	39	2,309		38	0	38	2,789		38	0	38	2,746		38	0	38	3,196
MPA	39		39	2,309		38		38	2,789		38		38	2,746		38		38	3,196
OMA		0	0	0			0	0	0			0	0	0			0	0	0
(DIR)		0		0			0		0			0		0			0		0
(REIMB)		0		0			0		0			0		0			0		0
	<b>1,047</b>	<b>6</b>	<b>1,053</b>	<b>62,970</b>	<b>0</b>	<b>1,045</b>	<b>6</b>	<b>1,051</b>	<b>69,441</b>		<b>968</b>	<b>6</b>	<b>974</b>	<b>71,246</b>		<b>1,124</b>	<b>6</b>	<b>1,130</b>	<b>83,039</b>
<b>2. NATO--ALLIED CMD EUROPE (ACE)</b>																			
USAE SHAPE	1,047	6	1,053	62,970	0	1,045	6	1,051	69,441		968	6	974	71,246		1,124	6	1,130	83,039
MPA	1,047		1,047	57,862		1,045		1,045	64,181		968		968	61,941		1,124		1,124	73,511
OMA		6	6	5,108			6	6	5,260			6	6	9,305			6	6	9,528
(DIR)		2		4,758			2		4,902			2		8,937			2		9,151
(REIMB)		4		350			4		358			4		368			4		377

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESITMATES**  
**INTERNATIONAL MILITARY HEADQUARTERS**

	FY 2002 ACTUAL					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE			
	Military	Civ	Total	Obs		Military	Civ	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)		Avg Str	FTEs	Mpwr	(\$000)
<b>3. OTHER INT'L ACTIVITIES</b>	<b>134</b>	<b>44</b>	<b>178</b>	<b>13,134</b>	<b>0</b>	<b>132</b>	<b>44</b>	<b>176</b>	<b>13,851</b>		<b>132</b>	<b>44</b>	<b>176</b>	<b>16,354</b>		<b>132</b>	<b>44</b>	<b>176</b>	<b>16,932</b>
USAE NORAD	12	0	12	966		12	0	12	1,041		12	0	12	1,099		12	0	12	1,143
MPA	12		12	966		12		12	1,041		12		12	1,099		12		12	1,143
OMA		0	0	0			0	0	0			0	0	0			0	0	0
(DIR)		0		0			0		0			0		0			0		0
(REIMB)		0		0			0		0			0		0			0		0
USAE ROK/CFC	122	44	166	12,168		120	44	164	12,809		120	44	164	15,255		120	44	164	15,789
MPA	122		122	9,165		120		120	9,736		120		120	10,286		120		120	10,712
OMA		44	44	3,003			44	44	3,073			44	44	4,969			44	44	5,077
(DIR)		40		2,890			40		2,955			40		4,800			40		4,879
(REIMB)		4		113			4		118			4		169			4		198

Reconciliation of Increases/decreases.

1. Decrease in USAE SHAPE military strength in FY04 is due to NATO realignment.
2. Increase in USAE SHAPE military strength between FY04 and FY05 is due to activation of Deployable Command Modules.

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESITMATES**  
**INTERNATIONAL MILITARY HEADQUARTERS**

	FY 2002 ACTUAL				FY 2003 ESTIMATE				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	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)	Avg Str	FTEs	Mpwr	(\$000)
INTERNATIONAL MILITARY HQS	1,243	51	1,294	80,308	1,239	51	1,290	88,217	1,162	51	1,213	93,704	1,318	51	1,369	106,634
1. NATO--IMS AND ACLANT	62	1	63	4,204	62	1	63	4,925	62	1	63	6,104	62	1	63	6,663
2. NATO--ALLIED CMD EUROPE (ACE)	1,047	6	1,053	62,970	1,045	6	1,051	69,441	968	6	974	71,246	1,124	6	1,130	83,039
3. OTHER INT'L ACTIVITIES	134	44	178	13,134	132	44	176	13,851	132	44	176	16,354	132	44	176	16,932
SUMMARY BY APPROPRIATION	FY 2002			FY 2003			FY 2004			FY 2005						
	Total		Total	Total		Total	Total		Total	Total		Total	Total			
	Total	Obs		Total	Obs		Total	Obs		Total	Obs		Total	Obs		
	Mpwr	(\$000)		Mpwr	(\$000)		Mpwr	(\$000)		Mpwr	(\$000)		Mpwr	(\$000)		
OMAR		0	0		0	0		0	0		0	0		0	0	
OMARNG		0	0		0	0		0	0		0	0		0	0	
OMA		51	8,296		51	8,522		51	15,575		51	15,930		51	15,930	
RDTE		0	0		0	0		0	0		0	0		0	0	
MPA		1,243	72,012		1,239	79,695		1,162	78,129		1,162	78,129		1,318	90,704	
ACWF		0	0		0	0		0	0		0	0		0	0	
TOTAL		1,294	80,308		1,290	88,217		1,213	93,704		1,213	93,704		1,369	106,634	

**DEPARTMENT OF THE ARMY  
FY2004/2005 BIENNIAL BUDGET ESITMATES  
INTERNATIONAL MILITARY HEADQUARTERS**

SUMMARY BY DIRECT AND REIM	FY 2002		FY 2003		FY 2004		FY 2005	
	End	Obl	End	Obl	End	Obl	End	Obl
	Str	\$000	Str	\$000	Str	\$000	Str	\$000
OMAR DIRECT	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
OMARNG DIRECT	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
OMA DIRECT	43	7833	43	8046	43	15038	43	15355
	8	463	8	476	8	537	8	575
RDTE DIRECT	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
AWCF DIRECT	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
DIRECT CIV TOTAL	43	7833	43	8046	43	15038	43	15355
REIM CIV TOTAL	8	463	8	476	8	537	8	575
TOT CIV	51	8296	51	8522	51	15575	51	15930
MPA	1243	72012	1239	79695	1162	78129	1318	90704
<b>GRAND TOTAL</b>	<b>1,294</b>	<b>80,308</b>	<b>1,290</b>	<b>88,217</b>	<b>1,213</b>	<b>93,704</b>	<b>1,369</b>	<b>106,634</b>

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**COMMAND AND GENERAL STAFF COLLEGE**

I. Narrative Description: The Army Command and General Staff College is located at Fort Leavenworth, Kansas and is the Army's intermediate professional military education school.

II. Description of Operations Financed: The Army Command and General Staff College provides intermediate level military education to officers of the Active and Reserve Components worldwide to prepare them for duty as field grade commanders and principal staff officers at brigade and higher echelons. The college also provides students with a firm foundation for continued professional growth. The resident course is 40 weeks and 2 days. Costs for correspondence courses and seminars are excluded. These costs are incurred in other training accounts.

III. Financial Summary (\$ Thousands):

	FY 2002 <u>Actual</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>				
Mission (O&M)	13,919	19,174	18,861	18,861	12,702	27,132	-6,159	8,271
Base Operations								
Military Personnel	1,568	0	0	0	0	0	0	0
O&M	7,973	0	0	0	0	0	0	0
Military Personnel								
School Personnel	18,873	23,813	23,813	23,813	26,231	27,325	2,418	3,512
Total Direct Program	42,333	42,987	42,674	42,674	38,933	54,457	-3,741	11,783
Total Reimbursable Program	973	950	0	950	950	950	0	0
Total Direct and Reimbursable	43,306	43,937	42,674	43,624	39,883	55,407	-3,741	11,783



**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
COMMAND AND GENERAL STAFF COLLEGE**

IV. Performance Criteria and Evaluation:

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
<u>Direct Funded</u>						
Student Input	1,060	1,756	1,756	1,756	0	0
Student Load	845	1,398	1,398	1,398	0	0
Graduates	1,060	1,756	1,756	1,756	0	0
<u>Reimbursable Funded</u>						
Student Input	91	91	91	91	0	0
Student Load	77	77	77	77	0	0
Graduates	91	91	91	91	0	0
Average Cost per Student Load (\$000)	47	30	27	38		

V. Personnel Summary: (exclude students)

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
<u>Military End Strength (Total)</u>	236	270	270	270	0	0
Officers	195	232	232	232	0	0
Enlisted	41	38	38	38	0	0
<u>Military Average Strength (Total)</u>	236	270	270	270	0	0
Officers	195	232	232	232	0	0
Enlisted	41	38	38	38	0	0
<u>Civilian End Strength (Total)</u>	96	227	227	227	0	0
USDH	96	227	227	227	0	0
<u>Civilian Full-Time Equivalents (Total)</u>	90	227	227	227	0	0
USDH	90	227	227	227	0	0

Exhibit PB-24 Professional Military Education Schools

February 2003

Ms. Kathy Troupe (703) 692-7492

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
COMMAND AND GENERAL STAFF COLLEGE**

Narrative Explanation of Changes:

**FY 2003 - FY 2004:** This reduction reflects a FY 2003 one-time increase which allowed TRADOC to restructure the way the institutional Army trains and accesses soldiers and officers.

**FY 2003 - FY 2005:** OMA mission dollars increase due to funding available in FY05 to support ILE instructors, support staff and other support costs for ILE core curriculum.

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
U.S. ARMY WAR COLLEGE**

I. Narrative Description: The Army War College located in Carlisle, Pennsylvania, is the Army's Senior Service School. The Army War College provides professional development education for selected officers and DOD civilians to prepare them to perform increasingly complex tasks as they progress in their careers. The College provides senior level education in the art and science of land warfare, performs strategic studies on the nature and use of the U.S. Army in peace and war and formulates strategic concepts in order to assist in achieving U.S. national objectives.

II. Description of Operations Financed: The U.S. Army War College Resident Course (44 weeks) to include funding and manpower for long and short term courses (i.e., Senior Service College Fellows, Defense Leadership and Management Program (DLAMP), Strategic Art program (FA59), Defense Strategy Course, Joint Flag Officer Warfighting Course, GO Courses, etc.). Excludes costs not associated with the Resident Course for the Center for Strategic Leadership, Strategic Studies Institute, Army Global Command and Control System (AGCCS), Army Physical Fitness Research Institute, Army Heritage and Education Center and the Department of Distance Education (Correspondence Studies).

III. Financial Summary (\$ Thousands):

	FY 2002 <u>Actual</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>				
Mission (O&M)	24,917	25,270	26,570	26,570	29,489	30,266	2,919	3,696
Base Operations								
Military Personnel	687	0	0	0	0	0	0	0
O&M	1,961	0	0	0	0	0	0	0
Military Personnel								
School Personnel	8,402	9,128	9,128	9,128	10,072	10,497	944	1,369
Total Direct Program	35,967	34,398	35,698	35,698	39,561	40,763	3,863	5,065
Total Reimbursable Program	1,182	1,200	1,200	1,200	1,200	1,200	0	0
Total Direct and Reimbursable	37,149	35,598	36,898	36,898	40,761	41,963	3,863	5,065

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
U.S. ARMY WAR COLLEGE**

IV. Performance Criteria and Evaluation:

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
<u>Direct Funded</u>						
Student Input	293	298	298	298	0	0
Student Load	258	262	262	262	0	0
Graduates	293	298	298	298	0	0
<u>Reimbursable Funded</u>						
Student Input	42	42	42	42	0	0
Student Load	37	37	37	37	0	0
Graduates	42	42	42	42	0	0
Average Cost per Student Load (\$000)	126	123	136	140		

V. Personnel Summary: (exclude students)

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
<u>Military End Strength (Total)</u>	107	107	107	107	0	0
Officers	85	85	85	85	0	0
Enlisted	22	22	22	22	0	0
<u>Military Average Strength (Total)</u>	107	107	107	107	0	0
Officers	85	85	85	85	0	0
Enlisted	22	22	22	22	0	0
<u>Civilian End Strength (Total)</u>	143	143	143	143	0	0
USDH	143	143	143	143	0	0
<u>Civilian Full-Time Equivalents (Total)</u>	143	143	143	143	0	0
USDH	143	143	143	143	0	0

Exhibit PB-24 Professional Military Education Schools

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
U.S. ARMY WAR COLLEGE**

Narrative Explanation of Changes:

**FY 2003 - FY 2004:** Army War College (AWC) funding increases to meet increased requirements for modernization of curriculum in direct support of Army Transformation, a new Strategic Art program and unique information technology needed for simulations and experiential learning. The Army's Strategic Art program (FA59 Qualification Course) will provide officers newly designated into the Strategic Plans and Policy Functional Area 59 an introduction to strategy and to unique skills, knowledge and attributes. The Strategic Art program is a necessary foundation for officers' progressive development as Army strategists. Funding to support unique information technology infrastructure is essential to supporting the CSA guidance for conducting simulations and exercises with the senior Army commanders, the Combatant Command, Joint Staff, and other Senior Service Colleges in producing the Army's strategic leaders in the 21st Century.

**FY 2003 - FY 2005:** Same as above with cost growth.

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
NATIONAL DEFENSE UNIVERSITY**

I. Narrative Description: The National Defense University (NDU) is the senior joint professional military educational and research institution operating under the direction of the Chairman, Joint Chiefs of Staff, with the Army as executive agent for the University's components located on the Fort McNair campus in Washington, DC.

II. Description of Operations Financed: NDU is chartered to ensure excellence in professional military education and research in the essential elements of national security. NDU prepares selected commissioned officers and civilian officials from the Department of Defense, Department of State and other agencies of the government for high level command, management and staff responsibilities in a multinational, intergovernmental or joint national security settings.

The National War College (NWC) and the Industrial College of the Armed Forces (ICAF) offer the principal PME courses of instruction at the Fort McNair campus. Budget data for these colleges are included in this exhibit and as separate exhibits. Budget data for Information Resources Management College (IRMC), the International Fellows Program, NATO Staff Officers' Orientation Course, Office of Reserve Affairs, CAPSTONE Course, the Center for Hemispheric Defense Studies (CHDS), the Africa Center for Strategic Studies (ACSS), the Near East South Asia Center for Strategic Studies (NESA), The School for National Security Executive Education (SNSEE) and the Institute for National Strategic Studies (INSS) which includes the Center for the Study of Chinese Military Affairs, are part of this summary exhibit.

III. Financial Summary (\$ Thousands):

		FY 2003						
	FY 2002	Budget		Current	FY 2004	FY 2005	FY 2003/FY 2004	FY 2003/FY 2005
	<u>Actual</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M)	56,978	59,154	58,461	58,461	71,336	76,688	12,875	18,227
Base Operations								
Military Personnel	0	0	0	0	0	0	0	0
O&M	0	0	0	0	0	0	0	0
Military Personnel								
School Personnel	26,453	27,538	27,538	27,538	28,667	29,842	1,129	2,304
Total Direct Program	83,431	86,692	85,999	85,999	100,003	106,530	14,004	20,531
Total Reimbursable Program	17,776	0	0	17,800	18,000	18,500	200	700
Total Direct and Reimbursable	101,207	86,692	85,999	103,799	118,003	125,030	14,204	21,231

Exhibit PB-24 Professional Military Education Schools

February 2003

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
NATIONAL DEFENSE UNIVERSITY**

IV. Performance Criteria and Evaluation:

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
<u>Direct Funded</u>						
Student Input	3,933	4,317	4,572	4,572	255	255
Student Load	509	541	554	554	13	13
Graduates	3,888	4,315	4,572	4,572	257	257
<u>Reimbursable Funded</u>						
Student Input	431	431	431	431	0	0
Student Load	139	139	139	139	0	0
Graduates	431	431	431	431	0	0
Average Cost per Student Load (\$000)	156	153	170	180		

V. Personnel Summary: (exclude students)

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
<u>Military End Strength (Total)</u>	143	143	143	143	0	0
Officers	109	109	109	109	0	0
Enlisted	34	34	34	34	0	0
<u>Military Average Strength (Total)</u>	143	143	143	143	0	0
Officers	109	109	109	109	0	0
Enlisted	34	34	34	34	0	0
<u>Civilian End Strength (Total)</u>	310	309	308	308	-1	-1
USDH	310	309	308	308	-1	-1
<u>Civilian Full-Time Equivalents (Total)</u>	293	303	302	302	-1	-1
USDH	293	303	302	302	-1	-1

Exhibit PB-24 Professional Military Education Schools

February 2003

Ms. Kathy Troupe (703) 692-7492

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
NATIONAL DEFENSE UNIVERSITY**

Narrative Explanation of Changes:

**FY 2003 - FY 2004:** Additional funding provides for information technology upgrades, contract support, and supplies at regional centers. An increase also occurred in military pay compensation and inflation.

**FY 2003 - FY 2005:** Additional funding provides for information technology upgrades, contract support, and supplies at regional centers. An increase also occurred in military pay compensation and inflation.



**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
NATIONAL WAR COLLEGE**

I. Narrative Description: The National War College, one of the components of the National Defense University (NDU), is a senior joint professional military educational institution under the direction of the President, NDU, with the Army as executive agent. NWC is located on the Fort McNair campus in Washington, DC. The course of instruction is 42 weeks.

II. Description of Operations Financed: The National War College conducts a senior-level course of study in national security strategy to prepare selected military officers and federal officials for high-level policy, command and staff responsibilities. NWC focuses on national security policy and strategy; emphasizes a joint and interagency perspective; addresses the formulation of defense policy and military strategy; plans and conducts joint and combined operations; concentrates on the relationship between US national security and the international environment; and examines the processes involved in national security policy decision-making. Costs are for resident student courses.

III. Financial Summary (\$ Thousands):

	FY 2002 <u>Actual</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>				
Mission (O&M)	4,387	4,375	4,375	4,375	4,426	4,554	51	179
Base Operations								
Military Personnel	0	0	0	0	0	0	0	0
O&M	0	0	0	0	0	0	0	0
Military Personnel								
School Personnel	3,931	4,092	4,092	4,092	4,260	4,435	168	343
Total Direct Program	8,318	8,467	8,860	8,860	9,134	9,417	274	557
Total Reimbursable Program	832	0	0	921	946	973	25	52
Total Direct and Reimbursable	9,150	8,467	8,860	9,781	10,080	10,390	299	609

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
NATIONAL WAR COLLEGE**

IV. Performance Criteria and Evaluation:

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
<u>Direct Funded</u>						
Student Input	147	158	158	158	0	0
Student Load	123	133	133	133	0	0
Graduates	146	158	158	158	0	0
<u>Reimbursable Funded</u>						
Student Input	48	50	50	50	0	0
Student Load	40	42	42	42	0	0
Graduates	48	50	50	50	0	0
Average Cost per Student Load (\$000)	56	56	58	59		

V. Personnel Summary: (exclude students)

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
<u>Military End Strength (Total)</u>	25	25	25	25	0	0
Officers	24	24	24	24	0	0
Enlisted	1	1	1	1	0	0
<u>Military Average Strength (Total)</u>	18	18	18	18	0	0
Officers	18	18	18	18	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	34	34	34	34	0	0
USDH	34	34	34	34	0	0
<u>Civilian Full-Time Equivalents (Total)</u>	35	35	35	35	0	0
USDH	35	35	35	35	0	0

Exhibit PB-24 Professional Military Education Schools

February 2003

Ms. Kathy Troupe (703) 692-7492

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
NATIONAL WAR COLLEGE**

Narrative Explanation of Changes:

**FY 2003 - FY 2004:** Increase is due to price growth.

**FY 2003 - FY 2005:** Increase is due to price growth.

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**INDUSTRIAL COLLEGE OF THE UNITED STATES**

I. Narrative Description: The Industrial College of the Armed Forces (ICAF), one of the components of the National Defense University (NDU), is a senior joint professional military educational institution under the direction of the President, NDU, with the Army as executive agent. ICAF is located on the Fort McNair campus in Washington, DC. The course of instruction is 42 weeks.

II. Description of Operations Financed: ICAF prepares selected military officers and civilians for senior leadership and staff positions by conducting post-graduate, executive-level courses of study and associated research dealing with the resource component of national power, with special emphasis on materiel acquisition and joint logistics, and their integration into national security strategy for peace and war. Under the direction of the Under Secretary of Defense for Acquisition and Technology, ICAF serves as the course provider for the Senior Acquisition Course directed by the Defense Acquisition Workforce Improvement Act. In this capacity, ICAF acts as a consortium college of the Defense Acquisition University (DAU).

III. Financial Summary (\$ Thousands):

	FY 2002 <u>Actual</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>				
Mission (O&M)	5,585	5,764	5,764	5,764	5,871	6,057	107	293
Base Operations								
Military Personnel	0	0	0	0	0	0	0	0
O&M	0	0	0	0	0	0	0	0
Military Personnel								
School Personnel	2,677	2,884	0	2,884	3,168	3,298	284	414
Total Direct Program	8,262	8,648	5,764	8,648	9,039	9,355	391	707
Total Reimbursable Program	2,101	2,101	0	2,101	2,101	2,101	0	0
Total Direct and Reimbursable	10,363	10,749	5,764	10,749	11,140	11,456	391	707

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
INDUSTRIAL COLLEGE OF THE UNITED STATES**

IV. Performance Criteria and Evaluation:

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
<u>Direct Funded</u>						
Student Input	203	199	201	201	2	2
Student Load	170	167	169	169	2	2
Graduates	203	199	201	201	2	2
<u>Reimbursable Funded</u>						
Student Input	106	101	106	101	5	0
Student Load	89	85	89	85	4	0
Graduates	106	101	106	101	5	0
Average Cost per Student Load (\$000)	40	43	43	45		

V. Personnel Summary: (exclude students)

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
<u>Military End Strength (Total)</u>	31	31	31	31	0	0
Officers	30	30	30	30	0	0
Enlisted	1	1	1	1	0	0
<u>Military Average Strength (Total)</u>	30	30	30	30	0	0
Officers	30	30	30	30	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	52	52	52	52	0	0
USDH	52	52	52	52	0	0
<u>Civilian Full-Time Equivalents (Total)</u>	51	51	51	51	0	0
USDH	51	51	51	51	0	0

Exhibit PB-24 Professional Military Education Schools

February 2003

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
INDUSTRIAL COLLEGE OF THE UNITED STATES**

Narrative Explanation of Changes:

**FY 2003 - FY 2004:** Increase due to price growth.

**FY 2003 - FY 2005:** Increase due to price growth.

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**SERGEANTS MAJOR ACADEMY (SMA)**

I. Narrative Description: The U.S. Army Sergeants Major Academy (SMA) is located at Fort Bliss, Texas, and is the senior leader professional development institution for the Army's non-commissioned officer (NCO).

II. Description of Operations Financed: The U.S. Army Sergeants Major Academy (SMA) is funded for the training and education of senior Army Noncommissioned Officer students and their spouses. Training program for resident courses consists of the USA Sergeants Major Course (**FY 03 674/FY 04 677/FY 05 675** students, 9 months, held once a year), the USA Command Sergeants Major Course (**FY 03 223/FY 04/198/FY 05 195** students, 1 week, held 6 times a year), and the USA Command Sergeants Major Spouse Seminar (**FY03 91/FY 04 91/FY 05 96** students, 1 week, held 5 times a year).

III. Financial Summary (\$ Thousands):

	FY 2003				FY 2004	FY 2005	FY 2003/FY 2004	FY 2003/FY 2005
	<u>FY 2002</u>	<u>Budget</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>				
Mission (O&M)	1,836	1,886	1,886	2,932	1,827	1,871	-1,105	-1,061
Base Operations								
Military Personnel	0	0	0	0	0	0	0	0
O&M	135	0	0	0	0	0	0	0
Military Personnel								
School Personnel	9,482	10,001	0	10,001	11,418	12,004	1,417	2,003
Total Direct Program	11,453	11,887	1,886	12,933	13,245	13,875	312	942
Total Reimbursable Program	198	186	186	186	186	186	0	0
Total Direct and Reimbursable	11,651	12,073	2,072	13,119	13,431	14,061	312	942

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
SERGEANTS MAJOR ACADEMY (SMA)**

IV. Performance Criteria and Evaluation:

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
<u>Direct Funded</u>						
Student Input	3,583	3,998	3,998	3,998	0	0
Student Load	685	717	717	717	0	0
Graduates	2,953	3,939	3,939	3,939	0	0
<u>Reimbursable Funded</u>						
Student Input	62	68	68	68	0	0
Student Load	28	28	28	28	0	0
Graduates	62	68	68	68	0	0
Average Cost per Student Load (\$000)	16	18	18	19		

V. Personnel Summary: (exclude students)

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/FY 2004 <u>Change</u>	FY 2003/FY 2005 <u>Change</u>
<u>Military End Strength (Total)</u>	216	195	195	195	0	0
Officers	6	6	6	6	0	0
Enlisted	210	189	189	189	0	0
<u>Military Average Strength (Total)</u>	214	195	195	195	0	0
Officers	6	6	6	6	0	0
Enlisted	208	189	189	189	0	0
<u>Civilian End Strength (Total)</u>	42	35	36	36	1	1
USDH	42	35	36	36	1	1
<u>Civilian Full-Time Equivalents (Total)</u>	38	38	38	38	0	0
USDH	38	38	38	38	0	0

Exhibit PB-24 Professional Military Education Schools

February 2003

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
SERGEANTS MAJOR ACADEMY (SMA)**

Narrative Explanation of Changes:

**FY 2003 - FY 2004:** FY 03 mission funding is higher due to a three-year pilot program for alternative staffing (part of Army Development System XXI). This ODCSPER initiative provides the academy with contracted, retired Sergeants Major with the requisite experience, knowledge and training to serve as instructors and mentors. Increase in funding for Military School Personnel in FY 04 is due to the increase in Standard Military Composite Rates.

**FY 2003 - FY 2005:** Same as Above.

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ADVISORY AND ASSISTANCE SERVICES**  
**(\$ in Thousands)**

Appropriation: Operation & Maintenance, Army (2020)	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
I. Management & Professional Support Services	<b>\$ 220,178</b>	<b>\$ 91,038</b>	<b>\$ 93,366</b>	<b>\$ 93,280</b>
FFRDC Work	\$ 7,045	\$ 6,942	\$ 6,407	\$ 6,692
Non-FFRDC Work	\$ 213,133	\$ 84,096	\$ 86,959	\$ 86,588
II. Studies, Analyses & Evaluations	<b>\$ 59,239</b>	<b>\$ 20,013</b>	<b>\$ 21,815</b>	<b>\$ 22,253</b>
FFRDC Work	\$ 4,329	\$ 1,010	\$ 621	\$ 1,034
Non-FFRDC Work	\$ 54,910	\$ 19,003	\$ 21,194	\$ 21,219
III. Engineering & Technical Services	<b>\$ 111,704</b>	<b>\$ 112,804</b>	<b>\$ 112,892</b>	<b>\$ 114,188</b>
FFRDC Work	\$ 11,424	\$ 5,459	\$ 5,243	\$ 5,362
Non-FFRDC Work	\$ 100,280	\$ 107,345	\$ 107,649	\$ 108,825
Total Direct	<b>\$ 391,121</b>	<b>\$ 223,854</b>	<b>\$ 228,073</b>	<b>\$ 229,721</b>
FFRDC Work	\$ 22,798	\$ 13,411	\$ 12,271	\$ 13,088
Non-FFRDC Work	\$ 368,323	\$ 210,443	\$ 215,802	\$ 216,633
Total Reimbursable	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Total	<b>\$ 391,121</b>	<b>\$ 223,854</b>	<b>\$ 228,073</b>	<b>\$ 229,721</b>

**DEPARTMENT OF THE ARMY  
FY2004/2005 BIENNIAL BUDGET ESTIMATES  
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
(\$ in Thousands)**

1. The Morale, Welfare and Recreation (MWR) portion of the OP34 displays total appropriated fund (APF)(direct/indirect) support for Department of the Army managed Morale, Welfare and Recreation (MWR) programs and joint services managed programs. This includes the Army and Air Force Exchange Service (Army support provided as executive agent). The MWR programs are vital to mission accomplishment and form an integral part of the non-pay compensation system. These programs provide a sense of community among patrons and provide support services commonly furnished by other employers, or other State and local governments and citizens. The MWR programs encourage positive individual values, and aid in recruitment and retention of personnel. They provide for the physical, cultural, and social needs, and general well-being of Service members and their families, providing community support systems that make DoD bases temporary hometowns for a mobile military population.
2. This information, spanning FYs 01-09 is arrayed by the DOD categorization of MWR: A-Mission Sustaining Programs, B-Basic Community Support Programs, C-Revenue Generating Activities, Supplemental Mission and Lodging Programs.
3. It is important to note numerous budgetary items, as presented in this Exhibit, are in fact duplicative of other authorization processes. Though an exhibit to the Operation and Maintenance, Army (OMA) appropriation, non-OMA amounts exist in the total for Military Personnel, Army (MPA), and Military Construction, Army (MCA
4. Support to the Stars and Stripes newspapers reflects only Army support.
5. Any Base Realignment and Closure related major construction is not included.
6. Morale, Welfare, and Recreation Funding has been reduced in response to other Army higher priority requirements. These reductions impact child services and community recreation programs.

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES**  
(\$ in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Military MWR Programs</b>				
<u>A--Mission Sustaining Programs</u>				
A.3.-Physical Fitness and Aquatic Training	39.335	39.335	35.402	39.335
A.4.-Library Programs & Information Services (Recreation)	24.981	24.981	22.483	24.981
A.5.-On-Installation Parks and Picnic Areas	3.271	3.271	2.944	3.271
A.6.- Basic Social Recreation (Center) Programs	8.768	8.768	7.891	8.768
A.7.-Shipboard, Company, and/or Unit Level Programs	0.079	0.079	0.071	0.079
A.8.-Sports and Athletics	14.603	14.603	13.143	14.603
	<b>91.037</b>	<b>91.037</b>	<b>81.934</b>	<b>91.037</b>
Overhead	28.475	26.550	16.306	23.279
<b>Total Direct Support</b>	<b>119.512</b>	<b>117.587</b>	<b>98.240</b>	<b>114.316</b>
Indirect Support	27.692	28.246	2.811	29.387
<b>Total Support - Mission Sustaining Programs</b>	<b>147.204</b>	<b>145.833</b>	<b>101.051</b>	<b>143.703</b>
USA Prattice (memo)	30.315	30.315	28.115	30.315
Civilian Direct FTE	1289	1294	1298	1292
Civilian Foreign Direct FTE	22	21	21	21
Civilian Foreign Indirect FTE	107	120	120	120
Civilian URD/USA FTE	400	400	400	400
<b>Total Civilians</b>	<b>1818</b>	<b>1835</b>	<b>1839</b>	<b>1833</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES**  
**(\$ in Millions)**

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
<u>B-- Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.1 Child Development Centers	151.361	153.713	144.602	164.577
B.1.2 Family Child Care	0.000	0.000	0.000	0.000
B.1.3 Supplemental Program/Resource & Referral/Other	0.000	0.000	0.000	0.000
B.1.4 School Age Care	0.000	0.000	0.000	0.000
B.1.5 Youth Program	39.281	60.396	50.781	51.543
<b>Total Child Development System</b>	<b>190.642</b>	<b>214.109</b>	<b>195.383</b>	<b>216.120</b>
 B.2 Community Programs				
B.2.1 Cable and/or Community Television (TV)	0.504	0.504	0.252	0.340
B.2.2 Recreation Information, Tickets, and Tours Services	1.435	1.435	0.718	0.967
B.2.3 Recreational Swimming	5.383	5.383	2.697	3.631
<b>Total Community Programs</b>	<b>7.322</b>	<b>7.322</b>	<b>3.667</b>	<b>4.938</b>
 B.3 Programs				
B.3.1 Directed Outdoor Recreation	8.619	8.619	4.318	5.814
B.3.2 Outdoor Recreation Equipment Checkout	1.629	1.629	0.815	1.098
B.3.3 Boating w/o Resale or Private Berthing	0.938	0.938	0.469	0.632
B.3.4 Camping (Primitive and/or tents)	0.254	0.254	0.128	0.171
B.3.5 Riding Stables, Government-owned or -leased	0.342	0.342	0.172	0.232
<b>Total B.3 Programs</b>	<b>11.782</b>	<b>11.782</b>	<b>5.902</b>	<b>7.947</b>
 B.4 Programs				
B.4.2 Performing Arts (Music, Drama, and Theater)	1.968	1.968	0.986	1.327
B.4.3 Arts and Crafts Skill Development	5.529	5.529	2.770	3.729
B.4.4 Automotive Crafts Skill Development	7.948	7.948	3.982	5.361
B.4.5 Bowling (12 lanes or less)	1.320	1.320	0.662	0.891
<b>Total B.4 Programs</b>	<b>16.765</b>	<b>16.765</b>	<b>8.400</b>	<b>11.308</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES**  
**(\$ in Millions)**

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
B.5 Programs				
B.5 Sports (Above Intramural Level)	1.465	1.465	0.733	0.987
<b>Total Program Operation</b>	<b>227.976</b>	<b>251.443</b>	<b>214.085</b>	<b>241.300</b>
Overhead	56.609	52.780	25.786	36.813
<b>Total Direct Support</b>	<b>284.585</b>	<b>304.223</b>	<b>239.871</b>	<b>278.113</b>
Indirect Support	31.981	32.621	33.273	33.938
<b>Total Support - Basic Community Support Programs</b>	<b>316.566</b>	<b>336.844</b>	<b>273.144</b>	<b>312.051</b>
USA Prattice (memo)	86.486	86.486	66.886	78.486
Civilian Direct FTE	3162	3162	3169	3161
Civilian Foreign Direct FTE	19	19	19	19
Civilian Foreign Indirect FTE	121	125	125	124
Civilian URD/USA FTE	1150	1150	1150	1150
<b>Total Civilians</b>	<b>4452</b>	<b>4456</b>	<b>4463</b>	<b>4454</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES**  
(\$ in Millions)

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
<u>C-- Revenue-Generating Programs</u>				
C.1 Programs				
C.1.1 Military Open Mess (Clubs)	1.635	1.635	1.472	1.472
C.4 Programs				
C.4.8 Other	0.426	0.426	0.383	0.383
<b>Total Program Operation</b>	<b>2.061</b>	<b>2.061</b>	<b>1.855</b>	<b>1.855</b>
Overhead	5.280	4.922	4.057	4.057
<b>Total Direct Support</b>	<b>7.341</b>	<b>6.983</b>	<b>5.912</b>	<b>5.912</b>
Indirect Support	18.274	18.639	19.012	19.392
<b>Total Support - Revenue-Generating Programs</b>	<b>25.615</b>	<b>25.622</b>	<b>24.924</b>	<b>25.304</b>
USA Prattice (memo)	4.764	4.769	2.104	2.201
Civilian Direct FTE	37	37	43	37
Civilian Foreign Direct FTE	1	1	1	1
Civilian Foreign Indirect FTE	6	6	6	6
Civilian URD/USA FTE	78	78	78	78
<b>Total Civilians</b>	<b>122</b>	<b>122</b>	<b>128</b>	<b>122</b>
<b>Civilian MWR</b>				
Indirect Support	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES**  
**(\$ in Millions)**

	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY 2005</b></u>
<b>Lodging Program</b>				
<u>TDY Lodging</u>				
Indirect Support	0.048	0.048	0.048	0.048
<b>Total Funding</b>	<b>0.048</b>	<b>0.048</b>	<b>0.048</b>	<b>0.048</b>
 <u>PCS Lodging (Not MWR Category C)</u>				
Indirect Support	7.125	7.125	7.125	7.125
<b>Total Funding</b>	<b>7.125</b>	<b>7.125</b>	<b>7.125</b>	<b>7.125</b>
 <b>Supplemental Mission NAFIs</b>				
Indirect Support	0.148	0.148	0.148	0.148
<b>Total Funding</b>	<b>0.148</b>	<b>0.148</b>	<b>0.148</b>	<b>0.148</b>
 <b>Armed Services Exchange</b>				
Indirect Support	148.032	149.450	142.207	145.052
<b>Total Funding</b>	<b>148.032</b>	<b>149.450</b>	<b>142.207</b>	<b>145.052</b>
 <b>Family Support</b>				
Direct Program Operation	55.217	56.846	57.677	75.499
<b>Total Funding</b>	<b>55.217</b>	<b>56.846</b>	<b>57.677</b>	<b>75.499</b>
 <b>Off Duty and Voluntary Education</b>				
<u>Other Voluntary Education Programs</u>				
Direct Program Operation	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
 <u>Tuition Assistance</u>				
Direct Program Operation	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
 <b>Stars and Stripes</b>				
Indirect Support	0.777	0.777	0.777	0.777
<b>Total Funding</b>	<b>0.777</b>	<b>0.777</b>	<b>0.777</b>	<b>0.777</b>



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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active									
Organic									
Aircraft									
<u>WPN SYS</u>									
Airframe									
Funded Units	63	23	27	34	48	48	48	55	56
Required Units	87	43	44	42	51	53	49	56	57
Delta	-24	-20	-17	-8	-3	-5	-1	-1	-1
Funded TOA	52.941	77.563	141.546	173.816	215.171	207.056	209.174	225.854	225.959
Required TOA	111.148	139.775	170.759	174.016	248.711	210.156	216.554	234.014	233.799
Delta	-58.207	-62.212	-29.213	-0.200	-33.540	-3.100	-7.380	-8.160	-7.840
Software									
Funded Units	0	0	0	0	0	0	0	0	0
Required Units	0	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0	0
Funded TOA	0.837	2.679	0.873	1.683	2.056	1.140	2.268	2.751	2.899
Required TOA	2.885	2.679	3.282	3.332	3.445	3.745	3.909	4.075	4.248
Delta	-2.048	0.000	-2.409	-1.648	-1.389	-2.605	-1.641	-1.325	-1.349
Other									
Funded Units	1692	434	595	88	728	978	1123	1055	1055
Required Units	1874	759	771	939	1019	1174	1358	1055	1055
Delta	-182	-325	-176	-851	-291	-196	-235	0	0
Funded TOA	6.124	0.709	22.273	9.691	12.375	15.846	18.040	7.558	7.644
Required TOA	7.968	10.378	23.813	30.336	32.191	33.202	35.009	7.558	7.644
Delta	-1.844	-9.669	-1.540	-20.645	-19.816	-17.357	-16.969	0.000	0.000

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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Combat Vehicles</b>									
<b>WPN SYS</b>									
<b>Vehicle</b>									
<b>Funded Units</b>	345	219	208	194	188	245	213	57	57
<b>Required Units</b>	540	386	243	254	243	258	213	57	57
<b>Delta</b>	<b>-195</b>	<b>-167</b>	<b>-35</b>	<b>-60</b>	<b>-55</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded TOA</b>	94.734	98.825	91.634	97.565	100.494	128.417	121.143	30.523	31.159
<b>Required TOA</b>	123.135	162.731	110.285	135.071	132.812	131.489	121.143	30.523	31.159
<b>Delta</b>	<b>-28.401</b>	<b>-63.906</b>	<b>-18.651</b>	<b>-37.506</b>	<b>-32.317</b>	<b>-3.073</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Software</b>									
<b>Funded Units</b>	0	0	0	0	0	0	0	0	0
<b>Required Units</b>	0	0	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded TOA</b>	7.688	10.275	13.453	10.162	8.364	12.939	14.959	14.864	14.798
<b>Required TOA</b>	12.758	10.275	17.933	19.902	20.840	20.258	21.276	21.282	21.290
<b>Delta</b>	<b>-5.070</b>	<b>0.000</b>	<b>-4.480</b>	<b>-9.740</b>	<b>-12.476</b>	<b>-7.319</b>	<b>-6.317</b>	<b>-6.418</b>	<b>-6.492</b>
<b>Other</b>									
<b>Funded Units</b>	0	0	48	82	84	87	87	91	106
<b>Required Units</b>	4	0	48	106	123	126	87	91	106
<b>Delta</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>-24</b>	<b>-39</b>	<b>-39</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded TOA</b>	3.169	3.788	3.499	18.625	19.953	19.278	9.068	9.759	11.885
<b>Required TOA</b>	4.319	3.789	3.499	21.627	25.048	23.973	9.068	9.759	11.885
<b>Delta</b>	<b>-1.150</b>	<b>-0.001</b>	<b>0.000</b>	<b>-3.002</b>	<b>-5.095</b>	<b>-4.696</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Missiles</b>									
<b>WPN SYS</b>									
<b>Tactical Missile</b>									
<b>Funded Units</b>	245	170	837	408	244	190	199	189	202
<b>Required Units</b>	524	266	837	408	244	190	199	189	202
<b>Delta</b>	<b>-279</b>	<b>-96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded TOA</b>	46.626	17.774	17.775	42.931	7.552	5.025	5.666	5.152	5.843
<b>Required TOA</b>	91.586	18.440	17.775	42.931	7.552	5.025	5.666	5.152	5.843
<b>Delta</b>	<b>-44.960</b>	<b>-0.666</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Software</b>									
<b>Funded Units</b>	0	0	0	0	0	0	0	0	0
<b>Required Units</b>	0	0	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded TOA</b>	3.357	4.830	3.037	4.397	5.040	5.772	7.245	10.250	11.234
<b>Required TOA</b>	4.426	4.830	4.235	5.675	5.935	6.529	8.030	10.968	11.498
<b>Delta</b>	<b>-1.069</b>	<b>0.000</b>	<b>-1.198</b>	<b>-1.278</b>	<b>-0.895</b>	<b>-0.757</b>	<b>-0.785</b>	<b>-0.718</b>	<b>-0.264</b>
<b>Other</b>									
<b>Funded Units</b>	219	212	69	866	828	1170	1059	1009	1063
<b>Required Units</b>	637	467	530	1378	1364	1315	1063	1022	1070
<b>Delta</b>	<b>-418</b>	<b>-255</b>	<b>-461</b>	<b>-512</b>	<b>-536</b>	<b>-145</b>	<b>-4</b>	<b>-13</b>	<b>-7</b>
<b>Funded TOA</b>	52.785	72.919	89.887	130.830	144.286	151.375	136.778	129.888	133.273
<b>Required TOA</b>	69.095	76.652	125.432	146.922	159.584	154.773	138.782	136.519	137.140
<b>Delta</b>	<b>-16.310</b>	<b>-3.733</b>	<b>-35.545</b>	<b>-16.092</b>	<b>-15.298</b>	<b>-3.398</b>	<b>-2.004</b>	<b>-6.631</b>	<b>-3.866</b>

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<b>Ordnance</b>									
<b>WPN SYS</b>									
<b>Ordnance</b>									
<b>Funded Units</b>	11769	17070	1088	680	18562	19790	19946	19999	19999
<b>Required Units</b>	11878	17133	17682	18666	18819	19790	19946	19999	19999
<b>Delta</b>	<b>-109</b>	<b>-63</b>	<b>-16594</b>	<b>-17986</b>	<b>-257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded TOA</b>	11.137	20.830	6.057	10.148	26.176	34.294	33.124	33.923	34.610
<b>Required TOA</b>	16.233	23.638	27.486	36.498	37.582	34.294	33.124	33.923	34.610
<b>Delta</b>	<b>-5.096</b>	<b>-2.808</b>	<b>-21.429</b>	<b>-26.350</b>	<b>-11.406</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Software</b>									
<b>Funded Units</b>	0	0	0	0	0	0	0	0	0
<b>Required Units</b>	0	0	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded TOA</b>	0.187	0.000	0.000	0.356	2.600	2.329	1.631	1.710	1.793
<b>Required TOA</b>	0.515	0.000	1.938	1.086	2.750	2.482	1.787	1.869	1.954
<b>Delta</b>	<b>-0.328</b>	<b>0.000</b>	<b>-1.938</b>	<b>-0.730</b>	<b>-0.150</b>	<b>-0.153</b>	<b>-0.156</b>	<b>-0.159</b>	<b>-0.161</b>
<b>Other</b>									
<b>Funded Units</b>	0	0	0	0	0	5	10	10	10
<b>Required Units</b>	0	0	0	25	10	10	10	10	10
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25</b>	<b>-10</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded TOA</b>	0.049	0.000	0.000	0.000	0.000	0.015	0.032	0.032	0.033
<b>Required TOA</b>	0.049	0.000	0.000	1.502	0.034	0.031	0.032	0.032	0.033
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-1.502</b>	<b>-0.034</b>	<b>-0.015</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Other									
<b>WPN SYS</b>									
Software									
Funded Units	0	0	0	0	0	0	0	0	0
Required Units	0	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0	0
Funded TOA	20.004	22.246	12.744	19.909	21.167	22.265	23.833	27.604	28.175
Required TOA	21.092	22.246	22.168	30.484	31.296	33.216	34.084	35.075	37.568
Delta	-1.088	0.000	-9.424	-10.576	-10.129	-10.951	-10.251	-7.471	-9.393
Other End-Item									
Funded Units	1168	1544	538	3301	3019	5390	5585	4250	5024
Required Units	4375	4443	3650	7107	5065	5954	5845	4250	5024
Delta	-3207	-2899	-3112	-3806	-2046	-564	-260	0	0
Funded TOA	82.025	122.164	97.824	140.613	165.427	187.117	180.873	142.875	148.897
Required TOA	107.294	170.552	151.399	202.259	211.478	191.499	182.034	143.293	149.012
Delta	-25.269	-48.388	-53.575	-61.646	-46.051	-4.381	-1.161	-0.418	-0.115

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Active									
Contract									
Aircraft									
<u>WPN SYS</u>									
Airframe									
Funded Units	12	0	1	10	9	13	16	16	16
Required Units	31	12	9	19	16	13	16	16	16
Delta	<b>-19</b>	<b>-12</b>	<b>-8</b>	<b>-9</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funded TOA	24.062	1.943	4.107	12.609	6.618	11.277	13.063	13.193	13.343
Required TOA	35.499	16.700	12.460	19.817	26.665	11.277	13.063	13.193	13.343
Delta	<b>-11.437</b>	<b>-14.757</b>	<b>-8.353</b>	<b>-7.207</b>	<b>-20.047</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Software									
Funded Units	0	0	0	0	0	0	0	0	0
Required Units	0	0	0	0	0	0	0	0	0
Delta	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funded TOA	10.670	6.176	4.655	0.976	9.274	5.793	7.114	10.574	12.959
Required TOA	10.757	12.987	21.355	21.060	21.327	23.000	23.661	24.029	24.583
Delta	<b>-0.087</b>	<b>-6.811</b>	<b>-16.700</b>	<b>-20.084</b>	<b>-12.053</b>	<b>-17.207</b>	<b>-16.547</b>	<b>-13.455</b>	<b>-11.624</b>
Other									
Funded Units	506	127	295	4843	6618	6992	7004	7040	7142
Required Units	794	730	1027	7088	6991	6992	7004	7040	7142
Delta	<b>-288</b>	<b>-603</b>	<b>-732</b>	<b>-2245</b>	<b>-373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funded TOA	8.094	6.847	4.774	11.338	14.682	18.240	18.635	18.790	19.098
Required TOA	8.927	15.042	17.857	17.779	17.875	18.240	18.635	18.790	19.098
Delta	<b>-0.833</b>	<b>-8.195</b>	<b>-13.083</b>	<b>-6.441</b>	<b>-3.194</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Combat Vehicles</b>									
<b><u>WPN SYS</u></b>									
Vehicle									
Funded Units	0	0	0	135	135	135	103	0	0
Required Units	4	0	0	135	135	135	103	0	0
Delta	-4	0	0	0	0	0	0	0	0
Funded TOA	79.361	81.502	82.922	78.292	79.425	80.759	71.165	0.000	0.000
Required TOA	79.677	82.645	83.068	78.292	79.425	80.759	71.165	0.000	0.000
Delta	-0.316	-1.143	-0.146	0.000	0.000	0.000	0.000	0.000	0.000
<b>Software</b>									
Funded Units	0	0	0	0	0	0	0	0	0
Required Units	0	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0	0
Funded TOA	6.243	10.694	13.408	12.033	11.466	11.489	14.109	16.227	21.181
Required TOA	12.170	23.899	17.243	19.551	19.762	20.610	22.860	23.091	23.493
Delta	-5.927	-13.205	-3.835	-7.519	-8.296	-9.121	-8.751	-6.864	-2.311
<b>Other</b>									
Funded Units	0	0	135	135	135	139	123	17	20
Required Units	16	17	136	155	155	155	123	17	20
Delta	-16	-17	-1	-20	-20	-16	0	0	0
Funded TOA	0.782	0.000	0.540	0.541	0.988	1.428	25.661	25.009	6.489
Required TOA	1.361	1.998	0.904	23.371	24.170	23.259	25.661	25.009	25.675
Delta	-0.579	-1.998	-0.364	-22.831	-23.182	-21.831	0.000	0.000	-19.185

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<b>Missiles</b>									
<b>WPN SYS</b>									
<b>Tactical Missile</b>									
<b>Funded Units</b>	216	74	183	406	514	511	469	482	496
<b>Required Units</b>	239	224	344	578	578	511	469	482	496
<b>Delta</b>	<b>-23</b>	<b>-150</b>	<b>-161</b>	<b>-172</b>	<b>-64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded TOA</b>	5.635	25.607	33.715	70.255	55.770	55.022	47.269	52.199	57.975
<b>Required TOA</b>	6.488	27.552	36.076	72.984	58.205	55.022	47.269	52.199	57.975
<b>Delta</b>	<b>-0.853</b>	<b>-1.945</b>	<b>-2.361</b>	<b>-2.729</b>	<b>-2.435</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Software</b>									
<b>Funded Units</b>	0	0	0	0	0	0	0	0	0
<b>Required Units</b>	0	0	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded TOA</b>	8.350	5.685	8.297	4.967	6.650	12.790	11.720	12.200	12.618
<b>Required TOA</b>	11.283	14.939	15.032	11.009	11.199	17.176	16.604	16.350	16.219
<b>Delta</b>	<b>-2.933</b>	<b>-9.254</b>	<b>-6.735</b>	<b>-6.042</b>	<b>-4.549</b>	<b>-4.386</b>	<b>-4.883</b>	<b>-4.151</b>	<b>-3.601</b>



**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**DEPOT MAINTENANCE PROGRAM**  
**(\$ in Millions)**

		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Other</b>										
Active	Funded Units	787	0	0	5	1513	1966	1972	1975	1975
Active	Required Units	787	456	460	2177	1980	1979	1977	1975	1975
	Delta	0	-456	-460	-2172	-467	-13	-5	0	0
Active	Funded TOA	12.042	9.666	8.366	11.458	16.752	16.270	16.476	18.070	18.329
Active	Required TOA	12.042	12.309	14.015	17.253	18.789	18.598	18.793	18.070	18.329
	Delta	0.000	-2.643	-5.649	-5.795	-2.036	-2.328	-2.317	0.000	0.000
<b>Ordnance</b>										
<b>WPN SYS</b>										
<b>Ordnance</b>										
Active	Funded Units	200	200	0	0	307	315	315	311	311
Active	Required Units	200	200	200	308	310	315	315	311	311
	Delta	0	0	-200	-308	-3	0	0	0	0
Active	Funded TOA	0.108	0.651	0.249	0.000	0.175	0.441	0.448	0.564	0.569
Active	Required TOA	0.108	0.959	0.908	0.285	0.418	0.441	0.448	0.564	0.569
	Delta	0.000	-0.308	-0.659	-0.285	-0.243	0.000	0.000	0.000	0.000
<b>Software</b>										
Active	Funded Units	0	0	0	0	0	0	0	0	0
Active	Required Units	0	0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0	0
Active	Funded TOA	0.000	0.528	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Active	Required TOA	0.000	0.528	0.000	0.000	1.055	1.076	0.000	1.106	1.122
	Delta	0.000	0.000	0.000	0.000	-1.055	-1.076	0.000	-1.106	-1.122

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**DEPOT MAINTENANCE PROGRAM**  
**(\$ in Millions)**

		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Other</b>										
Active	Funded Units	2	0	0	0	5	0	100	105	155
Active	Required Units	2	0	250	80	105	100	100	105	155
	Delta	0	0	-250	-80	-100	-100	0	0	0
Active	Funded TOA	0.074	0.009	0.074	0.024	0.100	0.078	0.150	0.168	0.202
Active	Required TOA	0.074	0.009	0.298	0.158	0.172	0.150	0.150	0.168	0.202
	Delta	0.000	0.000	-0.224	-0.134	-0.072	-0.072	0.000	0.000	0.000
<b>Other</b>										
	<u>WPN SYS</u>									
<b>Software</b>										
Active	Funded Units	0	0	0	0	0	0	0	0	0
Active	Required Units	0	0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0	0
Active	Funded TOA	116.024	92.527	93.426	105.462	122.791	139.582	161.025	184.789	196.114
Active	Required TOA	116.723	129.291	150.501	172.780	180.824	210.046	207.853	232.114	225.425
	Delta	-0.699	-36.764	-57.075	-67.319	-58.033	-70.464	-46.828	-47.324	-29.311
<b>Other End-Item</b>										
Active	Funded Units	3839	1077	207	4866	9036	12986	12783	9194	11482
Active	Required Units	4933	2505	2424	13497	13173	13186	12783	9194	11482
	Delta	-1094	-1428	-2217	-8631	-4137	-200	0	0	0
Active	Funded TOA	64.467	46.979	48.413	38.802	37.753	68.765	102.584	94.592	89.597
Active	Required TOA	89.805	75.173	67.094	96.977	89.729	100.423	102.584	94.592	97.115
	Delta	-25.338	-28.194	-18.681	-58.176	-51.976	-31.659	0.000	0.000	-7.517

**DEPARTMENT OF THE ARMY  
FY2004/2005 BIENNIAL BUDGET ESTIMATES  
Environmental Restoration, Army**

**I. Description of Operations Financed:**

The Environmental Restoration, Army appropriation provides for identification, investigation, and cleanup of past contamination from hazardous substances and wastes. In FY 1984, the Congress established the DERA appropriation to provide increased emphasis and visibility of expanded environmental restoration efforts on both active installations and formerly used lands. In FY 1986, Congress provided the Department with the authority to transfer funds from the central DERA appropriation to the various Defense appropriations to finance environmental restoration efforts. In FY 1996, DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities that pose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements.

Program focus is execution of high relative risk projects, especially with agreements. Due to regulator, public interest and/or pressure to execute sites other than high relative risk, medium/low/not evaluated sites are being planned for execution. In addition, medium/low/not evaluated sites may be integral to the clean up of high relative risk sites.

Beginning in FY 2001, the Army has budgeted initial funds for Unexploded Ordnance (UXO) Inventory and Cleanup. In the Environmental Restoration, Army appropriation, \$10 million each year is currently earmarked for UXO inventory/cleanup at closed ranges. The challenge for the Army is to plan and implement an effective, integrated, and proactive program for the cleanup of unexploded ordnance and munitions constituents associated with activities at closed ranges. The Army is an active participant in the comprehensive effort to establish the policy and implementing procedures by which to make accurate cost estimates and to efficiently accomplish the necessary cleanup.

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**Environmental Restoration, Army**

**II. Financial Summary (\$ in Thousands):**

	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003</b>		<b>FY 2004 <u>Estimate</u></b>	<b>FY 2005 <u>Estimate</u></b>
		<b><u>Budget Request</u></b>	<b><u>Appropriation</u></b>		
<b>A. <u>Activity Group:</u></b>					
Environmental Restoration, Army	375,860	385,900	383,679	383,679	386,018
Operation & Maintenance, Military Construction	1,300	0	0	0	0
<b>Total</b>	<b>377,160</b>	<b>385,900</b>	<b>383,679</b>	<b>386,018</b>	<b>391,948</b>
Operation & Maintenance, UXO	9,931	10,000	10,000	10,000	10,000

**B. Reconciliation Summary:**

	<b><u>Change FY 2003/FY 2003</u></b>	<b><u>Change FY 2003/FY 2004</u></b>
<b>Baseline Funding</b>	<b>395,900</b>	<b>393,679</b>
Congressional Adjustments (Distributed)	-2,221	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Recovery Action Adjustments	0	0
<b>Subtotal Appropriated Amount</b>	<b>393,679</b>	<b>393,679</b>
Functional Transfers	0	0
Program Changes	0	0
<b>Subtotal Baseline Funding</b>	<b>393,679</b>	<b>393,679</b>
Anticipated Supplemental	0	0

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**Environmental Restoration, Army**

Reprogrammings	0	0
Price Change	0	5,905
Functional Transfers	0	0
Program Changes	0	-3,566
<b>Current Estimate</b>	<b>393,679</b>	<b>396,018</b>

**C. Reconciliation: Increases and Decreases:**

FY 2003 President's Budget Request .....\$395,900

FY 2003 Current Estimate.....\$393,679

1. Price Change .....\$ 5,905

2. Program Increases

a. Program Growth in FY 2004

(1) Program Management and Support . . . . . \$ 2,522  
Increase due to focus on GFPR initiatives.

(2) Priority 3A. Low Relative Risk with Agreements \$ 2,320  
Increase due to focus on site closeout.

(3) Priority 3B. Low Relative Risk without Agreements \$ 1,034  
Increase due to focus on site closure.

(4) Priority 4B. Not Evaluated without Agreements \$ 63  
Increase due to focus on site closure.

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**Environmental Restoration, Army**

(5) Remedial Action Operations ..... \$ 1,763  
Increase due to sites achieving RIP.

(6) LT Monitoring ..... \$ 5,644  
Increase due to sites achieving RC.

(7) Potentially Responsible Party ..... \$ 828  
Increase due to workplan adjustments.

Total Program Increases.....\$ 14,174

**3. Program Decreases**

**a. Program Reductions in FY 2004**

(1) Priority 1A. High Relative Risk with Agreements..... \$ -7,736  
Decrease due to large dollar projects beginning in FY03.

(2) Priority 1B. High Relative Risk without Agreements. .... \$ -3,151  
Decrease due to large dollar projects to begin in FY03.

(3) Priority 2A. Medium Relative Risk with Agreements . .... \$ -5,416  
Decrease due to large dollar projects beginning in FY03.

(4) Priority 2B. Medium Relative Risk without Agreements ..... \$ -1,244  
Decrease due to large dollar projects beginning in FY03.

(5) Priority 4A. Not Evaluated with Agreements..... \$ -43

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**Environmental Restoration, Army**

Decrease due to workplan adjustments.

(6) Other Hazardous Waste (UXO Cleanup). Not evaluated ..... \$ - 150  
Decrease due to workplan adjustments.

Total Program Decreases - 17,740

4. FY 2004 Budget Request.....\$396,018

**Performance Criteria and Evaluation Summary:**

Program emphasis is on cleanup versus studies. Over the period FY 2002 through FY 2005, total share of funding devoted to cleanup increases from 45 percent to 63 percent and long term monitoring and operation increases 1 percent, while analysis drops from 26 percent to 10 percent. Goal is to keep program management costs to approximately 10-12 percent of total funding. Program management trend shows constant level around 14 percent thru FY 2004 but drops to 12% in FY 2005 (Includes costs for DSMOA, ATSDR and PRP). FY 2002 through FY 2005 includes funding for UXO. The high average percentage of projected program management costs is the result of UXO funds in support of program management and range inventory prior to initiation of response actions and other projected program management requirements. If not required, these funds are provided for project execution.

**DEPARTMENT OF THE ARMY  
FY2004/2005 BIENNIAL BUDGET ESTIMATES  
Environmental Restoration, Army**

**IV. Performance Criteria and Evaluation Summary (Continued):**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
PM	56,826	55,270	56,010	48,684
ANALYSIS	103,382	83,800	55,239	42,364
CLEANUP	174,055	207,978	230,033	253,599
LTM&O	52,828	46,631	54,736	57,301
% PM	14.7%	14.0%	14.1%	12.1%
% ANALYSIS	26.7%	21.3%	13.9%	10.5%
% CLEANUP	45.0%	52.8%	58.1%	63.1%
% LTM&O	13.6%	11.8%	13.8%	14.3%
				<b><u>FY 2003-FY 2004</u></b>
a. Price Change				5,905
b. Assessments				-41
Decrease is due to workplan changes.				
c. Analysis/Investigations				-27,935
Decrease is due to emphasis on remedial action versus studies.				
d. Interim Actions				-19,195
Decrease is due to emphasis on final cleanup.				
e. Remedial Design				3,696
Increase is due sites moving into remedial action.				
f. Remedial Action Construction				29,304
Increase due to primary focus on cleanup.				



**DEPARTMENT OF THE ARMY  
FY2004/2005 BIENNIAL BUDGET ESTIMATES  
Environmental Restoration, Army**

g. Remedial Action Operations Increase is due to cleanup progress.	1,763
h. Long-Term Monitoring Increase is due to cleanup progress.	5,643
i. Potentially Responsible Party Increase is due to workplan changes.	827
j. Management Increase is due to GFPR initiative.	7,758
k. Workyears Decrease is due to workplan adjustment.	-3,021
l. DSMOA Decrease is due to program maturity.	-2,071
m. ATSDR Decrease is due to workplan adjustment.	-144
n. Other Hazardous Waste (UXO Cleanup) Decrease is due to workplan changes	-150

**IV. Performance Criteria and Evaluation Summary:**

**FY 2004-FY 2005**

a. Price Change	6,336
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**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**Environmental Restoration, Army**

b. Assessments	-227
Decrease due to site progress.	
c. Analysis/Investigations	-13,172
Decrease is due to the maturing of the program towards cleanup.	
d. Interim Actions	-3,041
Decrease is due to emphasis on final remedial action.	
e. Remedial Design	-7,758
Decrease due to program moving towards cleanup.	
f. Remedial Action Construction	30,520
Remedial Action increases due to primary focus on cleanup.	
g. Remedial Action Operations	-580
Decrease due to workplan changes.	
h. Long-Term Monitoring	2,270
Increase due to cleanup progress.	
i. Potentially Responsible Party	1
Increase due to workplan changes.	
j. Management	-7,324
Decrease due to workplan adjustments.	
k. Workyears	10
Increase due to workplan adjustments.	

**DEPARTMENT OF THE ARMY  
FY2004/2005 BIENNIAL BUDGET ESTIMATES  
Environmental Restoration, Army**

I. DSMOA	4
Increase due to workplan adjustments.	
m. ATSDR	-949
Decrease due to completion of programs.	
n. Other Hazardous Waste (UXO Cleanup)	-160
Decrease due to workplan changes.	

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ENV 30 PART 1 DERA DND BRAC FUNDS BUDGETED FOR ENVIRONMENTAL CLEAN-UP PROGRAM**  
**(\$ in Millions)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
<b>Active</b>										
Environmental Restoration										
Management	22.972	34.863	28.185	32.926	26.168	27.977	28.033	27.983	28.624	109.818
Work Years	14.570	14.988	17.693	14.937	15.186	15.542	15.640	15.571	15.910	68.422
ATSDR	1.014	0.915	1.062	0.934	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	2.324	5.342	8.130	6.181	6.284	5.359	5.393	5.369	5.486	8.594
<b>Total Environmental Restoration</b>	<b>40.880</b>	<b>56.108</b>	<b>55.070</b>	<b>54.978</b>	<b>47.638</b>	<b>48.878</b>	<b>49.066</b>	<b>48.923</b>	<b>50.020</b>	<b>186.834</b>
 BRAC										
Management	15.758	17.162	12.584	5.362	5.652	2.432	2.211	2.023	1.785	0.000
ATSDR	0.247	0.271	0.264	0.175	0.161	0.155	0.140	0.130	0.128	0.000
DSMOA	0.292	1.854	2.356	1.400	1.200	1.200	1.000	1.000	0.800	0.000
EPA	4.787	6.960	6.610	1.563	1.487	1.320	1.275	1.005	0.855	0.000
<b>Total BRAC</b>	<b>21.084</b>	<b>26.247</b>	<b>21.814</b>	<b>8.500</b>	<b>8.500</b>	<b>5.107</b>	<b>4.626</b>	<b>4.158</b>	<b>3.568</b>	<b>0.000</b>
 <b>Total Program Management and Support (Active)</b>	<b>61.964</b>	<b>82.355</b>	<b>76.884</b>	<b>63.478</b>	<b>56.138</b>	<b>53.985</b>	<b>53.692</b>	<b>53.081</b>	<b>53.588</b>	<b>186.834</b>
<b>Defense Agencies</b>										
Environmental Restoration										
Management	18.173	20.512	23.265	14.245	20.194	19.619	20.070	19.923	19.682	1061.298
ATSDR	0.478	0.520	0.380	0.500	0.500	0.500	0.500	0.500	0.500	19.500
DSMOA	3.123	5.647	7.300	5.000	5.000	5.000	5.000	5.000	5.000	275.251
<b>Total Environmental Restoration</b>	<b>21.774</b>	<b>26.679</b>	<b>30.945</b>	<b>19.745</b>	<b>25.694</b>	<b>25.119</b>	<b>25.570</b>	<b>25.423</b>	<b>25.182</b>	<b>1356.049</b>

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

February 2003

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ENV 30 PART 2 DERA AND BRAC FUNDS BUDGETED FOR CLEAN-UP PROJECT MANAGEMENT**  
**(\$ in Millions)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
Active										
<b>Environmental Restoration</b>										
IRP										
Assessments										
Number of Sites	1	37	12	1	0	0	0	3	0	0
High Relative Risk With Agreements		0.001	0.086	0.000	0.000	0.000	0.000	0.000	0.000	0.000
High Relative Risk Without Agreements		0.270	0.040	0.223	0.000	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk With Agreements	0.021	0.318	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk Without Agreements		0.275	0.005					0.066		
Low Relative Risk With Agreements		0.092	0.090	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Low Relative Risk Without Agreements		0.819	0.039					0.147		
<b>Total Assessments</b>	<b>0.021</b>	<b>1.775</b>	<b>0.260</b>	<b>0.223</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.213</b>	<b>0.000</b>	<b>0.000</b>
Analysis/Investigation										
Number of Sites	821	663	584	385	239	170	67	71	12	0
High Relative Risk With Agreements	49.445	50.489	42.043	27.107	19.590	9.683	0.413	0.086	0.000	0.000
High Relative Risk Without Agreements	18.781	8.469	12.996	7.274	8.238	0.421	0.000	0.000	0.000	0.000
Medium Relative Risk With Agreements	13.259	20.114	13.158	8.952	6.466	7.148	8.370	6.335	2.604	0.000
Medium Relative Risk Without Agreements	5.273	3.638	2.236	1.880	2.003	1.302	3.263	4.502	0.000	0.000
Low Relative Risk With Agreements	6.735	10.525	4.637	4.788	0.538	3.232	1.320	9.750	0.058	0.000
Low Relative Risk Without Agreements	2.683	4.263	3.398	1.692	2.715	1.150	3.410	3.560	0.500	0.000
Not Evaluated Relative Risk With Agreements	0.201	0.109	0.044	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Risk Without Agreements		0.000	0.136	0.201	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>96.377</b>	<b>97.607</b>	<b>78.648</b>	<b>51.894</b>	<b>39.550</b>	<b>22.936</b>	<b>16.776</b>	<b>24.233</b>	<b>3.162</b>	<b>0.000</b>
Interim Actions										
Number of Sites	81	67	57	38	33	21	15	12	1	0
High Relative Risk With Agreements	19.197	13.780	20.240	15.602	12.657	3.083	2.142	1.274	0.000	0.000
High Relative Risk Without Agreements	9.346	13.691	12.166	5.270	5.338	1.667	3.443	2.045	0.000	0.000
Medium Relative Risk With Agreements	8.461	7.320	8.653	1.545	1.614	4.316	1.552	0.883	0.000	0.000
Medium Relative Risk Without Agreements	0.000	0.353	0.000	0.000	0.411	0.000	0.000	0.038	0.000	0.000
Low Relative Risk With Agreements	0.448	0.311	0.439	0.030	0.000	0.000	0.000	0.000	0.000	0.000
Low Relative Risk Without Agreements	0.221	0.048	0.025	0.504	0.257	0.000	0.000	1.926	0.565	0.000
<b>Total Interim Actions</b>	<b>37.673</b>	<b>35.503</b>	<b>41.523</b>	<b>22.951</b>	<b>20.277</b>	<b>9.066</b>	<b>7.137</b>	<b>6.166</b>	<b>0.565</b>	<b>0.000</b>

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ENV 30 PART 2 DERA AND BRAC FUNDS BUDGETED FOR CLEAN-UP PROJECT MANAGEMENT**  
**(\$ in Millions)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
Remedial Designs										
Number of Sites	105	141	141	138	103	73	37	102	25	0
High Relative Risk With Agreements	9.041	9.185	9.295	11.890	8.206	4.102	2.825	0.583	1.678	0.000
High Relative Risk Without Agreements	0.544	0.969	1.034	2.231	0.902	2.919	0.096	0.000	0.000	0.000
Medium Relative Risk With Agreements	0.760	1.561	2.341	1.829	0.516	1.876	1.759	4.818	1.588	0.000
Medium Relative Risk Without Agreements	0.077	0.595	0.313	0.647	0.514	0.254	0.254	0.303	0.451	0.000
Low Relative Risk With Agreements	0.227	0.927	0.589	0.876	0.169	0.172	0.365	2.077	0.422	0.000
Low Relative Risk Without Agreements	0.156	0.260	0.497	0.501	0.199	0.452	0.082	0.971	0.000	0.000
Not Evaluated Relative Risk With Agreements	0.000	0.000	0.000	0.002	0.000	0.000	0.000	0.000	0.392	0.000
<b>Total Remedial Designs</b>	<b>10.805</b>	<b>13.497</b>	<b>14.069</b>	<b>17.976</b>	<b>10.506</b>	<b>9.775</b>	<b>5.381</b>	<b>8.752</b>	<b>4.531</b>	<b>0.000</b>
Remedial Action Construction										
Number of Sites	157	224	234	192	206	175	150	94	107	0
High Relative Risk With Agreements	142.776	88.604	111.987	124.072	172.465	177.906	160.817	68.921	36.551	0.000
High Relative Risk Without Agreements	6.796	7.676	8.890	17.504	23.792	35.305	29.791	0.000	0.000	0.000
Medium Relative Risk With Agreements	1.977	19.803	22.702	29.815	11.488	15.534	46.167	91.681	151.459	0.000
Medium Relative Risk Without Agreements	0.098	0.878	3.232	2.103	2.904	1.797	13.573	17.889	11.188	0.000
Low Relative Risk With Agreements	1.814	5.221	4.016	6.543	3.654	4.964	10.285	41.362	37.647	0.000
Low Relative Risk Without Agreements	0.120	1.062	1.351	3.729	2.872	5.996	2.996	4.016	10.362	0.000
Not Evaluated Relative Risk With Agreements	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.609	0.000
Not Evaluated Relative Risk Without Agreements	0.000	0.001	0.000	0.000	0.051	0.000	0.000	0.000	0.000	0.000
<b>Total Remedial Action Construction</b>	<b>153.581</b>	<b>123.245</b>	<b>152.178</b>	<b>183.766</b>	<b>217.226</b>	<b>241.502</b>	<b>263.629</b>	<b>223.869</b>	<b>253.816</b>	<b>0.000</b>
Remedial Action Operations										
Number of Sites	90	96	94	94	106	108	110	105	96	77
Clean-Up		41.587	35.288	37.580	37.601	36.001	37.311	53.986	68.789	442.148
<b>Total Remedial Action Operations</b>	<b>0.000</b>	<b>41.587</b>	<b>35.288</b>	<b>37.580</b>	<b>37.601</b>	<b>36.001</b>	<b>37.311</b>	<b>53.986</b>	<b>68.789</b>	<b>442.148</b>
Long Term Management										
Number of Sites	154	177	256	330	399	583	603	603	594	652
Clean-Up	9.877	11.241	11.343	17.156	19.700	31.297	28.092	49.233	43.567	457.138
<b>Total Long Term Management</b>	<b>9.877</b>	<b>11.241</b>	<b>11.343</b>	<b>17.156</b>	<b>19.700</b>	<b>31.297</b>	<b>28.092</b>	<b>49.233</b>	<b>43.567</b>	<b>457.138</b>
Potentially Responsible Party										
Clean-Up	0.000	0.000	0.200	1.030	1.047	1.072	1.079	1.074	1.097	2.720
<b>Total Potentially Responsible Party</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>1.030</b>	<b>1.047</b>	<b>1.072</b>	<b>1.079</b>	<b>1.074</b>	<b>1.097</b>	<b>2.720</b>
<b>Total IRP</b>										
Sites	1409	1405	1378	1178	1086	1130	982	990	835	729
Funding	308.334	324.455	333.509	332.576	345.907	351.649	359.405	367.526	375.527	902.006

Exhibit ENV 30 Part 2 Environmental DERA and BRAC Funds Budgeted for Clean-Up Project Management

February 2003

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ENV 30 PART 2 DERA AND BRAC FUNDS BUDGETED FOR CLEAN-UP PROJECT MANAGEMENT**  
**(\$ in Millions)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
Munitions Response										
Assessments										
Not Evaluated Threat		4.718	4.892	0.500	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Assessments</b>		<b>4.718</b>	<b>4.892</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Analysis/Investigation										
Not Evaluated Threat	0.000	0.000	0.000	2.623	2.813	2.000	2.000	2.000	2.000	20.000
<b>Total Analysis/Investigation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.623</b>	<b>2.813</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>20.000</b>
Interim Actions										
Not Evaluated Threat	0.000	1.810	0.208	5.341	5.590	6.338	6.272	6.203	6.131	0.000
<b>Total Interim Actions</b>	<b>0.000</b>	<b>1.810</b>	<b>0.208</b>	<b>5.341</b>	<b>5.590</b>	<b>6.338</b>	<b>6.272</b>	<b>6.203</b>	<b>6.131</b>	<b>0.000</b>
Remedial Designs										
Not Evaluated Threat										46.833
<b>Total Remedial Designs</b>										<b>46.833</b>
Remedial Action Construction										
Not Evaluated Threat										421.498
<b>Total Remedial Action Construction</b>										<b>421.498</b>
<b>Total Munitions Response</b>										
Sites	0	0	0	0	0	0	0	0	0	0
Funding	0.000	6.528	5.100	8.464	8.403	8.338	8.272	8.203	8.131	488.331
<b>Total Environmental Restoration</b>										
Sites	1409	1405	1378	1178	1086	1130	982	990	835	729
Funding	308.334	330.983	338.609	341.040	354.310	359.987	367.677	375.729	383.658	1390.337
<b>BRAC</b>										
IRP										
Assessments										
Number of Sites	13	107	2							
High Relative Risk With Reuse	0.071	2.234	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk With Reuse	0.035	0.491	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Low Relative Risk With Reuse	2.095	0.665	0.178	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Relative Risk With Reuse	0.019	0.128	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Assessments</b>	<b>2.220</b>	<b>3.518</b>	<b>0.178</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ENV 30 PART 2 DERA AND BRAC FUNDS BUDGETED FOR CLEAN-UP PROJECT MANAGEMENT**  
**(\$ in Millions)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
Analysis/Investigation										
Number of Sites	269	225	24	0	14	5	3	2	3	10
High Relative Risk With Reuse	5.959	5.816	7.539	0.000	0.475	0.060	2.000	0.000	0.000	0.538
High Relative Risk Without Reuse	0.799	0.137	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk With Reuse	1.277	0.923	0.460	0.000	0.511	0.184	0.000	0.173	0.148	0.890
Medium Relative Risk Without Reuse	0.283	0.082	0.138	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Low Relative Risk With Reuse	8.607	4.226	1.172	0.000	0.304	0.040	0.647	0.000	0.080	0.648
Low Relative Risk Without Reuse	0.360	0.191	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Relative Risk With Reuse	0.049	0.121	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Relative Risk Without Reuse		0.519								
<b>Total Analysis/Investigation</b>	<b>17.334</b>	<b>12.015</b>	<b>9.309</b>	<b>0.000</b>	<b>1.290</b>	<b>0.284</b>	<b>2.647</b>	<b>0.173</b>	<b>0.228</b>	<b>2.076</b>
Interim Actions										
Number of Sites	14	51	1							
High Relative Risk With Reuse	5.003	6.546	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk With Reuse	0.533	0.194	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Low Relative Risk With Reuse	3.852	0.666	1.796	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>9.388</b>	<b>7.406</b>	<b>1.796</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Remedial Designs										
Number of Sites	35	69	24	11	9	5	2	2	4	12
High Relative Risk With Reuse	5.913	5.845	2.133	0.324	0.289	0.068	0.000	1.000	1.128	1.577
High Relative Risk Without Reuse	0.028	0.126	0.230	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk With Reuse	2.795	2.688	0.120	0.078	0.085	0.035	0.037	0.000	0.094	0.163
Medium Relative Risk Without Reuse	0.024	0.330	0.218	0.460						
Low Relative Risk With Reuse	0.832	4.662	0.453	0.733	0.000	0.015	0.059	0.040	0.092	0.026
Low Relative Risk Without Reuse	0.038	0.012	0.185							
Not Evaluated Relative Risk With Reuse	0.028	0.523	0.000							
Not Evaluated Relative Risk Without Reuse		0.006								
<b>Total Remedial Designs</b>	<b>9.658</b>	<b>14.192</b>	<b>3.339</b>	<b>1.595</b>	<b>0.374</b>	<b>0.118</b>	<b>0.096</b>	<b>1.040</b>	<b>1.314</b>	<b>1.766</b>



**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ENV 30 PART 2 DERA AND BRAC FUNDS BUDGETED FOR CLEAN-UP PROJECT MANAGEMENT**  
**(\$ in Millions)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
Remedial Action Construction										
Number of Sites	58	107	33	19	18	18	7	5	1	22
High Relative Risk With Reuse	72.512	7.717	50.336	19.480	5.206	6.778	2.821	13.137	0.000	64.312
High Relative Risk Without Reuse	1.642	0.126	0.207	3.136	0.000	0.000	0.000	0.257	3.650	
Medium Relative Risk With Reuse	29.595	3.916	4.318	0.828	0.142	1.266	0.426	0.000	0.000	6.135
Medium Relative Risk Without Reuse	0.941	0.380	2.489	0.116	2.733	0.000	0.000	0.000	0.000	0.000
Low Relative Risk With Reuse	19.751	5.928	3.378	3.462	9.665	4.546	3.059	0.010	0.000	3.865
Low Relative Risk Without Reuse	2.676	0.012	0.578	0.117						
Not Evaluated Relative Risk With Reuse	5.564	0.751	0.000							
Not Evaluated Relative Risk Without Reuse		0.006								
<b>Total Remedial Action Construction</b>	<b>132.681</b>	<b>18.836</b>	<b>61.306</b>	<b>27.139</b>	<b>17.746</b>	<b>12.590</b>	<b>6.306</b>	<b>13.404</b>	<b>3.650</b>	<b>74.312</b>
Remedial Action Operations										
Number of Sites		32	11	12	20	16	19	18	16	12
N/A With Reuse	12.569	3.581	15.648	9.817	9.225	10.800	11.227	6.886	7.111	60.213
N/A Without Reuse					0.230					
<b>Total Remedial Action Operations</b>	<b>12.569</b>	<b>3.581</b>	<b>15.648</b>	<b>9.817</b>	<b>9.455</b>	<b>10.800</b>	<b>11.227</b>	<b>6.886</b>	<b>7.111</b>	<b>60.213</b>
Long Term Management										
Number of Sites		117	66	76	82	88	79	79	77	98
N/A With Reuse	6.340	26.088	5.106	5.806	5.682	5.285	4.847	6.278	5.928	72.813
N/A Without Reuse		0.443	0.482	0.336	0.519	0.373	0.329	0.395	0.162	8.045
<b>Total Long Term Management</b>	<b>6.340</b>	<b>26.531</b>	<b>5.588</b>	<b>6.142</b>	<b>6.201</b>	<b>5.658</b>	<b>5.176</b>	<b>6.673</b>	<b>6.090</b>	<b>80.858</b>
<b>Total IRP</b>										

**DEPARTMENT OF THE ARMY**  
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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
Sites	389	708	161	118	143	132	110	106	101	154
Funding	190.190	86.079	97.164	44.693	35.066	29.450	25.452	28.176	18.393	219.225
Munitions Response										
Analysis/Investigation										
Number of Sites	19	16	1	0	1	1	1	0	2	7
Not Evaluated Threat With Reuse	3.590	4.606	3.000	0.000	0.250	0.250	0.025	0.000	0.115	0.537
Not Evaluated Threat Without Reuse	0.000	0.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>3.590</b>	<b>4.688</b>	<b>3.000</b>	<b>0.000</b>	<b>0.250</b>	<b>0.250</b>	<b>0.025</b>	<b>0.000</b>	<b>0.115</b>	<b>0.537</b>
Interim Actions										
Number of Sites	2	7							1	
Not Evaluated Threat With Reuse	0.053	0.662							1.824	
<b>Total Interim Actions</b>	<b>0.053</b>	<b>0.662</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.824</b>	<b>0.000</b>
Remedial Designs										
Number of Sites	2	10	0	0	0	0	0	0	1	6
Not Evaluated Threat With Reuse	3.891	11.189	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.291
Not Evaluated Threat Without Reuse		0.060								
<b>Total Remedial Designs</b>	<b>3.891</b>	<b>11.249</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>0.291</b>

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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
Remedial Action Construction										
Number of Sites	10	13	5	2	2	1	2	1	9	15
Not Evaluated Threat With Reuse	29.333	16.637	8.043	2.435	2.148	2.000	2.243	2.000	10.556	324.873
Not Evaluated Threat Without Reuse		0.410							0.579	
<b>Total Remedial Action Construction</b>	<b>29.333</b>	<b>17.047</b>	<b>8.043</b>	<b>2.435</b>	<b>2.148</b>	<b>2.000</b>	<b>2.243</b>	<b>2.000</b>	<b>11.135</b>	<b>324.873</b>
Remedial Action Operations										
Number of Sites		5								1
Not Evaluated Threat With Reuse	0.003	0.023	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.652
<b>Total Remedial Action Operations</b>	<b>0.003</b>	<b>0.023</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.652</b>
Long Term Management										
Number of Sites	1	7	1	1	2	2	2	5	2	14
Not Evaluated Threat With Reuse	1.477	0.169	0.135	0.085	0.505	0.480	0.480	0.743	0.470	2.698
<b>Total Long Term Management</b>	<b>1.477</b>	<b>0.169</b>	<b>0.135</b>	<b>0.085</b>	<b>0.505</b>	<b>0.480</b>	<b>0.480</b>	<b>0.743</b>	<b>0.470</b>	<b>2.698</b>
<b>Total Munitions Response</b>										
Sites	34	58	7	3	5	4	5	6	15	43
Funding	38.347	33.838	11.178	2.520	2.903	2.730	2.748	2.743	13.644	329.051
Compliance										
Number of Facilities	16	14	9	7	6	5	5	5	4	4
Clean-Up	5.741	8.372	22.500	1.590	1.619	1.226	1.202	1.025	1.650	41.494
<b>Total</b>	<b>5.741</b>	<b>8.372</b>	<b>22.500</b>	<b>1.590</b>	<b>1.619</b>	<b>1.226</b>	<b>1.202</b>	<b>1.025</b>	<b>1.650</b>	<b>41.494</b>
<b>Total Compliance</b>										
Sites	16	14	9	7	6	5	5	5	4	4
Funding	5.741	8.372	22.500	1.590	1.619	1.226	1.202	1.025	1.650	41.494
<b>Total BRAC</b>										
Sites	439	780	177	128	154	141	120	117	120	201
Funding	234.278	128.289	130.842	48.803	39.588	33.406	29.402	31.944	33.687	589.770
Defense Agencies										
<b>Environmental Restoration</b>										

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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
IRP										
Assessments										
Number of Sites	184	209	275	68	49	5	21	89	10	79
High Relative Risk With Agreements	0.459	1.469	2.147	0.568	0.606	0.913	0.189	0.140	0.679	0.210
High Relative Risk Without Agreements	0.521	0.558	1.574	2.101	0.074	0.000	0.000	0.103	0.000	0.461
Medium Relative Risk With Agreements	0.435	0.300	1.121	0.639	0.000	0.000	0.000	0.133	0.000	1.306
Medium Relative Risk Without Agreements	0.456	0.407	1.238	0.360	0.000	0.227	0.000	2.663	0.000	0.920
Low Relative Risk With Agreements	0.128	0.175	0.128	0.000	0.000	0.000	0.000	0.000	0.000	0.034
Low Relative Risk Without Agreements	0.660	0.725	0.549	0.698	0.000	0.125	0.000	3.017	0.000	0.603
Not Evaluated Risk With Agreements	1.093	2.232	1.271	0.570	0.316	0.000	1.136	4.271	0.198	0.774
Not Evaluated Risk Without Agreements	3.411	2.586	5.701	3.115	9.164	0.000	2.517	11.585	1.976	5.692
<b>Total Assessments</b>	<b>7.163</b>	<b>8.452</b>	<b>13.729</b>	<b>8.051</b>	<b>10.160</b>	<b>1.265</b>	<b>3.842</b>	<b>21.912</b>	<b>2.853</b>	<b>10.000</b>
Analysis/Investigation										
Number of Sites	193	191	169	66	42	23	17	44	16	334
High Relative Risk With Agreements	24.683	18.741	14.823	11.762	6.915	3.537	3.704	6.708	3.309	29.162
High Relative Risk Without Agreements	8.002	9.111	8.507	7.747	6.779	1.608	5.064	2.230	0.001	20.357
Medium Relative Risk With Agreements	1.593	2.801	3.394	1.598	0.008	0.363	1.658	1.100	1.608	11.850
Medium Relative Risk Without Agreements	5.717	1.942	3.480	5.428	1.010	3.119	1.092	1.756	2.874	21.294
Low Relative Risk With Agreements	0.087	0.416	0.894	0.000	0.000	0.300	0.306	0.311	0.316	3.220
Low Relative Risk Without Agreements	0.186	0.441	0.323	0.000	0.309	1.570	0.389	1.703	0.384	16.523
Not Evaluated Risk With Agreements	1.640	0.634	0.684	0.654	1.668	0.000	0.000	1.854	0.000	12.679
Not Evaluated Risk Without Agreements	1.084	0.601	1.889	1.819	2.736	0.000	0.000	1.568	0.539	44.246
<b>Total Analysis/Investigation</b>	<b>42.992</b>	<b>34.687</b>	<b>33.994</b>	<b>29.008</b>	<b>19.425</b>	<b>10.497</b>	<b>12.213</b>	<b>17.230</b>	<b>9.031</b>	<b>159.331</b>
Interim Actions										
Number of Sites	26	27	15	7	4	1	0	0	0	3
High Relative Risk With Agreements	2.436	7.517	5.681	0.658	3.638	0.004	0.000	0.000	0.000	0.000
High Relative Risk Without Agreements	0.422	0.079	0.338	0.083	0.227	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk With Agreements	0.045	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk Without Agreements	0.000	0.393	0.026	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Low Relative Risk With Agreements	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Low Relative Risk Without Agreements	0.000	0.000	0.270	0.000	0.000	0.000	0.000	0.000	0.000	0.270
Not Evaluated Risk With Agreements	0.529	1.151	0.000	0.110	0.000	0.000	0.000	0.000	0.000	0.002
Not Evaluated Risk Without Agreements	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010
<b>Total Interim Actions</b>	<b>3.432</b>	<b>9.140</b>	<b>6.315</b>	<b>0.851</b>	<b>3.865</b>	<b>0.004</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.282</b>

Exhibit ENV 30 Part 2 Environmental DERA and BRAC Funds Budgeted for Clean-Up Project Management

February 2003

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ENV 30 PART 2 DERA AND BRAC FUNDS BUDGETED FOR CLEAN-UP PROJECT MANAGEMENT**  
**(\$ in Millions)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
Remedial Designs										
Number of Sites	137	58	74	76	47	18	101	36	11	497
High Relative Risk With Agreements	1.476	1.121	1.763	0.739	3.150	1.179	2.011	1.186	0.532	7.319
High Relative Risk Without Agreements	0.553	0.157	0.553	1.374	2.497	0.848	4.070	3.327	0.408	4.111
Medium Relative Risk With Agreements	0.065	0.022	0.081	0.000	0.139	0.000	0.000	0.905	0.053	1.864
Medium Relative Risk Without Agreements	0.075	0.178	0.005	0.000	0.170	0.000	0.032	0.676	0.060	6.157
Low Relative Risk With Agreements	0.006	0.000	0.087	0.000	0.000	0.040	0.000	0.000	0.000	1.515
Low Relative Risk Without Agreements	0.020	0.000	0.103	0.027	0.000	0.143	0.000	0.000	0.000	4.166
Not Evaluated Risk With Agreements	1.130	0.555	0.703	1.593	0.374	0.951	0.276	0.112	0.000	2.896
Not Evaluated Risk Without Agreements	0.760	1.059	0.770	1.298	0.083	0.176	1.039	0.861	0.004	9.391
<b>Total Remedial Designs</b>	<b>4.085</b>	<b>3.092</b>	<b>4.065</b>	<b>5.031</b>	<b>6.413</b>	<b>3.337</b>	<b>7.428</b>	<b>7.067</b>	<b>1.057</b>	<b>37.419</b>
Remedial Action Construction										
Number of Sites	152	127	117	55	39	58	75	67	64	1234
High Relative Risk With Agreements	28.806	20.653	18.877	30.256	22.282	32.690	29.625	36.879	50.138	230.587
High Relative Risk Without Agreements	7.806	9.113	17.047	8.275	6.742	24.126	21.093	7.856	25.360	215.607
Medium Relative Risk With Agreements	0.426	0.009	2.489	7.544	6.956	0.322	0.000	0.000	8.667	57.313
Medium Relative Risk Without Agreements	0.372	0.358	0.132	0.872	0.537	0.528	6.076	1.373	7.962	166.312
Low Relative Risk With Agreements	2.031	0.370	0.194	0.259	0.000	0.421	0.000	0.000	0.000	54.133
Low Relative Risk Without Agreements	0.015	0.000	0.345	0.108	0.000	3.267	0.211	0.000	0.000	85.899
Not Evaluated Risk With Agreements	6.183	6.363	2.724	7.196	8.221	12.677	13.621	11.988	10.523	168.846
Not Evaluated Risk Without Agreements	7.383	4.809	4.573	5.744	9.581	7.754	6.422	8.043	10.305	251.728
<b>Total Remedial Action Construction</b>	<b>53.022</b>	<b>41.675</b>	<b>46.381</b>	<b>60.254</b>	<b>54.319</b>	<b>81.785</b>	<b>77.048</b>	<b>66.139</b>	<b>112.955</b>	<b>1230.425</b>
Remedial Action Operations										
Number of Sites	12	38	48	18	23	24	35	41	32	2866
Not Evaluated Risk	8.699	7.515	17.076	9.197	10.483	9.759	12.967	19.507	8.088	861.186
<b>Total Remedial Action Operations</b>	<b>8.699</b>	<b>7.515</b>	<b>17.076</b>	<b>9.197</b>	<b>10.483</b>	<b>9.759</b>	<b>12.967</b>	<b>19.507</b>	<b>8.088</b>	<b>861.186</b>
Long Term Management										
Number of Sites	40	39	41	40	40	39	46	51	56	4211
Not Evaluated Risk	2.555	2.582	4.092	6.386	5.182	6.025	6.722	9.672	9.320	475.322
<b>Total Long Term Management</b>	<b>2.555</b>	<b>2.582</b>	<b>4.092</b>	<b>6.386</b>	<b>5.182</b>	<b>6.025</b>	<b>6.722</b>	<b>9.672</b>	<b>9.320</b>	<b>475.322</b>

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ENV 30 PART 2 DERA AND BRAC FUNDS BUDGETED FOR CLEAN-UP PROJECT MANAGEMENT**  
**(\$ in Millions)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
Potentially Responsible Party										
Number of Sites	24	63	66	31	28	40	25	16	13	150
Not Evaluated Risk	24.988	14.650	6.617	3.206	6.709	9.398	12.364	2.602	5.297	25.649
<b>Total Potentially Responsible Party</b>	<b>24.988</b>	<b>14.650</b>	<b>6.617</b>	<b>3.206</b>	<b>6.709</b>	<b>9.398</b>	<b>12.364</b>	<b>2.602</b>	<b>5.297</b>	<b>25.649</b>
Recovery										
Number of Sites	0	0	0	0	0	0	0	0	0	0
Other	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Recovery</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total IRP</b>										
Sites	<b>768</b>	<b>752</b>	<b>805</b>	<b>361</b>	<b>272</b>	<b>208</b>	<b>320</b>	<b>344</b>	<b>202</b>	<b>9374</b>
Funding	<b>146.936</b>	<b>121.793</b>	<b>132.269</b>	<b>121.984</b>	<b>116.556</b>	<b>122.070</b>	<b>132.584</b>	<b>144.129</b>	<b>148.601</b>	<b>2799.614</b>
Munitions Response										
Assessments										
Number of Sites	32	23	109	1	3	1	1	1	0	35
Immediate Threat Without Agreements	0.863	0.775	3.114	0.000	0.295	0.000	0.000	0.000	0.000	2.968
Possible Threat Without Agreements	0.060	0.015	1.481	0.000	0.032	0.000	0.000	0.000	0.000	1.761
Marginal Threat Without Agreements	0.211	0.079	0.985	0.000	0.000	0.000	0.000	0.000	0.000	0.545
Remote Threat	0.024	0.011	2.440	0.000	0.000	0.000	0.000	0.000	0.000	0.280
Not Evaluated Threat Without Agreements	10.766	7.502	7.835	1.000	1.000	1.000	1.000	1.000	0.000	0.616
<b>Total Assessments</b>	<b>11.924</b>	<b>8.382</b>	<b>15.855</b>	<b>1.000</b>	<b>1.327</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>6.170</b>
Analysis/Investigation										
Number of Sites	50	52	55	15	15	11	10	8	5	1546
Immediate Threat Without Agreements	17.844	27.883	20.677	22.791	13.488	15.724	9.910	4.999	4.749	219.320
Possible Threat Without Agreements	0.922	1.108	2.505	0.000	0.435	2.225	0.842	1.213	0.234	288.135
Marginal Threat Without Agreements	2.615	0.925	0.345	2.665	2.827	0.000	0.000	9.289	0.968	286.218
Remote Threat Without Agreements	0.405	0.021	0.022	0.000	0.000	0.000	0.000	0.502	2.273	704.737
Not Evaluated Threat Without Agreements	0.080	0.000	0.905	0.000	0.000	0.000	0.410	0.871	0.000	72.400
<b>Total Analysis/Investigation</b>	<b>21.866</b>	<b>29.937</b>	<b>24.454</b>	<b>25.456</b>	<b>16.750</b>	<b>17.949</b>	<b>11.162</b>	<b>16.874</b>	<b>8.224</b>	<b>1570.810</b>

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ENV 30 PART 2 DERA AND BRAC FUNDS BUDGETED FOR CLEAN-UP PROJECT MANAGEMENT**  
**(\$ in Millions)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
Interim Actions										
Number of Sites	9	7	7	0	0	0	0	0	0	2
Immediate Threat	4.983	3.507	4.230	0.000	0.000	0.000	0.000	0.000	0.000	0.719
Possible Threat	0.006	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Marginal Threat	0.002	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remote Threat Without Agreements	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Threat	0.176	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>5.167</b>	<b>3.507</b>	<b>4.230</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.719</b>
Remedial Designs										
Number of Sites	4	4	3	2	2	7	1	2	3	854
Immediate Threat	0.041	0.298	0.100	0.161	0.053	0.270	0.055	0.056	0.114	8.494
Possible Threat	0.000	0.000	0.067	0.000	0.053	0.108	0.000	0.000	0.057	7.280
Marginal Threat	0.110	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.620
Remote Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.056	0.000	21.489
Not Evaluated Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.042
<b>Total Remedial Designs</b>	<b>0.151</b>	<b>0.298</b>	<b>0.167</b>	<b>0.161</b>	<b>0.106</b>	<b>0.378</b>	<b>0.055</b>	<b>0.112</b>	<b>0.171</b>	<b>48.925</b>
Remedial Action Construction										
Number of Sites	22	29	38	7	9	14	9	9	10	2506
Immediate Threat	17.489	15.503	30.036	37.506	47.499	39.573	51.357	46.537	55.168	2969.904
Possible Threat	1.103	2.263	1.035	0.000	0.000	8.116	5.140	5.264	7.125	1105.926
Marginal Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1584.229
Remote Threat	0.172	0.005	0.001	0.000	0.000	0.000	0.000	0.391	0.000	1338.893
Not Evaluated Threat	0.000	0.000	0.228	0.000	0.000	0.000	0.000	0.000	0.000	129.802
<b>Total Remedial Action Construction</b>	<b>18.764</b>	<b>17.771</b>	<b>31.300</b>	<b>37.506</b>	<b>47.499</b>	<b>47.689</b>	<b>56.497</b>	<b>52.192</b>	<b>62.293</b>	<b>7128.754</b>
Remedial Action Operations										
Number of Sites	0	0	0	0	0	0	0	0	0	0
Not Evaluated Threat Without Agreements	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Remedial Action Operations</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ENV 30 PART 2 DERA AND BRAC FUNDS BUDGETED FOR CLEAN-UP PROJECT MANAGEMENT**  
**(\$ in Millions)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>BALANCE TO COMPLETE</u>
Long Term Management										
Number of Sites	7	5	7	0	0	0	0	0	0	7426
	0.290	0.097	0.134	0.000	0.000	0.000	0.000	0.000	0.000	869.180
<b>Total Long Term Management</b>	<b>0.290</b>	<b>0.097</b>	<b>0.134</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>869.180</b>
Potentially Responsible Party										
Number of Sites	0	0	0	0	0	0	0	0	0	0
Not Evaluated Threat Without Agreements	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Potentially Responsible Party</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Recovery										
Number of Sites	0	0	0	0	0	0	0	0	0	0
Not Evaluated Threat Without Agreements	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Recovery</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Munitions Response</b>										
Sites	124	120	219	25	29	33	21	20	18	12369
Funding	58.162	59.992	76.140	64.123	65.682	67.016	68.714	70.178	70.688	9624.558
Building Demolition/Debris Removal										
Remedial Action Operations										
Number of Sites	35	28	18	103	40	27	10	12	7	43
Other	4.105	12.246	6.860	6.767	9.584	8.317	4.785	4.750	4.996	48.268
<b>Total Remedial Action Operations</b>	<b>4.105</b>	<b>12.246</b>	<b>6.860</b>	<b>6.767</b>	<b>9.584</b>	<b>8.317</b>	<b>4.785</b>	<b>4.750</b>	<b>4.996</b>	<b>48.268</b>
<b>Total Building Demolition/Debris Removal</b>										
Sites	35	28	18	103	40	27	10	12	7	43
Funding	4.105	12.246	6.860	6.767	9.584	8.317	4.785	4.750	4.996	48.268
<b>Total Environmental Restoration</b>										
Sites	927	900	1042	489	341	268	351	376	227	21786
Funding	209.203	194.031	215.269	192.874	191.822	197.403	206.083	219.057	224.285	12472.440



**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ENV 30 PART 3 DERA AND BRAC FUNDS BUDGETED FOR ENVIRONMENTAL CLEAN-UP PERFORMANCE METRICS**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Environmental Restoration									
High Relative Risk									
Total Number of Sites Cleaned Up	598	771	886	979	1089	1238	1397	1410	1416
Total Number of Sites	1384	1416	1416	1416	1416	1416	1416	1416	1416
<b>Percent of Sites Cleaned Up</b>	<b>43%</b>	<b>54%</b>	<b>63%</b>	<b>69%</b>	<b>77%</b>	<b>87%</b>	<b>99%</b>	<b>100%</b>	<b>100%</b>
<b>Goal for Sites</b>		<b>50%</b>					<b>100%</b>		
Medium Relative Risk									
Total Number of Sites Cleaned Up	300	291	342	416	459	519	558	586	630
Total Number of Sites	666	680	680	680	680	680	680	680	680
<b>Percent of Sites Cleaned Up</b>	<b>45%</b>	<b>43%</b>	<b>50%</b>	<b>61%</b>	<b>68%</b>	<b>76%</b>	<b>82%</b>	<b>86%</b>	<b>93%</b>
<b>Goal for Sites</b>									
Low Relative Risk									
Total Number of Sites Cleaned Up	553	527	602	711	745	796	815	852	882
Total Number of Sites	896	907	907	907	907	907	907	907	907
<b>Percent of Sites Cleaned Up</b>	<b>62%</b>	<b>58%</b>	<b>66%</b>	<b>78%</b>	<b>82%</b>	<b>88%</b>	<b>90%</b>	<b>94%</b>	<b>97%</b>
<b>Goal for Sites</b>									
BRAC									
Total Number of Sites Cleaned Up	1547	1653	1772	1820	1850	1856	1869	1871	1876
Total Number of Sites	1912	1901	1901	1901	1901	1901	1901	1901	1901
<b>Percent of Sites Cleaned Up</b>	<b>81%</b>	<b>87%</b>	<b>93%</b>	<b>96%</b>	<b>97%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>99%</b>
<b>Goal for Sites</b>	<b>90 %</b>								
Total Number of Installations Cleaned Up	90	94	102	106	111	111	111	112	112
Total Number of Installations	118	118	118	118	118	118	118	118	118
<b>Percent of Installations Cleaned Up</b>	<b>76%</b>	<b>80%</b>	<b>86%</b>	<b>90%</b>	<b>94%</b>	<b>94%</b>	<b>94%</b>	<b>95%</b>	<b>95%</b>
<b>Goal for Installations</b>	<b>75%</b>				<b>100%</b>				

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**ENV 30 PART 3 DERA AND BRAC FUNDS BUDGETED FOR ENVIRONMENTAL CLEAN-UP PERFORMANCE METRICS**

**DERA Goal**

50% of High Sites by the end of FY 2002

100% of High Sites by the end of FY 2007

100% of Medium Sites by the end of FY 2011

100% of Low Sites by the end of FY 2014

**BRAC Goal**

75% of Installations RIP/RC by end of FY 2001

90% Sites RIP/RC by the end of FY 2001

100% of Installations RIP/RC by the end of FY 2005

**DEPARTMENT OF THE ARMY  
FY2004/2005 BIENNIAL BUDGET ESTIMATES  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
(\$ in Thousands)**

***Exhibit PB-28 Explanation of Changes:***

**Environmental Quality:  
Appropriation: AFHO**

**Change FY03/FY04:**

During the year of execution, installations complete family housing projects with associated environmental costs. Decreased funding in FY04 is related to decreased requirements for hazardous waste disposal for family housing projects. Decrease in requirements is the result of housing privatization in which costs are reflected in the privatization contract.

**Environmental Quality  
Appropriation: AMMO**

**Change FY03/FY04:**

Funding is to meet environmental requirements for the Production Base Support for the Procurement of Ammunition, Army appropriation. Funding varies dramatically by media from year to year, depending on what projects are planned for a specific year. Some funding beginning in FY04 was realigned to the operations and maintenance account to fund environmental costs associated with disposal of 13 excess Industrial Properties (11 AMMO plants). Remaining funding was reprogrammed out of the environmental accounts to the PM, Production Base Support for Procurement of Ammunition. Subsequent programming for this activity will be accomplished through the PM, Procurement Army Ammunition.

**DEPARTMENT OF THE ARMY  
FY2004/2005 BIENNIAL BUDGET ESTIMATES  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
(\$ in Thousands)**

***Exhibit PB-28 Explanation of Changes:***

**Environmental Quality  
Appropriation: AWCF**

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

**Change FY03/FY04:**

Funding is realigned among media areas to support evolving mission requirements.

**Environmental Quality  
Appropriation: MCA**

**Change FY03/FY04:**

FY02 funding supports a power plant cooling system upgrade at Fort Wainwright, Alaska that will reduce the condensation produced during the winter months to meet state air quality control requirements. The \$23M MCA project has been deferred to FY03.

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**(\$ in Thousands)**

**Environmental Quality:**  
**Appropriation: OMA**

**Change FY03/FY04:**

The manpower increase reflects funding for Civil Service Retirement System Accruing Retirement costs. (PBD701C) In Compliance CONUS the decreases in Non Recurring Costs for Underground Storage Tanks (USTs), Clean Air Act, Clean Water Act, and Other are a result of projects completed in FY03. UST projects include emission inventories; control of mobile sources; and compliance with the National Ambient Air Quality Program and National Emission Standards for Hazardous Air Pollutants. Clean Water Act projects include implementing storm water best management practices, upgrade or removal of oil/water separators, repair of storm water outfalls, National Pollutant Discharge Elimination System (NPDES) phase II assessments and characterizations, storm water monitoring, and correction of non-compliant collection systems. Additionally, the reduction in Other Recurring Costs is attributed to completion of projects in FY03 for audits, cross connection backflow prevention, asbestos, lead, polychlorinated biphenyls (PCBs), cleanup, and National Environmental Policy Act.

In Compliance Overseas the decrease in Non Recurring costs for Hazardous Waste (HW) is a result of improved estimates for HW storage areas. Decrease in Clean Water Act Costs is a result of reprogramming open vehicle maintenance area requirements to other than environmental funds. Increase in Non Recurring Costs for UST is to address Overseas UST issues. Projects include study of possible contamination areas; repair, removal and remediation of USTs; and installation of leak detection systems. Decrease in Overseas Other Recurring Costs is a result of reprogramming asbestos and lead-based paint abatement project requirements to operating budgets other than environmental accounts.

In Conservation the decrease in Non Recurring Costs reflects the completion of a significant number of initial planning level surveys for Wetlands and Other Natural Resources (soils, fauna and flora, vegetation mapping, etc), and the completion of Integrated Cultural Resource Management Plans.

In Pollution Prevention CONUS the increase in Non Recurring Costs for Hazardous Material Reduction is due to the Army initiating fielding of a standardized, Army-wide Hazardous Materials Management Program in FY04. In Pollution Prevention overseas, the overall decrease in Non Recurring Hazardous Waste Costs is the result of completion of hazardous waste minimization projects in FY03.

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**(\$ in Thousands)**

**Environmental Quality**  
**Appropriation: OMAR**

**Change FY03/FY04:**

Decrease in Compliance Other Recurring Costs is due to cyclical completion, update, and revision of plans and assessments for noise management, spill contingency, and storm water assessments and plans. Increase in Compliance Non Recurring Costs for Clean Water Act is due to increased number of projects for erosion control, wetlands construction, oil water separator repair/replacement, wash rack repair/replacement, and bringing wastewater systems into compliance. Decrease to Underground Storage Tanks Costs is due to completion of corrective and remedial actions at contaminated UST sites and UST removal and/or replacement project completions in FY03.

Increases in Conservation Non Recurring costs are largely due to Historical and Cultural Resources which is a reflection of the Army Reserve requirement to prepare additional Integrated Cultural Resources Management Plans.

The large decrease of Pollution Prevention recurring costs is the result of the Army Reserve completing its Pollution Prevention Plan Updates by 2003.

**DEPARTMENT OF THE ARMY  
FY2004/2005 BIENNIAL BUDGET ESTIMATES  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
(\$ in Thousands)**

**Environmental Quality  
Appropriation: OMNG**

**Change FY03/FY04:**

In Compliance the decrease in Recurring Costs for Sampling, Analysis, and Monitoring, reflects the completion of monitoring projects. The decrease in Other Recurring Costs reflects the cyclical completion of plans and assessments for noise management, spill contingency, and storm water. The decrease in Non Recurring Costs for RCRA-C, Hazardous Waste reflects the construction completion of hazardous waste storage sites, reduction in amount of hazardous waste requiring disposal and completion of closure plans. The decrease in Non Recurring Costs for RCRA-I, Underground Storage Tanks reflects the completion of tank removal and tank upgrade projects. The decrease in Non Recurring Costs for Clean Air Act reflects control of mobile sources and compliance with the National Ambient Air Quality Program and National Emission Standards for Hazardous Air Pollutants. The decrease in Non Recurring Costs for the Clean Water Act reflects the completion of washrack and oil water separator repairs rehabilitations and upgrades, and the completion of cyclical spill plan updates and re-certifications and correction of non-compliant collections systems. The decrease in Non Recurring Planning Costs is related to the cyclical nature of plans reviews and updates.

The decrease in Conservation Non Recurring Costs for T&E Species, Wetlands, Other Natural Resources, and Historical and Cultural Resources reflects the NGB completion of Endangered Species Management Plans, Integrated Cultural Resource Management Plans, and a significant number of natural resources planning level surveys.

The large decrease of Pollution Prevention Recurring Costs is the result of the Army National Guard completing its Pollution Prevention Plan Updates by 2003.

**DEPARTMENT OF THE ARMY  
FY2004/2005 BIENNIAL BUDGET ESTIMATES  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
(\$ in Thousands)**

**Environmental Quality:  
Appropriation: OPA**

**Change FY03/FY04:**

The decrease in Compliance Non Recurring Other is due to the completion of the upgrade of computer hardware to support Army Environmental Reporting systems. The increase in Pollution Prevention Recurring costs starting in FY04 reflects the standardized fielding of hardware for the Hazardous Materials Management Program (HMMP).



**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<b>DWCF</b>						
Active						
Domestic						
<b>Compliance</b>						
<u>Recurring-Class 0</u>						
Manpower	9.922	10.656	10.476	10.708	(0.180)	0.232
Education & Training	0.424	0.451	0.342	0.465	(0.109)	0.123
	<b>10.346</b>	<b>11.107</b>	<b>10.818</b>	<b>11.173</b>	<b>(0.289)</b>	<b>0.355</b>
Permits & Fees	1.464	1.572	1.548	1.584	(0.024)	0.036
Sampling, Analysis & Monitoring	1.483	1.592	1.569	1.604	(0.023)	0.035
Waste Disposal	5.057	5.431	5.351	5.469	(0.080)	0.118
Other Recurring Costs	2.183	2.344	2.309	2.471	(0.035)	0.162
<b>Total</b>	<b>20.533</b>	<b>22.046</b>	<b>21.595</b>	<b>22.301</b>	<b>(0.451)</b>	<b>0.706</b>
<u>Non Recurring-Class I/II</u>						
RCRA C-Hazardous Waste	1.335	1.433	1.412	1.443	(0.021)	0.031
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.432	0.464	0.457	0.467	(0.007)	0.010
Clean Air Act	0.805	0.864	0.852	0.870	(0.012)	0.018
Clean Water Act	1.245	1.337	1.317	1.347	(0.020)	0.030
Planning	0.026	0.028	0.028	0.028	0.000	0.000
Other Non-Recurring	0.102	0.110	0.108	0.000	(0.002)	(0.108)
<b>Total</b>	<b>3.945</b>	<b>4.236</b>	<b>4.174</b>	<b>4.155</b>	<b>(0.062)</b>	<b>(0.019)</b>
<b>Total Compliance</b>	<b>24.478</b>	<b>26.282</b>	<b>25.769</b>	<b>26.456</b>	<b>(0.513)</b>	<b>0.687</b>
<b>Pollution Prevention</b>						
<u>Recurring-Class 0</u>						
Other Recurring Costs	1.281	1.481	1.541	1.588	0.060	0.047
<b>Total</b>	<b>1.281</b>	<b>1.481</b>	<b>1.541</b>	<b>1.588</b>	<b>0.060</b>	<b>0.047</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<u>Non Recurring-Class I/II</u>						
RCRA C-Hazardous Waste	0.022	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.028	0.000	0.032	0.000	0.032	(0.032)
<b>Total</b>	<b>0.050</b>	<b>0.000</b>	<b>0.032</b>	<b>0.000</b>	<b>0.032</b>	<b>(0.032)</b>
<b>Total Pollution Prevention</b>	<b>1.331</b>	<b>1.481</b>	<b>1.573</b>	<b>1.588</b>	<b>0.092</b>	<b>0.015</b>
<b>Conservation</b>						
<u>Recurring-Class 0</u>						
Other Recurring Costs	1.866	1.933	2.239	2.195	0.306	(0.044)
<b>Total</b>	<b>1.866</b>	<b>1.933</b>	<b>2.239</b>	<b>2.195</b>	<b>0.306</b>	<b>(0.044)</b>
<u>Non Recurring-Class I/II</u>						
Other Natural Resources	0.040	0.042	0.046	0.000	0.004	(0.046)
Historical & Cultural Resources	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.040</b>	<b>0.042</b>	<b>0.046</b>	<b>0.000</b>	<b>0.004</b>	<b>(0.046)</b>
<b>Total Conservation</b>	<b>1.906</b>	<b>1.975</b>	<b>2.285</b>	<b>2.195</b>	<b>0.310</b>	<b>(0.090)</b>
<b>Total Domestic</b>	<b>27.715</b>	<b>29.738</b>	<b>29.627</b>	<b>30.239</b>	<b>(0.111)</b>	<b>0.612</b>
<b>Total DWCF - Active</b>	<b>27.715</b>	<b>29.738</b>	<b>29.627</b>	<b>30.239</b>	<b>(0.111)</b>	<b>0.612</b>
<b>Total DWCF</b>						
Domestic	27.715	29.738	29.627	30.239	(0.111)	0.612
Foreign	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>27.715</b>	<b>29.738</b>	<b>29.627</b>	<b>30.239</b>	<b>(0.111)</b>	<b>0.612</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<b>Family Housing Operations</b>						
Active						
Domestic						
<b>Compliance</b>						
<u>Recurring-Class 0</u>						
Waste Disposal	0.012	0.052	0.045	0.043	(0.007)	(0.002)
<b>Total</b>	<b>0.012</b>	<b>0.052</b>	<b>0.045</b>	<b>0.043</b>	<b>(0.007)</b>	<b>(0.002)</b>
 <u>Non Recurring-Class I/II</u>						
Clean Air Act	0.100	0.099	0.097	0.092	(0.002)	(0.005)
Other Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.100</b>	<b>0.099</b>	<b>0.097</b>	<b>0.092</b>	<b>(0.002)</b>	<b>(0.005)</b>
 <b>Total Compliance</b>	<b>0.112</b>	<b>0.151</b>	<b>0.142</b>	<b>0.135</b>	<b>(0.009)</b>	<b>(0.007)</b>
 <b>Total Domestic</b>	<b>0.112</b>	<b>0.151</b>	<b>0.142</b>	<b>0.135</b>	<b>(0.009)</b>	<b>(0.007)</b>
 <b>Total Family Housing Operations - Active</b>	<b>0.112</b>	<b>0.151</b>	<b>0.142</b>	<b>0.135</b>	<b>(0.009)</b>	<b>(0.007)</b>
 <b>Total Family Housing Operations</b>						
Domestic	0.112	0.151	0.142	0.135	(0.009)	(0.007)
Foreign	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.112</b>	<b>0.151</b>	<b>0.142</b>	<b>0.135</b>	<b>(0.009)</b>	<b>(0.007)</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<b>MilCon</b>						
Active						
<u>Domestic</u>						
<b>Compliance</b>						
<u>Non Recurring-Class I/II</u>						
	23.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	<b>23.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total</b>						
<b>Total Compliance</b>	<b>23.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Domestic</b>	<b>23.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total MilCon - Active</b>	<b>23.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total MilCon</b>						
Domestic	23.000	0.000	0.000	0.000	0.000	0.000
Foreign	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>23.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>O&amp;M</b>						
Active						
<u>Domestic</u>						
<b>Compliance</b>						
<u>Recurring-Class 0</u>						
Manpower	90.050	105.123	112.521	112.313	7.398	(0.208)
Education & Training	5.776	6.303	8.627	8.721	2.324	0.094
	<b>95.826</b>	<b>111.426</b>	<b>121.148</b>	<b>121.034</b>	<b>9.722</b>	<b>(0.114)</b>
Permits & Fees	7.807	9.212	8.987	8.825	(0.225)	(0.162)
Sampling, Analysis & Monitoring	7.893	12.899	12.667	18.321	(0.232)	5.654
Waste Disposal	5.092	9.125	8.839	7.501	(0.286)	(1.338)
Other Recurring Costs	58.893	64.744	58.284	60.330	(6.460)	2.046
<b>Total</b>	<b>175.511</b>	<b>207.406</b>	<b>209.925</b>	<b>216.011</b>	<b>2.519</b>	<b>6.086</b>

Exhibit PB-28 Funds Budgeted for Environmental Quality  
February 2003

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<u>Non Recurring-Class I/II</u>						
RCRA C-Hazardous Waste	25.161	33.938	33.666	33.778	(0.272)	0.112
RCRA D-Solid Waste	16.125	10.641	10.617	9.918	(0.024)	(0.699)
RCRA I-Underground Storage Tanks	5.774	11.204	5.195	5.580	(6.009)	0.385
Clean Air Act	19.201	13.337	8.349	8.390	(4.988)	0.041
Clean Water Act	34.724	27.718	17.451	17.629	(10.267)	0.178
Planning	3.820	5.489	5.394	4.046	(0.095)	(1.348)
SDWA	10.816	9.637	5.288	4.561	(4.349)	(0.727)
Other Non-Recurring	7.129	13.363	7.086	7.135	(6.277)	0.049
<b>Total</b>	<b>122.750</b>	<b>125.327</b>	<b>93.046</b>	<b>91.037</b>	<b>(32.281)</b>	<b>(2.009)</b>
<b>Total Compliance</b>	<b>298.261</b>	<b>332.733</b>	<b>302.971</b>	<b>307.048</b>	<b>(29.762)</b>	<b>4.077</b>
<b>Pollution Prevention</b>						
<u>Recurring-Class 0</u>						
Other Recurring Costs	12.891	13.248	13.493	13.769	0.245	0.276
<b>Total</b>	<b>12.891</b>	<b>13.248</b>	<b>13.493</b>	<b>13.769</b>	<b>0.245</b>	<b>0.276</b>
<u>Non Recurring-Class I/II</u>						
RCRA C-Hazardous Waste	2.148	2.337	2.358	2.407	0.021	0.049
RCRA D-Solid Waste	0.155	0.546	0.527	0.355	(0.019)	(0.172)
Clean Air Act	0.134	0.155	0.148	0.115	(0.007)	(0.033)
Clean Water Act	0.390	0.372	0.420	0.390	0.048	(0.030)
Hazardous Material Reduction	8.842	9.175	12.584	12.949	3.409	0.365
Other Non-Recurring	14.015	2.424	2.347	1.746	(0.077)	(0.601)
<b>Total</b>	<b>25.684</b>	<b>15.009</b>	<b>18.384</b>	<b>17.962</b>	<b>3.375</b>	<b>(0.422)</b>
<b>Total Pollution Prevention</b>	<b>38.575</b>	<b>28.257</b>	<b>31.877</b>	<b>31.731</b>	<b>3.620</b>	<b>(0.146)</b>
<b>Conservation</b>						
<u>Recurring-Class 0</u>						
Other Recurring Costs	20.983	29.643	30.898	30.217	1.255	(0.681)
<b>Total</b>	<b>20.983</b>	<b>29.643</b>	<b>30.898</b>	<b>30.217</b>	<b>1.255</b>	<b>(0.681)</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<u>Non Recurring-Class I/II</u>						
T&E Species	7.807	7.965	7.854	1.448	(0.111)	(6.406)
Wetlands	1.937	2.642	1.510	0.846	(1.132)	(0.664)
Other Natural Resources	11.126	15.438	11.461	10.850	(3.977)	(0.611)
Historical & Cultural Resources	15.227	12.492	9.238	8.652	(3.254)	(0.586)
<b>Total</b>	<b>36.097</b>	<b>38.537</b>	<b>30.063</b>	<b>21.796</b>	<b>(8.474)</b>	<b>(8.267)</b>
<b>Total Conservation</b>	<b>57.080</b>	<b>68.180</b>	<b>60.961</b>	<b>52.013</b>	<b>(7.219)</b>	<b>(8.948)</b>
<b>Total Domestic</b>	<b>393.916</b>	<b>429.170</b>	<b>395.809</b>	<b>390.792</b>	<b>(33.361)</b>	<b>(5.017)</b>
<u>Foreign</u>						
<b>Compliance</b>						
<u>Recurring-Class 0</u>						
Manpower	10.384	12.558	13.558	14.071	1.000	0.513
Education & Training	1.474	1.406	1.581	1.587	0.175	0.006
	<b>11.858</b>	<b>13.964</b>	<b>15.139</b>	<b>15.658</b>	<b>1.175</b>	<b>0.519</b>
Sampling, Analysis & Monitoring	1.829	1.488	1.834	1.678	0.346	(0.156)
Waste Disposal	9.656	9.131	8.617	8.734	(0.514)	0.117
Other Recurring Costs	17.190	14.162	10.046	9.087	(4.116)	(0.959)
<b>Total</b>	<b>40.533</b>	<b>38.745</b>	<b>35.636</b>	<b>35.157</b>	<b>(3.109)</b>	<b>(0.479)</b>
<u>Non Recurring-Class I/II</u>						
RCRA C-Hazardous Waste	1.386	3.803	0.970	1.198	(2.833)	0.228
RCRA D-Solid Waste	1.063	1.090	0.575	0.090	(0.515)	(0.485)
RCRA I-Underground Storage Tanks	9.996	6.754	11.120	11.555	4.366	0.435
Clean Air Act	1.439	0.934	0.426	0.020	(0.508)	(0.406)
Clean Water Act	13.824	16.297	8.149	8.606	(8.148)	0.457
Planning	0.170	0.666	0.590	0.598	(0.076)	0.008
SDWA	1.523	2.174	0.270	0.468	(1.904)	0.198
Other Non-Recurring	8.549	8.426	10.365	8.689	1.939	(1.676)
<b>Total</b>	<b>37.950</b>	<b>40.144</b>	<b>32.465</b>	<b>31.224</b>	<b>(7.679)</b>	<b>(1.241)</b>
<b>Total Compliance</b>	<b>78.483</b>	<b>78.889</b>	<b>68.101</b>	<b>66.381</b>	<b>(10.788)</b>	<b>(1.720)</b>

Exhibit PB-28 Funds Budgeted for Environmental Quality  
February 2003  
Mr. Raul Grumberg (703) 695-0089

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<b>Pollution Prevention</b>						
<u>Recurring-Class 0</u>						
Other Recurring Costs	0.429	0.257	0.220	0.220	(0.037)	0.000
<b>Total</b>	<b>0.429</b>	<b>0.257</b>	<b>0.220</b>	<b>0.220</b>	<b>(0.037)</b>	<b>0.000</b>
<u>Non Recurring-Class I/II</u>						
RCRA C-Hazardous Waste	0.000	0.345	0.015	0.000	(0.330)	(0.015)
RCRA D-Solid Waste	0.114	0.044	0.050	0.052	0.006	0.002
Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.114</b>	<b>0.389</b>	<b>0.065</b>	<b>0.052</b>	<b>(0.324)</b>	<b>(0.013)</b>
<b>Total Pollution Prevention</b>	<b>0.543</b>	<b>0.646</b>	<b>0.285</b>	<b>0.272</b>	<b>(0.361)</b>	<b>(0.013)</b>
<b>Conservation</b>						
<u>Recurring-Class 0</u>						
Other Recurring Costs	0.227	0.230	0.261	0.231	0.031	(0.030)
<b>Total</b>	<b>0.227</b>	<b>0.230</b>	<b>0.261</b>	<b>0.231</b>	<b>0.031</b>	<b>(0.030)</b>
<u>Non Recurring-Class I/II</u>						
T&E Species	0.065	0.055	0.050	0.050	(0.005)	0.000
Wetlands	0.141	0.000	0.080	0.000	0.080	(0.080)
Other Natural Resources	0.450	0.625	0.525	0.568	(0.100)	0.043
Historical & Cultural Resources	0.132	0.353	0.300	0.356	(0.053)	0.056
<b>Total</b>	<b>0.788</b>	<b>1.033</b>	<b>0.955</b>	<b>0.974</b>	<b>(0.078)</b>	<b>0.019</b>
<b>Total Conservation</b>	<b>1.015</b>	<b>1.263</b>	<b>1.216</b>	<b>1.205</b>	<b>(0.047)</b>	<b>(0.011)</b>
<b>Total Foreign</b>	<b>80.041</b>	<b>80.798</b>	<b>69.602</b>	<b>67.858</b>	<b>(11.196)</b>	<b>(1.744)</b>
<b>Total O&amp;M - Active</b>	<b>473.957</b>	<b>509.968</b>	<b>465.411</b>	<b>458.650</b>	<b>(44.557)</b>	<b>(6.761)</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
Guard						
<u>Domestic</u>						
<b>Compliance</b>						
<u>Recurring-Class 0</u>						
Manpower	24.759	28.260	29.587	30.488	1.327	0.901
Education & Training	3.736	3.987	3.074	4.394	(0.913)	1.320
	<b>28.495</b>	<b>32.247</b>	<b>32.661</b>	<b>34.882</b>	<b>0.414</b>	<b>2.221</b>
Permits & Fees	0.493	1.027	1.027	1.300	0.000	0.273
Sampling, Analysis & Monitoring	2.882	3.324	2.866	3.150	(0.458)	0.284
Waste Disposal	4.380	4.389	4.247	4.580	(0.142)	0.333
Other Recurring Costs	7.739	10.487	6.187	6.576	(4.300)	0.389
<b>Total</b>	<b>43.989</b>	<b>51.474</b>	<b>46.988</b>	<b>50.488</b>	<b>(4.486)</b>	<b>3.500</b>
<u>Non Recurring-Class I/II</u>						
RCRA C-Hazardous Waste	0.938	3.480	2.402	4.290	(1.078)	1.888
RCRA D-Solid Waste	0.274	0.535	0.537	0.610	0.002	0.073
RCRA I-Underground Storage Tanks	1.174	1.418	0.906	1.859	(0.512)	0.953
Clean Air Act	1.003	0.886	0.428	1.122	(0.458)	0.694
Clean Water Act	15.379	15.351	6.029	15.458	(9.322)	9.429
Planning	3.961	4.255	2.851	4.949	(1.404)	2.098
SDWA	48.548	70.032	52.576	57.405	(17.456)	4.829
Other Non-Recurring	0.196	3.078	21.654	13.183	18.576	(8.471)
<b>Total</b>	<b>71.473</b>	<b>99.035</b>	<b>87.383</b>	<b>98.876</b>	<b>(11.652)</b>	<b>11.493</b>
<b>Total Compliance</b>	<b>115.462</b>	<b>150.509</b>	<b>134.371</b>	<b>149.364</b>	<b>(16.138)</b>	<b>14.993</b>
<b>Pollution Prevention</b>						
<u>Recurring-Class 0</u>						
Other Recurring Costs	0.765	2.000	0.922	1.025	(1.078)	0.103
<b>Total</b>	<b>0.765</b>	<b>2.000</b>	<b>0.922</b>	<b>1.025</b>	<b>(1.078)</b>	<b>0.103</b>



**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<u>Non Recurring-Class I/II</u>						
RCRA C-Hazardous Waste	0.474	0.330	0.149	0.138	(0.181)	(0.011)
RCRA D-Solid Waste	0.135	0.053	0.054	0.023	0.001	(0.031)
Clean Air Act	0.043	0.099	0.099	0.101	0.000	0.002
Clean Water Act	0.026	0.041	0.036	0.044	(0.005)	0.008
Hazardous Material Reduction	0.031	0.031	0.022	0.060	(0.009)	0.038
Other Non-Recurring	1.282	1.123	0.425	0.901	(0.698)	0.476
<b>Total</b>	<b>1.991</b>	<b>1.677</b>	<b>0.785</b>	<b>1.267</b>	<b>(0.892)</b>	<b>0.482</b>
 <b>Total Pollution Prevention</b>	 <b>2.756</b>	 <b>3.677</b>	 <b>1.707</b>	 <b>2.292</b>	 <b>(1.970)</b>	 <b>0.585</b>
 <b>Conservation</b>						
<u>Recurring-Class 0</u>						
Other Recurring Costs	0.740	0.882	0.980	0.930	0.098	(0.050)
<b>Total</b>	<b>0.740</b>	<b>0.882</b>	<b>0.980</b>	<b>0.930</b>	<b>0.098</b>	<b>(0.050)</b>
 <u>Non Recurring-Class I/II</u>						
T&E Species	0.485	2.324	1.152	1.240	(1.172)	0.088
Wetlands	1.805	3.220	2.432	2.523	(0.788)	0.091
Other Natural Resources	16.711	11.450	4.561	8.326	(6.889)	3.765
Historical & Cultural Resources	4.125	5.429	3.430	5.465	(1.999)	2.035
<b>Total</b>	<b>23.126</b>	<b>22.423</b>	<b>11.575</b>	<b>17.554</b>	<b>(10.848)</b>	<b>5.979</b>
 <b>Total Conservation</b>	 <b>23.866</b>	 <b>23.305</b>	 <b>12.555</b>	 <b>18.484</b>	 <b>(10.750)</b>	 <b>5.929</b>
 <b>Total Domestic</b>	 <b>142.084</b>	 <b>177.491</b>	 <b>148.633</b>	 <b>170.140</b>	 <b>(28.858)</b>	 <b>21.507</b>
 <b>Total O&amp;M - Guard</b>	 <b>142.084</b>	 <b>177.491</b>	 <b>148.633</b>	 <b>170.140</b>	 <b>(28.858)</b>	 <b>21.507</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
(\$ in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
Reserve						
<u>Domestic</u>						
<b>Compliance</b>						
<u>Recurring-Class 0</u>						
Manpower	8.828	9.741	10.250	10.230	0.509	(0.020)
Education & Training	1.375	1.579	1.420	1.633	(0.159)	0.213
	<b>10.203</b>	<b>11.320</b>	<b>11.670</b>	<b>11.863</b>	<b>0.350</b>	<b>0.193</b>
Permits & Fees	0.312	0.182	0.173	0.179	(0.009)	0.006
Sampling, Analysis & Monitoring	0.158	0.761	0.697	0.693	(0.064)	(0.004)
Waste Disposal	1.430	1.330	1.219	1.316	(0.111)	0.097
Other Recurring Costs	6.251	5.190	4.308	4.918	(0.882)	0.610
<b>Total</b>	<b>18.354</b>	<b>18.783</b>	<b>18.067</b>	<b>18.969</b>	<b>(0.716)</b>	<b>0.902</b>
<u>Non Recurring-Class I/II</u>						
RCRA C-Hazardous Waste	0.504	0.336	0.365	0.255	0.029	(0.110)
RCRA D-Solid Waste	0.000	0.028	0.000	0.000	(0.028)	0.000
RCRA I-Underground Storage Tanks	1.478	2.429	0.624	0.275	(1.805)	(0.349)
Clean Air Act	0.085	0.123	0.134	0.449	0.011	0.315
Clean Water Act	2.690	1.143	1.455	2.941	0.312	1.486
Planning	0.606	0.098	0.134	0.415	0.036	0.281
Other Non-Recurring	0.145	0.227	0.220	0.057	(0.007)	(0.163)
<b>Total</b>	<b>5.508</b>	<b>4.384</b>	<b>2.932</b>	<b>4.392</b>	<b>(1.452)</b>	<b>1.460</b>
<b>Total Compliance</b>	<b>23.862</b>	<b>23.167</b>	<b>20.999</b>	<b>23.361</b>	<b>(2.168)</b>	<b>2.362</b>
<b>Pollution Prevention</b>						
<u>Recurring-Class 0</u>						
Other Recurring Costs	1.040	1.150	0.294	0.417	(0.856)	0.123
<b>Total</b>	<b>1.040</b>	<b>1.150</b>	<b>0.294</b>	<b>0.417</b>	<b>(0.856)</b>	<b>0.123</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<u>Non Recurring-Class I/II</u>						
RCRA C-Hazardous Waste	0.000	0.156	0.142	0.140	(0.014)	(0.002)
RCRA D-Solid Waste	0.020	0.020	0.018	0.018	(0.002)	0.000
Clean Air Act	0.015	0.015	0.010	0.010	(0.005)	0.000
Hazardous Material Reduction	0.990	0.012	0.012	0.012	0.000	0.000
<b>Total</b>	<b>1.025</b>	<b>0.203</b>	<b>0.182</b>	<b>0.180</b>	<b>(0.021)</b>	<b>(0.002)</b>
<b>Total Pollution Prevention</b>	<b>2.065</b>	<b>1.353</b>	<b>0.476</b>	<b>0.597</b>	<b>(0.877)</b>	<b>0.121</b>
<b>Conservation</b>						
<u>Recurring-Class 0</u>						
Other Recurring Costs	1.446	1.764	1.869	2.065	0.105	0.196
<b>Total</b>	<b>1.446</b>	<b>1.764</b>	<b>1.869</b>	<b>2.065</b>	<b>0.105</b>	<b>0.196</b>
<u>Non Recurring-Class I/II</u>						
T&E Species	0.012	0.001			(0.001)	0.000
Wetlands	0.135	0.025	0.115	0.190	0.090	0.075
Other Natural Resources	0.020	0.494	0.288	0.075	(0.206)	(0.213)
Historical & Cultural Resources	0.225	0.196	0.521	0.371	0.325	(0.150)
<b>Total</b>	<b>0.392</b>	<b>0.716</b>	<b>0.924</b>	<b>0.636</b>	<b>0.208</b>	<b>(0.288)</b>
<b>Total Conservation</b>	<b>1.838</b>	<b>2.480</b>	<b>2.793</b>	<b>2.701</b>	<b>0.313</b>	<b>(0.092)</b>
<b>Total Domestic</b>	<b>27.765</b>	<b>27.000</b>	<b>24.268</b>	<b>26.659</b>	<b>(2.732)</b>	<b>2.391</b>
<b>Total O&amp;M - Reserve</b>	<b>27.765</b>	<b>27.000</b>	<b>24.268</b>	<b>26.659</b>	<b>(2.732)</b>	<b>2.391</b>
<b>Total O&amp;M</b>						
Domestic	563.765	633.661	568.710	587.591	(64.951)	18.881
Foreign	80.041	80.798	69.602	67.858	(11.196)	(1.744)
<b>Total</b>	<b>643.806</b>	<b>714.459</b>	<b>638.312</b>	<b>655.449</b>	<b>(76.147)</b>	<b>17.137</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<b>Procurement</b>						
<b>Ammunition</b>						
Active						
<u>Domestic</u>						
<b>Compliance</b>						
<u>Non Recurring-Class I/II</u>						
RCRA C-Hazardous Waste	5.892	1.600	0.000	0.000	(1.600)	0.000
RCRA D-Solid Waste	1.733	1.333	0.000	0.000	(1.333)	0.000
Clean Air Act	7.116	0.647	0.000	0.000	(0.647)	0.000
Clean Water Act	4.189	5.568	0.000	0.000	(5.568)	0.000
Other Non-Recurring	8.059	1.725	0.000	0.000	(1.725)	0.000
<b>Total</b>	<b>26.989</b>	<b>10.873</b>	<b>0.000</b>	<b>0.000</b>	<b>(10.873)</b>	<b>0.000</b>
<b>Total Compliance</b>	<b>26.989</b>	<b>10.873</b>	<b>0.000</b>	<b>0.000</b>	<b>(10.873)</b>	<b>0.000</b>
<b>Total Domestic</b>	<b>26.989</b>	<b>10.873</b>	<b>0.000</b>	<b>0.000</b>	<b>(10.873)</b>	<b>0.000</b>
<b>Total Ammunition - Active</b>	<b>26.989</b>	<b>10.873</b>	<b>0.000</b>	<b>0.000</b>	<b>(10.873)</b>	<b>0.000</b>
<b>Total Ammunition</b>						
Domestic	26.989	10.873	0.000	0.000	(10.873)	0.000
Foreign	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>26.989</b>	<b>10.873</b>	<b>0.000</b>	<b>0.000</b>	<b>(10.873)</b>	<b>0.000</b>
<b>Other Procurement</b>						
Active						
<u>Domestic</u>						
<b>Compliance</b>						
<u>Non Recurring-Class I/II</u>						
Other Non-Recurring	0.000	0.578	0.000	0.000	(0.578)	0.000
<b>Total</b>	<b>0.000</b>	<b>0.578</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.578)</b>	<b>0.000</b>
<b>Total Compliance</b>	<b>0.000</b>	<b>0.578</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.578)</b>	<b>0.000</b>

Exhibit PB-28 Funds Budgeted for Environmental Quality  
February 2003  
Mr. Raul Grumberg (703) 695-0089

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<b>Pollution Prevention</b>						
Recurring-Class 0						
Other Recurring Costs	0.000	0.000	0.631	0.629	0.631	(0.002)
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.631</b>	<b>0.629</b>	<b>0.631</b>	<b>(0.002)</b>
<b>Total Pollution Prevention</b>	<b>0.000</b>	<b>0.000</b>	<b>0.631</b>	<b>0.629</b>	<b>0.631</b>	<b>(0.002)</b>
<b>Total Domestic</b>	<b>0.000</b>	<b>0.578</b>	<b>0.631</b>	<b>0.629</b>	<b>0.053</b>	<b>(0.002)</b>
<b>Total Other Procurement - Active</b>	<b>0.000</b>	<b>0.578</b>	<b>0.631</b>	<b>0.629</b>	<b>0.053</b>	<b>(0.002)</b>
<b>Total Other Procurement</b>						
Domestic	0.000	0.578	0.631	0.629	0.053	(0.002)
Foreign	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.578</b>	<b>0.631</b>	<b>0.629</b>	<b>0.053</b>	<b>(0.002)</b>
<b><u>Total DoD</u></b>						
<b>ARMY</b>						
<b>DWCF</b>						
Domestic	27.715	29.738	29.627	30.239	(0.111)	0.612
Foreign	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>27.715</b>	<b>29.738</b>	<b>29.627</b>	<b>30.239</b>	<b>(0.111)</b>	<b>0.612</b>
<b>Family Housing Operations</b>						
Domestic	0.112	0.151	0.142	0.135	(0.009)	(0.007)
Foreign	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.112</b>	<b>0.151</b>	<b>0.142</b>	<b>0.135</b>	<b>(0.009)</b>	<b>(0.007)</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<b>MilCon</b>						
Domestic	23.000	0.000	0.000	0.000	0.000	0.000
Foreign	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>23.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>O&amp;M</b>						
Domestic	563.765	633.661	568.710	587.591	(64.951)	18.881
Foreign	80.041	80.798	69.602	67.858	(11.196)	(1.744)
<b>Total</b>	<b>643.806</b>	<b>714.459</b>	<b>638.312</b>	<b>655.449</b>	<b>(76.147)</b>	<b>17.137</b>
<b>Procurement</b>						
Ammunition						
Domestic	26.989	10.873	0.000	0.000	(10.873)	0.000
Foreign	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>26.989</b>	<b>10.873</b>	<b>0.000</b>	<b>0.000</b>	<b>(10.873)</b>	<b>0.000</b>
Other Procurement						
Domestic	0.000	0.578	0.631	0.629	0.053	(0.002)
Foreign	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.578</b>	<b>0.631</b>	<b>0.629</b>	<b>0.053</b>	<b>(0.002)</b>
<b>Total Procurement</b>						
Domestic	26.989	11.451	0.631	0.629	(10.820)	(0.002)
Foreign	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>26.989</b>	<b>11.451</b>	<b>0.631</b>	<b>0.629</b>	<b>(10.820)</b>	<b>(0.002)</b>

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**(\$ in Thousands)**

**Operational Range Sustainment and Environmental Management**  
**Appropriation: OMA, OMNG**

Changes in FY04 and FY05 reflect program-funding decreases. This decrease impacts Range Response actions at Massachusetts Military Reservation only.

Explanation of Information:

All costs listed in exhibit PB-28B are also included in PB28. The Army has established a new account starting in FY04. Currently, there is no method to track the information listed in this exhibit. However, we are currently working to put in place the mechanisms to track environmental costs on operational ranges.

Range Inventory: The operational range inventory is complete. The number of acres with baseline information is estimated for FY04-05.

Range Studies: The monitoring is part of the constituent analysis.

Range Response Actions: The only Range Response on Operational Ranges is MMR. Currently, the costs cannot be divided into the listed categories.

Range Sustainment Actions are not environmental costs and are not reported as such.

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**OPERATIONAL RANGE SUSTAINMENT AND ENVIRONMENTAL MANAGEMENT**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<u>Domestic</u>						
<b>Range Inventory</b>						
Number of Ranges	5,431	5,431	5,431	5,431	0	0
Number of Acres	11,928,393	11,928,393	11,928,393	11,928,393	0	0
Ranges with Baseline Environmental Assessments	1	4	22	50	18	28
Acres with Baseline Environmental Assessments	13,340	40,000	220,000	500,000	180,000	280,000
<b>Range Studies</b>						
Constituent Analysis						
O&M	0.496	7.700	3.000	6.300	(4.700)	3.300
Transport Modeling						
O&M	0.000	0.600	0.700	0.785	0.100	0.085
Other Range Studies						
O&M	6.634	6.000	3.106	2.833	(2.894)	(0.273)
<b>Total Range Studies</b>	<b>7.130</b>	<b>14.300</b>	<b>6.806</b>	<b>9.918</b>	<b>(7.494)</b>	<b>3.112</b>
<b>Range Surveys</b>						
Baseline Environmental Assessments						
O&M	1.000	8.000	7.000	8.000	(1.000)	1.000
<b>Total Range Surveys</b>	<b>1.000</b>	<b>8.000</b>	<b>7.000</b>	<b>8.000</b>	<b>(1.000)</b>	<b>1.000</b>
<u>Foreign</u>						
<b>Range Inventory</b>						
Number of Ranges	727	727	727	727	0	0
Number of Acres	233,141	233,141	233,141	233,141	0	0



**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**OPERATIONAL RANGE SUSTAINMENT AND ENVIRONMENTAL MANAGEMENT**  
**(\$ in Millions)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
<u>Domestic</u>						
<b>Range Inventory</b>						
Number of Ranges	3,790	3,790	3,790	3,790	0	0
Number of Acres	2,544,003	2,544,003	2,544,003	2,544,003	0	0
Ranges with Baseline Environmental Assessments	0	1	5	7	4	2
Acres with Baseline Environmental Assessments	0	10,000	50,000	70,000	40,000	20,000
<b>Range Response Actions</b>						
Other Range Response Actions						
O&M	0.000	18.200	28.373	19.611	10.173	(8.762)
Response Design						
O&M	36.200	35.700	23.373	19.611	(12.327)	(3.762)
<b>Total Range Response Actions</b>	<b>36.200</b>	<b>53.900</b>	<b>51.746</b>	<b>39.222</b>	<b>(2.154)</b>	<b>(12.524)</b>
<u>Foreign</u>						
<b>Range Inventory</b>						
Number of Ranges	0	0	0	0	0	0
Number of Acres	0	0	0	0	0	0
<u>Domestic</u>						
<b>Range Inventory</b>						
Number of Ranges	572	572	572	572	0	0
Number of Acres	523,186	523,186	523,186	523,186	0	0
Ranges with Baseline Environmental Assessments	0	1	2	3	1	1
Acres with Baseline Environmental Assessments	0	10,000	20,000	30,000	10,000	10,000

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM), AND DEMOLITION SUMMARY**

	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
1. <u>Funded Program (\$ in Thousands)</u>				
a. <u>Program Category</u>				
(1) Sustainment	1,248,693	1,713,995	1,757,630	1,895,658
(2) Restoration and Modernization Projects	198,015	16,717	21,528	61,194
(3) Demolition	23,487	1,368	36,018	30,125
Total	1,470,195	1,732,080	1,815,176	1,986,977
b. <u>Budget Activity</u>				
BA 1	911,644	1,089,539	1,094,309	1,217,219
BA 2	13,509	10,450	6,933	3,454
BA 3 (USMA)	48,667	56,397	61,096	65,957
BA 3 (TRADOC)	242,743	338,914	392,550	387,161
BA 4	253,632	236,780	260,288	313,186
Total	1,470,195	1,732,080	1,815,176	1,986,977
c. <u>Staffing (in end strength)</u>				
Military Personnel	0	0	0	0
Civilian Personnel	0	0	0	0
2. <u>Annual Deferred Sustainment</u>				
Annual deferred sustainment is the portion of required facilities sustainment that is not funded during the year.				
	451,009	0	130,785	0

**DEPARTMENT OF THE ARMY**  
**FY2004/2005 BIENNIAL BUDGET ESTIMATES**  
**FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM), AND DEMOLITION SUMMARY**

3. Backlog of Restoration & Modernization

The Installation Status Report (ISR) is used as a tool for estimating costs to improve facilities from current conditions to fully mission ready facilities. The ISR provides condition status of activities from good to poor (C-1 to C-4) and includes a parametric estimate of the cost associated with improving facility quality. The current annual cost (in FY04 \$s) to improve OMA facilities to C-2 over a period of 20 years is \$263 million. This is based on the 2001 ISR quality cost to C-2 for the Active Component and excludes already funded barracks and utilities planned for privatization. The FY04 budget funds sustainment at 93% of requirements.

	FY 2002	FY 2003	FY 2004	FY 2005
4 <u>Facility Type (\$ in Millions)</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Operations and Training	89	93	96	105
Maintenance and Production	231	242	249	274
Research, Development, Test and Evaluation	42	44	45	49
Supply	274	287	295	325
Hospital and Medical	0	0	0	0
Administrative	115	121	122	136
Family Housing	0	0	0	0
Unaccompanied Personnel Housing	169	233	240	264
Community	132	138	142	156
Utilities and Ground Improvements	395	573	590	648
Demolition	23	1	36	30
Total	1,470	1,732	1,815	1,987

**DEPARTMENT OF ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
FACILITY PROJECTS OVER \$500K**

State	Location/Installation	Project Title	Cost (\$000)
LA	Fort Polk	Renovate Barracks (POLK2042) Justification: Repair failing mechanical systems.	3,700
		Total United States Based	3,700
Germany	Various Communities	Renovate Barracks Justification: Repair deteriorated floors, doors, windows, bathrooms, plumbing, and HVAC system. Reconfigure architectural floor plan to approximate 1+1 Standard.	75,370
Korea	Various Camps	Renovate Barracks Justification: Repair deteriorated floors, doors, windows, bathrooms, plumbing, and HVAC system. Reconfigure architectural floor plan to approximate 1+1 Standard.	16,930
		Total Overseas	92,300
		Total World wide	96,000
		Total Sustainment Projects:	0
		Total Restoration & Modernization Projects:	96,000

Exhibit OP 28P Facility Projects over \$500K  
February 2003  
Ms. Carolyn Banks/ (703) 692-9257

**DEPARTMENT OF THE ARMY  
FY2004/2005 BIENNIAL BUDGET ESTIMATES  
SPARES AND REPAIR PARTS**

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>CHANGE FY 2003-2004</u>		<u>CHANGE FY 2004-2005</u>	
	<u>QTY</u> (IN K's)	<u>\$</u> (IN M's)	<u>QTY</u> (IN K's)	<u>\$</u> (IN M's)	<u>QTY</u> (IN K's)	<u>\$</u> (IN M's)	<u>QTY</u> (IN K's)	<u>\$</u> (IN M's)	<u>QTY</u> (IN K's)	<u>\$</u> (IN M's)	<u>QTY</u> (IN K's)	<u>\$</u> (IN M's)
<b><u>DEPOT LEVEL REPARABLES (DLR'S)</u></b>												
SHIPS												
AIRFRAMES	61.5	469.1	47.2	451.5	47.9	461.9	45.2	418.3	0.7	10.4	-2.7	-43.6
AIRCRAFT ENGINES	5.5	251.6	4.3	219.8	4.2	262.4	4.0	236.3	-0.1	42.6	-0.2	-26.1
COMBAT VEHICLES	831.5	511.3	373.9	333.5	371.9	387.5	368.3	339.1	-2.0	54.0	-3.6	-48.3
OTHER												
MISSILES	14.4	65.9	16.5	86.0	14.9	100.8	14.8	88.9	-1.5	14.8	-0.2	-11.9
COMMUNICATIONS EQUIPMENT	60.9	85.4	70.5	120.7	70.4	161.5	70.7	142.6	-0.2	40.8	0.4	-18.8
OTHER MISC.	188.7	146.8	216.6	210.4	214.8	236.8	211.1	208.9	-1.8	26.4	-3.7	-27.9
<b>TOTAL</b>	<b>1162.5</b>	<b>1530.2</b>	<b>729.0</b>	<b>1421.9</b>	<b>724.2</b>	<b>1610.8</b>	<b>714.1</b>	<b>1434.1</b>	<b>-4.8</b>	<b>188.9</b>	<b>-10.0</b>	<b>-176.7</b>
<b><u>CONSUMABLES</u></b>												
SHIPS												
AIRFRAMES	2652.2	195.5	1925.7	155.7	1664.9	123.4	1791.6	127.0	-260.8	-32.3	126.8	3.6
AIRCRAFT ENGINES	47.9	12.2	42.2	13.0	69.0	17.3	74.3	18.9	26.9	4.3	5.3	1.6
COMBAT VEHICLES	3852.6	233.0	4422.0	269.1	4255.9	223.3	4256.4	231.7	-166.1	-45.8	0.5	8.5
OTHER												
MISSILES	537.5	73.4	507.6	69.3	530.8	58.0	529.0	60.8	23.2	-11.3	-1.8	2.7
COMMUNICATIONS EQUIPMENT	2225.5	95.1	1820.9	97.4	1937.2	93.0	1927.6	97.5	116.3	-4.3	-9.6	4.4
OTHER MISC.	5587.2	163.5	5300.5	169.8	5170.4	136.4	5157.8	142.7	-130.1	-33.4	-12.6	6.3
<b>TOTAL</b>	<b>14902.9</b>	<b>772.7</b>	<b>14019.1</b>	<b>774.3</b>	<b>13628.3</b>	<b>651.5</b>	<b>13736.7</b>	<b>678.6</b>	<b>-390.7</b>	<b>-122.8</b>	<b>108.6</b>	<b>27.1</b>

Over the past several years, the Army has experienced a spares shortfall due to increased OPTEMPO and contingency demands for spare parts. These have resulted in a decline in spares stock availability and a corresponding increase in backorders. To help rectify this shortfall, Congress in FY 2002 and the Army in FY 2003 to 2005 have taken aggressive measures to replenish depleted spare and repair parts inventory levels. Amounts below have been funded to help fix this problem. These resources are in addition to amounts shown in the table above.

<b>Funded Spare and Repair Parts Buys</b>	<b>250.0 *</b>	<b>406.0 **, ***</b>	<b>658.0 ***</b>	<b>100.0 ***</b>
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\* FY 2002 Congressional add. All funds were used to procure additional Combat Vehicle DLR's.

\*\* FY 2003 funding includes \$90 million in Operation & Maintenance (O&M) National Guard and \$24 million in O&M Reserve.

\*\*\* Plans are still being finalized on specific spares and consumables to be procured. However, estimate approximately 60 percent of the funds will support Aviation requirements, 20 percent Combat Vehicles and 20 percent all other commodities of equipment.

Exhibit OP-31 Spares and Repair Parts  
February 2003  
Mr. Tom Fergason (703) 693-3512

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
ALABAMA				
* LEASE: Multiple Leases	\$800	\$800	\$800	\$800
(A) Explanation of Lease				
Multiple Locations/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA01-1-95-0249	 \$5,400	 \$5,400	 \$5,400	 \$5,400
(A) Explanation of Lease				
Redstone Arsenal/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA01-1-78-0013	 \$3,500	 \$3,500	 \$3,500	 \$3,500
(A) Explanation of Lease				
Redstone Arsenal/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA01-1-88-0114	\$4,800	\$4,800	\$4,800	\$4,800
(A) Explanation of Lease				
Fort Rucker/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA01-1-78-359	 \$855	 \$855	 \$855	 \$855
(A) Explanation of Lease				
Redstone Arsenal/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA01-1-91-0269	 \$0	 \$0	 \$0	 \$0
(A) Explanation of Lease				
Redstone Arsenal/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA01-1-98-285	\$325,500	\$325,500	\$325,500	\$325,500
(A) Explanation of Lease				
Redstone Arsenal				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACW01-1-83-0269	 \$2,160	 \$2,160	 \$2,160	 \$2,160
(A) Explanation of Lease				
Cottondale/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACW01-1-98-0483	 \$12,300	 \$12,300	 \$12,300	 \$12,300
(A) Explanation of Lease				
Northport/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				



**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA01-1-89-0381	\$75,000	\$75,000	\$75,000	\$75,000
(A) Explanation of Lease				
Redstone Arsenal/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 ALASKA				
* LEASE: DACA85-1-80-52	\$6,600	\$6,600	\$6,600	\$6,600
(A) Explanation of Lease				
Fort Richardson/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: 95-507-ENG-58	\$260	\$260	\$260	\$260
(A) Explanation of Lease				
Anchorage/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA85-1-01-57	\$6,600	\$6,600	\$6,600	\$6,600
(A) Explanation of Lease				
Fort Richardson/Office				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA85-1-98-55	 \$12,300	 \$12,300	 \$12,300	 \$12,300
(A) Explanation of Lease				
Fort Richardson/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA85-1-01-57	 \$54,200	 \$53,800	 \$53,800	 \$53,800
(A) Explanation of Lease				
Anchorage/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

February 2003

Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA85-1-01-57	\$336	\$336	\$336	\$336
(A) Explanation of Lease				
Delta Junction/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA85-1-01-57	 \$950	 \$950	 \$950	 \$950
(A) Explanation of Lease				
Fairbanks/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
ARIZONA				
* LEASE: 040353E0005747	\$200	\$200	\$200	\$200
(A) Explanation of Lease				
Yuma Proving Ground/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

February 2003

Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: 040353E0005748	\$200	\$200	\$200	\$200
(A) Explanation of Lease				
Yuma Proving Ground/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA09-1-99-0004	 \$9,700	 \$9,700	 \$9,700	 \$9,700
(A) Explanation of Lease				
Fort Huachuca/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACW09-1-02-0033	 \$3,120	 \$3,120	 \$3,120	 \$3,120
(A) Explanation of Lease				
Wenden/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACW09-1-02-0034	\$3,120	\$3,120	\$3,120	\$3,120
(A) Explanation of Lease				
Wenden/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA09195122	 \$100	 \$100	 \$100	 \$100
(A) Explanation of Lease				
Yuma Proving Grounds/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA09195122	 \$227	 \$227	 \$227	 \$227
(A) Explanation of Lease				
Fort Huachuca/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
ARKANSAS				
* LEASE: Multiple Leases	\$13,910	\$6,110	\$6,110	\$6,110
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA0319901201	 \$20	 \$20	 \$20	 \$20
(A) Explanation of Lease				
Fort Smith/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-73-0097	 \$4,500	 \$4,500	 \$4,500	 \$4,500
(A) Explanation of Lease				
Hot Springs/USAR Center				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
CALIFORNIA				
* LEASE: Multiple Leases	\$2,080	\$2,080	\$580	\$580
(A) Explanation of Lease				
Multiple Locations/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: Multiple Leases	 \$500	 \$500	 \$500	 \$500
(A) Explanation of Lease				
Fort Ord/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: Multiple Leases	 \$28,815	 \$26,815	 \$26,815	 \$26,815
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DA04-353-CIVENG-64-123	\$13,800	\$13,800	\$13,800	\$13,800
(A) Explanation of Lease				
Los Angeles/National Guard				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA05-1-00-577	 \$6,000	 \$6,000	 \$6,000	 \$6,000
(A) Explanation of Lease				
Presidio of Monterey/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA05-1-84-634	 \$1,000	 \$1,000	 \$1,000	 \$1,000
(A) Explanation of Lease				
Roseville/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA05-1-98-522	\$978	\$978	\$978	\$978
(A) Explanation of Lease				
Rancho Cordova/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA05-1-99-518	 \$6,000	 \$6,000	 \$6,000	 \$6,000
(A) Explanation of Lease				
Marysville/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA05-1-81-563	 \$2,400	 \$2,400	 \$2,400	 \$2,400
(A) Explanation of Lease				
Monterey/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: Multiple Leases	\$129,723	\$129,723	\$129,723	\$129,723
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 COLORADO				
* LEASE: DACA45-1-67-5102	\$7,320	\$7,320	\$7,320	\$7,320
(A) Explanation of Lease				
Fort Carson/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: 25-066-E-3773	\$100	\$100	\$100	\$100
(A) Explanation of Lease				
Fort Carson/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: 25-066-E-4488	\$130	\$130	\$130	\$130
(A) Explanation of Lease				
Fort Carson/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: Multiple Leases	 \$5,855	 \$3,040	 \$3,040	 \$3,040
(A) Explanation of Lease				
Fort Carson/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA45-1-84-6170	 \$20,673	 \$20,673	 \$20,673	 \$20,673
(A) Explanation of Lease				
Fort Carson/Office				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: Multiple Leases	\$103,820	\$103,820	\$90,620	\$90,620
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 CONNECTICUT				
* LEASE: DACA51-1-98-115	\$401,076	\$165,297	\$165,297	\$165,297
(A) Explanation of Lease				
Stratford/Storage				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACW33-1-99-053	\$1,217	\$1,217	\$1,217	\$1,217
(A) Explanation of Lease				
Thomaston/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: Multiple Leases	\$1,256	\$1,256	\$200	\$200
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 DELAWARE				
* LEASE: DACA31-1-77-332	\$9,600	\$9,600	\$9,600	\$9,600
(A) Explanation of Lease				
New Castle/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACW31-1-9-148	\$890	\$890	\$890	\$890
(A) Explanation of Lease				
Lewes/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACW31-1-97-006	\$4,450	\$4,450	\$4,450	\$4,450
(A) Explanation of Lease				
Lewes/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 DISTRICT OF COLUMBIA				
* LEASE: Multiple Leases	\$6,524	\$6,524	\$6,524	\$6,524
(A) Explanation of Lease				
Washington, DC/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 FLORIDA				
* LEASE: DACA01-2-01-8002	\$2,000	\$2,000	\$2,000	\$2,000
(A) Explanation of Lease				
Pnesacola/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
GEORGIA				
* LEASE: DACA21-1-91-1131	\$25	\$25	\$25	\$25
(A) Explanation of Lease				
Fort McPherson/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA21-4-02-6701	 \$3,700	 \$3,700	 \$3,700	 \$3,700
(A) Explanation of Lease				
Forest Park/Storage				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 HAWAII				
LEASE: DACA84-1-68-37	\$9,900	\$9,900	\$9,900	\$9,900
(A) Explanation of Lease				
Honolulu/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: HONDE-22	\$16,800	\$16,800	\$16,800	\$16,800
(A) Explanation of Lease				
Schofield Barracks/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DACA84-1-74-38	\$21,960	\$21,960	\$21,960	\$21,960
(A) Explanation of Lease				
Honolulu/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DACA84-1-74-9	\$20,130	\$20,130	\$20,130	\$20,130
(A) Explanation of Lease				
Honolulu/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: Multiple Leases	\$99,000	\$79,000	\$65,000	\$65,000
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: Multiple Leases	\$40	\$40	\$40	\$40
(A) Explanation of Lease				
Multiple Locations/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
IDAHO				
LEASE: DACW68-1-96-18	\$8,678	\$8,678	\$8,678	\$8,678
(A) Explanation of Lease				
Ahsahka/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
ILLINOIS				
LEASE: DA23065CIV64651	\$17,940	\$17,940	\$17,940	\$17,940
(A) Explanation of Lease				
Charles Melvin Price Support Center				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	\$115,590	\$115,590	\$113,090	\$113,090
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	\$11,100	\$11,100	\$11,100	\$11,100
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
IOWA				
LEASE: DACA45-1-95-6056	\$7,850	\$7,850	\$7,850	\$7,850
(A) Explanation of Lease				
Camp Dodge Army National Guard/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 *				
LEASE: Multiple Leases	\$10,070	\$10,070	\$10,070	\$10,070
(A) Explanation of Lease				
Dubuque/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 *				
LEASE: Multiple Leases	\$335,895	\$335,895	\$335,895	\$335,895
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
INDIANA				
LEASE: DACA45-1-72-6106	\$1,800	\$1,800	\$1,800	\$1,800
(A) Explanation of Lease				
Undisclosed Location/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DACW27-1-74-107	\$300	\$300	\$300	\$300
(A) Explanation of Lease				
Brookville/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
KANSAS				
LEASE: Multiple Leases	\$17,000	\$17,000	\$17,000	\$17,000
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

February 2003

Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DA23-028ENG-9112	\$1,560	\$1,560	\$1,560	\$1,560
(A) Explanation of Lease				
Fort Riley/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$1,600	 \$1,600	 \$1,600	 \$1,600
(A) Explanation of Lease				
Fort Riley/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$29,159	 \$29,159	 \$29,159	 \$29,159
(A) Explanation of Lease				
Fort Leavenworth/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA41-1-98-549	\$3,150	\$3,150	\$3,150	\$3,150
(A) Explanation of Lease				
Fort Riley/Museum				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA41-1-98-550	 \$6,000	 \$6,000	 \$6,000	 \$6,000
(A) Explanation of Lease				
Fort Riley/Storage				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACW41-1-98-553	 \$2,000	 \$2,000	 \$2,000	 \$2,000
(A) Explanation of Lease				
Fort Riley/Admin				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

February 2003

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACW41-1-98-554	\$2,500	\$2,500	\$2,500	\$2,500
(A) Explanation of Lease				
Fort Riley/Operations				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$18,379	 \$18,379	 \$15,879	 \$15,879
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$135,150	 \$135,150	 \$135,150	 \$135,150
(A) Explanation of Lease				
DeSoto/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DA15029-ENG-5908	\$12,720	\$12,720	\$12,720	\$12,720
(A) Explanation of Lease				
Fort Knox/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA27-1-01-010	 \$22,400	 \$22,400	 \$22,400	 \$22,400
(A) Explanation of Lease				
Fort Campbell/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA27-1-84-013	 \$1,700	 \$1,700	 \$1,700	 \$1,700
(A) Explanation of Lease				
Fort Campbell/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA27-1-86-007	\$2,900	\$2,900	\$2,900	\$2,900
(A) Explanation of Lease				
Fort Campbell/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA27-1-99-005	 \$750	 \$750	 \$750	 \$750
(A) Explanation of Lease				
Fort Campbell/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA31-1-74-766	 \$5,300	 \$5,300	 \$5,300	 \$5,300
(A) Explanation of Lease				
Fort Knox/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA31-1-77-241	\$500	\$500	\$500	\$500
(A) Explanation of Lease				
Fort Knox/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$6,630	 \$6,630	 \$6,630	 \$6,630
(A) Explanation of Lease				
Multiple Locations/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$86,215	 \$86,215	 \$86,215	 \$86,215
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACW62-1-95-0033	\$5,135	\$5,135	\$5,135	\$5,135
(A) Explanation of Lease				
Grand Rivers/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA27-1-02-417	 \$33,000	 \$33,000	 \$33,000	 \$33,000
(A) Explanation of Lease				
Fort Campbell/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$31,389	 \$31,389	 \$31,389	 \$31,389
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA27-1-84-010	\$1,700	\$1,700	\$1,700	\$1,700
(A) Explanation of Lease				
Fort Campbell/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA31-1-74-766	 \$5,800	 \$5,800	 \$5,800	 \$5,800
(A) Explanation of Lease				
Fort Knox/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LOUISIANA				
* LEASE: DACA63-1-01-0549	\$50	\$50	\$50	\$50
(A) Explanation of Lease				
Unspecified Location/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA63-1-01-0555	\$16,000	\$16,000	\$16,000	\$16,000
(A) Explanation of Lease				
Unspecified Location/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-76-0617	 \$1,020	 \$1,020	 \$1,020	 \$1,020
(A) Explanation of Lease				
Unspecified Location/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-84-0607	 \$2,400	 \$2,400	 \$2,400	 \$2,400
(A) Explanation of Lease				
Unspecified Location/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA63-1-98-0552	\$3,600	\$3,600	\$3,600	\$3,600
(A) Explanation of Lease				
Fort Polk/Admin				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-98-0553	 \$2,000	 \$2,000	 \$2,000	 \$2,000
(A) Explanation of Lease				
Unspecified Location/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-98-0554	 \$50	 \$50	 \$50	 \$50
(A) Explanation of Lease				
Unspecified Location/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA63-1-99-0542	\$50	\$50	\$50	\$50
(A) Explanation of Lease				
Unspecified Location/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACW29-1-96-18	 \$2,600	 \$2,600	 \$2,600	 \$2,600
(A) Explanation of Lease				
Venice/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$6,833	 \$5,428	 \$5,428	 \$5,428
(A) Explanation of Lease				
Venice/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MAINE				
* LEASE: DACA51-1-78-493	\$250	\$250	\$250	\$250
(A) Explanation of Lease				
Bedford/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 MASSACHUSETTS				
LEASE: DACW33-1-93-28	\$200	\$200	\$200	\$200
(A) Explanation of Lease				
Fiskdale/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACW33-1-98-37	\$27	\$27	\$27	\$27
(A) Explanation of Lease				
Charleston/Storage				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets  
February 2003  
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**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: Multiple Leases	\$30,184	\$30,184	\$30,184	\$30,184
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: Multiple Leases	\$3,818	\$3,818	\$3,818	\$3,818
(A) Explanation of Lease				
Fort Meade/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DACA31-1-84-121	\$621	\$621	\$621	\$621
(A) Explanation of Lease				
Aberdeen Proving Grounds/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DA49-080-ENG-794	\$100	\$100	\$100	\$100
(A) Explanation of Lease				
Aberdeen Proving Grounds/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DA49-080-ENG-739	\$100	\$100	\$100	\$100
(A) Explanation of Lease				
Fort Meade/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DACA31-1-00-0286	\$16,000	\$16,000	\$16,000	\$16,000
(A) Explanation of Lease				
Aberdeen Proving Ground/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA31-1-2000-0246	\$20,088	\$20,088	\$20,088	\$20,088
(A) Explanation of Lease				
Fort Meade/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: 31-4-00-799	\$22,500	\$22,500	\$22,500	\$22,500
(A) Explanation of Lease				
Fort Meade/Administrative				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DA49-080ENG-3918	\$150	\$150	\$150	\$150
(A) Explanation of Lease				
Fort Meade/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA31-4-97-634	\$1,000	\$1,000	\$1,000	\$1,000
(A) Explanation of Lease				
Fort Meade/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$104,918	 \$56,374	 \$36,774	 \$36,774
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$564	 \$564	 \$564	 \$564
(A) Explanation of Lease				
Elkton/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

February 2003

Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA31-1-96-1004	\$11,400	\$11,400	\$11,400	\$11,400
(A) Explanation of Lease				
Aberdeen Proving Grounds/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA31-1-98-1078	 \$27,500	 \$27,500	 \$27,500	 \$27,500
(A) Explanation of Lease				
Fort Meade/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACW31-1-82-114	 \$500	 \$500	 \$500	 \$500
(A) Explanation of Lease				
Chesapeake City/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MICHIGAN				
LEASE: DACW22-1-73-0012	\$8,490	\$8,490	\$8,490	\$8,490
(A) Explanation of Lease				
Detroit Arsenal/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DACW35-1-89-3001	\$32,500	\$32,500	\$32,500	\$32,500
(A) Explanation of Lease				
Holland/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: Multiple Leases	\$3,745	\$45	\$45	\$45
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

February 2003

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DA23065CIV6229	\$1,750	\$1,750	\$1,750	\$1,750
(A) Explanation of Lease				
Saint Louis/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DA23065CIV6244	\$34,060	\$34,060	\$34,060	\$34,060
(A) Explanation of Lease				
Saint Louis/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DA23065CIV6531	\$22,550	\$22,550	\$22,550	\$22,550
(A) Explanation of Lease				
Clarksville/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DA23-065ENG-4110	\$4,375	\$4,375	\$4,375	\$4,375
(A) Explanation of Lease				
Saint Louis/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$2,200	 \$2,200	 \$2,200	 \$2,200
(A) Explanation of Lease				
Fort Leonard Wood/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA41-1-89-524	 \$120	 \$120	 \$120	 \$120
(A) Explanation of Lease				
Fort Leonard Wood/Land				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACW43-1-97-22	\$3,500	\$3,500	\$3,500	\$3,500
(A) Explanation of Lease				
Clarksville/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DACW43-1-98-2	\$5,900	\$5,900	\$5,900	\$5,900
(A) Explanation of Lease				
Saint Louis/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DACW43-1-98-34	\$5,265	\$5,265	\$5,265	\$5,265
(A) Explanation of Lease				
Clarksville/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: Multiple Leases	\$47,868	\$47,868	\$38,968	\$38,968
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$10,075	 \$10,075	 \$10,075	 \$10,075
(A) Explanation of Lease				
Ft. Leonard Wood/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$28,015	 \$17,565	 \$16,365	 \$16,365
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA41-1-01-2040	\$1,500	\$1,500	\$1,500	\$1,500
(A) Explanation of Lease				
Ft. Leonard Wood/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 MINNESOTA				
* LEASE: Multiple Leases	\$5,692	\$5,192	\$4,040	\$4,040
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 MISSISSIPPI				
* LEASE: DACA01-1-78-0600	\$1,650	\$1,650	\$1,650	\$1,650
(A) Explanation of Lease				
Columbus/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA01-1-80-0192	\$275	\$275	\$275	\$275
(A) Explanation of Lease				
Columbus/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA01-1-84-0132	 \$500	 \$500	 \$500	 \$500
(A) Explanation of Lease				
Meridan/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACW01-1-00-0047	 \$1,800	 \$1,800	 \$1,800	 \$1,800
(A) Explanation of Lease				
Iuka/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: Multiple Leases	\$9,970	\$1,560	\$1,560	\$1,560
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: Multiple Leases	\$1,240	\$1,240	\$1,240	\$1,240
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
MONTANA				
LEASE: Multiple Leases	\$132,870	\$132,870	\$132,870	\$132,870
(A) Explanation of Lease				
Fort Peck/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
NEBRASKA				
LEASE: Multiple Leases	\$323,112	\$250,539	\$56,271	\$56,271
(A) Explanation of Lease				
Cornhusker AAP/Storage				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: Multiple Leases	\$8,945	\$8,945	\$8,945	\$8,945
(A) Explanation of Lease				
Republican City/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: Multiple Leases	\$29,898	\$29,898	\$29,898	\$29,898
(A) Explanation of Lease				
Mead/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
NEVADA				
LEASE: DACA05-1-98-516	\$150	\$150	\$150	\$150
(A) Explanation of Lease				
Hawthorne/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 NEW HAMPSHIRE				
LEASE: DACW33-1-95-5	\$440	\$440	\$440	\$440
(A) Explanation of Lease				
Keene/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	\$320	\$320	\$320	\$320
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
NEW JERSEY				
LEASE: DACA51-1-00-016	\$5,850	\$5,850	\$5,850	\$5,850
(A) Explanation of Lease				
Fort Monmouth/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DACA51-1-75-42	\$250	\$250	\$250	\$250
(A) Explanation of Lease				
Fort Monmouth/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: NYDRE(M)3390	\$200	\$200	\$200	\$200
(A) Explanation of Lease				
Fort Monmouth/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: NYDRE(M)3670	\$200	\$200	\$200	\$200
(A) Explanation of Lease				
Fort Monmouth/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: NYDRE(M)3670				
(A) Explanation of Lease	\$421,913	\$421,870	\$421,870	\$421,870
Fort Monmouth/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 NEW MEXICO				
LEASE: Multiple Leases	\$1,578	\$1,098	\$1,098	\$1,098
(A) Explanation of Lease				
Multiple Leases/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA47-1-95-156	\$10	\$10	\$10	\$10
(A) Explanation of Lease				
Abiquiu/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACW47-1-00-0008	 \$480	 \$480	 \$480	 \$480
(A) Explanation of Lease				
Conchas Dam/recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 NEW YORK				
LEASE: DACA51-1-00-050	\$2,124	\$2,124	\$2,124	\$2,124
(A) Explanation of Lease				
Fort Drum/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: Multiple Leases	\$2,825	\$2,825	\$2,825	\$2,825
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 NORTH CAROLINA				
LEASE: DACA21-1-00-3414 & 3418	\$36,860	\$36,860	\$36,860	\$36,860
(A) Explanation of Lease				
Fort BraggCommunications Centers				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	\$12,540	\$12,540	\$12,540	\$12,540
(A) Explanation of Lease				
Fort Bragg/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
NORTH DAKOTA				
LEASE: DACA45-1-96-6123	\$680	\$680	\$680	\$680
(A) Explanation of Lease				
Fargo/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Locations	\$57,923	\$57,923	\$57,923	\$57,923
(A) Explanation of Lease				
Riverdale/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: 25-066-E-13935	\$83	\$83	\$83	\$83
(A) Explanation of Lease				
Fortuna/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
OHIO				
LEASE: Multiple Leases	\$26,432	\$26,432	\$24,932	\$24,932
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$11,090	 \$11,090	 \$11,090	 \$11,090
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 OKLAHOMA				
*    LEASE: DACA5618100010	\$1,400	\$1,400	\$1,400	\$1,400
(A) Explanation of Lease				
Fort Sill/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets  
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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA5618400010	\$8,175	\$8,175	\$8,175	\$8,175
(A) Explanation of Lease				
Fort Sill/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: 290005E0003897	 \$31,495	 \$31,495	 \$31,495	 \$31,495
(A) Explanation of Lease				
Fort Sill/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: Multiple Leases	 \$800	 \$800	 \$800	 \$800
(A) Explanation of Lease				
Undisclosed Location/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: Multiple Leases	\$61,340	\$47,670	\$45,510	\$45,510
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: Multiple Leases	 \$8,804	 \$8,804	 \$8,804	 \$8,804
(A) Explanation of Lease				
Multiple Locations/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 OREGON				
LEASE: Multiple Leases	\$15,968	\$15,968	\$15,968	\$15,968
(A) Explanation of Lease				
Umatilla/Multiple Purposes				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: Multiple Leases	\$12,667	\$12,667	\$12,667	\$12,667
(A) Explanation of Lease				
The Dalles/Multiple Purposes				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$10,885	 \$10,885	 \$10,885	 \$10,885
(A) Explanation of Lease				
Multiple Locations/Multiple Purposes				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 PENNSYLVANIA				
LEASE: DA49-080-ENG-0166	\$125	\$125	\$125	\$125
(A) Explanation of Lease				
Carlisle Barracks/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DA49-080-ENG-1412	\$100	\$100	\$100	\$100
(A) Explanation of Lease				
Letterkenny Army Depot/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DA-49-080-ENG-1625	 \$100	 \$100	 \$100	 \$100
(A) Explanation of Lease				
Tobyhanna Army Depot/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA31-1-00-597	 \$166,658	 \$166,658	 \$166,658	 \$166,658
(A) Explanation of Lease				
Letterkenny Army Depot/Office				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACW-31-1-99-557	\$19,000	\$19,000	\$19,000	\$19,000
(A) Explanation of Lease				
Philadelphia/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$1,506	 \$506	 \$506	 \$506
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$90,495	 \$62,995	 \$61,426	 \$61,426
(A) Explanation of Lease				
Multiple Locations/Unspecified Purposes				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
PUERTO RICO				
* LEASE: DACA17-1-96-3010	\$10,200	\$10,200	\$10,200	\$10,200
(A) Explanation of Lease				
Fort Buchanan/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA17-1-01-3010	 \$9,600	 \$9,600	 \$9,600	 \$9,600
(A) Explanation of Lease				
Fort Buchanan/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 SOUTH CAROLINA				
LEASE: DACA21-2-89-1027	\$2,200	\$2,200	\$2,200	\$2,200
(A) Explanation of Lease				
Fort Jackson/Storage				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
SOUTH DAKOTA				
LEASE: 25-066-E-8244	\$100	\$100	\$100	\$100
(A) Explanation of Lease				
USARC Aberdeen/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$714	 \$714	 \$714	 \$714
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACW45-1-82-6051	 \$369	 \$369	 \$369	 \$369
(A) Explanation of Lease				
Pierre/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
TENNESSEE				
LEASE: Multiple Leases	\$91,295	\$89,295	\$89,295	\$89,295
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA01-1-00-569	 \$600	 \$600	 \$600	 \$600
(A) Explanation of Lease				
Chattanooga/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA2719578				
(A) Explanation of Lease	\$11,200	\$11,200	\$11,200	\$11,200
Fort Campbell/Admin				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACW62-1-01-0071	\$1,600	\$1,600	\$1,600	\$1,600
(A) Explanation of Lease				
Hendersonville/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACW62-1-98-0136	 \$1,490	 \$1,490	 \$1,490	 \$1,490
(A) Explanation of Lease				
Ashland City/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$342	 \$342	 \$342	 \$342
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
TEXAS				
* LEASE: DACA47-1-81-56	\$17,700	\$17,700	\$17,700	\$17,700
(A) Explanation of Lease				
Fort Bliss/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-98-0505	 \$3,600	 \$3,600	 \$3,600	 \$3,600
(A) Explanation of Lease				
Fort Bliss/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-97-0600	 \$3,600	 \$3,600	 \$3,600	 \$3,600
(A) Explanation of Lease				
Fort Bliss/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA63-1-00-0542	\$750	\$750	\$750	\$750
(A) Explanation of Lease				
Fort Sam Houston/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: Multiple Leases	 \$550	 \$550	 \$550	 \$550
(A) Explanation of Lease				
Fort Hood/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-00-0554	 \$4,160	 \$4,160	 \$4,160	 \$4,160
(A) Explanation of Lease				
Fort Hood/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				



**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA47-1-82-03	\$17,700	\$17,700	\$17,700	\$17,700
(A) Explanation of Lease				
Fort Bliss/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA47-1-95-064	 \$1,228	 \$1,228	 \$1,228	 \$1,228
(A) Explanation of Lease				
Fort Bliss/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-98-0502	 \$10,800	 \$10,800	 \$10,800	 \$10,800
(A) Explanation of Lease				
Fort Bliss/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA631010525	\$530	\$530	\$530	\$530
(A) Explanation of Lease				
Fort Hood/Museum				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: Multiple Leases	 \$10,800	 \$10,800	 \$10,800	 \$10,800
(A) Explanation of Lease				
Fort Hood/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA47-1-72-0022	 \$20,600	 \$20,600	 \$20,600	 \$20,600
(A) Explanation of Lease				
Fort Bliss/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA63-1-97-0505	\$5,000	\$5,000	\$5,000	\$5,000
(A) Explanation of Lease				
Fort Bliss/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DA29005-ENG-1990	 \$1,700	 \$1,700	 \$1,700	 \$1,700
(A) Explanation of Lease				
Fort Bliss/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DA29005-ENG-2362	 \$960	 \$960	 \$960	 \$960
(A) Explanation of Lease				
Fort Bliss/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: Multiple Leases	\$103,474	\$99,974	\$85,416	\$85,416
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA47-1-88-149	 \$9,560	 \$9,560	 \$9,560	 \$9,560
(A) Explanation of Lease				
Fort Bliss/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-97-0554	 \$750	 \$750	 \$750	 \$750
(A) Explanation of Lease				
Fort Bliss/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

February 2003

Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA631010537	\$4,545	\$4,545	\$4,545	\$4,545
(A) Explanation of Lease				
Fort Sam Houston/Admin				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA63-1-01-0573	 \$250	 \$250	 \$250	 \$250
(A) Explanation of Lease				
Fort Sam Houston/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-73-0196	 \$3,750	 \$3,750	 \$3,750	 \$3,750
(A) Explanation of Lease				
Fort Sam Houston				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: Multiple Leases	\$200	\$200	\$200	\$200
(A) Explanation of Lease				
Undisclosed Locations/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-79-0598	 \$9,800	 \$9,800	 \$9,800	 \$9,800
(A) Explanation of Lease				
Fort Sam Houston				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-95-0580	 \$6,000	 \$6,000	 \$6,000	 \$6,000
(A) Explanation of Lease				
Fort Sam Houston				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA63-1-98-0538	\$50	\$0	\$0	\$0
(A) Explanation of Lease				
Fort Sam HoustonExchange				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA63-1-98-0556	 \$50	 \$50	 \$0	 \$0
(A) Explanation of Lease				
Fort Sam HoustonExchange				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-98-0578	 \$240	 \$240	 \$240	 \$240
(A) Explanation of Lease				
Fort Sam Houston				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA63-1-77-0499	\$5,500	\$5,500	\$5,500	\$5,500
(A) Explanation of Lease				
Fort Hood/ Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA631730185	 \$2,400	 \$0	 \$0	 \$0
(A) Explanation of Lease				
Fort Hood/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-82-0531	 \$35	 \$35	 \$35	 \$35
(A) Explanation of Lease				
Undisclosed Location/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				



**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA63-1-82-0560	\$345	\$345	\$345	\$345
(A) Explanation of Lease				
Fort Hood/Storage				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-85-0505	 \$3,250	 \$3,250	 \$3,250	 \$3,250
(A) Explanation of Lease				
Fort Hood/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: Multiple Leases	 \$21,803	 \$21,803	 \$20,880	 \$20,880
(A) Explanation of Lease				
Fort Hood/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

February 2003

Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: Multiple Leases	\$7,250	\$7,250	\$50	\$50
(A) Explanation of Lease				
Undisclosed Locations/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-92-0892	 \$1,294	 \$1,294	 \$1,294	 \$1,294
(A) Explanation of Lease				
Undisclosed Location/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 * LEASE: DACA63-1-97-0562	 \$4,845	 \$4,845	 \$4,845	 \$4,845
(A) Explanation of Lease				
Austin/Armed Forces Center				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

February 2003

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA63-1-98-0520	\$324	\$0	\$0	\$0
(A) Explanation of Lease				
Fort Hood/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA63-1-98-0580	 \$405	 \$405	 \$405	 \$405
(A) Explanation of Lease				
Fort Sam Houston/Admin				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA63-3-00-0541	 \$250	 \$250	 \$250	 \$250
(A) Explanation of Lease				
Fort Sam Houston/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA63-3-02-0506	\$250	\$250	\$250	\$250
(A) Explanation of Lease				
Fort Sam Houston/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 UTAH				
LEASE: 040203E0000453	\$100	\$100	\$100	\$100
(A) Explanation of Lease				
Tooele Army Depot/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA05-1-75-752	\$9,300	\$9,300	\$9,300	\$9,300
(A) Explanation of Lease				
Clearfield/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA05-1-99-512	\$244	\$244	\$244	\$244
(A) Explanation of Lease				
Dugway/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$1,353	 \$1,353	 \$1,353	 \$1,353
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
VIRGINIA				
LEASE: DA49-080ENG-3991	\$200	\$200	\$200	\$200
(A) Explanation of Lease				
Fort Belvoir/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

February 2003

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**DEPARTMENT OF THE ARMY**  
**FY 2004/2005 BIENNIAL BUDGET ESTIMATES**  
**REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DA49-080ENG-443	\$15,552	\$15,552	\$15,552	\$15,552
(A) Explanation of Lease				
Fort Belvoir/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DA49-080ENG-512	\$100	\$100	\$100	\$100
(A) Explanation of Lease				
Fort Belvoir/Housing				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
LEASE: DACA65-1-97-9	\$250	\$0	\$0	\$0
(A) Explanation of Lease				
Fort Eustis/Receiver Building				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
* LEASE: DACA31-1-01-003	\$5,950	\$5,950	\$5,950	\$5,950
(A) Explanation of Lease				
FortMyer/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA31-1-97-087	 \$46,000	 \$46,000	 \$46,000	 \$46,000
(A) Explanation of Lease				
Fort Belvoir/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACW31-1-01-003	 \$10,000	 \$10,000	 \$10,000	 \$10,000
(A) Explanation of Lease				
Fort Myer/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA-31-1-82-126	\$5,950	\$5,950	\$5,950	\$5,950
(A) Explanation of Lease				
Fort Myer/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$71,173	 \$33,421	 \$31,049	 \$31,049
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$26,330	 \$18,830	 \$18,830	 \$18,830
(A) Explanation of Lease				
Multiple Locations/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				



**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
WASHINGTON				
LEASE: DA45-164C-63-290	\$665	\$665	\$665	\$665
(A) Explanation of Lease				
Pasco/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA67-1-01-064	 \$550	 \$550	 \$550	 \$550
(A) Explanation of Lease				
Fort Lewis/Child Development Center				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 *      LEASE: DACA671690010400	 \$25	 \$25	 \$25	 \$25
(A) Explanation of Lease				
Fort Lewis/Education				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA67-1-80-241	\$100	\$100	\$100	\$100
(A) Explanation of Lease				
Fort Lewis/Museum				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA67-1-83-328	 \$75	 \$75	 \$75	 \$75
(A) Explanation of Lease				
Fort Lewis/Admin				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA671850034700	 \$100	 \$100	 \$100	 \$100
(A) Explanation of Lease				
Fort Lewis/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

February 2003

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA671950006600	\$24,600	\$24,600	\$24,600	\$24,600
(A) Explanation of Lease				
Fort Lewis/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA67-3-96-146	 \$375	 \$375	 \$375	 \$375
(A) Explanation of Lease				
Vancouver/USAR Center				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACW671990004500	 \$200	 \$200	 \$200	 \$200
(A) Explanation of Lease				
Seattle/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

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**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: Multiple Leases	\$202,599	\$182,669	\$119,944	\$119,944
(A) Explanation of Lease				
Multiple Locations/Unspecified Purpose				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 WEST VIRGINIA				
LEASE: DACA31-1-97-633	\$1,400	\$1,400	\$1,400	\$1,400
(A) Explanation of Lease				
Martinsburg/Banking				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: DACA69-1-82-0154	\$20,000	\$20,000	\$20,000	\$20,000
(A) Explanation of Lease				
Hinton/Storage				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

Exhibit PB-34 Revenue from Leasing Out of DoD Assets

February 2003

Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: DACA69-1-91-0018	\$12	\$12	\$12	\$12
(A) Explanation of Lease				
Justice/Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
 LEASE: Multiple Leases	 \$9,340	 \$4,900	 \$4,900	 \$4,900
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
WISCONSIN				
LEASE: Multiple Leases	\$68,790	\$68,790	\$68,790	\$68,790
(A) Explanation of Lease				
Badger AAP/Storage & Industrial				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				

**DEPARTMENT OF THE ARMY  
FY 2004/2005 BIENNIAL BUDGET ESTIMATES  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
LEASE: Multiple Leases	\$14,405	\$11,805	\$11,805	\$11,805
(A) Explanation of Lease				
Multiple Locations/Recreation				
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
Reference Distribution of Revenues				
(D) Explanation of Amendments Made to Existing Leases				
Not Currently Available**				
	\$5,381,878	\$4,844,063	\$4,491,129	\$4,491,129