

DEPARTMENT OF THE ARMY

*FISCAL YEAR (FY) 2003 BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 2002*



OPERATION AND MAINTENANCE, ARMY JUSTIFICATION BOOK

VOLUME II - DATA BOOK

Note: Includes Change 2 to Justification Books

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**DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET**

**Manpower Changes in Full Time Equivalents
FY 2001 Through FY 2003**

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY01				
Operation and Maintenance, Army	115,364	7,840	16,288	139,492
Direct Funded	78,158	1,946	9,123	89,227
Reimbursable Funded	37,206	5,894	7,165	50,265
FY02				
Operation and Maintenance, Army	111,530	7,612	16,381	135,523
Direct Funded	72,468	2,839	9,450	84,757
Reimbursable Funded	39,062	4,773	6,931	50,766
FY03				
Operation and Maintenance, Army	111,154	7,655	16,510	135,319
Direct Funded	71,758	2,760	9,591	84,109
Reimbursable Funded	39,396	4,895	6,919	51,210

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
 Manpower Changes in Full Time Equivalents
 FY 2001 Through FY 2003

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
1. FY 2001 Full Time Equivalents	194,676	8,330	17,170	220,176
Working Capital Fund Reductions				
Depot Maintenance	97			97
Information Services	-23			-23
Ordnance	117			117
Supply Maintenance	-69			-69
Transportation	28	-16	-27	-15
Research and Development Adjustments	-67	13		-54
Medical Structure Adjustments	-1,401	-17	160	-1,258
Force Structure Adjustments	-2,530	-259	-97	-2,886
2. FY 2002 Full Time Equivalents	190,828	8,051	17,206	216,085
Working Capital Fund Reductions				
Depot Maintenance	-591			-591
Information Services	0			0
Ordnance	24			24
Supply Maintenance	-174			-174
Transportation	-133	1	-1	-133
Research and Development Adjustments	423	-1		422
Medical Structure Adjustments	-1	-5	-14	-20
Force Structure Adjustments	-442	46	145	-251
3. FY 2003 Full Time Equivalents	189,934	8,092	17,336	215,362
4. Summary (starts on following page)				

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Manpower Changes in Full Time Equivalents
FY 2001 Through FY 2003

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 2001				
Operation and Maintenance, Army	115,364	7,840	16,288	139,492
Direct Funded	78,158	1,946	9,123	89,227
Reimbursable Funded	37,206	5,894	7,165	50,265
Operation and Maintenance, National Guard	25,122	0	0	25,122
Direct Funded	24,893	0	0	24,893
Reimbursable Funded	229	0	0	229
Operation and Maintenance, Reserve	10,783	0	0	10,783
Direct Funded	10,457	0	0	10,457
Reimbursable Funded	326	0	0	326
Research, Development, Test and Evaluation	16,223	128	0	16,351
Direct Funded	7,710	126	0	7,836
Reimbursable Funded	8,513	2	0	8,515
Military Construction, Army	5,675	234	242	6,151
Direct Funded	1,277	21	0	1,298
Reimbursable Funded	4,398	213	242	4,853
Army Working Capital Fund (Formerly DBOF)	20,761	84	244	21,089
Direct Funded	0	0	0	0
Reimbursable Funded	20,761	84	244	21,089
Foreign Military Financing	11	0	0	11
Direct Funded	11	0	0	11
Reimbursable Funded	0	0	0	0
Army Family Housing	737	44	396	1,177
Direct Funded	737	44	396	1,177
Reimbursable Funded	0	0	0	0
Total FY 2001	194,676	8,330	17,170	220,176
Direct Funded	123,243	2,137	9,519	134,899
Reimbursable Funded	71,433	6,193	7,651	85,277

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Manpower Changes in Full Time Equivalents
FY 2001 Through FY 2003

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 2002				
Operation and Maintenance, Army	111,530	7,612	16,381	135,523
Direct Funded	72,468	2,839	9,450	84,757
Reimbursable Funded	39,062	4,773	6,931	50,766
Operation and Maintenance, National Guard	25,139	0	0	25,139
Direct Funded	25,139	0	0	25,139
Reimbursable Funded	0	0	0	0
Operation and Maintenance, Reserve	10,924	0	0	10,924
Direct Funded	10,658	0	0	10,658
Reimbursable Funded	266	0	0	266
Research, Development, Test and Evaluation	16,156	141	0	16,297
Direct Funded	7,716	141	0	7,857
Reimbursable Funded	8,440	0	0	8,440
Military Construction, Army	5,413	186	192	5,791
Direct Funded	0	0	0	0
Reimbursable Funded	5,413	186	192	5,791
Army Working Capital Fund (Formerly DBOF)	20,911	68	217	21,196
Direct Funded	0	0	0	0
Reimbursable Funded	20,911	68	217	21,196
Foreign Military Financing	12	0	0	12
Direct Funded	0	0	0	0
Reimbursable Funded	12	0	0	12
Army Family Housing	743	44	416	1,203
Direct Funded	743	44	390	1,177
Reimbursable Funded	0	0	26	26
Total FY 2002	190,828	8,051	17,206	216,085
Direct Funded	116,724	3,024	9,840	129,588
Reimbursable Funded	74,104	5,027	7,366	86,497

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Manpower Changes in Full Time Equivalents
FY 2001 Through FY 2003

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 2003				
Operation and Maintenance, Army	111,154	7,655	16,510	135,319
Direct Funded	71,758	2,760	9,591	84,109
Reimbursable Funded	39,396	4,895	6,919	51,210
Operation and Maintenance, National Guard	25,193	0	0	25,193
Direct Funded	25,193	0	0	25,193
Reimbursable Funded	0	0	0	0
Operation and Maintenance, Reserve	10,906	0	0	10,906
Direct Funded	10,647	0	0	10,647
Reimbursable Funded	259	0	0	259
Research, Development, Test and Evaluation	16,579	140	0	16,719
Direct Funded	8,074	140	0	8,214
Reimbursable Funded	8,505	0	0	8,505
Military Construction, Army	5,325	186	185	5,696
Direct Funded	0	0	0	0
Reimbursable Funded	5,325	186	185	5,696
Army Working Capital Fund (Formerly DBOF)	20,037	68	217	20,322
Direct Funded	0	0	0	0
Reimbursable Funded	20,037	68	217	20,322
Foreign Military Financing	12	0	0	12
Direct Funded	0	0	0	0
Reimbursable Funded	12	0	0	12
Army Family Housing	728	43	424	1,195
Direct Funded	728	43	399	1,170
Reimbursable Funded	0	0	25	25
Total FY 2003	189,934	8,092	17,336	215,362
Direct Funded	116,400	2,943	9,990	129,333
Reimbursable Funded	73,534	5,149	7,346	86,029

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Major Department of Defense Headquarters Activities

	FY 2001 ESTIMATE				FY 2002 ESTIMATE				FY 2003 ESTIMATE			
	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)
SUMMARY LINE	6603	10633	17236	\$1,489,673	6499	10033	16532	\$1,450,418	5907	9623	15530	\$1,469,358
I. Combatant Management HQs Activities	3530	2405	5935	\$446,093	3465	2308	5773	\$454,712	3283	2216	5499	\$468,908
1. Combatant Commands	1424	328	1752	\$125,792	1386	361	1747	\$134,912	1332	359	1691	\$144,165
HQ U.S. JOINT FORCES COMMAND	91	0	91	\$6,691	92	0	92	\$7,318	90	0	90	\$7,856
MPA	91		91	\$6,691	92		92	\$7,318	90		90	\$7,856
OMA		0	0	\$0		0	0	\$0		0	0	\$0
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		0		\$0		0		\$0		0		\$0
USAE KOREA/EUSA	104	68	172	\$15,110	104	68	172	\$16,326	103	66	169	\$17,146
MPA	104		104	\$6,754	104		104	\$7,454	103		103	\$8,172
OMA		68	68	\$8,356		68	68	\$8,872		66	66	\$8,974
(DIR)		62		\$8,044		62		\$8,550		60		\$8,640
(REIMB)		6		\$312		6		\$322		6		\$334
USAE HQ CENTRAL	226	0	226	\$13,932	218	0	218	\$14,914	205	0	205	\$15,877
MPA	226		226	\$13,932	218		218	\$14,914	205		205	\$15,877
OMA		0	0	\$0		0	0	\$0		0	0	\$0
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		0		\$0		0		\$0		0		\$0
USAE HQ EUCOM	221	121	342	\$27,097	214	151	365	\$28,942	212	151	363	\$30,510
MPA	221		221	\$14,668	214		214	\$15,758	212		212	\$17,148
OMA		121	121	\$12,429		151	151	\$13,184		151	151	\$13,362
(DIR)		113		\$11,806		143		\$12,541		143		\$12,697
(REIMB)		8		\$623		8		\$643		8		\$665
HQ PACIFIC COMMAND	168	0	168	\$10,756	165	0	165	\$11,766	164	0	164	\$12,933
MPA	168		168	\$10,756	165		165	\$11,766	164		164	\$12,933
OMA		0	0	\$0		0	0	\$0		0	0	\$0
(DIR)		0				0				0		
USAE ALASKIAN COMMAND	18	0	18	\$1,236	18	0	18	\$1,355	18	0	18	\$1,488
MPA	18		18	\$1,236	18		18	\$1,355	18		18	\$1,488
OMA		0	0	\$0		0	0	\$0		0	0	\$0
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		0		\$0		0		\$0		0		\$0
USF JAPAN	35	0	35	\$2,438	34	0	34	\$2,625	35	0	35	\$2,926
MPA	35		35	\$2,438	34		34	\$2,625	35		35	\$2,926
OMA		0	0	\$0		0	0	\$0		0	0	\$0
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		0		\$0		0		\$0		0		\$0
(REIMB)												

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Major Department of Defense Headquarters Activities

	FY 2001 ESTIMATE				FY 2002 ESTIMATE				FY 2003 ESTIMATE			
	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)
HQ SOUTHCOM	199	139	338	\$23,222	196	142	338	\$25,431	186	142	328	\$28,618
MPA	199		199	\$11,769	196		196	\$13,023	186		186	\$13,970
OMA		139	139	\$11,453		142	142	\$12,408		142	142	\$14,648
(DIR)		117		\$9,730		120		\$10,661		120		\$12,838
(REIMB)		22		\$1,723		22		\$1,747		22		\$1,810
HQ SPACE CMD	84	0	84	\$6,213	75	0	75	\$6,051	75	0	75	\$6,608
MPA	84		84	\$6,213	75		75	\$6,051	75		75	\$6,608
OMA		0	0	\$0		0	0	\$0		0	0	\$0
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		0		\$0		0		\$0		0		\$0
USAE USTRANSCOM	96	0	96	\$6,576	92	0	92	\$6,858	92	0	92	\$7,537
MPA	96		96	\$6,576	92		92	\$6,858	92		92	\$7,537
OMA		0	0	\$0		0	0	\$0		0	0	\$0
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		0		\$0		0		\$0		0		\$0
U.S. STRATEGIC COMMAND	25	0	25	\$1,905	25	0	25	\$2,063	25	0	25	\$2,249
MPA	25		25	\$1,905	25		25	\$2,063	25		25	\$2,249
OMA		0	0	\$0		0	0	\$0		0	0	\$0
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		0		\$0		0		\$0		0		\$0
HQ, U.S. SOCOM	157	0	157	\$10,618	153	0	153	\$11,262	127	0	127	\$10,418
MPA	157		157	\$10,618	153		153	\$11,262	127		127	\$10,418
OMA		0	0	\$0		0	0	\$0		0	0	\$0
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		0		\$0		0		\$0		0		\$0
2. Service Combatant Commands	2106	2077	4183	\$320,301	2079	1947	4026	\$319,800	1951	1857	3808	\$324,743
THIRD ARMY	574	53	627	\$38,484	565	50	615	\$41,931	566	47	613	\$46,241
MPA	574		574	\$34,805	565		565	\$38,148	566		566	\$42,350
OMA		53	53	\$3,679		50	50	\$3,783		47	47	\$3,891
(DIR)		53		\$3,679		50		\$3,783		47		\$3,891
(REIMB)		0		\$0		0		\$0		0		\$0
HQ, EIGHTH ARMY	534	13	547	\$31,739	526	13	539	\$35,402	461	14	475	\$34,996
MPA	534		534	\$30,765	526		526	\$33,977	461		461	\$33,200
OMA		13	13	\$974		13	13	\$1,425		14	14	\$1,796
(DIR)		11		\$905		11		\$1,355		8		\$1,586
(REIMB)		2		\$69		2		\$70		6		\$210
EIGHTH ARMY FOA	36	275	311	\$20,989	36	266	302	\$21,460	36	247	283	\$22,233
MPA	36		36	\$1,327	36		36	\$1,605	36		36	\$1,865
OMA		275	275	\$19,662		266	266	\$19,855		247	247	\$20,368

Exhibit PB-22

February 2002

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DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Major Department of Defense Headquarters Activities

FY 2001 ESTIMATE					FY 2002 ESTIMATE				FY 2003 ESTIMATE			
	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)
(DIR)		216		\$17,223		208		\$17,693		189		\$17,509
(REIMB)		59		\$2,439		58		\$2,162		58		\$2,859
HQ USARPAC	136	257	393	\$31,452	134	248	382	\$44,823	131	231	362	\$34,378
MPA	136		136	\$9,041	134		134	\$9,773	131		131	\$10,522
OMA		257	257	\$22,411		248	248	\$35,050		231	231	\$23,856
(DIR)		257		\$22,411		248		\$35,050		231		\$23,856
(REIMB)		0		\$0		0		\$0		0		\$0
HQ USAREUR	420	719	1139	\$108,381	413	696	1109	\$88,627	351	649	1000	\$91,912
MPA	420		420	\$26,532	413		413	\$28,907	351		351	\$27,184
OMA		719	719	\$81,849		696	696	\$59,720		649	649	\$64,728
(DIR)		719		\$81,849		696		\$59,720		649		\$64,728
(REIMB)		0		\$0		0		\$0		0		\$0
HQ USARSO	146	62	208	\$14,426	143	60	203	\$15,195	144	58	202	\$16,349
MPA	146		146	\$8,954	143		143	\$9,737	144		144	\$10,884
OMA		62	62	\$5,472		60	60	\$5,458		58	58	\$5,465
(DIR)		62		\$5,472		60		\$5,458		58		\$5,465
(REIMB)		0		\$0		0		\$0		0		\$0
USARSO FOA	59	133	192	\$14,709	59	129	188	\$16,051	59	126	185	\$18,870
MPA	59		59	\$2,972	59		59	\$3,400	59		59	\$3,830
OMA		133	133	\$11,737		129	129	\$12,651		126	126	\$15,040
(DIR)		128		\$11,296		124		\$12,197		126		\$15,040
(REIMB)		5		\$441		5		\$454		0		\$0
HQ, MTMC	9	197	206	\$16,611	11	257	268	\$21,682	11	257	268	\$23,213
MPA	9		9	\$594	11		11	\$784	11		11	\$865
AWCF		197	197	\$16,017		257	257	\$20,898		257	257	\$22,348
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		197		\$16,017		257		\$20,898		257		\$22,348
MTMC FOA	0	144	144	\$11,708	0	0	0	\$0	0	0	0	\$0
MPA	0		0	\$0	0		0	\$0	0		0	\$0
AWCF		144	144	\$11,708		0	0	\$0		0	0	\$0
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		144		\$11,708		0		\$0		0		\$0
HQ USASOC	192	224	416	\$31,802	192	228	420	\$34,628	192	228	420	\$36,551
MPA	192		192	\$12,340	192		192	\$13,683	192		192	\$15,098
OMA		224	224	\$19,462		228	228	\$20,945		228	228	\$21,453
(DIR)		0		\$3,814		0		\$4,034		0		\$4,015
(REIMB)		224		\$15,648		228		\$16,911		228		\$17,438
II. Non-Combatant Management Headquarters Activities	3073	8228	11301	\$1,043,580	3034	7725	10759	\$995,706	2624	7407	10031	\$1,000,450

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Major Department of Defense Headquarters Activities

	FY 2001 ESTIMATE				FY 2002 ESTIMATE				FY 2003 ESTIMATE			
	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)
1. Defense-Wide Activities	0	0	0	\$0	0	0	0	\$0	0	0	0	\$0
2. Military Department Activities	3073	8228	11301	\$1,043,580	3034	7725	10759	\$995,706	2624	7407	10031	\$1,000,450
a. Departmental Activities	1667	3141	4808	\$477,524	1612	2914	4526	\$466,634	1442	2772	4214	\$459,957
OFFICE OF THE SECRETARY	317	842	1159	\$123,458	284	742	1026	\$116,283	257	669	926	\$110,910
MPA	317		317	\$24,583	284		284	\$24,040	257		257	\$23,667
OMA		842	842	\$98,875		742	742	\$92,243		669	669	\$87,243
(DIR)		825		\$97,325		725		\$90,634		652		\$85,574
(REIMB)		17		\$1,550		17		\$1,609		17		\$1,669
OFFICE OF THE SECRETARY FOA	367	958	1325	\$127,188	365	934	1299	\$131,239	364	932	1296	\$137,458
MPA	367		367	\$14,796	365		365	\$17,500	364		364	\$20,047
OMA		958	958	\$112,392		934	934	\$113,739		932	932	\$117,411
(DIR)		941		\$111,009		917		\$112,130		915		\$115,742
(REIMB)		17		\$1,383		17		\$1,609		17		\$1,669
ARMY STAFF	918	939	1857	\$178,398	895	855	1750	\$165,032	757	793	1550	\$154,583
MPA	918		918	\$71,284	895		895	\$74,846	757		757	\$69,248
OMA		805	805	\$94,964		724	724	\$78,562		655	655	\$72,284
(DIR)		805		\$94,964		719		\$78,089		650		\$71,793
(REIMB)		0		\$0		5		\$473		5		\$491
OMAR		41	41	\$5,384		40	40	\$4,464		55	55	\$6,148
(DIR)		41		\$5,384		40		\$4,464		55		\$6,148
(REIMB)		0		\$0		0		\$0		0		\$0
OMNG		93	93	\$6,766		91	91	\$7,160		83	83	\$6,903
(DIR)		93		\$6,766		91		\$7,160		83		\$6,903
(REIMB)		0		\$0		0		\$0		0		\$0
ARMY STAFF FOA	65	402	467	\$48,480	68	383	451	\$54,081	64	378	442	\$57,004
MPA	65		65	\$4,418	68		68	\$5,113	64		64	\$5,233
OMA		296	296	\$35,443		277	277	\$40,022		275	275	\$42,695
(DIR)		296		\$35,443		277		\$40,022		275		\$42,695
(REIMB)		0		\$0		0		\$0		0		\$0
RDTE		106	106	\$8,619		106	106	\$8,946		103	103	\$9,076
(DIR)		106		\$8,619		106		\$8,946		103		\$9,076
(REIMB)		0		\$0		0		\$0		0		\$0
b. Departmental Support Activities	94	193	287	\$28,798	94	188	282	\$31,715	97	187	284	\$36,601
SECRETARY SUPPORT ACTIVITIES	11	51	62	\$6,727	11	50	61	\$7,403	14	50	64	\$8,843
MPA	11		11	\$710	11		11	\$784	14		14	\$1,152
OMA		51	51	\$6,017		50	50	\$6,619		50	50	\$7,691
(DIR)		51		\$6,017		50		\$6,619		50		\$7,691
(REIMB)		0		\$0		0		\$0		0		\$0

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Major Department of Defense Headquarters Activities

	FY 2001 ESTIMATE				FY 2002 ESTIMATE				FY 2003 ESTIMATE			
	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)
ARMY STAFF SUPPORT ACTIVITIES	83	142	225	\$22,071	83	138	221	\$24,311	83	137	220	\$27,758
MPA	83		83	\$5,320	83		83	\$5,881	83		83	\$6,493
OMA		142	142	\$16,751		138	138	\$18,430		137	137	\$21,265
(DIR)		142		\$16,751		138		\$18,430		137		\$21,265
(REIMB)		0		\$0		0		\$0		0		\$0
c. Functional Activities	1312	4894	6206	\$537,258	1328	4623	5951	\$497,358	1085	4448	5533	\$503,893
CORPS OF ENGINEERS	11	264	275	\$29,408	15	255	270	\$23,980	13	254	267	\$28,558
MPA	11		11	\$806	15		15	\$1,137	13		13	\$1,057
OMA		264	264	\$28,602		255	255	\$22,843		254	254	\$27,501
(DIR)		264		\$28,602		255		\$22,843		254		\$27,501
(REIMB)		0		\$0		0		\$0		0		\$0
CORPS OF ENGINEERS FOA	3	35	38	\$3,028	0	34	34	\$3,236	0	34	34	\$3,989
MPA	3		3	\$150	0		0	\$0	0		0	\$0
OMA		35	35	\$2,878		34	34	\$3,236		34	34	\$3,989
(DIR)		35		\$2,878		34		\$3,236		34		\$3,989
(REIMB)		0		\$0		0		\$0		0		\$0
HQ AMC	89	882	971	\$114,077	93	848	941	\$89,917	77	848	925	\$98,759
MPA	89		89	\$6,336	93		93	\$7,222	77		77	\$6,614
OMA		882	882	\$107,741		848	848	\$82,695		848	848	\$92,145
(DIR)		801		\$100,714		769		\$75,676		772		\$85,126
(REIMB)		81		\$7,027		79		\$7,019		76		\$7,019
AMC FOA	10	122	132	\$14,466	10	115	125	\$13,369	10	63	73	\$8,202
MPA	10		10	\$819	10		10	\$881	10		10	\$955
OMA		118	118	\$13,315		111	111	\$12,126		59	59	\$6,872
(DIR)		118		\$13,315		111		\$12,126		59		\$6,872
(REIMB)		0		\$0		0		\$0		0		\$0
RDTE		4	4	\$332		4	4	\$362		4	4	\$375
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		4		\$332		4		\$362		4		\$375
SPACE & MISSILE DEFENSE CMD	34	245	279	\$23,303	35	237	272	\$24,391	29	219	248	\$24,826
MPA	34		34	\$2,403	35		35	\$2,713	29		29	\$2,492
OMA		18	18	\$890		16	16	\$1,294		16	16	\$1,374
(DIR)		18		\$890		16		\$1,294		16		\$1,374
(REIMB)		0		\$0		0		\$0		0		\$0
RDTE		227	227	\$20,010		221	221	\$20,384		203	203	\$20,960
(DIR)		0		\$0		0		\$0		0		\$1,134
(REIMB)		227		\$20,010		221		\$20,384		203		\$19,826
HQ, INTELL & SECTY CMD	74	237	311	\$23,693	76	223	299	\$23,397	76	212	288	\$23,898
MPA	74		74	\$4,440	76		76	\$5,081	76		76	\$5,639
OMA		237	237	\$19,253		223	223	\$18,316		212	212	\$18,259
(DIR)		237		\$19,253		223		\$18,316		212		\$18,259
(REIMB)		0		\$0		0		\$0		0		\$0

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Major Department of Defense Headquarters Activities

	FY 2001 ESTIMATE				FY 2002 ESTIMATE				FY 2003 ESTIMATE			
	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)
INTELL & SECTY CMD FOA	17	45	62	\$4,476	17	44	61	\$4,547	17	39	56	\$4,446
MPA	17		17	\$820	17		17	\$944	17		17	\$1,068
OMA		45	45	\$3,656		44	44	\$3,603		39	39	\$3,378
(DIR)		45		\$3,656		44		\$3,603		39		\$3,378
(REIMB)		0		\$0		0		\$0		0		\$0
MEDICAL COMMAND	113	261	374	\$30,622	118	241	359	\$26,245	103	224	327	\$25,393
MPA	113		113	\$7,825	118		118	\$8,917	103		103	\$8,542
OMA		261	261	\$22,797		241	241	\$17,328		224	224	\$16,851
(DIR)		0		\$0		0		\$129		0		\$138
(REIMB)		261		\$22,797		241		\$17,199		224		\$16,713
HQ, MIL DIST OF WASH	66	55	121	\$7,354	55	43	98	\$6,846	27	43	70	\$5,982
MPA	66		66	\$3,641	55		55	\$3,370	27		27	\$2,023
OMA		55	55	\$3,713		43	43	\$3,476		43	43	\$3,959
(DIR)		55		\$3,713		43		\$3,476		43		\$3,959
(REIMB)		0		\$0		0		\$0		0		\$0
MIL DIST OF WASH FOA	69	117	186	\$11,344	84	113	197	\$13,570	84	98	182	\$14,074
MPA	69		69	\$2,933	84		84	\$4,404	84		84	\$5,014
OMA		117	117	\$8,411		113	113	\$9,166		98	98	\$9,060
(DIR)		117		\$8,411		113		\$9,166		98		\$9,060
(REIMB)		0		\$0		0		\$0		0		\$0
ARNG READINESS CENTER	1	301	302	\$21,935	1	290	291	\$21,753	1	282	283	\$21,898
MPA	1		1	\$34	1		1	\$42	1		1	\$49
OMNG		301	301	\$21,901		290	290	\$21,711		282	282	\$21,849
(DIR)		301		\$21,901		290		\$21,711		282		\$21,849
(REIMB)		0		\$0		0		\$0		0		\$0
TRNG & DOC CMD	341	798	1139	\$83,101	357	740	1097	\$84,555	308	723	1031	\$83,469
MPA	341		341	\$25,022	357		357	\$28,488	308		308	\$26,872
OMA		798	798	\$58,079		740	740	\$56,067		723	723	\$56,597
(DIR)		798		\$58,079		740		\$56,067		723		\$56,597
(REIMB)		0		\$0		0		\$0		0		\$0
CIDC	49	69	118	\$8,027	51	63	114	\$8,682	45	62	107	\$8,790
MPA	49		49	\$3,441	51		51	\$3,938	45		45	\$3,835
OMA		69	69	\$4,586		63	63	\$4,744		62	62	\$4,955
(DIR)		69		\$4,586		63		\$4,744		62		\$4,955
(REIMB)		0		\$0		0		\$0		0		\$0
HQ FORSCOM	337	804	1141	\$86,048	352	745	1097	\$81,766	244	722	966	\$80,774
MPA	337		337	\$22,405	352		352	\$25,792	244		244	\$20,158
OMA		804	804	\$63,643		745	745	\$55,974		722	722	\$60,616
(DIR)		804		\$63,643		745		\$55,974		722		\$60,616
(REIMB)		0		\$0		0		\$0		0		\$0

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Major Department of Defense Headquarters Activities

	FY 2001 ESTIMATE				FY 2002 ESTIMATE				FY 2003 ESTIMATE			
	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)
USARC	34	299	333	\$28,744	0	290	290	\$27,009	0	369	369	\$35,260
MPA	34		34	\$2,260	0		0	\$0	0		0	\$0
OMAR		299	299	\$26,484		290	290	\$27,009		369	369	\$35,260
(DIR)		299		\$26,484		290		\$27,009		369		\$35,260
(REIMB)		0		\$0		0		\$0		0		\$0
USARC FOA	3	85	88	\$7,795	0	80	80	\$7,487	0	0	0	\$0
MPA	3		3	\$150	0		0	\$0	0		0	\$0
OMAR		85	85	\$7,645		80	80	\$7,487		0	0	\$0
(DIR)		85		\$7,645		80		\$7,487		0		\$0
(REIMB)		0		\$0		0		\$0		0		\$0
U.S. ARMY PEO	61	275	336	\$39,837	64	262	326	\$36,609	51	256	307	\$35,574
MPA	61		61	\$4,377	64		64	\$4,991	51		51	\$4,316
OMA		275	275	\$35,460		262	262	\$31,618		256	256	\$31,258
(DIR)		275		\$35,460		262		\$31,618		256		\$31,258
(REIMB)		0		\$0		0		\$0		0		\$0
SUMMARY BY ORGANIZATION												
COMBATANT COMMANDS	1424	328	1752	\$125,792	1386	361	1747	\$134,912	1332	359	1691	\$144,165
SERVICE COMBATANT COMMANDS	2106	2077	4183	\$320,301	2079	1947	4026	\$319,800	1951	1857	3808	\$324,743
DEPARTMENT ACTIVITIES	3073	8228	11301	\$1,043,580	3034	7725	10759	\$995,706	2624	7407	10031	\$1,000,450
TOTAL MANAGEMENT HEADQUARTERS	6603	10633	17236	\$1,489,673	6499	10033	16532	\$1,450,418	5907	9623	15530	\$1,469,358
SUMMARY BY APPROPRIATION												
	2001				2002				2003			
			Total				Total				Total	
			Obligation				Obligation				Obligation	
			(\$000)				(\$000)				(\$000)	
OMAR			425	\$39,513			410	\$38,960			424	\$41,408
OMNG			394	\$28,667			381	\$28,871			365	\$28,752
OMA			9136	\$934,950			8654	\$865,452			8267	\$878,984
RDTE			337	\$28,961			331	\$29,692			310	\$30,411
MPA			6603	\$429,857			6499	\$466,545			5907	\$467,455
AWCF			341	\$27,725			257	\$20,898			257	\$22,348
TOTAL			17236	\$1,489,673			16532	\$1,450,418			15530	\$1,469,358

III. Reconciliation of Increases and Decreases

1. Increase in funding levels in FY2001 & 2002 reflects inflation and corrects an historic shortfall in non-civilian pay dollars.
2. Decrease in Service controlled military and civilian manpower in FY02 and 03 reflects the 15 percent AMHA reduction required by FY2000 NDAA.
4. Data for Special Operations Forces (USSOCOM and USASOC) provided by SOCOM.
5. FY02 and 03 MPA costing is based on FYDP AC MILPERS rates for the FY03 PB.

**DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET**

	FY 2001 ACTUAL				FY 2002 ESTIMATE				FY 2003 ESTIMATE			
	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)	Military Avg Strength	Civilian FTEs	Total Mpwr	Total Obligation (\$000)
International Military HQS	1776	125	1901	\$104,039	1546	123	1669	\$97,464	1556	123	1679	\$110,280
HQ SACLANT	38	0	38	\$2,063	38	0	38	\$2,333	38	0	38	\$2,611
MPA	38		38	\$2,063	38		38	\$2,333	38		38	\$2,611
OMA		0	0	\$0		0	0	\$0		0	0	\$0
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		0		\$0		0		\$0		0		\$0
USAE SHAPE	1580	76	1656	\$82,809	1351	74	1425	\$80,117	1360	74	1434	\$91,161
MPA	1580		1580	\$70,504	1351		1351	\$72,048	1360		1360	\$82,176
OMA		76	76	\$12,305		74	74	\$8,069		74	74	\$8,985
(DIR)		72		\$12,032		70		\$7,784		70		\$8,700
(REIMB)		4		\$273		4		\$285		4		\$285
US INTL MIL ACT - NATO	23	4	27	\$1,823	23	4	27	\$1,988	24	4	28	\$2,258
MPA	23		23	\$1,550	23		23	\$1,703	24		24	\$1,968
OMA		4	4	\$273		4	4	\$285		4	4	\$290
(DIR)		4		\$273		4		\$285		4		\$290
(REIMB)		0		\$0		0		\$0		0		\$0
USAE NORAD	13	0	13	\$969	12	0	12	\$965	12	0	12	\$1,054
MPA	13		13	\$969	12		12	\$965	12		12	\$1,054
OMA		0	0	\$0		0	0	\$0		0	0	\$0
(DIR)		0		\$0		0		\$0		0		\$0
(REIMB)		0		\$0		0		\$0		0		\$0
USAE ROK/CFC	122	45	167	\$16,374	122	45	167	\$12,062	122	45	167	\$13,197
MPA	122		122	\$8,324	122		122	\$9,131	122		122	\$10,033
OMA		45	45	\$8,050		45	45	\$2,931		45	45	\$3,164
(DIR)		41		\$7,942		41		\$2,818		41		\$3,051
(REIMB)		4		\$108		4		\$113		4		\$113
2001				2002				2003				
SUMMARY			Total	Total			Total	Total			Total	Total
BY APPROPRIATION			Strength	Obligation (\$000)			Strength	Obligation (\$000)			Strength	Obligation (\$000)
OMAR			0	\$0			0	\$0			0	\$0
OMNG			0	\$0			0	\$0			0	\$0
OMA			125	\$20,628			123	\$11,285			123	\$12,439
RDTE			0	\$0			0	\$0			0	\$0
MPA			1776	\$83,411			1546	\$86,179			1556	\$97,841
AWCF			0	\$0			0	\$0			0	\$0
TOTAL			1901	\$104,039			1669	\$97,464			1679	\$110,280

II. Reconciliation of Increases and Decreases

1. USAE SHAPE FY02 and FY03 military strength reduction is due to the postponement of the Deployable Command Module (DCM) until FY04.

Exhibit PB-55 International Military Headquarters
February 2002
Ken Lapin/(703) 695-9039

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
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. The resident course is 41 weeks.

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. Costs for correspondence courses and seminars are excluded. These costs are incurred in other training accounts.

III. Financial Summary (\$ Thousands):

	FY 2001	FY 2002			FY 2003	FY 2002/FY 2003
		Budget		Current		
	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	10,067	14,769	9,109	9,109	19,174	10,065
Base Operations						
Military Personnel	1,485	1,533	1,533	1,533	1,485	-48
O&M	6,906	6,385	6,385	6,385	6,385	0
Military Personnel ^{1/}						
School Personnel	18,309	19,105	19,105	19,105	18,838	-267
Total Direct Program	36,767	41,792	36,132	36,132	45,882	9,750
Total Reimbursable Program ^{2/}	1,298	1,000	1,000	1,000	1,000	0
Total Direct and Reimbursable	38,065	42,792	37,132	37,132	46,882	9,750

^{1/} Use standard rates as of 2002 President's Budget (i.e. average cost per officer and average cost per enlisted) to calculate military personnel assigned.

^{2/} As a minimum, include costs of courses that are being reimbursed from acquisition training funds and reimbursement from Foreign Military Sales (FMS). Identify reimbursements from acquisition training separately.

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
COMMAND AND GENERAL STAFF COLLEGE**

IV. Performance Criteria and Evaluation:

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
<u>Direct Funded</u>				
Student Input	961	960	960	0
Student Load	751	751	751	0
Graduates	960	960	959	-1
<u>Reimbursable Funded</u>				
Student Input	90	90	90	0
Student Load	72	72	72	0
Graduates	90	90	90	0

Average Cost per Student Load (Total Direct and Reimbursable from Part III divided by the total direct and reimbursable student load.)
Include student input, load, and graduates for resident course only.

V. Personnel Summary: (exclude students)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
<u>Military End Strength (Total)</u>	236	236	226	-10
Officers	195	195	188	-7
Enlisted	41	41	38	-3
<u>Military Average Strength (Total)</u>	236	236	226	-10
Officers	195	195	188	-7
Enlisted	41	41	38	-3
<u>Civilian End Strength (Total)</u>	88	85	82	-3
USDH	88	85	82	-3
<u>Civilian Full-Time Equivalents (Total)</u>	90	85	82	-3
USDH	90	85	82	-3

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
COMMAND AND GENERAL STAFF COLLEGE**

Narrative Explanation of Changes:

FY 2001 – FY 2002: Increase due to TRADOC Transformation. TRADOC Transformation focuses on developing the skills, abilities, and characteristics that soldiers and leaders of the future force must possess to be effective and efficient in a full-spectrum force. This requires changes to the training and leader development education systems and organizational structure.

FY 2002 – FY 2003: Overall program increase reflects program growth in FY 2003. Training and Doctrine Command (TRADOC) has developed a plan to restructure the way the institutional Army trains and accesses soldiers and officers. TRADOC transformation strategy includes a comprehensive redesign of professional military education. Included in this restructure is the transformation of the Command and General Staff College. This new course will provide all majors with quality resident intermediate level education, based upon Officer Personnel Management System (OPMS) XXI. The outcome is a competent and confident field grade leader with a common warfighting knowledge of a division, corps and joint operations.

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
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), Defense Strategy Course, Joint Flag Officer Warfighting Course, GO Courses, etc.). Excludes costs that support the Center for Strategic Leadership, Strategic Studies Institute, Army Global Command and Control System (AGCCS), Army Physical Fitness Research Institute, Military History Institute, and the Department of Distance Education (Correspondence Studies).

III. Financial Summary (\$ Thousands):

		FY 2002				FY 2003	FY 2002/FY 2003
		FY 2001	Budget	Current			
		<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>		
Mission (O&M)		23,432	24,800	24,116	24,116	25,270	1,154
Base Operations							
	Military Personnel	756	771	771	771	793	22
	O&M	1,484	1,529	1,529	1,529	1,575	46
Military Personnel ^{1/}							
	School Personnel	7,137	7,447	7,447	7,447	7,643	196
Total Direct Program		32,809	34,547	33,863	33,863	35,281	1,418
Total Reimbursable Program ^{2/}		1,313	1,200	1,200	1,200	1,200	0
Total Direct and Reimbursable		34,122	35,747	35,063	35,063	36,481	1,418

^{1/} Use standard rates as of 2002 President's Budget (i.e. average cost per officer and average cost per enlisted) to calculate military personnel assigned.

^{2/} As a minimum, include costs of courses that are being reimbursed from acquisition training funds and reimbursement from Foreign Military Sales (FMS). Identify reimbursements from acquisition training separately.

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
U.S. ARMY WAR COLLEGE**

IV. Performance Criteria and Evaluation:

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	293	294	294	0
Student Load	258	259	259	0
Graduates	293	294	294	0
<u>Reimbursable Funded</u>				
Student Input	42	42	42	0
Student Load	37	37	37	0
Graduates	42	42	42	0
Average Cost per Student Load	76.9K	78.7K	80.8K	
Includes student input, load and graduates for resident course only.				

V. Personnel Summary: (exclude students)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
<u>Military End Strength (Total)</u>	92	92	92	0
Officers	76	76	76	0
Enlisted	16	16	16	0
<u>Military Average Strength (Total)</u>	92	92	92	0
Officers	76	76	76	0
Enlisted	16	16	16	0
<u>Civilian End Strength (Total)</u>	148	148	148	0
USDH	148	148	148	0
<u>Civilian Full-Time Equivalents (Total)</u>	147	147	147	0
USDH	147	147	147	0

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
U. S. ARMY WAR COLLEGE**

Narrative Explanation of Changes:

FY2001 - FY 2002 Change: Program increase to meet increased requirements for direct workload and the Army Heritage Center.

FY 2002 - FY 2003 Change: Army War College funding increases to meet increased requirements for direct workload and the Army Heritage Center. In FY 2003, the workload requirement increases from the FY 2002 level of 295 to 300 an increase of 5 direct loads. The Active Component decreases by 3 loads. The Reserve Component and other workload increases by 5 and 3, respectively. Additional contracts are required to assist in the transition to the new Army Museum at Carlisle Barracks. These contracts will support cataloging, preparation and restoration of Army artifacts and personnel to represent the Army on infrastructure and technical issues with the Pennsylvania state and local county authorities.

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
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, Reserve Components National Security Course, 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 Center for Defense Leadership and Management Program (CDLAMP), 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 2002				FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
	FY 2001 <u>Estimate</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>			
Mission (O&M)	46,138	57,471	55,886	55,886	58,248		2,362
Base Operations							
Military Personnel	3,433	3,587	3,587	3,587	3,659		72
O&M							
Military Personnel							
School Personnel	10,648	11,105	11,105	11,105	11,400		295
Total Direct Program	56,786	68,576	66,991	66,991	69,648		2,657
Total Reimbursable Program	10,250	10,296	10,296	10,296	10,296		0
Total Direct and Reimbursable	67,036	78,872	77,287	77,287	79,944		2,657

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
NATIONAL DEFENSE UNIVERSITY**

IV. Performance Criteria and Evaluation:

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
<u>Direct Funded</u>				
Student Input	4,033	4,117	4,117	0
Student Load	453	463	463	0
Graduates	4,028	4,116	4,116	0
<u>Reimbursable Funded</u>				
Student Input	515	537	537	0
Student Load	121	124	124	0
Graduates	515	537	537	0
Average Cost Per Load (Direct)	110	90	90	0
Average Cost Per Load (Reimbursable)	85	74	74	0
Average Cost Per Load (Total)	112	89	89	0

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
NATIONAL DEFENSE UNIVERSITY**

V. Personnel Summary: (exclude students)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
<u>Military End Strength (Total)</u>	142	142	142	0
Officers	109	109	109	0
Enlisted	33	33	33	0
 <u>Military Average Strength (Total)</u>	 142	 142	 142	 0
Officers	109	109	109	0
Enlisted	33	33	33	0
 <u>Civilian End Strength (Total)</u>	 294	 318	 318	 0
USDH	213	226	226	0
Title 10	77	88	88	0
Senior Executive Service	4	4	4	0
 <u>Civilian Full-Time Equivalents (Total)</u>	 317	 313	 313	 0
USDH	259	255	255	0
Title 10	55	55	55	0
Senior Executive Service	3	3	3	0

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
NATIONAL DEFENSE UNIVERSITY**

Narrative Explanation of Changes:

FY 2001 – FY 2002: Funding increase reflects the transfer in of the Africa Center from the Defense Security Cooperation Agency. Funding also supports building renovation costs to support the Africa Center.

FY 2002 – FY 2003: Funding increase supports a variety of operational requirements for the National Defense University. Funding will purchase textbooks, materials, supplies, furniture and fixtures for classrooms, copyright fees and deferred maintenance of the historical Roosevelt Hall. Functional transfers include funds to support the newly established Congressional Strategic Gaming Initiative at the National Defense University (NDU) and the transfer of the Office of Net Assessment to the Office of the Secretary of Defense (OSD) and Washington Headquarters Services (WHS).

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
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.

III. Financial Summary (\$ Thousands):

	FY 2001	FY 2002			FY 2003	FY 2002/FY 2003
	<u>Estimate</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	4,456	4,493	4,493	4,493	4,573	80
Base Operations						
Military Personnel						
O&M						
Military Personnel						
School Personnel	2,128	2,222	2,222	2,222	2,281	59
Total Direct Program	6,584	6,715	6,715	6,715	6,854	139
Total Reimbursable Program	235	235	235	235	235	0
Total Direct and Reimbursable	6,819	6,950	6,950	6,950	7,089	139

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
NATIONAL WAR COLLEGE**

IV. Performance Criteria and Evaluation:

	FY 2001 <u>Estimate</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
<u>Direct Funded</u>				
Student Input	192	192	192	0
Student Load	161	161	161	0
Graduates	192	192	192	0
<u>Reimbursable Funded</u>				
Student Input	15	15	15	0
Student Load	13	13	13	0
Graduates	15	15	15	0

V. Personnel Summary (excludes students):

	FY 2001 <u>Estimate</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
<u>Military End Strength (Total)</u>	26	26	26	0
Officers	24	24	24	0
Enlisted	2	2	2	0
<u>Military Average Strength (Total)</u>	26	26	26	0
Officers	24	24	24	0
Enlisted	2	2	2	0
<u>Civilian End Strength (Total)</u>	35	35	35	0
USDH	35	35	35	0
<u>Civilian Full-Time Equivalents (Total)</u>	35	35	35	0
USDH	35	35	35	0

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
NATIONAL WAR COLLEGE**

Narrative Explanation of Changes:

FY 2001 – FY 2002: Increase is due to price growth.

FY 2002 – FY 2003: Increase is due to price growth.

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
INDUSTRIAL COLLEGE OF THE ARMED FORCES**

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 2001	FY 2002			FY 2003	FY 2002/FY 2003
	<u>Actual</u>	Budget	Current		<u>Estimate</u>	<u>Change</u>
		<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>		
Mission (O&M)	5,691	5,180	5,180	5,180	5,283	103
Base Operations						
Military Personnel						
O&M						
Military Personnel						
School Personnel	2,557	2,672	2,672	2,672	2,742	70
Total Direct Program	8,248	7,852	7,852	7,852	8,025	173
Total Reimbursable Program	3,515	3,515	3,515	3,515	3,515	0
Total Direct and Reimbursable	11,763	11,367	11,367	11,367	11,540	173

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
INDUSTRIAL COLLEGE OF THE ARMED FORCES**

IV. Performance Criteria and Evaluation:

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
<u>Direct Funded</u>				
Student Input	281	282	282	0
Student Load	236	237	237	0
Graduates	281	282	282	0
<u>Reimbursable Funded</u>				
Student Input	97	96	96	0
Student Load	81	81	81	0
Graduates	97	96	96	0

V. Personnel Summary: (exclude students)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
<u>Military End Strength (Total)</u>	30	30	30	0
Officers	30	30	30	0
Enlisted	0	0	0	0
<u>Military Average Strength (Total)</u>	30	30	30	0
Officers	30	30	30	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	51	51	51	0
USDH	51	51	51	0
<u>Civilian Full-Time Equivalents (Total)</u>	51	51	51	0
USDH	51	51	51	0

**DEPARTMENT OF THE ARMY
FY 2003 BUDGET ESTIMATE
PROFESSIONAL MILITARY EDUCATION SCHOOLS
INDUSTRIAL COLLEGE OF THE ARMED FORCES**

Narrative Explanation of Change:

FY 2001 – FY 2002: Increase is due to price growth.

FY 2002 – FY 2003: Increase is due to price growth.

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET
Advisory and Assistance Services

The Department of the Army PB-15 Exhibit depicts actual FY 2001 obligations, planned FY 2002 and programmed FY 2003 requirements for Advisory and Assistance Services (A&AS). This exhibit provides aggregated information for Advisory and Assistance Services as defined by the House Conference Report of the Strom Thurmond National Defense Authorization Act for Fiscal Year 1999, SEC. 911. The Exhibit includes an Army Summary with Appropriation level of detail. The House Conference Report of the Strom Thurmond National Defense Authorization Act for Fiscal Year 1999, SEC. 911, defines Advisory and Assistance Services in terms of three categories of support. These reporting categories are Management and Professional Support Services; Studies, Analyses and Evaluations; and Engineering and Technical Services. The definitions for these three reporting categories, in the order in which they appear in the exhibit, are as follows:

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

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

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

It is important for the reviewer to remember that these resources are reflected in the requirements submitted by specific Army organizations as part of each respective organization's budget submission. This exhibit identifies advisory and assistance resources, in a consolidated form, which Army organizations identified, for these three categories, during the budget data collection process. It does not identify the projects or programs for which A&AS support will be obtained. The reviewer is requested not to overlook that Advisory and Assistance Services are not an individual "Program". Many Programs are represented, but are not separately identified, in this format. The Army's objective is to maximize the work it is capable of performing given the resources that have been allocated and its understanding of Administration policy. An "appropriate mix" of contractor support and in-house personnel consistently varies. The data shown here are in terms of dollars. It is suggested that the reviewer obtain information from each Program to determine the utility of the support being provided and initiate any corrective actions at the Program level. The impact of any recommended changes would be much more apparent if based on Programmatic input than if the suggested changes were based on this exhibit. There is a significant chance of a duplicative reduction occurring on programs when the information included in this exhibit is used to levy funding reductions. Further, resource reductions based on this exhibit do not eliminate the need for A&AS support, it merely makes it more challenging to obtain. Past Congressional concerns about the use of A&AS contracts have provided significant incentive to improve management controls in this area. Recent GAO reviews of the use of A&AS contractor support validate the effects of this improved management scrutiny.

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET
Advisory and Assistance Services
(Dollars in Thousands)

Appropriation: Operation & Maintenance, Army (2020)	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
I. Management & Professional Support Services	\$ 162,618	\$ 52,673	\$ 51,246
FFRDC Work	\$ 9,347	\$ 3,805	\$ 3,791
Non-FFRDC Work	\$ 153,271	\$ 48,868	\$ 47,455
II. Studies, Analyses & Evaluations	\$ 27,788	\$ 18,711	\$ 19,301
FFRDC Work	\$ 1,122	\$ 401	\$ 401
Non-FFRDC Work	\$ 26,666	\$ 18,310	\$ 18,900
III. Engineering & Technical Services	\$ 140,950	\$ 35,662	\$ 37,613
FFRDC Work	\$ 9,644	\$ 2,399	\$ 2,447
Non-FFRDC Work	\$ 131,306	\$ 33,263	\$ 35,166
Total Direct	\$ 331,356	\$ 107,046	\$ 108,160
FFRDC Work	\$ 20,114	\$ 6,605	\$ 6,639
Non-FFRDC Work	\$ 311,243	\$ 100,441	\$ 101,521
Total Reimbursable	\$ -	\$ -	\$ -
Total	\$ 331,356	\$ 107,046	\$ 108,160

**DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET**

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(\$ in Thousands)

1. The Exhibit 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 Defense Commissary Agency and 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 01-04 is arrayed by the DOD categorization of MWR: A-Mission Sustaining Programs, B-Basic Community Support Programs, C-Revenue Generating Activities, and Category D-Other MWR and NAFI 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); Operations and Maintenance, Defense (O&MD); and Military Construction, Army (MCA). The "Other" constitutes non-DOD support to the Intelligence and Security Command.
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. DeCA support is shown as footnote entry for FY 01 and FY 02.

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET

(\$ in Thousands)

FY: 2001	O&MA	RDT&E	OMAR/OMN	OMD OTHER	MPA	Total APF Operations	Military Construction	Total APF Support
MWR Category								
Category A	\$142,730	\$0	\$328	\$2,092	\$3,822	\$148,972	\$0	\$148,972
Category B	\$296,602	\$0	\$237	\$3,145	\$2,948	\$302,932	\$13,200	\$316,132
Category C	\$20,556	\$0	\$182	\$490	\$108	\$21,336	\$0	\$21,336
Sub-Total APF Support Army MWR	\$459,888	\$0	\$746	\$5,727	\$6,878	\$473,239	\$13,200	\$486,439
Category D	\$150,276	\$0	\$108	\$22	\$5,101	\$155,507	\$0	\$155,507
Total APF Support	\$610,164	\$0	\$854	\$5,750	\$11,979	\$628,747	\$13,200	\$641,947
Direct Support Included in the Army MWR Sub-Total Above (Memo Entry	\$393,958		\$622			\$394,580		\$394,580
FY: 2002	O&MA	RDT&E	OMAR/OMN	OMD OTHER	MPA	Total APF Operations	Military Construction	Total APF Support
MWR Category								
Category A	\$174,829	\$0	\$50	\$2,330	\$3,822	\$181,031	\$55,700	\$236,731
Category B	\$288,849	\$0	\$800	\$2,897	\$2,948	\$295,494	\$22,900	\$318,394
Category C	\$20,680	\$0	\$0	\$458	\$108	\$21,246	\$0	\$21,246
Sub-Total APF Support Army MWR	\$484,358	\$0	\$850	\$5,685	\$6,878	\$497,771	\$78,600	\$576,371
Category D	\$181,453	\$0	\$108	\$49	\$5,101	\$186,711	\$0	\$186,711
Total APF Support	\$665,811	\$0	\$958	\$5,734	\$11,979	\$684,482	\$78,600	\$763,082
Direct Support Included in the Army MWR Sub-Total Above (Memo Entry	\$399,799		\$749			\$400,548		\$400,548

Exhibit OP-34

February 2002

POC: Jim Phillips (703) 681-7309

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET

(\$ in Thousands)

FY: 2003	O&MA	RDT&E	OMAR/OMN	OMD OTHER	MPA	Total APF Operations	Military Construction	Total APF Support
MWR Category								
Category A	\$174,803	\$0	\$50	\$2,330	\$3,822	\$181,005	\$6,800	\$187,805
Category B	\$296,796	\$0	\$879	\$2,897	\$2,948	\$303,520	\$10,700	\$314,220
Category C	\$20,680	\$0	\$0	\$458	\$108	\$21,246	\$0	\$21,246
Sub-Total APF Support Army MWR	\$492,279	\$0	\$929	\$5,685	\$6,878	\$505,771	\$17,500	\$523,271
Category D	\$512,146	\$0	\$108	\$49	\$5,101	\$517,404	\$0	\$517,404
Total APF Support	\$1,004,425	\$0	\$1,037	\$5,734	\$11,979	\$1,023,175	\$17,500	\$1,040,675
Direct Support Included in the								
Army MWR Sub-Total Above (Memo Entry	\$409,125		\$726			\$409,851		\$409,851
FY: 2004	O&MA	RDT&E	OMAR/OMN	OTHER	MPA	Total APF Operations	Military Construction	Total APF Support
MWR Category								
Category A	\$182,799	\$0	\$50	\$2,330	\$3,822	\$189,001	\$10,200	\$199,201
Category B	\$303,085	\$0	\$879	\$2,897	\$2,948	\$309,809	\$0	\$309,809
Category C	\$20,680	\$0	\$0	\$458	\$108	\$21,246	\$0	\$21,246
Sub-Total APF Support Army MWR	\$506,564	\$0	\$929	\$5,685	\$6,878	\$520,056	\$10,200	\$530,256
Category D	\$549,115	\$0	\$108	\$49	\$5,101	\$554,373	\$0	\$554,373
Total APF Support	\$1,055,679	\$0	\$1,037	\$5,734	\$11,979	\$1,074,429	\$10,200	\$1,084,629
Direct Support Included in the								
Army MWR Sub-Total Above (Memo Entry	\$420,601		\$846			\$421,447		\$421,447

Exhibit OP-34

February 2002

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DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2001

MWR CATEGORY		<u>Q&MA</u>	<u>RDT&E</u>	<u>APPROPRIATIONS</u>		<u>MPA</u>	<u>APF Oper.</u>	Total <u>Mill. Con</u>	<u>APF Spt</u>
CATEGORY A	\$	142,730	\$ 0	\$ 328	\$ 2,092	\$ 3,822	\$ 148,972	\$ 0	\$ 148,972
<u>MISSION SUSTAINING PROGRAMS</u>									
A.1 Armed Forces Prof. Entertainment O/S	\$	239	\$	\$	\$	\$	239	\$	239
A.2 Physical Fitness	\$	44,457	\$	118	676	2,575	47,827	\$	47,827
A.3 Free Admission Motion Picture	\$		\$	\$	\$	\$	0	\$	0
A.4 Libraries (REC)	\$	29,409	\$	0	514	\$	29,924	\$	29,924
A.5 Rec Centers Prog	\$	18,271	\$	30	103	278	18,681	\$	18,681
A.6 Parks/Picnic areas	\$	1,923	\$	177	\$	\$	2,100	\$	2,100
A.7 Shipboard/Company/ Unit level prog./activities	\$	40	\$	\$	\$	61	101	\$	101
A.8 Sports/Athletics-self directed, unit level and intramural	\$	18,182	\$	0	285	133	18,600	\$	18,600
Common Support	\$	30,209	\$	2	514	775	31,500	\$	31,500
TOTAL APF SUPPORT	\$	142,730	\$ 0	\$ 328	\$ 2,092	\$ 3,822	\$ 148,972	\$ 0	\$ 148,972

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2001

MWR CATEGORY		<u>O&MA</u>	<u>RD&E</u>	<u>APPROPRIATIONS</u>		<u>MPA</u>	<u>APF Oper.</u>	<u>Total</u>	<u>APF Spt</u>
CATEGORY B	\$	296,602	\$ 0	\$ 237	\$ 3,145	\$ 2,948	\$ 302,932	\$ 13,200	\$ 316,132
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>									
B.1 Child Care Programs	\$	147,430	\$	86	965	11	148,492	13,200	161,692
B.2 Youth Activities	\$	45,462	\$	20	296	103	45,881		45,881
B.3 Community Programs									
Cable/Community TV	\$	30	\$				30		30
Rec/tickets/tour	\$	1,078	\$		1		1,079		1,079
Rec Swimming	\$	5,440	\$		237	754	6,431		6,431
B.4 Outdoor Recreation									
Outdoor Recreation	\$	9,724	\$	46	142	355	10,267		10,267
Out Rec Equip Checkout	\$	1,728	\$				1,728		1,728
Boating w/o Resale	\$	767	\$			11	778		778
Camping (Primitive)	\$		\$				0		0
Riding Stables (Gov't owned/ or Leased	\$	319	\$			20	339		339
B.5 Individual Skill Recreation									
Amateur Radio	\$		\$				0		0
Performing Arts	\$	3,337	\$				3,337		3,337
Arts and Crafts	\$	8,948	\$	21	197	356	9,522		9,522
Automotive Crafts	\$	8,763	\$	21	189		8,973		8,973
Bowling < 13 lanes	\$	1,759	\$	40	232		2,031		2,031
B.6 Sports Programs									
(Above Intramural)	\$	3,050	\$				3,050		3,050
Common Support	\$	58,766	\$	4	886	1,337	60,993		60,993
TOTAL APF SUPPORT	\$	296,602	\$ 0	237	3,145	2,948	302,932	13,200	316,132

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2001

MWR CATEGORY		<u>O&MA</u>	<u>RD&E</u>	<u>APPROPRIATIONS</u>		<u>MPA</u>	<u>APF Oper.</u>	Total <u>Mil. Con</u>	<u>APF Spt</u>
CATEGORY C	\$	20,556	\$ 0	\$ 182	\$ 490	\$ 108	\$ 21,336	\$ 0	\$ 21,336
<u>REVENUE-GENERATING PROGRAMS</u>									
C.1 Food, Beverage, & Entertainment									
Military Open Mess (Clubs)	\$	6,293	\$	70	290	\$	6,653	\$	6,653
Other Food Outlets	\$	398	\$	77		\$	475	\$	475
C.2 Lodging Programs (Part of MWR NAFI)									
Joint Service/Armed									
Forces/Serv Rec Ctrs	\$	5,363	\$			\$	5,363	\$	5,363
PCS Lodging	\$	40	\$		12	\$	53	\$	53
Recreational Lodging	\$		\$			\$	0	\$	0
C.3 Special Interest Clubs:									
Flying Program	\$		\$			\$	0	\$	
Parachute/Sky Diving	\$		\$			\$	0	\$	0
Rod and Gun Program	\$		\$			\$	0	\$	0
Scuba/Diving Program	\$		\$			\$	0	\$	
Horseback Riding	\$		\$			\$	0	\$	0
Video Program	\$		\$			\$	0	\$	
Other	\$	1,773	\$		34	\$	1,807	\$	1,807
C.4 Other Revenue Generating Activities									
Resale	\$	83	\$		82	\$	165	\$	165
Amusement/Rec Machines	\$	0	\$			\$	0	\$	0
Bowling (over 12 lanes)	\$	779	\$	24		\$	802	\$	802
Golf	\$	984	\$	10		\$	994	\$	994
Boating (With Resale or									
Private Boat Berthing)	\$		\$			\$	0	\$	0
Equipment Rental	\$	119	\$			\$	119	\$	119
Unofficial Comm TVL Service	\$	50	\$			\$	50	\$	50
Other	\$	284	\$			\$	284	\$	284
Common Support	\$	4,391	\$	0	72	108	4,571	\$	4,571
TOTAL APF SUPPORT	\$	20,556	\$ 0	\$ 182	\$ 490	\$ 108	\$ 21,336	\$ 0	\$ 21,336

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2001

	APPROPRIATIONS					Total		
	<u>O&MA</u>	<u>RD&E</u>	<u>OMAR</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Con</u>	<u>APF Spt</u>
	\$ 150,276	\$ 0	\$ 108	\$ 22	\$ 5,101	\$ 155,507	\$ 0	\$ 155,507
Other MWR And NAFI Programs Category D								
D.1 Support for								
Commissaries*	\$	\$	\$	\$	\$	0	\$	0
D.2 Armed Serv Exchange	\$ 146,560	\$	\$ 108	\$	\$ 3,502	\$ 150,170	\$	\$ 150,170
D.3 Civilian MWR Program	\$ 314	\$	\$	\$	\$	\$ 314	\$	\$ 314
D.4 Stars and Stripes	\$ 246	\$	\$	\$	\$ 105	\$ 351	\$	\$ 351
D.5 TDY Lodging	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0
D.6 PCS Lodging	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0
D.7 Mission Supplemental								
Programs	\$ 3,156	\$	\$	\$ 22	\$ 1,494	\$ 4,672	\$	\$ 4,672
TOTAL APF SUPPORT	\$ 150,276	\$ 0	\$ 108	\$ 22	\$ 5,101	\$ 155,507	\$ 0	\$ 155,507

* DeCA Support of \$322.5 million was moved directly to DeCA.

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2002

MWR CATEGORY		APPROPRIATIONS						Total	
	<u>Q&MA</u>	<u>RDT&E</u>	<u>QMAR/OMN</u>	<u>QMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Con</u>	<u>APF Spt</u>	
CATEGORY A	\$ 174,829	\$ 0	\$ 50	\$ 2,330	\$ 3,822	\$ 181,031	\$ 55,700	\$ 236,731	
<u>MISSION SUSTAINING PROGRAMS</u>									
A.1 Armed Forces Prof. Entertainment O/S	\$	\$	\$	\$	\$	0	\$	0	
A.2 Physical Fitness	\$ 64,198	\$	50	611	2,575	67,434	55,700	123,134	
A.3 Free Admission Motion Picture	\$	\$	\$	\$	\$	\$	\$		
A.4 Libraries (REC)	\$ 44,618	\$	\$	477	\$	45,095	\$	45,095	
A.5 Rec Centers Prog	\$ 15,622	\$	\$	534	278	16,434	\$	16,434	
A.6 Parks/Picnic areas	\$ 2,690	\$	\$	2	\$	2,692	\$	2,692	
A.7 Shipboard/Company/ Unit level prog./activities	\$ 390	\$	\$	\$	61	451	\$	451	
A.8 Sports/Athletics-self directed, unit level and intramural	\$ 27,413	\$	\$	328	133	27,874	\$	27,874	
Common Support	\$ 19,898	\$	\$	378	775	21,051	\$	21,051	
TOTAL APF SUPPORT	\$ 174,829	\$ 0	\$ 50	\$ 2,330	\$ 3,822	\$ 181,031	\$ 55,700	\$ 236,731	

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2002

MWR CATEGORY		APPROPRIATIONS					Total		
	<u>O&M</u>	<u>RDTE</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Con</u>	<u>APF Spt</u>	
CATEGORY B	\$ 288,849	\$ 0	\$ 800	\$ 2,897	\$ 2,948	\$ 295,494	\$ 22,900	\$ 318,394	
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>									
B.1 Child Care Programs	\$ 149,739	\$	\$	\$ 1,012	\$ 11	\$ 150,763	\$ 22,900	\$ 173,663	
B.2 Youth Activities	\$ 49,287	\$	\$ 800	\$ 321	\$ 103	\$ 50,511	\$	\$ 50,511	
B.3 Community Programs									
Cable/Community TV	\$ 8	\$	\$	\$	\$	\$ 8	\$	\$ 8	
Rec/tickets/tour	\$ 1,056	\$	\$	\$	\$	\$ 1,056	\$	\$ 1,056	
Rec Swimming	\$ 5,803	\$	\$	\$ 169	\$ 754	\$ 6,726	\$	\$ 6,726	
B.4 Outdoor Recreation									
Outdoor Recreation	\$ 14,798	\$	\$	\$ 112	\$ 355	\$ 15,265	\$	\$ 15,265	
Out Rec Equip Checkout	\$ 1,294	\$	\$	\$	\$	\$ 1,294	\$	\$ 1,294	
Boating w/o Resale	\$ 200	\$	\$	\$	\$ 11	\$ 211	\$	\$ 211	
Camping (Primitive)	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0	
Riding Stables (Gov't owned/ or Leased	\$ 39	\$	\$	\$	\$ 20	\$ 59	\$	\$ 59	
B.5 Individual Skill Recreation									
Amateur Radio	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0	
Performing Arts	\$ 4,395	\$	\$	\$	\$	\$ 4,395	\$	\$ 4,395	
Arts and Crafts	\$ 10,311	\$	\$	\$ 245	\$ 356	\$ 10,912	\$	\$ 10,912	
Automotive Crafts	\$ 12,431	\$	\$	\$ 193	\$	\$ 12,624	\$	\$ 12,624	
Bowling < 13 lanes	\$ 2,603	\$	\$	\$ 194	\$	\$ 2,797	\$	\$ 2,797	
B.6 Sports Programs									
(Above Intramural)	\$ 685	\$	\$	\$	\$	\$ 685	\$	\$ 685	
Common Support	\$ 36,200	\$	\$	\$ 652	\$ 1,337	\$ 38,189	\$	\$ 38,189	
TOTAL APF SUPPORT	\$ 288,849	\$ 0	\$ 800	\$ 2,897	\$ 2,948	\$ 295,494	\$ 22,900	\$ 318,394	

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2002

MWR CATEGORY		APPROPRIATIONS						Total		
		<u>O&MA</u>	<u>RDTE</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Con</u>	<u>APF Spt</u>	
CATEGORY C	\$	20,680	\$ 0	\$ 0	\$ 458	108	\$ 21,246	\$ 0	\$ 21,246	
<u>REVENUE-GENERATING PROGRAMS</u>										
C.1 Food, Beverage, & Entertainment										
Military Open Mess (Clubs)	\$	6,328	\$	\$	351	\$	6,679	\$	\$	6,679
Other Food Outlets	\$	11	\$	\$	\$	\$	11	\$	\$	11
C.2 Lodging Programs (Part of MWR NAFI)										
Joint Service/Armed										
Forces/Serv Rec Ctrs	\$	6,700	\$	\$	\$	\$	6,700	\$	\$	6,700
PCS Lodging	\$		\$	\$	11	\$	11	\$	\$	11
Recreational Lodging	\$	256	\$	\$	\$	\$	256	\$	\$	256
C.3 Special Interest Clubs:										
Flying Program	\$		\$	\$	\$	\$	0	\$	\$	0
Parachute/Sky Diving	\$	3	\$	\$	\$	\$	3	\$	\$	3
Rod and Gun Program	\$	6	\$	\$	\$	\$	6	\$	\$	6
Scuba/Diving Program	\$		\$	\$	\$	\$	0	\$	\$	0
Horseback Riding	\$	76	\$	\$	\$	\$	76	\$	\$	76
Video Program	\$		\$	\$	\$	\$	0	\$	\$	0
Other	\$	1,361	\$	\$	12	\$	1,373	\$	\$	1,373
C.4 Other Revenue Generating Activities										
Resale	\$	205	\$	\$	32	\$	237	\$	\$	237
Amusement/Rec Machines	\$	13	\$	\$	\$	\$	13	\$	\$	13
Bowling (over 12 lanes)	\$	913	\$	\$	\$	\$	913	\$	\$	913
Golf	\$	1,133	\$	\$	\$	\$	1,133	\$	\$	1,133
Boating (With Resale or										
Private Boat Berthing)	\$	2	\$	\$	\$	\$	2	\$	\$	2
Equipment Rental	\$	12	\$	\$	\$	\$	12	\$	\$	12
Unofficial Comm TVL Service	\$		\$	\$	\$	\$	0	\$	\$	0
Other										
Common Support	\$	3,661	\$	\$	53	108	\$ 3,822	\$	\$	3,822
TOTAL APF SUPPORT	\$	20,680	\$ 0	\$ 0	\$ 458	108	\$ 21,246	\$ 0	\$ 21,246	

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2002

	APPROPRIATIONS					Total		
	<u>O&MA</u>	<u>RDTE&E</u>	<u>OMAR</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Con</u>	<u>APF Spt</u>
	\$ 181,453	\$ 0	\$ 108	\$ 49	\$ 5,101	\$ 186,711	\$ 0	\$ 186,711
Other MWR And NAFI Programs Category D								
D.1 Support for								
Commissaries*	\$	\$	\$	\$	\$	0	\$	0
D.2 Armed Serv Exchange	\$ 177,434	\$	\$ 108	\$	\$ 3,502	\$ 181,044	\$	\$ 181,044
D.3 Civilian MWR Program	\$ 314	\$	\$	\$	\$	\$ 314	\$	\$ 314
D.4 Stars and Stripes	\$ 246	\$	\$	\$	\$ 105	\$ 351	\$	\$ 351
D.5 TDY Lodging	\$ 1,531	\$	\$	\$ 49	\$	\$ 1,580	\$	\$ 1,580
D.6 PCS Lodging	\$ 934	\$	\$	\$	\$	\$ 934	\$	\$ 934
D.7 Mission Supplemental								
Programs	\$ 994	\$	\$	\$	\$ 1,494	\$ 2,488	\$	\$ 2,488
TOTAL APF SUPPORT	\$ 181,453	\$ 0	\$ 108	\$ 49	\$ 5,101	\$ 186,711	\$ 0	\$ 186,711

* DeCA Support of \$367.3 million was moved directly to DeCA.

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2003

MWR CATEGORY	APPROPRIATIONS					Total		
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Con</u>	<u>APF Spt</u>
CATEGORY A	\$ 174,803	\$ 0	\$ 50	\$ 2,330	\$ 3,822	\$ 181,005	\$ 6,800	\$ 187,805
<u>MISSION SUSTAINING PROGRAMS</u>								
A.1 Armed Forces Prof. Entertainment O/S	\$	\$	\$	\$	\$	0	\$	0
A.2 Physical Fitness	\$ 64,360	\$	50	611	2,575	67,596	6,800	74,396
A.3 Free Admission Motion Picture	\$	\$	\$	\$	\$	\$	\$	
A.4 Libraries (REC)	\$ 44,618	\$	\$	477	\$	45,095	\$	45,095
A.5 Rec Centers Prog	\$ 15,622	\$	\$	534	278	16,434	\$	16,434
A.6 Parks/Picnic areas	\$ 2,690	\$	\$	2	\$	2,692	\$	2,692
A.7 Shipboard/Company/ Unit level prog./activities	\$ 390	\$	\$	\$	61	451	\$	451
A.8 Sports/Athletics-self directed, unit level and intramural	\$ 27,413	\$	\$	328	133	27,874	\$	27,874
Common Support	\$ 19,710	\$	\$	378	775	20,863	\$	20,863
TOTAL APF SUPPORT	\$ 174,803	\$ 0	50	2,330	3,822	181,005	6,800	187,805

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2003

MWR CATEGORY		O&M	RD&E	OMAR/OMN	OMD/OTHER	MPA	APF Oper.	Total Mil. Con	APF Spt
CATEGORY B	\$	296,796	\$ 0	\$ 879	\$ 2,897	\$ 2,948	\$ 303,520	\$ 10,700	\$ 314,220
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>									
B.1 Child Care Programs	\$	157,990	\$	\$	1,012	\$ 11	\$ 159,014	\$ 10,700	\$ 169,714
B.2 Youth Activities	\$	47,373	\$	\$ 879	321	\$ 103	\$ 48,676	\$	\$ 48,676
B.3 Community Programs									
Cable/Community TV	\$	8	\$	\$	\$	\$	8	\$	8
Rec/tickets/tour	\$	1,056	\$	\$	\$	\$	1,056	\$	1,056
Rec Swimming	\$	5,803	\$	\$	169	\$ 754	\$ 6,726	\$	6,726
B.4 Outdoor Recreation									
Outdoor Recreation	\$	13,286	\$	\$	112	\$ 355	\$ 13,753	\$	13,753
Out Rec Equip Checkout	\$	1,294	\$	\$	\$	\$	1,294	\$	1,294
Boating w/o Resale	\$	200	\$	\$	\$	11	\$ 211	\$	211
Camping (Primitive)	\$		\$	\$	\$	\$	0	\$	0
Riding Stables (Gov't owned/ or Leased	\$	39	\$	\$	\$	20	\$ 59	\$	59
B.5 Individual Skill Recreation									
Amateur Radio	\$		\$	\$	\$	\$	0	\$	0
Performing Arts	\$	4,395	\$	\$	\$	\$	4,395	\$	4,395
Arts and Crafts	\$	10,311	\$	\$	245	\$ 356	\$ 10,912	\$	10,912
Automotive Crafts	\$	12,431	\$	\$	193	\$	\$ 12,624	\$	12,624
Bowling < 13 lanes	\$	2,603	\$	\$	194	\$	\$ 2,797	\$	2,797
B.6 Sports Programs									
(Above Intramural)	\$	685	\$	\$	\$	\$	685	\$	685
Common Support	\$	39,322	\$	\$	652	\$ 1,337	\$ 41,311	\$	41,311
TOTAL APF SUPPORT	\$	296,796	\$ 0	\$ 879	\$ 2,897	\$ 2,948	\$ 303,520	\$ 10,700	\$ 314,220

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2003

MWR CATEGORY		APPROPRIATIONS					Total	
	<u>O&M</u>	<u>RD&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Con</u>	<u>APF Spt</u>
CATEGORY C	\$ 20,680	\$ 0	\$ 0	\$ 458	\$ 108	\$ 21,246	\$ 0	\$ 21,246
<u>REVENUE-GENERATING PROGRAMS</u>								
C.1 Food, Beverage, & Entertainment								
Military Open Mess (Clubs)	\$ 6,328	\$	\$	\$ 351	\$	\$ 6,679	\$	\$ 6,679
Other Food Outlets	\$ 11	\$	\$	\$	\$	\$ 11	\$	\$ 11
C.2 Lodging Programs (Part of MWR NAFI)								
Joint Service/Armed								
Forces/Serv Rec Ctrs	\$ 6,700	\$	\$	\$	\$	\$ 6,700	\$	\$ 6,700
PCS Lodging	\$	\$	\$	\$ 11	\$	\$ 11	\$	\$ 11
Recreational Lodging	\$ 256	\$	\$	\$	\$	\$ 256	\$	\$ 256
C.3 Special Interest Clubs:								
Flying Program	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0
Parachute/Sky Diving	\$ 3	\$	\$	\$	\$	\$ 3	\$	\$ 3
Rod and Gun Program	\$ 6	\$	\$	\$	\$	\$ 6	\$	\$ 6
Scuba/Diving Progam	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0
Horseback Riding	\$ 76	\$	\$	\$	\$	\$ 76	\$	\$ 76
Video Program	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0
Other	\$ 1,361	\$	\$	\$ 12	\$	\$ 1,373	\$	\$ 1,373
C.4 Other Revenue Generating Activities								
Resale	\$ 205	\$	\$	\$ 32	\$	\$ 237	\$	\$ 237
Amusement/Rec Machines	\$ 13	\$	\$	\$	\$	\$ 13	\$	\$ 13
Bowling (over 12 lanes)	\$ 913	\$	\$	\$	\$	\$ 913	\$	\$ 913
Golf	\$ 1,133	\$	\$	\$	\$	\$ 1,133	\$	\$ 1,133
Boating (With Resale or								
Private Boat Berthing)	\$ 2	\$	\$	\$	\$	\$ 2	\$	\$ 2
Equipment Rental	\$ 12	\$	\$	\$	\$	\$ 12	\$	\$ 12
Unofficial Comm TVL Service	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0
Other								
Common Support	\$ 3,661	\$	\$	\$ 53	\$ 108	\$ 3,822	\$	\$ 3,822
TOTAL APF SUPPORT	\$ 20,680	\$ 0	\$ 0	\$ 458	\$ 108	\$ 21,246	\$ 0	\$ 21,246

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2003

	APPROPRIATIONS					Total		
	<u>O&MA</u>	<u>RD&E</u>	<u>OMAR</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Con</u>	<u>APF Spt</u>
	\$ 512,146	\$ 0	\$ 108	\$ 49	\$ 5,101	\$ 517,404	\$ 0	\$ 517,404
Other MWR And NAFI Programs Category D								
D.1 Support for								
Commissaries*	\$ 341,965	\$	\$	\$	\$	\$ 341,965	\$	\$ 341,965
D.2 Armed Serv Exchange	\$ 166,162	\$	\$ 108	\$	\$ 3,502	\$ 169,772	\$	\$ 169,772
D.3 Civilian MWR Program	\$ 314	\$	\$	\$	\$	\$ 314	\$	\$ 314
D.4 Stars and Stripes	\$ 246	\$	\$	\$	\$ 105	\$ 351	\$	\$ 351
D.5 TDY Lodging	\$ 1,531	\$	\$	\$ 49	\$	\$ 1,580	\$	\$ 1,580
D.6 PCS Lodging	\$ 934	\$	\$	\$	\$	\$ 934	\$	\$ 934
D.7 Mission Supplemental								
Programs	\$ 994	\$	\$	\$	\$ 1,494	\$ 2,488	\$	\$ 2,488
TOTAL APF SUPPORT	\$ 512,146	\$ 0	\$ 108	\$ 49	\$ 5,101	\$ 517,404	\$ 0	\$ 517,404

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2004

MWR CATEGORY	APPROPRIATIONS					Total		
	<u>Q&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Con</u>	<u>APF Spt</u>
CATEGORY A	\$ 182,799	\$ 0	\$ 50	\$ 2,330	\$ 3,822	\$ 189,001	\$ 10,200	\$ 199,201
<u>MISSION SUSTAINING PROGRAMS</u>								
A.1 Armed Forces Prof. Entertainment O/S	\$	\$	\$	\$	\$	0	\$	0
A.2 Physical Fitness	\$ 72,356	\$	50	611	2,575	75,592	10,200	85,792
A.3 Free Admission Motion Picture	\$	\$	\$	\$	\$	\$	\$	\$
A.4 Libraries (REC)	\$ 44,618	\$	\$	477	\$	45,095	\$	45,095
A.5 Rec Centers Prog	\$ 15,622	\$	\$	534	278	16,434	\$	16,434
A.6 Parks/Picnic areas	\$ 2,690	\$	\$	2	\$	2,692	\$	2,692
A.7 Shipboard/Company/ Unit level prog./activities	\$ 390	\$	\$	\$	61	451	\$	451
A.8 Sports/Athletics-self directed, unit level and intramural	\$ 27,413	\$	\$	328	133	27,874	\$	27,874
Common Support	\$ 19,710	\$	\$	378	775	20,863	\$	20,863
TOTAL APF SUPPORT	\$ 182,799	\$ 0	\$ 50	2,330	3,822	189,001	10,200	199,201

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2004

MWR CATEGORY		APPROPRIATIONS					Total		
	<u>O&MA</u>	<u>RD&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Con</u>	<u>APF Spt</u>	
CATEGORY B	\$ 303,085	\$ 0	\$ 879	\$ 2,897	\$ 2,948	\$ 309,809	\$ 0	\$ 309,809	
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>									
B.1 Child Care Programs	\$ 163,260	\$	\$	\$ 1,012	\$ 11	\$ 164,284	\$	\$ 164,284	
B.2 Youth Activities	\$ 48,392	\$	\$ 879	\$ 321	\$ 103	\$ 49,695	\$	\$ 49,695	
B.3 Community Programs									
Cable/Community TV	\$ 8	\$	\$	\$	\$	\$ 8	\$	\$ 8	
Rec/tickets/tour	\$ 1,056	\$	\$	\$	\$	\$ 1,056	\$	\$ 1,056	
Rec Swimming	\$ 5,803	\$	\$	\$ 169	\$ 754	\$ 6,726	\$	\$ 6,726	
B.4 Outdoor Recreation									
Outdoor Recreation	\$ 13,286	\$	\$	\$ 112	\$ 355	\$ 13,753	\$	\$ 13,753	
Out Rec Equip Checkout	\$ 1,294	\$	\$	\$	\$	\$ 1,294	\$	\$ 1,294	
Boating w/o Resale	\$ 200	\$	\$	\$	\$ 11	\$ 211	\$	\$ 211	
Camping (Primitive)	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0	
Riding Stables (Gov't owned/ or Leased	\$ 39	\$	\$	\$	\$ 20	\$ 59	\$	\$ 59	
B.5 Individual Skill Recreation									
Amateur Radio	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0	
Performing Arts	\$ 4,395	\$	\$	\$	\$	\$ 4,395	\$	\$ 4,395	
Arts and Crafts	\$ 10,311	\$	\$	\$ 245	\$ 356	\$ 10,912	\$	\$ 10,912	
Automotive Crafts	\$ 12,431	\$	\$	\$ 193	\$	\$ 12,624	\$	\$ 12,624	
Bowling < 13 lanes	\$ 2,603	\$	\$	\$ 194	\$	\$ 2,797	\$	\$ 2,797	
B.6 Sports Programs									
(Above Intramural)	\$ 685	\$	\$	\$	\$	\$ 685	\$	\$ 685	
Common Support	\$ 39,322	\$	\$	\$ 652	\$ 1,337	\$ 41,311	\$	\$ 41,311	
TOTAL APF SUPPORT	\$ 303,085	\$ 0	\$ 879	\$ 2,897	\$ 2,948	\$ 309,809	\$ 0	\$ 309,809	

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2004

MWR CATEGORY		APPROPRIATIONS					Total		
	<u>O&MA</u>	<u>RDT&E</u>	<u>OMAR/OMN</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Con</u>	<u>APF Spt</u>	
CATEGORY C	\$ 20,680	\$ 0	\$ 0	\$ 458	108	\$ 21,246	\$ 0	21,246	
<u>REVENUE-GENERATING PROGRAMS</u>									
C.1 Food, Beverage, & Entertainment									
Military Open Mess (Clubs)	\$ 6,328	\$	\$	\$ 351	\$	\$ 6,679	\$	6,679	
Other Food Outlets	\$ 11	\$	\$	\$	\$	\$ 11	\$	11	
C.2 Lodging Programs (Part of MWR NAFI)									
Joint Service/Armed									
Forces/Serv Rec Ctrs	\$ 6,700	\$	\$	\$	\$	\$ 6,700	\$	6,700	
PCS Lodging	\$	\$	\$	\$ 11	\$	\$ 11	\$	11	
Recreational Lodging	\$ 256	\$	\$	\$	\$	\$ 256	\$	256	
C.3 Special Interest Clubs:									
Flying Program	\$	\$	\$	\$	\$	\$ 0	\$	0	
Parachute/Sky Diving	\$ 3	\$	\$	\$	\$	\$ 3	\$	3	
Rod and Gun Program	\$ 6	\$	\$	\$	\$	\$ 6	\$	6	
Scuba/Diving Progam	\$	\$	\$	\$	\$	\$ 0	\$	0	
Horseback Riding	\$ 76	\$	\$	\$	\$	\$ 76	\$	76	
Video Program	\$	\$	\$	\$	\$	\$ 0	\$	0	
Other	\$ 1,361	\$	\$	\$ 12	\$	\$ 1,373	\$	1,373	
C.4 Other Revenue Generating Activities									
Resale	\$ 205	\$	\$	\$ 32	\$	\$ 237	\$	237	
Amusement/Rec Machines	\$ 13	\$	\$	\$	\$	\$ 13	\$	13	
Bowling (over 12 lanes)	\$ 913	\$	\$	\$	\$	\$ 913	\$	913	
Golf	\$ 1,133	\$	\$	\$	\$	\$ 1,133	\$	1,133	
Boating (With Resale or									
Private Boat Berthing)	\$ 2	\$	\$	\$	\$	\$ 2	\$	2	
Equipment Rental	\$ 12	\$	\$	\$	\$	\$ 12	\$	12	
Unofficial Comm TVL Service	\$	\$	\$	\$	\$	\$ 0	\$	0	
Other									
Common Support	\$ 3,661	\$	\$	\$ 53	108	\$ 3,822	\$	3,822	
TOTAL APF SUPPORT	\$ 20,680	\$ 0	\$ 0	\$ 458	108	\$ 21,246	\$ 0	21,246	

DEPARTMENT OF THE ARMY
FISCAL YEAR 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
(Dollars In Thousands)

FISCAL YEAR 2004

	APPROPRIATIONS					Total		
	<u>O&MA</u>	<u>RD&E</u>	<u>OMAR</u>	<u>OMD/OTHER</u>	<u>MPA</u>	<u>APF Oper.</u>	<u>Mil. Con</u>	<u>APF Spt</u>
	\$ 549,115	\$ 0	\$ 108	\$ 49	\$ 5,101	\$ 554,373	\$ 0	\$ 554,373
Other MWR And NAFI Programs Category D								
D.1 Support for								
Commissaries*	\$ 376,435	\$	\$	\$	\$	\$ 376,435	\$	\$ 376,435
D.2 Armed Serv Exchange	\$ 168,661	\$	\$ 108	\$	\$ 3,502	\$ 172,271	\$	\$ 172,271
D.3 Civilian MWR Program	\$ 314	\$	\$	\$	\$	\$ 314	\$	\$ 314
D.4 Stars and Stripes	\$ 246	\$	\$	\$	\$ 105	\$ 351	\$	\$ 351
D.5 TDY Lodging	\$ 1,531	\$	\$	\$ 49	\$	\$ 1,580	\$	\$ 1,580
D.6 PCS Lodging	\$ 934	\$	\$	\$	\$	\$ 934	\$	\$ 934
D.7 Mission Supplemental								
Programs	\$ 994	\$	\$	\$	\$ 1,494	\$ 2,488	\$	\$ 2,488
TOTAL APF SUPPORT	\$ 549,115	\$ 0	\$ 108	\$ 49	\$ 5,101	\$ 554,373	\$ 0	\$ 554,373

**DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET
ACTIVE ARMY BANDS**

Description of Operations Financed:

The mission of Army bands is to provide music in order to instill in our soldiers the will to fight and win, foster the support of our citizens, and promote our national interests at home and abroad in support of information operations. Army bands may be assigned secondary missions. These secondary missions are augmentation of security operations for Command Posts and perimeter security for EPW/CI operations. Army bands are assigned to installations and activities and at echelons of command, division and above. Bands have specific missions across the entire spectrum of the operational continuum in peace and in war. This diversity allows situational tailoring of the unit and its functions to meet the needs of the Army, whether at the national, strategic, theater, or tactical level of operations. The figures shown are for Army bands in the Active Army only.

Narrative Explanation of Change:

Most MPA increases between fiscal years 2001 and 2002 are due to projected pay increases. There was no increase in personnel structure in FY 2001. There is an increase of 15 personnel in FY 2002 to meet unique international relations and troop support missions of CINCPAC, US Forces Korea. These spaces came from other headquarters spaces within US Forces Korea, and two additional spaces will be authorized in FY 2003. Annual increases in OMA funding are flat in constant dollars. Projected increases in total performances, particularly in the popular music area, are in response to increased emphasis on support for Army recruiting. Projected increases in audience and broadcast exposure are the result of improvements in marketing being implemented now. Moderate increases in bugle missions are projected for next few fiscal years based on the large number of WWII/Korea era soldiers. This may result in a decrease in other types of missions because personnel are diverted to support military funerals.

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET
ACTIVE ARMY BANDS

	<u>FY 2001</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2003</u> <u>Estimate</u>
<u>Number of Bands</u>					
CONUS	25	0	25	0	25
Overseas	9	0	9	0	9
Total	34	0	34	0	34
<u>Military Personnel</u>					
Officers	55	0	55	0	55
Enlisted	1,841	15	1,856	2	1,858
Total	1,896	15	1,911	2	1,913
<u>Annual Performances (in Thousands)</u>					
Marching Band	4.6	0	4.6	0	4.6
Concert Ensembles	.6	.3	.9	.1	1.0
Chorus	.4	0	.4	0	.4
Popular Music Ensembles	1.5	.5	2.0	.2	2.2
Chamber Music Ensembles	2.1	0	2.1	0	2.1
Soloists	1.0	0	1.0	0	1.0
Non-funeral bugler	1.1	0	1.1	0	1.1
Military funerals	8.4	.5	8.9	.3	9.2
Total	19.7	1.3	21.0	.6	21.6
<u>Annual Audience (in Millions)</u>	17.1	1.2	18.3	1.0	19.3
<u>Broadcast Appearances</u>					
Number of appearances	137	8	145	5	150
Est. Audience (in Mil.)	795	10	805	7	812
<u>Resource Requirements By Appropriation (in Millions)</u>					
Military Pers, Army	80.2	5.5	85.7	1.4	87.1
Ops & Maint., Army	8.8	0	8.8	.2	9.0
Total	89.0	5.5	94.5	1.6	96.1

DEPARTMENT OF THE ARMY
DEPOT MAINTENANCE PROGRAM, FY 2003 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE
DEPOT MAINTENANCE PROGRAM SUMMARY

METHOD OF ACCOMPLISHMENT - FUNDED
(\$ IN MILLIONS)

Part I - Funded Requirements

	FY 2001		FY 2002		FY 2003	
	UNITS	\$M	UNITS	\$M	UNITS	\$M
AIRCRAFT	2,273	102.7	584	95.9	651	178.0
Airframe Maintenance	75	77.0	23	79.5	26	135.9
Software Maintenance	0	11.5	0	8.8	0	9.2
Other Maintenance	2,198	14.2	561	7.6	625	32.9
COMBAT VEHICLE	345	192.0	219	205.1	387	208.6
Vehicle Overhaul	345	174.1	219	180.3	208	177.9
Software Maintenance	0	13.9	0	21.0	0	26.9
Other Maintenance	0	4.0	0	3.8	179	3.8
MISSILE MAINTENANCE	1,467	128.8	456	136.5	742	159.8
Tactical Missiles	461	52.3	244	43.4	673	50.5
Software Maintenance	0	11.7	0	10.5	0	11.3
Other Maintenance	1,006	64.8	212	82.6	69	98.0
ORDNANCE MAINTENANCE	11,971	11.6	17,070	21.4	679	6.6
Ordnance Maintenance	11,969	11.3	17,070	21.2	679	6.5
Software Maintenance	0	0.2	0	0.2	0	0.0
Other Maintenance	2	0.1	0	0.0	0	0.1
OTHER	5,007	282.5	2,475	282.7	2,460	255.7
Other End Items	5,007	146.5	2,475	167.6	2,460	147.5
Other End Items	0	136.0	0	115.1	0	108.2
Total:	21,063	717.6	20,804	741.6	4,919	808.7

DEPOT MAINTENANCE PROGRAM SUMMARY
DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE
DEPOT MAINTENANCE PROGRAM, FY 2003 PRESIDENT'S BUDGET

METHOD OF ACCOMPLISHMENT - UNFUNDED
(\$ IN MILLIONS)

Part II - Unfunded Executable Requirements

	FY 2001		FY 2002		FY 2003	
	UNITS	\$M	UNITS	\$M	UNITS	\$M
AIRCRAFT	513	74.5	960	101.6	1,197	55.7
Airframe Maintenance	43	69.6	32	76.9	24	36.2
Software Maintenance	0	2.2	0	6.8	0	9.8
Other Maintenance	470	2.7	928	17.9	1,173	9.7
COMBAT VEHICLE	219	41.4	184	80.3	100	37.3
Vehicle Overhaul	199	28.7	167	65.0	71	23.0
Software Maintenance	0	11.0	0	13.3	0	10.5
Other Maintenance	20	1.7	17	2.0	29	3.8
MISSILE MAINTENANCE	720	66.1	957	18.2	1,082	59.9
Tactical Missiles	302	45.8	246	2.6	161	2.5
Software Maintenance	0	4.0	0	9.2	0	12.4
Other Maintenance	418	16.3	711	6.4	921	45.0
ORDNANCE MAINTENANCE	109	5.1	263	3.4	17,452	23.3
Ordnance Maintenance	109	5.1	263	3.4	17,202	22.8
Software Maintenance	0	0.0	0	0.0	0	0.3
Other Maintenance	0	0.0	0	0.0	250	0.2
OTHER	4,301	52.7	4,473	113.1	3,514	142.1
Other End Items	4,301	50.6	4,473	76.3	3,514	70.6
Software Maintenance	0	2.1	0	36.8	0	71.5
Total:	5,862	239.8	6,837	316.6	23,345	318.3

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET
METHOD OF ACCOMPLISHMENT - FUNDED
(\$ IN THOUSANDS)

	FY 2001					FY 2002					FY 2003				
	Contract	%	Organic	%	Total	Contract	%	Organic	%	Total	Contract	%	Organic	%	Total
AIRCRAFT MAINTENANCE	42,826	42%	59,902	58%	102,728	14,966	16%	80,951	84%	95,917	24,629	14%	153,374	86%	178,003
Airframe Maintenance	24,062	31%	52,941	69%	77,003	1,943	2%	77,563	98%	79,506	5,984	4%	129,933	96%	135,917
Engine Maintenance	0		0		0	0		0		0	0		0		0
Software Maintenance	10,670	93%	837	7%	11,507	6,176	70%	2,679	30%	8,855	8,390	91%	838	9%	9,228
Other Maintenance	8,094	57%	6,124	43%	14,218	6,847	91%	709	9%	7,556	10,255	31%	22,603	69%	32,858
COMBAT VEH. MAINT	86,386	45%	105,591	55%	191,977	92,196	45%	112,888	55%	205,084	96,870	46%	111,711	54%	208,581
Vehicle Overhaul	79,361	46%	94,734	54%	174,095	81,502	45%	98,825	55%	180,327	82,922	47%	94,930	53%	177,852
Software Maintenance	6,243	45%	7,688	55%	13,931	10,694	51%	10,275	49%	20,969	13,408	50%	13,453	50%	26,861
Other Maintenance	782	20%	3,169	80%	3,951	0	0%	3,788	100%	3,788	540	14%	3,328	86%	3,868
MISSILE MAINT.	26,027	20%	102,768	80%	128,795	40,958	30%	95,523	70%	136,481	26,081	16%	133,746	84%	159,827
Strategic Missile Maintenance															
Tactical Missile Maintenance	5,635	11%	46,626	89%	52,261	25,607	59%	17,774	41%	43,381	8,350	17%	42,097	83%	50,447
Software Maintenance	8,350	71%	3,357	29%	11,707	5,685	54%	4,830	46%	10,515	8,297	73%	3,037	27%	11,334
Other Maintenance	12,042	19%	52,785	81%	64,827	9,666	12%	72,919	88%	82,585	9,434	10%	88,612	90%	98,046
ORDNANCE MAINTENANCE	182	2%	11,373	98%	11,555	577	3%	20,830	97%	21,407	433	7%	6,160	93%	6,593
Ordnance Maintenance	108	1%	11,137	99%	11,245	385	2%	20,830	98%	21,215	353	5%	6,160	95%	6,513
Software Maintenance	0	0%	187	100%	187	192	100%	0	0%	192	0		0		0
Other Maintenance	74	60%	49	40%	123	0		0		0	80	100%	0	0%	80
OTHER DEPOT MAINT.	180,491	64%	102,029	36%	282,520	138,290	49%	144,410	51%	282,700	152,284	60%	103,378	40%	255,662
Other End Item Maintenance	64,467	44%	82,025	56%	146,492	45,427	27%	122,164	73%	167,591	57,110	39%	90,421	61%	147,531
Software Maintenance	116,024	85%	20,004	15%	136,028	92,863	81%	22,246	19%	115,109	95,174	88%	12,957	12%	108,131
TOTAL	335,912	47%	381,663	53%	717,575	286,987	39%	454,602	61%	741,589	300,297	37%	508,369	63%	808,666
Organic Pgm by Svc:															
Army			380,928					454,023					508,341		
Navy			303					39					28		
Air Force			432					540					0		
Marine Corps			0					0					0		

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET
METHOD OF ACCOMPLISHMENT - UNFUNDED
(\$ IN THOUSANDS)

	FY 2001					FY 2002					FY 2003				
	Contract	%	Organic	%	Total	Contract	%	Organic	%	Total	Contract	%	Organic	%	Total
AIRCRAFT MAINTENANCE	12,357	17%	62,099	83%	74,456	29,763	29%	71,881	71%	101,644	23,077	41%	32,657	59%	55,734
Airframe Maintenance	11,437	16%	58,207	84%	69,644	14,757	19%	62,212	81%	76,969	6,476	18%	29,759	82%	36,235
Engine Maintenance	0		0		0	0		0		0	0		0		0
Software Maintenance	87	4%	2,048	96%	2,135	6,811	100%	0		6,811	8,999	92%	833	8%	9,832
Other Maintenance	833	31%	1,844	69%	2,677	8,195	46%	9,669	54%	17,864	7,602	79%	2,065	21%	9,667
COMBAT VEH. MAINT	6,822	16%	34,621	84%	41,443	16,346	20%	63,907	80%	80,253	9,333	25%	27,912	75%	37,245
Vehicle Overhaul	316	1%	28,401	99%	28,717	1,143	2%	63,906	98%	65,049	146	1%	22,812	99%	22,958
Software Maintenance	5,927	54%	5,070	46%	10,997	13,205	100%	0	0%	13,205	6,034	57%	4,480	43%	10,514
Other Maintenance	579	33%	1,150	67%	1,729	1,998	100%	1	0%	1,999	3,153	84%	620	16%	3,773
MISSILE MAINT.	3,786	6%	62,339	94%	66,125	13,842	76%	4,399	24%	18,241	18,133	30%	41,748	70%	59,881
Strategic Missile Maintenance															
Tactical Missile Maintenance	853	2%	44,960	98%	45,813	1,945	74%	666	26%	2,611	2,361	96%	104	4%	2,465
Software Maintenance	2,933	73%	1,069	27%	4,002	9,254	100%	0		9,254	11,191	90%	1,198	10%	12,389
Other Maintenance	0	0%	16,310	100%	16,310	2,643	41%	3,733	59%	6,376	4,581	10%	40,446	90%	45,027
ORDNANCE MAINTENANCE	0		5,096	100%	5,096	583	17%	2,808	83%	3,391	773	3%	22,550	97%	23,323
Ordnance Maintenance	0		5,096	100%	5,096	574	17%	2,808	83%	3,382	555	2%	22,271	98%	22,826
Software Maintenance	0		0		0	0		0		0	0	0%	279	100%	279
Other Maintenance	0		0		0	9	100%	0	0%	9	218	100%	0	0%	218
OTHER DEPOT MAINT.	26,037	49%	26,685	51%	52,722	66,510	59%	46,584	41%	113,094	68,446	48%	73,637	52%	142,083
Other End Item Maintenance	25,338	50%	25,269	50%	50,607	29,746	39%	46,584	61%	76,330	9,484	13%	61,104	87%	70,588
Software Maintenance	699	33%	1,416	67%	2,115	36,764	100%	0	0%	36,764	58,962	82%	12,533	18%	71,495
TOTAL	49,002	20%	190,840	80%	239,842	127,044	40%	189,579	60%	316,623	119,762	38%	198,504	62%	318,266
Organic Pgm by Svc:															
Army			190,152					198,465					42,043		
Navy			45					39					42		
Air Force			576					0					0		
Marine Corps			67					0					0		

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET SUBMISSION
Operation and Maintenance, Army
Spares and Repair Parts
(Dollars in Millions and Qty in Thousands)

	FY 2001		FY 2002		FY 2003		FY 02-FY03 CHANGE	
	Qty (In 000)	(\$In M)	Qty (In 000)	(\$In M)	Qty (In 000)	(\$In M)	Qty (In 000)	(\$In M)
<u>DEPOT LEVEL REPARABLES (DLRs)</u>								
COMMODITY:								
SHIPS								
AIRFRAMES	37.6	250.9	44.8	290.6	41.1	292.9	-3.7	2.3
AIRCRAFT ENGINES	12.3	174.7	18.0	261.5	12.9	204.4	-5.1	-57.1
COMBAT VEHICLES	595.0	390.9	780.8	493.9	655.9	481.2	-124.9	-12.7
OTHER								
MISSILES	21.7	172.3	20.2	160.7	21.5	200.1	1.3	39.4
COMMUNICATIONS EQUIPMENT	81.9	155.0	93.5	176.7	89.3	190.4	-4.2	13.7
OTHER MISC.	83.8	225.8	81.2	208.7	88.6	270.3	7.4	61.6
TOTAL	832.3	1,369.6	1,038.5	1,592.1	909.3	1,639.2	-129.2	47.2
 <u>CONSUMABLES</u>								
COMMODITY:								
SHIPS								
AIRFRAMES	1,430.1	150.9	1,412.7	170.2	1,491.2	184.6	78.5	14.4
AIRCRAFT ENGINES	125.8	59.5	135.5	62.0	146.9	74.4	11.4	12.4
COMBAT VEHICLES	1,634.0	221.1	1,570.6	176.0	1,740.2	206.2	169.6	30.2
OTHER								
MISSILES	118.3	58.4	106.3	48.7	126.3	59.9	20.0	11.2
COMMUNICATIONS EQUIPMENT	1,124.5	199.4	1,130.9	198.0	1,235.8	237.9	104.9	39.9
OTHER MISC.	8,660.0	314.4	8,363.6	302.6	8,657.9	355.9	294.3	53.3
TOTAL	13,092.7	1,003.7	12,719.6	957.4	13,398.3	1,118.9	678.7	161.5

Exhibit OP-31, Spares and Repair Parts
February 2002
Tom Fergason/692-7408

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S PROGRAM
Environmental Restoration Program
Funding by Priorities

(\$ THOUSANDS)

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY03-FY02 Change
I. INSTALLATION RESTORATION PROGRAM (IRP)				
A. Program Management and Support	37,880	48,266	45,347	-2,919
B. Hazardous and Petroleum Waste Projects				
Priority 1A. High Relative Risk with Agreements	220,459	185,889	187,237	1,348
Priority 1B. High Relative Risk without Agreements	35,466	33,404	35,680	2,276
Priority 2A. Medium Relative Risk with Agreements	24,477	34,212	37,582	3,370
Priority 2B. Medium Relative Risk without Agreements	5,448	8,681	7,385	-1,296
Priority 3A. Low Relative Risk with Agreements	9,224	14,347	9,138	-5,209
Priority 3B. Low Relative Risk without Agreements	3,178	8,041	7,132	-909
Priority 4A. Not Evaluated with Agreements	201	70	47	-23
Priority 4B. Not Evaluated without Agreements	0	10	57	47
Remedial Action Operations	32,822	34,786	39,142	4,356
Long-Term Monitoring	9,877	9,254	16,123	6,869
Potentially Responsible Party	0	200	1,030	830
Subtotal Hazardous and Petroleum Waste Projects	341,152	328,894	340,553	11,659
SUBTOTAL Installation Restoration Program (A+B)	379,032	377,160	385,900	8,740
II. Other Hazardous Waste (UXO Cleanup)				
Priority C1. Imminent Threats to Human Safety	0	0	0	0
Priority C2. Possible Threats to Human Safety	0	0	0	0
Priority C3. Marginal Threats to Human Safety	0	0	0	0
Priority C4. Remote Threats to Human Safety	0	0	0	0
Not Evaluated	10,042	9,931	10,000	69
SUBTOTAL Other Hazardous Waste	10,042	9,931	10,000	69
III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM				
A. Imminent threats to Human Safety, Health, or Environment				
B. Other	0	0	0	0
SUBTOTAL Building Demolition/Debris Removal	0	0	0	0
TOTAL PROGRAM	389,074	387,091	395,900	8,809

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S PROGRAM
Environmental Restoration Program
Funding by Priorities

IV. DOD Cleanup Performance Goals (Metrics)

Have sites cleaned up to lower Relative-risk category or have Remedial systems in place for:

50% of High Sites by end of FY 2002

100% of High Sites by end of FY 2007

100% of Medium Sites by end of FY 2011

100% of Low Sites by end of FY 2014

A. Component Cleanup Performance Goals by FY to ensure DoD goals are met

		FY 2001 Actual	FY2002 Estimate	FY2003 Estimate	2003-2002 Change
% of Sites cleaned up	High	0	1	1	0
	Medium	0	0	1	0
	Low	0	1	1	0
Number of sites cleaned up	High	461	565	697	132
	Medium	96	144	276	132
	Low	159	257	374	117

B. Component Current/Projected Status

		FY 2001 Actual	FY2002 Estimate	FY2003 Estimate	2003-2002 Change
% of Sites cleaned up	High	0	0	1	0
	Medium	0	0	1	0
	Low	0	1	1	0
Number of sites cleaned up	High	461	565	697	132
	Medium	96	144	276	132
	Low	159	257	374	117

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Environmental Restoration Program
Funding by Work Phase

(\$ THOUSANDS)

	FY 2001	FY 2002	FY 2003
	Actual	Estimate	Estimate
I. INSTALLATION RESTORATION PROGRAM (IRP)			
A. ASSESSMENTS			
Funding Level	1,344	1,012	118
Starts - # of Sites	7	4	0
Underway - # of Sites	88	49	10
Completions - # of Sites	46	43	10
B. ANALYSIS/INVESTIGATIONS			
Funding Level	95,054	88,725	45,458
Starts - # of Sites	112	77	31
Underway - # of Sites	1,148	1,061	685
Completions - # of Sites	199	453	289
C. INTERIM ACTIONS			
Funding Level	37,671	31,066	21,074
Starts - # of Sites	56	30	14
Underway - # of Sites	69	84	76
Completions - # of Sites	41	38	51
D. REMEDIAL DESIGNS			
Funding Level	10,804	16,620	19,855
Starts - # of Sites	70	155	120
Underway - # of Sites	102	111	155
Completions - # of Sites	61	111	178
E. REMEDIAL ACTION CONSTRUCTION			
Funding Level	140,430	147,231	197,753
Starts - # of Sites	104	154	149
Underway - # of Sites	139	157	244
Completions - # of Sites	86	67	123
F. REMEDIAL ACTION OPERATIONS			
Funding Level	32,822	34,786	39,142
Starts - # of Sites	15	9	16
Underway - # of Sites	94	97	96
Completions - # of Sites	12	10	9

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Environmental Restoration Program
Funding by Work Phase

(\$ THOUSANDS)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
G. LONG TERM MONITORING			
Funding Level	9,877	9,254	16,123
Starts - # of Sites	72	81	118
Underway - # of Sites	111	168	218
Completions - # of Sites	15	31	6
H. POTENTIALLY RESPONSIBLE PARTY			
Funding Level	0	0	1,030
Starts - # of Sites	N/A	N/A	N/A
Underway - # of Sites	N/A	N/A	N/A
Completions - # of Sites	N/A	N/A	N/A
I. BUILDING DEMOLITION & DEBRIS REMOVAL			
Funding Level	0	0	0
Starts - # of Sites	N/A	N/A	N/A
Underway - # of Sites	N/A	N/A	N/A
Completions - # of Sites	N/A	N/A	N/A
J. PROGRAM MANAGEMENT & SUPPORT FUNDING LEVEL			
Management <u>1/</u>	20,472	26,233	23,395
Workyears <u>2/</u>	14,070	14,818	14,940
DSMOA <u>3/</u>	2,324	6,500	6,182
ATSDR <u>4/</u>	1,014	915	830
Fines	0		
II. TOTAL (Installation Restoration Program)	365,882	377,160	385,900

1/ Management includes program administrative costs such as travel, training, and other support costs

2/ Workyears: costs associated with workyears for DoD salaries

3/ Defense and State Memorandum of Agreement

4/ Agency for Toxic Substance and Disease Registry

Note: Starts = sites begun in a fiscal year

Underway = sites underway at the beginning of the fiscal year

Completions = sites completed each fiscal year

Starts + Underway - Completions for PY = Underway for the next FY

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Environmental Restoration Program
Funding by Work Phase

(\$ THOUSANDS)

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
I. MILITARY CONSTRUCTION			
A. ASSESSMENTS			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
B. ANALYSIS/INVESTIGATIONS			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
C. INTERIM ACTIONS			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
D. REMEDIAL DESIGNS			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
E. REMEDIAL ACTION CONSTRUCTION			
Funding Level	13,150	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	2	0	0
Completions - # of Sites	0	0	0
F. REMEDIAL ACTION OPERATIONS			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Environmental Restoration Program
Funding by Work Phase

(\$ THOUSANDS)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
G. LONG TERM MONITORING			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
H. POTENTIALLY RESPONSIBLE PARTY			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
I. BUILDING DEMOLITION & DEBRIS REMOVAL			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
J. PROGRAM MANAGEMENT & SUPPORT FUNDING LEVEL			
Management <u>1</u> /	0	0	0
Workyears <u>2</u> /	0	0	0
DSMOA <u>3</u> /	0	0	0
ATSDR <u>4</u> /	0	0	0
Fines	0	0	0
II. TOTAL (Military Construction)	13,150	0	0

Note: Starts = sites begun in a fiscal year
Underway = sites underway at the beginning of the fiscal year
Completions = sites completed each fiscal year
Starts + Underway - Completions for PY = Underway for the next FY

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Environmental Restoration Program
Funding by Work Phase

(\$ THOUSANDS)

	FY 2001	FY 2002	FY 2003
	Actual	Estimate	Estimate
I. INSTALLATION RESTORATION PROGRAM (UXO)			
A. ASSESSMENTS			
Funding Level	7,042	2,000	7,000
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
B. ANALYSIS/INVESTIGATIONS			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
C. INTERIM ACTIONS			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
D. REMEDIAL DESIGNS			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
E. REMEDIAL ACTION CONSTRUCTION			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
F. REMEDIAL ACTION OPERATIONS			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Environmental Restoration Program
Funding by Work Phase

(\$ THOUSANDS)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Completions - # of Sites	0	0	0
G. LONG TERM MONITORING			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
H. POTENTIALLY RESPONSIBLE PARTY			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
I. BUILDING DEMOLITION & DEBRIS REMOVAL			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
J. PROGRAM MANAGEMENT & SUPPORT FUNDING LEVEL			
Management <u>1</u> /	2,500	6,973	2,400
Workyears <u>2</u> /	500	958	600
DSMOA <u>3</u> /	0	0	0
ATSDR <u>4</u> /	0	0	0
Fines	0	0	0
II. TOTAL (Installation Restoration/UXO)	10,042	9,931	10,000

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Environmental Restoration Program
Reconciliation of Increases and Decreases

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.

II. Financial Summary (\$ in Thousands)

A. Activity Group

Environmental Restoration, Army
Military Contruction
Operations and Maintenance, UXO
Total

FY 2001 Actual	FY 2002 Request	FY 2002 APPN	FY 2003 Estimate
365,882	379,800	377,160	385,900
13,150	0	0	0
10,042	10,000	9,931	10,000
389,074	389,800	387,091	395,900

B. Reconciliation Summary

Baseline Funding
Congressional Adjutments (Undistributed)
Congressional Adjutments (Distributed)
Adjustments to Meet Congressional Intent
General Provisions
Subtotal Baseline Funding
Price Changes
Program Changes (Detailed Below)
Current Estimate

	389,800	387,091
	-2,709	
	387,091	387,091
		5,806
		3,003
		395,900

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Environmental Restoration Program
Reconciliation of Increases and Decreases

C. Reconciliation: Increases and Decreases

	<u>Amount</u>	<u>Total</u>
1. Program Growth in FY 2003		
a) Hazardous and Petroleum Waste Projects:		
(1) Priority 1B - High Relative Risk Without Agreements. Increase due to focus on RIP/RC.	1,775	
(2) Priority 2A - Medium Relative Risk With Agreements. Increase to achieve RIP/RC at smaller installations.	2,857	
(3) Priority 4B - Not Evaluated without Agreements. Increase due to workplan changes.	47	
(4) Remedial Action Operations. Increase due to sites achieving RIP	3,834	
(5) LT Monitoring. Increase due to workplan changes.	6,730	
b) Potentially Responsible Party. Increase due focus on PRP issues.	827	
c) Total Program Increases		16,070
2. Program Reductions in FY 2003		
a) Program Management and Support. Decrease due to workplan changes.	-3,643	
b) Hazardous and Petroleum Waste Projects:		
(1) Priority 1A - High Relative Risk With Agreements. Decrease due to large dollar projects in FY02.	-1,440	
(2) Priority 2B. Medium Relative Risk Without Agreements. Decrease due to large dollar projects in FY02.	-1,426	
(3) Priority 3A. Low Relative Risk With Agreements. Decrease due to focus on high risk sites.	-5,424	
(4) Priority 3B. Low Relative Risk Without Agreements. Decrease due to focus on high risk sites.	-1,030	
(5) Priority 4A. Not evaluated With Agreements. Decrease due to focus on high risk sites.	-24	
c) Other Hazardous Waste (UXO Cleanup). Not Evaluated. Decrease due to workplan adjustments.	-80	
d) Total Program Reductions		-13,067
3. Net Program Change in FY 2003		3,003

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Environmental Restoration Program
Reconciliation of Increases and Decreases

III. Performance Criteria and Evaluation Summary

Program emphasis is on cleanup versus studies. Over the period FY 2001 through FY 2003, total share of funding devoted to cleanup increases from 51.9 percent to 60.3 percent and long term monitoring and operation increases 3 percent, while analysis drops from 26.6 percent to 13.3 percent. Goal is to keep program management costs to approximately 10-12 percent of total funding. Program management trend shows constant level at 11-14 percent (Includes costs for DSMOA, ATSDR and PRP). FY 2001 through FY 2003 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 execution.

	FY 2001	FY 2002	FY 2003
PM	40,880	56,397	49,377
ANALYSIS	103,440	91,737	52,575
CLEANUP	202,056	194,917	238,683
LTM&O	42,698	44,040	55,265
% PM	10.50%	14.60%	12.50%
% ANALYSIS	26.60%	23.70%	13.30%
% CLEANUP	51.90%	50.40%	60.30%
% LTM&O	11.00%	11.40%	14.00%

FY 2002-FY 2003

	Change
A. Assessments. Decrease is due to workplan adjustments.	-909
B. Analysis/Investigations. Decrease is due to the maturing of the program towards cleanup.	-44,599
C. Interim Actions. Decrease is due to emphasis on final remedial action.	-10,458
D. Remedial Design. Increase due to workplan changes.	2,986
E. Remedial Action Construction. Remedial Action increases due to primary focus on cleanup.	48,315
F. Remedial Action Operations. Increase due to sites achieving RIP.	3,834
G. Long-Term Monitoring. Increase due to cleanup progress.	6,730
H. Potentially Responsible Party. Increase due to focus on PRP issues.	827
I. Management. Decrease due to workplan changes.	-3,028
K. Workyears. Decrease due to workplan adjustments.	-100
L. DSMOA. Decrease due to workplan adjustments.	-416
M. ATSDR. Decrease due to adjustment in health studies requirement.	-99
N. Other Hazardous Waste (UXO Cleanup)	-80
TOTAL	3,003

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Environmental Restoration Program
Outyear Funding by Priorities

(\$ THOUSANDS)

	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
I. Installation Restoration Program				
A. Program Management & Support	45,835	47,098	48,282	48,500
B. Hazardous & Petroleum Waste Products				
1. High Relative Risk	233,977	235,605	239,904	188,907
2. Medium Relative Risk	32,188	29,756	23,771	70,442
3. Low Relative Risk	17,722	16,310	6,814	17,345
4. Not Evaluated	2	-	-	-
5. Remedial Action Operations	41,622	45,217	52,566	54,454
6. Long Term Monitoring	20,623	25,891	35,432	35,990
7. Potentially Responsible Party	1,049	1,071	1,096	1,105
II. Other Hazardous Waste (UXO Cleanup)	10,000	10,000	10,000	10,000
III. Building Demolition/Debris Removal				
TOTAL FUNDING	403,018	410,948	417,865	426,743

IV. DOD Cleanup Performance Goals (Metrics)

Have sites cleaned up to lower Relative-risk category or have Remedial systems in place for:

50% of High Sites by end of FY 2002

100% of High Sites by end of FY 2007

100% of Medium Sites by end of FY 2011

100% of Low Sites by end of FY 2014

Component Cleanup Performance Goals by FY to ensure DoD goals are met:

		FY 2004	FY 2005	FY 2006	FY 2007
% of Sites cleaned up	High	67%	75%	85%	100%
	Medium	60%	69%	78%	85%
	Low	75%	79%	84%	89%
Number of sites cleaned up	High	841	935	1066	1164
	Medium	276	319	359	393
	Low	374	399	421	445

DEPARTMENT OF ARMY
FY 2003 PRESIDENT'S BUDGET
Environmental Restoration Program
Outyear Funding by Phase

(\$ THOUSANDS)	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
A. Assessments	-	-	-	197
B. Analysis and Investigations	38,171	17,150	36,074	17,678
C. Interim Actions	14,547	9,019	9,008	5,286
D. Remedial Designs	17,173	9,594	7,258	5,734
E. Remedial Action Construction	213,998	245,908	218,149	247,798
F. Remedial Action Operations	41,622	45,217	52,566	54,455
G. Long Term Monitoring	20,623	25,891	35,432	35,990
H. Potentially Responsible Party	1,049	1,071	1,096	1,105
I. Building Demolition & Debris Removal	-	-	-	-
J. Program Management & Support:				
Management <u>1</u> /	23,383	25,135	26,909	26,949
Workyears <u>2</u> /	15,208	15,535	15,893	16,025
DSMOA <u>3</u> /	6,293	6,428	5,480	5,526
ATSDR <u>4</u> /	951	-	-	-
Fines	-	-	-	-
K. Other Hazardous Waste (UXO Cleanup)	10,000	10,000	10,000	10,000
L. TOTAL	403,018	410,948	417,865	426,743

1/ Management includes program administrative costs such as travel, training, and other support costs

2/ Workyears: costs associated with workyears for DoD salaries

3/ Defense and State Memorandum of Agreement

4/ Agency for Toxic Substance and Disease Registry

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality: Appropriation: AFHO Location: Inside the United States and Territories	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2002/ FY 2003
1. Recurring Cost (Class 0)								
a. Manpower								
b. Education and Training								
2. Environmental Compliance - Recurring Costs (Class 0)	0	12	52	45	43	48	12	40
a. Permits and Fees								
b. Sampling, Analysis, Monitoring								
c. Waste Disposal	0	12	52	45	43	48	12	40
d. Other Recurring Costs								
3. Environmental Pollution Prevention - Recurring Costs (Class 0)								
4. Environmental Conservation - Recurring Costs (Class 0)								
Total Recurring Costs	0	12	52	45	43	48	12	40
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste								
b. RCRA Subtitle D - Solid Waste								
c. RCRA Subtitle I - Underground Storage Tanks								
d. Clean Air Act								
e. Clean Water Act								
f. Planning								
g. Other								
Total Nonrecurring (Class I/II)								
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste								
b. RCRA Subtitle D - Solid Waste								
c. Clean Air Act								
d. Clean Water Act								
e. Hazardous material reduction								
f. Other								
Total Nonrecurring (Class I/II)								

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:

Appropriation: AFHO

Location: Inside the United States and Territories

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2002/ FY 2003
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species								
b. Wetlands								
c. Other Natural Resources								
d. Historical & Cultural Resources								
Total Nonrecurring (Class I/II)								
GRAND TOTAL ENVIRONMENTAL QUALITY	0	12	52	45	43	48	12	40

Environmental Cleanup Program Outside the United States

(Memo entry for amounts included above)

Change FY02/FY03:

During the year of execution, installations complete family housing projects with associated environmental costs. Increased funding in FY03 is related to increased requirements for hazardous waste disposal for family housing projects.

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: AFHO	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	FY 2002/ FY 2003
Location: Outside the United States and Territories								
1. Recurring Cost (Class 0)								
a. Manpower								
b. Education and Training								
2. Environmental Compliance - Recurring Costs (Class 0)								
a. Permits and Fees								
b. Sampling, Analysis, Monitoring								
c. Waste Disposal								
d. Other Recurring Costs								
3. Environmental Pollution Prevention - Recurring Costs (Class 0)								
4. Environmental Conservation - Recurring Costs (Class 0)								
Total Recurring Costs								
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste								
b. RCRA Subtitle D - Solid Waste								
c. RCRA Subtitle I - Underground Storage Tanks								
d. Clean Air Act	426	100	100	100	100	102	104	
e. Clean Water Act								
f. Planning								
g. Other	3,314							
Total Nonrecurring (Class I/II)	3,740	100	100	100	100	102	104	

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality: Appropriation: AFHO Location: Outside the United States and Territories	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Change FY 2002/ FY 2003
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6. Environmental Pollution Prevention - Nonrecurring (Class I/II)

- a. RCRA Subtitle C - Hazardous Waste
- b. RCRA Subtitle D - Solid Waste
- c. Clean Air Act
- d. Clean Water Act
- e. Hazardous material reduction
- f. Other

Total Nonrecurring (Class I/II)

7. Environmental Conservation - Nonrecurring Costs - (Class I/II)

- a. T & E Species
- b. Wetlands
- c. Other Natural Resources
- d. Historical & Cultural Resources

Total Nonrecurring (Class I/II)

GRAND TOTAL ENVIRONMENTAL QUALITY	3,740	100	100	100	100	102	104
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Environmental Cleanup Program Outside the United States
(Memo entry for amounts included above)

Change FY02/FY03:

During the year of execution, installations complete family housing projects with associated environmental costs. Increased funding in FY03 is related to increased requirements for hazardous waste disposal for family housing projects.

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DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: AMMO	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	FY 2002/ FY 2003
Location: Inside the United States and Territories								
1. Recurring Cost (Class 0)								
a. Manpower								
b. Education and Training								
2. Environmental Compliance - Recurring Costs (Class 0)								
a. Permits and Fees								
b. Sampling, Analysis, Monitoring								
c. Waste Disposal								
d. Other Recurring Costs								
3. Environmental Pollution Prevention - Recurring Costs (Class 0)								
4. Environmental Conservation - Recurring Costs (Class 0)								
Total Recurring Costs								
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste								
b. RCRA Subtitle D - Solid Waste		1,733						-1,733
c. RCRA Subtitle I - Underground Storage Tanks								
d. Clean Air Act	1,271	7,116	6,707	4,500	3,000	7,000	7,000	-409
e. Clean Water Act	6,752		4,516	3,330	2,000	5,000	5,000	4,516
f. Planning								
g. Other	3,181	18,395						-18,395
Total Nonrecurring (Class I/II)	11,204	27,244	11,223	7,830	5,000	12,000	12,000	-16,021

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2002/ FY 2003
Environmental Quality:	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	
Appropriation: AMMO								
Location: Inside the United States and Territories								
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste								
b. RCRA Subtitle D - Solid Waste								
c. Clean Air Act								
d. Clean Water Act								
e. Hazardous material reduction								
f. Other								
Total Nonrecurring (Class I/II)								
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species								
b. Wetlands								
c. Other Natural Resources								
d. Historical & Cultural Resources								
Total Nonrecurring (Class I/II)								
GRAND TOTAL ENVIRONMENTAL QUALITY	11,204	27,244	11,223	7,830	5,000	12,000	12,000	-16,021

Environmental Cleanup Program Outside the United States
(Memo entry for amounts included above)

Change FY02/FY03:

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 FY03 was realigned to OMA to match execution.

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DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: AWCF	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2002/</u>
Location: Inside the United States and Territories								<u>FY 2003</u>
1. Recurring Cost (Class 0)	11,462	10,827	10,439	11,999	11,383	10,282	9,943	-388
a. Manpower	11,158	10,588	10,160	11,727	11,144	9,929	9,611	-428
b. Education and Training	304	239	279	272	239	353	332	40
2. Environmental Compliance - Recurring Costs (Class 0)	12,450	10,781	11,998	12,794	13,603	14,557	14,913	1,217
a. Permits and Fees	1,446	1,232	1,780	698	729	1,299	1,239	548
b. Sampling, Analysis, Monitoring	1,952	2,065	1,834	1,563	1,719	1,255	1,509	-231
c. Waste Disposal	6,152	5,148	6,229	7,818	8,863	9,100	9,094	1,081
d. Other Recurring Costs	2,900	2,336	2,155	2,715	2,292	2,903	3,071	-181
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	1,122	1,287	2,491	2,491	2,491	2,491	2,491	1,204
4. Environmental Conservation - Recurring Costs (Class 0)	515	932	1,658	1,640	723	1,609	1,451	726
Total Recurring Costs	25,549	23,827	26,586	28,924	28,200	28,939	28,798	2,759
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	1,273	1,774	1,747	38	20	34	28	-27
b. RCRA Subtitle D - Solid Waste	82	15	10	13	14			-5
c. RCRA Subtitle I - Underground Storage Tanks	82	91	219	320	141	245	237	128
d. Clean Air Act	460	190	222	38	42	74	71	32
e. Clean Water Act	69	2,292	10	13	14	25	24	-2,282
f. Planning								
g. Other	110		573					
Total Nonrecurring (Class I/II)	2,076	4,362	2,781	422	231	378	360	-1,581

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: AWC	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2002/</u>
Location: Inside the United States and Territories								<u>FY 2003</u>
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste								
b. RCRA Subtitle D - Solid Waste								
c. Clean Air Act								
d. Clean Water Act								
e. Hazardous material reduction								
f. Other								
Total Nonrecurring (Class I/II)								
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species								
b. Wetlands								
c. Other Natural Resources	143	220	398	416	1,332	447	605	178
d. Historical & Cultural Resources	405							
Total Nonrecurring (Class I/II)	548	220	398	416	1,332	447	605	178
GRAND TOTAL ENVIRONMENTAL QUALITY	28,173	28,409	29,765	29,762	29,763	29,764	29,763	1,356

Environmental Cleanup Program Outside the United States
(Memo entry for amounts included above)

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

Change FY02/FY03:

Funding is realigned among media areas to support evolving mission requirements. Recurring costs have increased due to the updating of annual plans and the demolition of WWII facilities. Nonrecurring costs were increased in FY02 to develop Watershed Action plans. The decrease in FY03 and out reflects the sustainment of these plans.

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2002/ FY 2003
Environmental Quality:								
Appropriation: MCA	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	
Location: Inside the United States and Territories								
1. Recurring Cost (Class 0)								
a. Manpower								
b. Education and Training								
2. Environmental Compliance - Recurring Costs (Class 0)								
a. Permits and Fees								
b. Sampling, Analysis, Monitoring								
c. Waste Disposal								
d. Other Recurring Costs								
3. Environmental Pollution Prevention - Recurring Costs (Class 0)								
4. Environmental Conservation - Recurring Costs (Class 0)								
Total Recurring Costs								
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste								
b. RCRA Subtitle D - Solid Waste								
c. RCRA Subtitle I - Underground Storage Tanks								
d. Clean Air Act		23,000						-23,000
e. Clean Water Act	22,000							
f. Planning								
g. Other								
Total Nonrecurring (Class I/II)	22,000	23,000						-23,000

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	FY 2002/ FY 2003
Environmental Quality:								
Appropriation: MCA								
Location: Inside the United States and Territories								
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste								
b. RCRA Subtitle D - Solid Waste								
c. Clean Air Act								
d. Clean Water Act								
e. Hazardous material reduction								
f. Other								
Total Nonrecurring (Class I/II)								
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species								
b. Wetlands								
c. Other Natural Resources								
d. Historical & Cultural Resources								
Total Nonrecurring (Class I/II)								
GRAND TOTAL ENVIRONMENTAL QUALITY	22,000	23,000						-23,000

Environmental Cleanup Program Outside the United States
(Memo entry for amounts included above)

Change FY02/FY03:

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. There are no major environmental construction projects in FY03.

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: OMA	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	FY 2002/ FY 2003
Location: Inside the United States and Territories								
1. Recurring Cost (Class 0)	91,357	92,177	108,936	111,867	118,292	121,314	124,532	16,759
a. Manpower	86,302	86,717	104,279	107,198	112,047	113,853	116,861	17,562
b. Education and Training	5,055	5,460	4,657	4,669	6,245	7,461	7,671	-803
2. Environmental Compliance - Recurring Costs (Class 0)	71,890	78,034	109,790	98,178	91,729	98,124	93,059	31,756
a. Permits and Fees	7,680	7,634	9,613	9,345	11,409	12,238	12,357	1,979
b. Sampling, Analysis, Monitoring	7,920	7,867	12,459	12,768	14,009	15,472	14,463	4,592
c. Waste Disposal	4,201	3,771	9,160	7,664	7,525	7,523	6,822	5,389
d. Other Recurring Costs	52,089	58,762	78,558	68,401	58,786	62,891	59,417	19,796
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	10,194	11,814	10,849	11,704	11,084	10,838	10,833	-965
4. Environmental Conservation - Recurring Costs (Class 0)	20,449	16,071	28,373	26,786	28,347	27,781	25,765	12,302
Total Recurring Costs	193,890	198,096	257,948	248,535	249,452	258,057	254,189	59,852
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	25,175	24,674	35,730	29,726	23,320	32,659	34,816	11,056
b. RCRA Subtitle D - Solid Waste	17,490	16,145	10,235	10,037	10,004	14,696	10,961	-5,910
c. RCRA Subtitle I - Underground Storage Tanks	6,887	4,304	11,299	9,043	7,244	7,082	7,279	6,995
d. Clean Air Act	9,727	20,607	13,314	13,364	17,389	16,935	17,203	-7,293
e. Clean Water Act	33,287	34,663	27,946	21,412	19,479	21,401	20,670	-6,717
f. Planning	2,576	2,752	5,462	4,526	2,461	2,253	2,118	2,710
g. Other	18,115	24,415	19,761	21,050	11,377	9,548	8,665	-4,654
Total Nonrecurring (Class I/II)	113,257	127,560	123,747	109,158	91,274	104,574	101,712	-3,813

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: OMA	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	FY 2002/ FY 2003
Location: Inside the United States and Territories								
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	361	2,110	706	998	634	624	552	-1,404
b. RCRA Subtitle D - Solid Waste	4	152	541	493	375	366	425	389
c. Clean Air Act	2,402	424	750	26	604	599	607	326
d. Clean Water Act	302	75	286	40	86	2	19	211
e. Hazardous material reduction	4,504	8,174	15,939	16,938	18,560	16,559	25,042	7,765
f. Other	14,746	17,177	2,478	2,058	1,462	1,344	821	-14,699
Total Nonrecurring (Class I/II)	22,319	28,112	20,700	20,553	21,721	19,494	27,466	-7,412
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species	660	7,585	7,986	8,587	6,665	6,726	6,198	401
b. Wetlands	803	1,931	2,617	3,033	3,100	2,731	2,245	686
c. Other Natural Resources	13,534	11,021	18,192	20,749	16,622	19,954	24,717	7,171
d. Historical & Cultural Resources	11,122	15,227	9,851	13,145	12,294	12,324	16,155	-5,376
Total Nonrecurring (Class I/II)	26,119	35,764	38,646	45,514	38,681	41,735	49,315	2,882
GRAND TOTAL ENVIRONMENTAL QUALITY	355,585	389,532	441,041	423,760	401,128	423,860	432,682	51,509

Environmental Cleanup Program Outside the United States
(Memo entry for amounts included above)

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: OMA	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	FY 2002/ FY 2003
Location: Inside the United States and Territories								

Change FY02/FY03:

The increase in overall funding reflects an Army leadership decision to increase program funding. The manpower increase from FY02 to FY03 reflects underfunding of MACOM identified requirements in FY02 and fully funding the requirements in FY03.

In Compliance, the increase in Recurring Costs is attributed to a leadership decision to increase the program providing additional resources for environmental program management requirements including increased manpower. Furthermore, various plans require regular periodic updates. The frequency of updates varies with the requirement and may occur annually or at a greater period of time. As a result, fluctuations in cost can be expected to occur over time. The increase in Compliance in RCRA C Hazardous Waste is due to increased corrective actions performed in FY03. For RCRA D Solid Waste, the decrease in Compliance non-recurring cost is due to a decrease in requirements related to closures or corrective actions at solid waste landfills. The decreased Compliance funding in the Clean Air Act is caused by the execution of projects related to the new National Emission Standards for Hazardous Air Pollutants (NESHAPs) in FY02; execution will fluctuate over time as new NESHAPs are implemented.

The increase in Recurring Costs for Conservation results from properly realigning funds to recurring costs for the annual revision of Natural and Cultural plans, along with updates to planning level surveys. The increase in Conservation Non Recurring Costs reflects funding required to comply with the Endangered Species Act, Clean Water Act and Sikes Act.

In Pollution Prevention, the overall decrease in Recurring Costs is the result of Pollution Prevention Plans and Ozone Depleting Substance Elimination Plans being updated in FY02. Increases in Nonrecurring costs for hazardous material reduction in Pollution Prevention are due to increased activity to reduce hazardous materials in the Army and centralized funding for Army-wide completion of the Hazardous Material Management Program.

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality: Appropriation: OMA Location: Outside the United States and Territories	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Change FY 2002/ FY 2003
1. Recurring Cost (Class 0)	12,382	12,162	10,936	11,452	11,825	12,115	12,532	-1,226
a. Manpower	10,821	10,542	9,677	10,172	10,368	10,577	10,884	-865
b. Education and Training	1,561	1,620	1,259	1,280	1,457	1,538	1,648	-361
2. Environmental Compliance - Recurring Costs (Class 0)	23,138	29,023	25,855	27,305	24,561	22,966	22,249	-3,168
a. Permits and Fees								
b. Sampling, Analysis, Monitoring	1,662	1,842	1,462	1,674	1,863	1,579	1,717	-380
c. Waste Disposal	9,218	9,223	9,626	10,014	9,411	9,222	9,619	403
d. Other Recurring Costs	12,258	17,958	14,767	15,617	13,287	12,165	10,913	-3,191
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	678	463	288	165	210	290	53	-175
4. Environmental Conservation - Recurring Costs (Class 0)	2,184	232	208	305	203	195	76	-24
Total Recurring Costs	38,382	41,880	37,287	39,227	36,799	35,566	34,910	-4,593
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	850	813	4,286	3,956	2,064	2,662	1,454	3,473
b. RCRA Subtitle D - Solid Waste	5	1,040	1,531	1,646	777	847	530	491
c. RCRA Subtitle I - Underground Storage Tanks	1,489	9,023	5,692	6,254	4,840	4,689	4,477	-3,331
d. Clean Air Act	4,053	5,467	6,793	5,559	3,132	2,759	915	1,326
e. Clean Water Act	7,291	13,322	16,064	13,345	9,024	5,803	2,746	2,742
f. Planning	140	70	666	685	288	423	265	596
g. Other	3,508	10,302	10,764	11,160	9,675	10,112	12,920	462
Total Nonrecurring (Class I/II)	17,336	40,037	45,796	42,605	29,800	27,295	23,307	5,759
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	4		349	254	200	36	320	349
b. RCRA Subtitle D - Solid Waste	353	114				80		-114
c. Clean Air Act								
d. Clean Water Act								
e. Hazardous material reduction	486							
f. Other				34	37	85	39	
Total Nonrecurring (Class I/II)	843	114	349	288	237	201	359	235

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2002/ FY 2003
Environmental Quality:	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	
Appropriation: OMA								
Location: Outside the United States and Territories								
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species	75	60	55	50	38	144	211	-5
b. Wetlands	150	139						-139
c. Other Natural Resources	195	68	611	825	903	698	570	543
d. Historical & Cultural Resources	106	127	392	207	282	193	222	265
Total Nonrecurring (Class I/II)	526	394	1,058	1,082	1,223	1,035	1,003	664
GRAND TOTAL ENVIRONMENTAL QUALITY	57,087	82,425	84,490	83,202	68,059	64,097	59,579	2,065
Environmental Cleanup Program Outside the United States	3,679	3,500	8,064	8,446	8,418	8,361	11,752	4,564
(Memo entry for amounts included above)								

Change FY02/FY03:

The increase in overall funding reflects an Army leadership decision to increase program funding. The manpower increase from FY02 to FY03 reflects underfunding of MACOM identified requirements in FY02 and fully funding the requirements in FY03.

In Compliance, the increase in Recurring Costs is attributed to a leadership decision to increase the program providing additional resources for environmental program management requirements including increased manpower. Furthermore, various plans require regular periodic updates. The frequency of updates varies with the requirement and may occur annually or at a greater period of time. As a result, fluctuations in cost can be expected to occur over time. The increase in Compliance in RCRA C Hazardous Waste is due to increased corrective actions performed in FY03. For RCRA D Solid Waste, the decrease in Compliance non-recurring cost is due to a decrease in requirements related to closures or corrective actions at solid waste landfills. The decreased Compliance funding in the Clean Air Act is caused by the execution of projects related to the new National Emission Standards for Hazardous Air Pollutants (NESHAPs) in FY02; execution will fluctuate over time as new NESHAPs are implemented.

The increase in Recurring Costs for Conservation results from properly realigning funds to recurring costs for the annual revision of Natural and Cultural plans, along with updates to planning level surveys. The increase in Conservation Non Recurring Costs reflects funding required to comply with the Endangered Species Act, Clean Water Act and Sikes Act.

In Pollution Prevention, the overall decrease in Recurring Costs is the result of Pollution Prevention Plans and Ozone Depleting Substance Elimination Plans being updated in FY02. Increases in Nonrecurring costs for hazardous material reduction in Pollution Prevention are due to increased activity to reduce hazardous materials in the Army and centralized funding for Army-wide completion of the Hazardous Material Management Program.

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: OMAR	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	FY 2002/ FY 2003
Location: Inside the United States and Territories								
1. Recurring Cost (Class 0)	9,850	9,974	11,284	11,976	11,481	12,778	12,803	1,310
a. Manpower	8,493	8,628	9,741	10,368	9,982	11,134	11,155	1,113
b. Education and Training	1,357	1,346	1,543	1,608	1,499	1,644	1,648	197
2. Environmental Compliance - Recurring Costs (Class 0)	7,372	10,151	7,461	7,280	7,541	7,508	7,526	-2,690
a. Permits and Fees	376	312	180	179	184	188	196	-132
b. Sampling, Analysis, Monitoring	209	158	761	780	774	715	708	603
c. Waste Disposal	1,483	1,430	1,330	1,300	1,313	1,289	1,325	-100
d. Other Recurring Costs	5,304	8,251	5,190	5,021	5,270	5,316	5,297	-3,061
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	974	1,040	1,150	986	834	729	814	110
4. Environmental Conservation - Recurring Costs (Class 0)	1,417	1,347	1,764	1,694	1,805	1,914	1,788	417
Total Recurring Costs	19,613	22,512	21,659	21,936	21,661	22,929	22,931	-853
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	654	304	336	200	332	180	137	32
b. RCRA Subtitle D - Solid Waste			28	32	59	2	35	
c. RCRA Subtitle I - Underground Storage Tanks	936	578	2,585	2,757	2,730	2,644	2,683	2,007
d. Clean Air Act	79	85	123	94	88	3	52	38
e. Clean Water Act	3,037	2,690	1,143	868	1,422	1,811	2,248	-1,547
f. Planning	675	606	98	58	89	61	77	-508
g. Other	280	145	227	43	172	23	84	82
Total Nonrecurring (Class I/II)	5,661	4,408	4,540	4,052	4,892	4,724	5,316	132

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2002/ FY 2003
Appropriation: OMAR	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
Location: Inside the United States and Territories								
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste								
b. RCRA Subtitle D - Solid Waste	25	20		8	8		8	-20
c. Clean Air Act	10	15						-15
d. Clean Water Act								
e. Hazardous material reduction	272	999	12	13	14	15	318	-987
f. Other								
Total Nonrecurring (Class I/II)	307	1,034	12	21	22	15	326	-1,022
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species	45	12	1	1	1	1	1	-11
b. Wetlands	170	35	25	25		20		-10
c. Other Natural Resources	20	20	567	296	239	222	470	547
d. Historical & Cultural Resources	265	225	196	199	153	139	242	-29
Total Nonrecurring (Class I/II)	500	292	789	521	393	382	713	497
GRAND TOTAL ENVIRONMENTAL QUALITY	26,081	28,246	27,000	26,530	26,968	28,050	29,286	-1,246

Environmental Cleanup Program Outside the United States
(Memo entry for amounts included above)

Change FY02/FY03:

The decrease in the program is attributed to an Army decision to realign funds so all commands are funded consistently. The decrease in Other Recurring Costs is due to various plans being developed in FY02 and only sustained thereafter. Frequency of updates varies with the requirement and may be annually, every 3 years, every 5 years, etc. As a result, fluctuations in cost can be expected to occur over time. Increases in Nonrecurring costs for Compliance are due to increased activity to remove Underground Storage tanks. Decreases in Clean Water Act non-recurring costs in FY03 reflect a decrease in point source control projects compared to the previous fiscal year.

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: OMNG	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	FY 2002/ FY 2003
Location: Inside the United States and Territories								
1. Recurring Cost (Class 0)	23,816	28,495	31,534	32,655	33,463	32,637	33,173	3,039
a. Manpower	20,860	24,759	27,283	28,342	29,083	28,594	29,111	2,524
b. Education and Training	2,956	3,736	4,251	4,313	4,380	4,043	4,062	515
2. Environmental Compliance - Recurring Costs (Class 0)	16,133	13,028	22,820	23,103	27,024	21,404	20,023	9,792
a. Permits and Fees	420	493	520	530	607	597	605	27
b. Sampling, Analysis, Monitoring	2,074	2,152	2,532	2,453	2,307	2,347	2,340	380
c. Waste Disposal	4,514	4,697	5,668	5,566	6,149	5,353	5,162	971
d. Other Recurring Costs	9,125	5,686	14,100	14,554	17,961	13,107	11,916	8,414
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	172	313	614	669	618	338	424	301
4. Environmental Conservation - Recurring Costs (Class 0)	324	673	669	673	698	659	647	-4
Total Recurring Costs	40,445	42,509	55,637	57,100	61,803	55,038	54,267	13,128
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	1,280	1,598	4,242	4,517	6,345	3,838	3,348	2,644
b. RCRA Subtitle D - Solid Waste	234	154	1,552	1,696	2,399	1,413	1,200	1,398
c. RCRA Subtitle I - Underground Storage Tanks	1,723	1,547	2,770	2,859	3,954	2,664	2,433	1,223
d. Clean Air Act	550	739	2,550	2,642	3,790	2,331	2,046	1,811
e. Clean Water Act	31,096	26,766	25,534	30,541	24,457	22,714	22,002	-1,232
f. Planning	5,165	4,985	3,326	3,333	3,657	2,979	2,567	-1,659
g. Other	26,076	40,371	61,071	60,471	49,871	37,771	30,271	20,700
Total Nonrecurring (Class I/II)	66,124	76,160	101,045	106,059	94,473	73,710	63,867	24,885

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: OMNG	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	FY 2002/ FY 2003
Location: Inside the United States and Territories								
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	271	320	330	225	180	180	140	10
b. RCRA Subtitle D - Solid Waste	82	78	33	22	69	32	32	-45
c. Clean Air Act	98	146		28	60	40	6	-146
d. Clean Water Act	45	66	18		77	19	17	-48
e. Hazardous material reduction	86	161	1,086	21	22	26	25	925
f. Other	53	74	1,162	1,200	1,171	243	237	1,088
Total Nonrecurring (Class I/II)	635	845	2,629	1,496	1,579	540	457	1,784
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species	617	934	680	925	929	1,020	1,022	-254
b. Wetlands	1,507	2,225	1,227	1,244	1,424	1,197	1,237	-998
c. Other Natural Resources	12,676	14,071	16,140	16,270	16,262	15,558	15,579	2,069
d. Historical & Cultural Resources	4,841	5,340	2,041	2,301	1,978	1,912	2,006	-3,299
Total Nonrecurring (Class I/II)	19,641	22,570	20,088	20,740	20,593	19,687	19,844	-2,482
GRAND TOTAL ENVIRONMENTAL QUALITY	126,845	142,084	179,399	185,395	178,448	148,975	138,435	37,315

**Environmental Cleanup Program Outside the United States:
(Memo entry for amounts included above)**

Change FY02/FY03:

The increase in funding for Other Recurring Costs reflect the need for additional resources to meet program management requirements. The large increase in FY03 funding in Nonrecurring Costs for Compliance is primarily due to Safe Drinking Water Act costs associated with the Massachusetts Military Reservation Impact Area Groundwater Study.

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: OPA	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	FY 2002/
Location: Inside the United States and Territories								FY 2003
1. Recurring Cost (Class 0)								
a. Manpower								
b. Education and Training								
2. Environmental Compliance - Recurring Costs (Class 0)								
a. Permits and Fees								
b. Sampling, Analysis, Monitoring								
c. Waste Disposal								
d. Other Recurring Costs								
3. Environmental Pollution Prevention - Recurring Costs (Class 0)								
4. Environmental Conservation - Recurring Costs (Class 0)								
Total Recurring Costs								
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste								
b. RCRA Subtitle D - Solid Waste								
c. RCRA Subtitle I - Underground Storage Tanks								
d. Clean Air Act								
e. Clean Water Act								
f. Planning								
g. Other								
			594					594
Total Nonrecurring (Class I/II)								

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: OPA	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	FY 2002/ FY 2003
Location: Inside the United States and Territories								
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste								
b. RCRA Subtitle D - Solid Waste	667							
c. Clean Air Act								
d. Clean Water Act	491							
e. Hazardous material reduction	989		594	645	643	692	691	594
f. Other								
Total Nonrecurring (Class I/II)	2,147		594	645	643	692	691	594
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species								
b. Wetlands								
c. Other Natural Resources								
d. Historical & Cultural Resources								
Total Nonrecurring (Class I/II)								
GRAND TOTAL ENVIRONMENTAL QUALITY	2,147		594	645	643	692	691	594
Environmental Cleanup Program Outside the United States								
(Memo entry for amounts included above)								

Change FY02/FY03:

OPA funding for the Pollution Prevention Investment fund is terminated in FY01. There are no requirements for OPA in FY02. The FY03 requirement is for the upgrade of computer hardware to support Army Environmental Reporting systems. The FY04 to FY07 requirement reflects the centralized fielding of hardware for the Hazardous Waste Management System (HSMS).

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality: Appropriation: SUMMARY Location: Inside the United States and Territories	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>	Change FY 2002/ FY 2003
1. Recurring Cost (Class 0)	136,485	141,473	162,193	168,497	174,619	177,011	180,451	20,720
a. Manpower	126,813	130,692	151,463	157,635	162,256	163,510	166,738	20,771
b. Education and Training	9,672	10,781	10,730	10,862	12,363	13,501	13,713	-51
2. Environmental Compliance - Recurring Costs (Class 0)	107,845	112,006	152,121	141,400	139,940	141,641	135,533	40,115
a. Permits and Fees	9,922	9,671	12,093	10,752	12,929	14,322	14,397	2,422
b. Sampling, Analysis, Monitoring	12,155	12,242	17,586	17,564	18,809	19,789	19,020	5,344
c. Waste Disposal	16,350	15,058	22,439	22,393	23,893	23,313	22,415	7,381
d. Other Recurring Costs	69,418	75,035	100,003	90,691	84,309	84,217	79,701	24,968
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	12,462	14,454	15,104	15,850	15,027	14,396	14,562	650
4. Environmental Conservation - Recurring Costs (Class 0)	22,705	19,023	32,464	30,793	31,573	31,963	29,651	13,441
Total Recurring Costs	279,497	286,956	361,882	356,540	361,159	365,011	360,197	74,926
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	28,382	28,350	42,055	34,481	30,017	36,711	38,329	13,705
b. RCRA Subtitle D - Solid Waste	17,806	18,047	11,825	11,778	12,476	16,111	12,196	-6,222
c. RCRA Subtitle I - Underground Storage Tanks	9,628	6,520	16,873	14,979	14,069	12,635	12,632	10,353
d. Clean Air Act	12,087	51,737	22,916	20,638	24,309	26,343	26,372	-28,821
e. Clean Water Act	96,241	66,411	59,149	56,164	47,372	50,951	49,944	-7,262
f. Planning	8,416	8,343	8,886	7,917	6,207	5,293	4,762	543
g. Other	47,762	83,326	82,226	81,564	61,420	47,342	39,020	-1,100
Total Nonrecurring (Class I/II)	220,322	262,734	243,336	227,521	195,870	195,386	183,255	-19,398

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: SUMMARY	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	FY 2002/
Location: Inside the United States and Territories								FY 2003
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	632	2,430	1,036	1,223	814	804	692	-1,394
b. RCRA Subtitle D - Solid Waste	778	250	574	523	452	398	465	324
c. Clean Air Act	2,510	585	750	54	664	639	613	165
d. Clean Water Act	838	141	304	40	163	21	36	163
e. Hazardous material reduction	5,851	9,334	17,631	17,617	19,239	17,292	26,076	8,297
f. Other	14,799	17,251	3,640	3,258	2,633	1,587	1,058	-13,611
Total Nonrecurring (Class I/II)	25,408	29,991	23,935	22,715	23,965	20,741	28,940	-6,056
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species	1,322	8,531	8,667	9,513	7,595	7,747	7,221	136
b. Wetlands	2,480	4,191	3,869	4,302	4,524	3,948	3,482	-322
c. Other Natural Resources	26,373	25,332	35,297	37,731	34,455	36,181	41,371	9,965
d. Historical & Cultural Resources	16,633	20,792	12,088	15,645	14,425	14,375	18,403	-8,704
Total Nonrecurring (Class I/II)	46,808	58,846	59,921	67,191	60,999	62,251	70,477	1,075
GRAND TOTAL ENVIRONMENTAL QUALITY	572,035	638,527	689,074	673,967	641,993	643,389	642,869	50,547

Environmental Cleanup Program Outside the United States
(Memo entry for amounts included above)

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality: Appropriation: SUMMARY Location: Outside the United States and Territories	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>	Change FY 2002/ FY 2003
1. Recurring Cost (Class 0)	12,382	12,162	10,936	11,452	11,825	12,115	12,532	-1,226
a. Manpower	10,821	10,542	9,677	10,172	10,368	10,577	10,884	-865
b. Education and Training	1,561	1,620	1,259	1,280	1,457	1,538	1,648	-361
2. Environmental Compliance - Recurring Costs (Class 0)	23,138	29,023	25,855	27,305	24,561	22,966	22,249	-3,168
a. Permits and Fees								
b. Sampling, Analysis, Monitoring	1,662	1,842	1,462	1,674	1,863	1,579	1,717	-380
c. Waste Disposal	9,218	9,223	9,626	10,014	9,411	9,222	9,619	403
d. Other Recurring Costs	12,258	17,958	14,767	15,617	13,287	12,165	10,913	-3,191
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	678	463	288	165	210	290	53	-175
4. Environmental Conservation - Recurring Costs (Class 0)	2,184	232	208	305	203	195	76	-24
Total Recurring Costs	38,382	41,880	37,287	39,227	36,799	35,566	34,910	-4,593
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	850	813	4,286	3,956	2,064	2,662	1,454	3,473
b. RCRA Subtitle D - Solid Waste	5	1,040	1,531	1,646	777	847	530	491
c. RCRA Subtitle I - Underground Storage Tanks	1,489	9,023	5,692	6,254	4,840	4,689	4,477	-3,331
d. Clean Air Act	4,479	5,567	6,893	5,659	3,232	2,861	1,019	1,326
e. Clean Water Act	7,291	13,322	16,064	13,345	9,024	5,803	2,746	2,742
f. Planning	140	70	666	685	288	423	265	596
g. Other	6,822	10,302	10,764	11,160	9,675	10,112	12,920	462
Total Nonrecurring (Class I/II)	21,076	40,137	45,896	42,705	29,900	27,397	23,411	5,759

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: SUMMARY	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	FY 2002/ FY 2003
Location: Outside the United States and Territories								
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	4		349	254	200	36	320	349
b. RCRA Subtitle D - Solid Waste	353	114				80		-114
c. Clean Air Act								
d. Clean Water Act								
e. Hazardous material reduction	486							
f. Other				34	37	85	39	
Total Nonrecurring (Class I/II)	843	114	349	288	237	201	359	235
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species	75	60	55	50	38	144	211	-5
b. Wetlands	150	139						-139
c. Other Natural Resources	195	68	611	825	903	698	570	543
d. Historical & Cultural Resources	106	127	392	207	282	193	222	265
Total Nonrecurring (Class I/II)	526	394	1,058	1,082	1,223	1,035	1,003	664
GRAND TOTAL ENVIRONMENTAL QUALITY	60,827	82,525	84,590	83,302	68,159	64,199	59,683	2,065
Environmental Cleanup Program Outside the United States	3,679	3,500	8,064	8,446	8,418	8,361	11,752	4,564
(Memo entry for amounts included above)								

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality: Appropriation: SUMMARY Location: Inside and Outside the United States and Territories	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Change FY 2002/ FY 2003
1. Recurring Cost (Class 0)	148,867	153,635	173,129	179,949	186,444	189,126	192,983	19,494
a. Manpower	137,634	141,234	161,140	167,807	172,624	174,087	177,622	19,906
b. Education and Training	11,233	12,401	11,989	12,142	13,820	15,039	15,361	-412
2. Environmental Compliance - Recurring Costs (Class 0)	130,983	141,029	177,976	168,705	164,501	164,607	157,782	36,947
a. Permits and Fees	9,922	9,671	12,093	10,752	12,929	14,322	14,397	2,422
b. Sampling, Analysis, Monitoring	13,817	14,084	19,048	19,238	20,672	21,368	20,737	4,964
c. Waste Disposal	25,568	24,281	32,065	32,407	33,304	32,535	32,034	7,784
d. Other Recurring Costs	81,676	92,993	114,770	106,308	97,596	96,382	90,614	21,777
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	13,140	14,917	15,392	16,015	15,237	14,686	14,615	475
4. Environmental Conservation - Recurring Costs (Class 0)	24,889	19,255	32,672	31,098	31,776	32,158	29,727	13,417
Total Recurring Costs	317,879	328,836	399,169	395,767	397,958	400,577	395,107	70,333
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	29,232	29,163	46,341	38,437	32,081	39,373	39,783	17,178
b. RCRA Subtitle D - Solid Waste	17,811	19,087	13,356	13,424	13,253	16,958	12,726	-5,731
c. RCRA Subtitle I - Underground Storage Tanks	11,117	15,543	22,565	21,233	18,909	17,324	17,109	7,022
d. Clean Air Act	16,566	57,304	29,809	26,297	27,541	29,204	27,391	-27,495
e. Clean Water Act	103,532	79,733	75,213	69,509	56,396	56,754	52,690	-4,520
f. Planning	8,556	8,413	9,552	8,602	6,495	5,716	5,027	1,139
g. Other	54,584	93,628	92,990	92,724	71,095	57,454	51,940	-638
Total Nonrecurring (Class I/II)	241,398	302,871	289,826	270,226	225,770	222,783	206,666	-13,045

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENTS BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality:	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change
Appropriation: SUMMARY	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	FY 2002/ FY 2003
Location: Inside and Outside the United States and Territories								
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	636	2,430	1,385	1,477	1,014	840	1,012	-1,045
b. RCRA Subtitle D - Solid Waste	1,131	364	574	523	452	478	465	210
c. Clean Air Act	2,510	585	750	54	664	639	613	165
d. Clean Water Act	838	141	304	40	163	21	36	163
e. Hazardous material reduction	6,337	9,334	17,631	17,617	19,239	17,292	26,076	8,297
f. Other	14,799	17,251	3,640	3,292	2,670	1,672	1,097	-13,611
Total Nonrecurring (Class I/II)	26,251	30,105	24,284	23,003	24,202	20,942	29,299	-5,821
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species	1,397	8,591	8,722	9,563	7,633	7,891	7,432	131
b. Wetlands	2,630	4,330	3,869	4,302	4,524	3,948	3,482	-461
c. Other Natural Resources	26,568	25,400	35,908	38,556	35,358	36,879	41,941	10,508
d. Historical & Cultural Resources	16,739	20,919	12,480	15,852	14,707	14,568	18,625	-8,439
Total Nonrecurring (Class I/II)	47,334	59,240	60,979	68,273	62,222	63,286	71,480	1,739
GRAND TOTAL ENVIRONMENTAL QUALITY	632,862	721,052	774,258	757,269	710,152	707,588	702,552	53,206
Environmental Cleanup Program Outside the United States (Memo entry for amounts included above)	3,679	3,500	8,064	8,446	8,418	8,361	11,752	4,564

DEPARTMENT OF THE ARMY
FY 2003 - 2007 BUDGET ESTIMATE/POM SUBMISSION
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality: Appropriation: OMA SUMMARY Location: OMA Inside and Outside the United States and Territories	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Change FY 2002/ FY 2003
1. Recurring Cost (Class 0)	103,739	104,339	119,872	123,319	130,117	133,429	137,064	15,533
a. Manpower	97,123	97,259	113,956	117,370	122,415	124,430	127,745	16,697
b. Education and Training	6,616	7,080	5,916	5,949	7,702	8,999	9,319	-1,164
2. Environmental Compliance - Recurring Costs (Class 0)	95,028	107,057	135,645	125,483	116,290	121,090	115,308	28,588
a. Permits and Fees	7,680	7,634	9,613	9,345	11,409	12,238	12,357	1,979
b. Sampling, Analysis, Monitoring	9,582	9,709	13,921	14,442	15,872	17,051	16,180	4,212
c. Waste Disposal	13,419	12,994	18,786	17,678	16,936	16,745	16,441	5,792
d. Other Recurring Costs	64,347	76,720	93,325	84,018	72,073	75,056	70,330	16,605
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	10,872	12,277	11,137	11,869	11,294	11,128	10,886	-1,140
4. Environmental Conservation - Recurring Costs (Class 0)	22,633	16,303	28,581	27,091	28,550	27,976	25,841	12,278
Total Recurring Costs	232,272	239,976	295,235	287,762	286,251	293,623	289,099	55,259
5. Environmental Compliance - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	26,025	25,487	40,016	33,682	25,384	35,321	36,270	14,529
b. RCRA Subtitle D - Solid Waste	17,495	17,185	11,766	11,683	10,781	15,543	11,491	-5,419
c. RCRA Subtitle I - Underground Storage Tanks	8,376	13,327	16,991	15,297	12,084	11,771	11,756	3,664
d. Clean Air Act	13,780	26,074	20,107	18,923	20,521	19,694	18,118	-5,967
e. Clean Water Act	40,578	47,985	44,010	34,757	28,503	27,204	23,416	-3,975
f. Planning	2,716	2,822	6,128	5,211	2,749	2,676	2,383	3,306
g. Other	21,623	34,717	30,525	32,210	21,052	19,660	21,585	-4,192
Total Nonrecurring (Class I/II)	130,593	167,597	169,543	151,763	121,074	131,869	125,019	1,946
6. Environmental Pollution Prevention - Nonrecurring (Class I/II)								
a. RCRA Subtitle C - Hazardous Waste	365	2,110	1,055	1,252	834	660	872	-1,055
b. RCRA Subtitle D - Solid Waste	357	266	541	493	375	446	425	275
c. Clean Air Act	2,402	424	750	26	604	599	607	326
d. Clean Water Act	302	75	286	40	86	2	19	211
e. Hazardous material reduction	4,990	8,174	15,939	16,938	18,560	16,559	25,042	7,765
f. Other	14,746	17,177	2,478	2,092	1,499	1,429	860	-14,699
Total Nonrecurring (Class I/II)	23,162	28,226	21,049	20,841	21,958	19,695	27,825	-7,177

DEPARTMENT OF THE ARMY
FY 2003 - 2007 BUDGET ESTIMATE/POM SUBMISSION
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Change FY 2002/ FY 2003
Environmental Quality:	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	
Appropriation: OMA SUMMARY								
Location: OMA Inside and Outside the United States and Territories								
7. Environmental Conservation - Nonrecurring Costs - (Class I/II)								
a. T & E Species	735	7,645	8,041	8,637	6,703	6,870	6,409	396
b. Wetlands	953	2,070	2,617	3,033	3,100	2,731	2,245	547
c. Other Natural Resources	13,729	11,089	18,803	21,574	17,525	20,652	25,287	7,714
d. Historical & Cultural Resources	11,228	15,354	10,243	13,352	12,576	12,517	16,377	-5,111
Total Nonrecurring (Class I/II)	26,645	36,158	39,704	46,596	39,904	42,770	50,318	3,546
GRAND TOTAL ENVIRONMENTAL QUALITY	412,672	471,957	525,531	506,962	469,187	487,957	492,261	53,574
Environmental Cleanup Program Outside the United States (Memo entry for amounts included above)	3,679	3,500	8,064	8,446	8,418	8,361	11,752	4,564

Change FY02/FY03:

The increase in overall funding reflects an Army leadership decision to increase program funding. The manpower increase from FY02 to FY03 reflects underfunding of MACOM identified requirements in FY02 and fully funding the requirements in FY03.

In Compliance, the increase in Recurring Costs is attributed to a leadership decision to increase the program providing additional resources for environmental program management requirements including increased manpower. Furthermore, various plans require regular periodic updates. The frequency of updates varies with the requirement and may occur annually or at a greater period of time. As a result, fluctuations in cost can be expected to occur over time. The increase in Compliance in RCRA C Hazardous Waste is due to increased corrective actions performed in FY03. For RCRA D Solid Waste, the decrease in Compliance non-recurring cost is due to a decrease in requirements related to closures or corrective actions at solid waste landfills. The decreased Compliance funding in the Clean Air Act is caused by the execution of projects related to the new National Emission Standards for Hazardous Air Pollutants (NESHAPs) in FY02; execution will fluctuate over time as new NESHAPs are implemented.

The increase in Recurring Costs for Conservation results from properly realigning funds to recurring costs for the annual revision of Natural and Cultural plans, along with updates to planning level surveys. The increase in Conservation Non Recurring Costs reflects funding required to comply with the Endangered Species Act, Clean Water Act and Sikes Act.

In Pollution Prevention, the overall decrease in Recurring Costs is the result of Pollution Prevention Plans and Ozone Depleting Substance Elimination Plans being updated in FY02. Increases in Nonrecurring costs for hazardous material reduction in Pollution Prevention are due to increased activity to reduce hazardous materials in the Army and centralized funding for Army-wide completion of the Hazardous Material Management Program.

DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

				Change
Environmental Security Technology	FY 2001	FY 2002	FY 2003	FY 2002/
Appropriation: RDTE,A S&T	Actual	Estimate	Estimate	FY 2003
Basic Research - BA1 Funds				
Cleanup	3,593	3,921	3,987	66
Compliance	661	728	741	13
Conservation	660	728	740	12
Pollution Prevention	3,631	3,802	3,970	168
Total BA1 Funds	8,545	9,179	9,438	259
Applied Research - BA2 Funds				
Cleanup	13,965	15,967	12,331	-3,636
Compliance	12,602	3,146	3,105	-41
Conservation	3,262	576	5,073	4,497
Pollution Prevention	28,916	3,880	2,509	-1,371
Total BA2 Funds	58,745	23,569	23,018	-551
Advanced Technology Development - BA3 Funds				
Cleanup	0	1,095	6,290	5,195
Compliance	1,553	6,197	1,843	-4,354
Pollution Prevention	9,132	0	847	847
Total BA3 Funds	10,685	7,292	8,980	1,688
Demonstration and Validation - BA4 Funds				
Cleanup	0	10,508	4,264	-6,244
Compliance	2,359	2,431	2,639	208
Pollution Prevention	10,531	22,091	2,428	-19,663
TOTAL BA4 Funds	12,890	35,030	9,331	-25,699
RDT&E Management Support - BA6 Funds				
Cleanup	0	0	159	159
Compliance	0	0	149	149
Pollution Prevention	5,019	1,719	1,594	-125
TOTAL BA6 Funds	5,019	1,719	1,902	183
TOTAL	95,884	76,789	52,669	-24,120

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DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Security Technology
Appropriation: RDTE S&T

Exhibit PB-28A Explanation of Changes:

Change FY 2002/FY 2003:

BA2, Applied Research adjustments were a result of Congressional modifications in FY02 (Congressional reduction of \$6.1M and a Congressional add of \$13.7M), and an Army modification in FY03 to start Sustainable Training Range Program. The BA3, Advanced Technology Development increase was a result of Congressional modifications in FY02 (Congressional reduction of \$1M and Congressional add of \$3.5M). Decrease in BA4, Demonstration and Validation, reflect a Congressional add in FY02 (\$27.6M). All changes between FY02-FY03 are direct results of Congressional adjustments to the FY02 Presidents Budget Request and not adjustments to the FY03 planned program.

*Exhibit PB-28A, Funds Budgeted for Environmental Security Technology
February 2002*

**DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET**

Facilities Sustainment, Restoration and Modernization

DoD Component
Appropriation
Program Element Number(s)

Date: **February-02**

**FY 2001
Operation & Maintenance Costs (\$000)**

Functional Category of Work Functions		Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (\$000)
Active Installations							
1. <u>Facilities Sustainment</u>	KSF	361,453	292,099	574,585	329,448	1,196,132	
2. <u>Facilities Restoration and Modernization</u>	KSF	1,426	0	330,908	0	330,908	
Total Active Installations	144						
Inactive Installations							
Grand Total	144						

Note: Backlog of Maintenance and Repair (BMAR) data is no longer required.

**DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET**

Facilities Sustainment, Restoration and Modernization

DoD Component
Appropriation
Program Element Number(s)

Date: **February-02**

**FY 2002
Operation & Maintenance Costs (\$000)**

Functional Category of Work Functions		Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (\$000)
Active Installations							
1. <u>Facilities Sustainment</u>	KSF	374,682	190,888	1,168,772	403,300	1,762,960	
2. <u>Facilities Restoration and Modernization</u>	KSF	332	0	92,660	0	92,660	
Total Active Installations		142					
Inactive Installations							
Grand Total		142					

Note: Backlog of Maintenance and Repair (BMAR) data is no longer required.

**DEPARTMENT OF THE ARMY
FY 2003 PRESIDENT'S BUDGET**

Facilities Sustainment, Restoration and Modernization

DoD Component
Appropriation
Program Element Number(s)

Date: **February-02**

**FY 2003
Operation & Maintenance Costs (\$000)**

Functional Category of Work Functions		Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (\$000)
Active Installations							
1. <u>Facilities Sustainment</u>	KSF	360,780	206,786	1,000,445	402,096	1,609,327	
2. <u>Facilities Restoration and Modernization</u>	KSF	769	0	214,613	0	214,613	
Total Active Installations		142					
Inactive Installations							
Grand Total		142					

Note: Backlog of Maintenance and Repair (BMAR) data is no longer required.

**DEPARTMENT OF THE ARMY
FACILITY PROJECTS
FY 2003 PRESIDENTS BUDGET
Major Repair/Major Repair with Minor Construction Projects
(List of Projects costing more than \$500,000.00)**

State	Location/Installation	Project Title	Cost (\$ 000)
DC	Walter Reed AMC	Renovate Barracks (54410)	\$12,700
	<u>Justification:</u>	Renovate Bldg 14 to modified 1+1 standards.	
HI	Schofield Barracks	Renovate Barracks (52069)	\$24,000
	<u>Justification:</u>	Renovate C&D Quad Bldgs to modified 1+1 standards.	
		Total United States Based	\$36,700
Country	Community		
Germany	Various Communities	Renovate Barracks	\$62,239
		Total Overseas	\$62,239
		Total World wide	\$98,939
		Total Sustainment Projects:	\$0
		Total Restoration & Modernization Projects:	\$98,939

Exhibit OP-27P, Facility Projects Over \$500,000
Feb 2002
Randy Palmer, 703-692-9215

DEPARTMENT OF THE ARMY

FY 2003 BUDGET SUBMISSION

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	<u>(Rental Amount in Dollars)*</u>		
	FY 2001	FY 2002	FY2003
OPERATIONS & MAINTENANCE, ARMY	3,788,612	3,761,392	3,475,675

* - Based on Leased Start/End Date

** - Acquisition of this data requires analysis of contract

PB-34
February 2002

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

OPERATIONS & MAINTENANCE, ARMY	(RENTAL AMOUNT IN DOLLARS)*		
ALABAMA	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases	\$800.00	\$800.00	\$800.00
(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	 \$5,400.00	 \$5,400.00	 \$5,400.00
(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	 \$3,500.00	 \$3,500.00	 \$3,500.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACA01-1-88-0114			
(A) Explanation of Lease	\$4,800.00	\$4,800.00	\$4,800.00
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	 \$855.00	 \$855.00	 \$855.00
(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			
(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**			
 LEASE: DACA01-1-98-285	 \$325,500.00	 \$325,500.00	 \$325,500.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACW01-1-83-0269			
(A) Explanation of Lease	\$2,160.00	\$2,160.00	\$2,160.00
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	 \$12,300.00	 \$12,300.00	 \$12,300.00
(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**			
 LEASE: DACA01-1-89-0381	 \$75,000.00	 \$75,000.00	 \$75,000.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

ALASKA	FY 2001	FY 2002	FY 2003
LEASE: DACA85-1-80-52	\$6,600.00	\$6,600.00	\$6,600.00
(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	\$260.00	\$260.00	\$260.00
(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**			
LEASE: DACA85-1-01-57	\$6,600.00	\$6,600.00	\$6,600.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACA85-1-98-55	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$12,300.00	\$12,300.00	\$12,300.00
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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

ARIZONA	FY 2001	FY 2002	FY 2003
LEASE: 040353E0005747	\$200.00	\$200.00	\$200.00
(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: 040353E0005747	\$200.00	\$200.00	\$200.00
(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	\$9,700.00	\$9,700.00	\$9,700.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACW09-1-97-31			
(A) Explanation of Lease	\$2,640.00	\$2,640.00	\$2,640.00
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: DACW09-1-97-32	 \$2,640.00	 \$2,640.00	 \$2,640.00
(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	 \$100.00	 \$100.00	 \$100.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

ARKANSAS	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases	\$142,740.00	\$133,540.00	\$83,440.00
(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	 \$20.00	 \$20.00	 \$20.00
(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	 \$4,500.00	 \$4,500.00	 \$4,500.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

CALIFORNIA	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases	\$7,675.00	\$7,675.00	\$7,675.00
(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	\$500.00	\$500.00	\$500.00
(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	\$31,585.00	\$31,585.00	\$29,585.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DA04-353-CIVENG-64-123			
(A) Explanation of Lease	\$13,800.00	\$13,800.00	\$13,800.00
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	\$6,000.00	\$6,000.00	\$6,000.00
(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	\$1,000.00	\$1,000.00	\$1,000.00
(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**			
LEASE: DACA05-1-98-522	\$4,888.00	\$4,888.00	\$4,888.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACA05-1-99-518	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$6,000.00	\$6,000.00	\$6,000.00
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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

COLORADO	FY 2001	FY 2002	FY 2003
LEASE: DACA45-1-67-5102	\$7,320.00	\$7,320.00	\$7,320.00
(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: DACA45-1-75-6071	 \$25.00	 \$25.00	 \$25.00
(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: 25-066-E-3773	 \$100.00	 \$100.00	 \$100.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: 25-066-E-4488	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$339.00	\$339.00	\$339.00
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: DACA45-1-84-6170	\$20,673.00	\$20,673.00	\$20,673.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

DELAWARE	FY 2001	FY 2002	FY 2003
LEASE: DACA31-1-77-332	\$9,600.00	\$9,600.00	\$9,600.00
(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	 \$890.00	 \$890.00	 \$890.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

GEORGIA	FY 2001	FY 2002	FY 2003
LEASE: DACA21-1-91-1131	\$25.00	\$25.00	\$25.00
(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: DACA21-1-98-3445	\$9,000.00	\$9,000.00	\$9,000.00
(A) Explanation of Lease Fort Stewart/Water 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: DACA21-1-99-6413	\$7,200.00	\$7,200.00	\$7,200.00
(A) Explanation of Lease Fort Stewart/Commissary			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and Repair			
(C) Actual 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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACA21-1-99-6423			
(A) Explanation of Lease	\$3,500.00	\$3,500.00	\$3,500.00
Fort Stewart/Exchange			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual 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: DACA21-1-99-6436	 \$250.00	 \$250.00	 \$250.00
(A) Explanation of Lease			
Fort Stewart/Dining			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual 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: DACA21-1-99-6461	 \$9,500.00	 \$9,500.00	 \$9,500.00
(A) Explanation of Lease			
Fort Stewart/Water 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: DACW01-1-01-0333	 \$1,000.00	 \$1,000.00	 \$1,000.00
(A) Explanation of Lease			
Bainbridge/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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: Multiple Leases	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$347,228.00	\$347,228.00	\$192,877.00
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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

HAWAII	FY 2001	FY 2002	FY 2003
LEASE: DACA84-1-68-37	\$9,900.00	\$9,900.00	\$9,900.00
(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**			
LEASE: HONDE-22	\$16,800.00	\$16,800.00	\$16,800.00
(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	\$21,960.00	\$21,960.00	\$21,960.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACA84-1-74-9	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$20,130.00	\$20,130.00	\$20,130.00
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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

IDAHO	FY 2001	FY 2002	FY 2003
LEASE: DACW68-1-96-18	\$8,678.00	\$8,678.00	\$8,678.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

ILLINOIS	FY 2001	FY 2002	FY 2003
LEASE: DA23065CIV64651	\$17,940.00	\$17,940.00	\$17,940.00
(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	\$256,917.00	\$256,917.00	\$255,517.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

IOWA	FY 2001	FY 2002	FY 2003
LEASE: DACA45-1-95-6056	\$7,850.00	\$7,850.00	\$7,850.00
(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	 \$10,070.00	 \$10,070.00	 \$10,070.00
(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	 \$335,895.00	 \$335,895.00	 \$335,895.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

KANSAS	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases	\$17,000.00	\$17,000.00	\$17,000.00
(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: DA23-028ENG-9112	\$1,560.00	\$1,560.00	\$1,560.00
(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	\$1,600.00	\$1,600.00	\$1,600.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases			
(A) Explanation of Lease	\$400.00	\$400.00	\$400.00
Fort Leavenworth/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: DACA41-1-98-549	\$3,150.00	\$3,150.00	\$3,150.00
(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	\$30,000.00	\$30,000.00	\$30,000.00
(A) Explanation of Lease			
Fort Riley/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: DACW41-1-98-553	\$8,750.00	\$8,750.00	\$8,750.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACW41-1-98-554	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$2,500.00	\$2,500.00	\$2,500.00
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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

KENTUCKY	FY 2001	FY 2002	FY 2003
LEASE: DA15029-ENG-5908	\$12,720.00	\$12,720.00	\$12,720.00
(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	\$22,400.00	\$22,400.00	\$22,400.00
(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	\$1,700.00	\$1,700.00	\$1,700.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACA27-1-86-007			
(A) Explanation of Lease	\$2,900.00	\$2,900.00	\$2,900.00
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	 \$750.00	 \$750.00	 \$750.00
(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	 \$5,300.00	 \$5,300.00	 \$5,300.00
(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: DACA31-1-77-241	 \$500.00	 \$500.00	 \$500.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: Multiple Leases	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$6,805.00	\$6,805.00	\$6,805.00
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	\$71,075.00	\$71,075.00	\$71,075.00
(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: DACW62-1-95-0033	\$5,135.00	\$5,135.00	\$5,135.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LOUISIANA	FY 2001	FY 2002	FY 2003
LEASE: DACA63-1-01-0549	\$50.00	\$50.00	\$50.00
(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: DACA63-1-01-0555	\$16,000.00	\$16,000.00	\$16,000.00
(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	\$1,020.00	\$1,020.00	\$1,020.00
(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	\$2,400.00	\$2,400.00	\$2,400.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACA63-1-98-0552			
(A) Explanation of Lease	\$3,600.00	\$3,600.00	\$3,600.00
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	 \$2,000.00	 \$2,000.00	 \$2,000.00
(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	 \$50.00	 \$50.00	 \$50.00
(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: DACA63-1-99-0542	 \$50.00	 \$50.00	 \$50.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACW29-1-96-18	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$2,600.00	\$2,600.00	\$2,600.00
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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

MAINE	FY 2001	FY 2002	FY 2003
LEASE: DACA51-1-78-493	\$250.00	\$250.00	\$250.00
(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**			
LEASE: DACw33-1-93-28	\$200.00	\$200.00	\$200.00
(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	\$27.00	\$27.00	\$27.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

MARYLAND	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases	\$3,000.00	\$3,000.00	\$3,000.00
(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	\$621.00	\$621.00	\$621.00
(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: DA49-080-ENG-794	\$100.00	\$100.00	\$100.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DA49-080-ENG-739			
(A) Explanation of Lease	\$100.00	\$100.00	\$100.00
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: DACA31-1-00-0286	\$16,000.00	\$16,000.00	\$16,000.00
(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**			
LEASE: DACA31-1-2000-0246	\$20,088.00	\$20,088.00	\$20,088.00
(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: 18-020-ENG-1972	\$25.00	\$25.00	\$25.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: 18-020-ENG-3389			
(A) Explanation of Lease	\$25.00	\$25.00	\$25.00
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: DACA31-1-70-49	 \$25.00	 \$25.00	 \$25.00
(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: DACA31-1-73-38	 \$25.00	 \$25.00	 \$25.00
(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: 49-080-ENG-3918	 \$150.00	 \$150.00	 \$150.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACA31-1-96-1004			
(A) Explanation of Lease	\$11,400.00	\$11,400.00	\$11,400.00
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: DA49080ENG3529	 \$200.00	 \$200.00	 \$200.00
(A) Explanation of Lease			
Fort Ritchie/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: DACA31-1-98-1078	 \$27,500.00	 \$27,500.00	 \$27,500.00
(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	 \$500.00	 \$500.00	 \$500.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

MICHIGAN	FY 2001	FY 2002	FY 2003
LEASE: DACW22-1-73-0012	\$7,650.00	\$7,650.00	\$7,650.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

MISSOURI	FY 2001	FY 2002	FY 2003
LEASE: DA23065CIV6229	\$1,750.00	\$1,750.00	\$1,750.00
(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	\$34,060.00	\$34,060.00	\$34,060.00
(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	\$22,550.00	\$22,550.00	\$22,550.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DA23-06SENG-4110			
(A) Explanation of Lease	\$4,375.00	\$4,375.00	\$4,375.00
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	\$2,200.00	\$2,200.00	\$2,200.00
(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	\$3,000.00	\$3,000.00	\$3,000.00
(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**			
LEASE: DACW43-1-97-22	\$3,500.00	\$3,500.00	\$3,500.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACW43-1-98-2	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$5,900.00	\$5,900.00	\$5,900.00
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	 \$5,265.00	 \$5,265.00	 \$5,265.00
(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: Multiple Leases	 \$198,486.00	 \$198,136.00	 \$188,736.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

MINNESOTA	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases	\$5,692.00	\$5,192.00	\$4,040.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

MISSISSIPPI	FY 2001	FY 2002	FY 2003
LEASE: DACA01-1-78-0600	\$1,650.00	\$1,650.00	\$1,650.00
(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: DACA01-1-80-0192	 \$275.00	 \$275.00	 \$275.00
(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	 \$500.00	 \$500.00	 \$500.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACW01-1-00-0047	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$1,800.00	\$1,800.00	\$1,800.00
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**			
 LEASE: Multiple Leases	 \$9,005.00	 \$9,005.00	 \$1,950.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

MONTANA	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases	\$99,189.00	\$99,189.00	\$98,754.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

NEBRASKA	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases	\$122,766.00	\$122,766.00	\$96,247.00
(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: DACW41-1-85-2	 \$8,000.00	 \$8,000.00	 \$8,000.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

NEW HAMPSHIRE	FY 2001	FY 2002	FY 2003
LEASE: DACW33-1-95-5	\$440.00	\$440.00	\$440.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

NEW JERSEY	FY 2001	FY 2002	FY 2003
LEASE: DACA51-1-00-016	\$5,850.00	\$5,850.00	\$5,850.00
(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	 \$250.00	 \$250.00	 \$250.00
(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	 \$200.00	 \$200.00	 \$200.00
(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	 \$200.00	 \$200.00	 \$200.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

NEW MEXICO	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases	\$800.00	\$800.00	\$800.00
(A) Explanation of Lease			
White Sands Missile Range/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: DACA47-1-97-017	\$2,200.00	\$2,200.00	\$2,200.00
(A) Explanation of Lease			
White Sands Missile Range/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: DACW47-1-00-0008	\$480.00	\$480.00	\$480.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

NEW YORK	FY 2001	FY 2002	FY 2003
LEASE: DACA51-1-00-050	\$2,124.00	\$2,124.00	\$2,124.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

NORTH CAROLINA	FY 2001	FY 2002	FY 2003
LEASE: DACA21-1-00-3414 & 3418	\$36,860.00	\$36,860.00	\$36,860.00
(A) Explanation of Lease Fort Bragg Communications 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	\$2,540.00	\$2,540.00	\$2,540.00
(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**			
LEASE: Multiple Leases	\$22,916.00	\$22,916.00	\$22,916.00
(A) Explanation of Lease Fort Bragg/Water 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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACA21-3-00-3402 & 3447	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$23,900.00	\$23,900.00	\$23,900.00
Fort Bragg/Maintenance			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual 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: DACA21-3-00-3438	\$18,700.00	\$18,700.00	\$18,700.00
(A) Explanation of Lease			
Fort Bragg/Tower			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual 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: DACA21-3-00-3448	\$6,480.00	\$6,480.00	\$6,480.00
(A) Explanation of Lease			
Fort Bragg/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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

NORTH DAKOTA	FY 2001	FY 2002	FY 2003
LEASE: DACA45-1-96-6123	\$3,400.00	\$3,400.00	\$3,400.00
(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	 \$59,917.00	 \$59,917.00	 \$59,717.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

OHIO	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases	\$16,077.00	\$16,077.00	\$14,577.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

OKLAHOMA	FY 2001	FY 2002	FY 2003
LEASE: DACA5618100010	\$1,400.00	\$1,400.00	\$1,400.00
(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: DACA5618400010	\$8,175.00	\$8,175.00	\$8,175.00
(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	\$31,495.00	\$31,495.00	\$31,495.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases			
(A) Explanation of Lease	\$800.00	\$800.00	\$800.00
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**			
 LEASE: Multiple Leases			
(A) Explanation of Lease	\$61,340.00	\$47,670.00	\$45,510.00
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			
(A) Explanation of Lease	\$8,804.00	\$8,804.00	\$8,804.00
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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

OREGON	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases	\$19,423.00	\$19,423.00	\$19,423.00
(A) Explanation of Lease			
Umatilla/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	\$2,850.00	\$2,850.00	\$2,850.00
(A) Explanation of Lease			
Umatilla/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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

PENNSYLVANIA	FY 2001	FY 2002	FY 2003
LEASE: DA49-080-ENG-0166	\$125.00	\$125.00	\$125.00
(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**			
LEASE: DA49-080-ENG-1412	\$100.00	\$100.00	\$100.00
(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	\$100.00	\$100.00	\$100.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACA31-1-00-597	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$166,658.00	\$166,658.00	\$166,658.00
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**			
LEASE: DACW-31-1-99-557	\$19,000.00	\$19,000.00	\$19,000.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

PUERTO RICO	FY 2001	FY 2002	FY 2003
LEASE: DACA17-1-96-3010	\$10,200.00	\$10,200.00	\$10,200.00
(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	 \$9,600.00	 \$9,600.00	 \$9,600.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

SOUTH CAROLINA	FY 2001	FY 2002	FY 2003
LEASE: DACA21-1-91-1101	\$1,800.00	\$1,800.00	\$1,800.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

SOUTH DAKOTA	FY 2001	FY 2002	FY 2003
LEASE: 25-066-E-8244	\$100.00	\$100.00	\$100.00
(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: DACW45-1-71-6013	 \$25.00	 \$25.00	 \$25.00
(A) Explanation of Lease			
Pierre/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: DACW45-1-82-6051	 \$234.00	 \$234.00	 \$234.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

TENNESSEE	FY 2001	FY 2002	FY 2003
LEASE: DACA01-1-92-282	\$5,000.00	\$5,000.00	\$5,000.00
(A) Explanation of Lease			
Volunteer AAP/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	\$76,610.00	\$76,610.00	\$74,610.00
(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	\$15,000.00	\$15,000.00	\$15,000.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACA2719578			
(A) Explanation of Lease	\$11,200.00	\$11,200.00	\$11,200.00
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**			
LEASE: DACW62-1-01-0071	\$1,600.00	\$1,600.00	\$1,600.00
(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	\$1,490.00	\$1,490.00	\$1,490.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

TEXAS	FY 2001	FY 2002	FY 2003
LEASE: DACA47-1-81-56	\$17,700.00	\$17,700.00	\$17,700.00
(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	 \$3,600.00	 \$3,600.00	 \$3,600.00
(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	 \$3,600.00	 \$3,600.00	 \$3,600.00
(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: DACA63-1-00-0542	 \$750.00	 \$750.00	 \$750.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases			
(A) Explanation of Lease	\$550.00	\$550.00	\$550.00
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	 \$4,160.00	 \$4,160.00	 \$4,160.00
(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: DACA47-1-82-03	 \$17,700.00	 \$17,700.00	 \$17,700.00
(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	 \$1,228.00	 \$1,228.00	 \$1,228.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACA63-1-98-0502			
(A) Explanation of Lease	\$10,800.00	\$10,800.00	\$10,800.00
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: DACA631010525	 \$530.00	 \$530.00	 \$530.00
(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	 \$10,800.00	 \$10,800.00	 \$10,800.00
(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	 \$20,600.04	 \$20,600.04	 \$20,600.04
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACA63-1-97-0505			
(A) Explanation of Lease	\$5,000.00	\$5,000.00	\$5,000.00
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	 \$1,700.00	 \$1,700.00	 \$1,700.00
(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	 \$960.00	 \$960.00	 \$960.00
(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: Multiple Leases	 \$103,474.00	 \$99,974.00	 \$85,416.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACA47-1-88-149			
(A) Explanation of Lease	\$9,560.00	\$9,560.00	\$9,560.00
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	 \$750.00	 \$750.00	 \$750.00
(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: DACA631010537	 \$4,545.00	 \$4,545.00	 \$4,545.00
(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	 \$250.00	 \$250.00	 \$250.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACA63-1-73-0196			
(A) Explanation of Lease	\$3,750.00	\$3,750.00	\$3,750.00
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: Multiple Leases	 \$200.00	 \$200.00	 \$200.00
(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	 \$9,800.00	 \$9,800.00	 \$9,800.00
(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	 \$6,000.00	 \$6,000.00	 \$6,000.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACA63-1-98-0538	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$50.00	\$50.00	\$50.00
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	 \$50.00	 \$50.00	 \$50.00
(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	 \$240.00	 \$240.00	 \$240.00
(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: DACA63-1-77-0499	 \$5,500.00	 \$5,500.00	 \$5,500.00
(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	FY 2001	FY 2002	FY 2003

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

(A) Explanation of Lease	\$2,400.00	\$2,400.00	\$2,400.00
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	 \$35.00	 \$35.00	 \$35.00
(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: DACA63-1-82-0560	 \$345.00	 \$345.00	 \$345.00
(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	 \$3,250.00	 \$3,250.00	 \$3,250.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases			
(A) Explanation of Lease	\$21,803.00	\$21,803.00	\$20,880.00
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: Multiple Leases	\$7,250.00	\$7,250.00	\$50.00
(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	\$1,294.00	\$1,294.00	\$1,294.00
(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	\$4,845.00	\$4,845.00	\$4,845.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACA63-1-98-0520			
(A) Explanation of Lease	\$324.00	\$324.00	
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	 \$405.00	 \$405.00	 \$405.00
(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	 \$250.00	 \$250.00	 \$250.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

UTAH	FY 2001	FY 2002	FY 2003
LEASE: 040203E0000453	\$100.00	\$100.00	\$100.00
(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	\$9,300.00	\$9,300.00	\$9,300.00
(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**			
LEASE: DACA05-1-99-512	\$195.00	\$195.00	\$195.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

VIRGINIA	FY 2001	FY 2002	FY 2003
LEASE: DA49-080ENG-3991	\$200.00	\$200.00	\$200.00
(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-443	 \$15,552.00	 \$15,552.00	 \$15,552.00
(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	 \$100.00	 \$100.00	 \$100.00
(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	 \$250.00	 \$250.00	 \$250.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACA31-1-01-003	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$5,950.00	\$5,950.00	\$5,950.00
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	\$46,000.00	\$46,000.00	\$46,000.00
(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	\$10,000.00	\$10,000.00	\$10,000.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

WASHINGTON	FY 2001	FY 2002	FY 2003
LEASE: DA45-164C-63-290	\$665.00	\$665.00	\$665.00
(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	 \$550.00	 \$550.00	 \$550.00
(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	 \$25.00	 \$25.00	 \$25.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2001	FY 2002	FY 2003
LEASE: DACA67-1-80-241			
(A) Explanation of Lease	\$100.00	\$100.00	\$100.00
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	 \$75.00	 \$75.00	 \$75.00
(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	 \$100.00	 \$100.00	 \$100.00
(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: DACA671950006600	 \$24,600.00	 \$24,600.00	 \$24,600.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACA67-3-96-146	FY 2001	FY 2002	FY 2003
(A) Explanation of Lease	\$375.00	\$375.00	\$375.00
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	\$200.00	\$200.00	\$200.00
(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**			

DEPARTMENT OF THE ARMY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

WEST VIRGINIA	FY 2001	FY 2002	FY 2003
LEASE: DACA31-1-97-633	\$1,400.00	\$1,400.00	\$1,400.00
(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	\$20,000.00	\$20,000.00	\$20,000.00
(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**			
LEASE: DACA69-1-91-0018	\$12.00	\$12.00	\$12.00
(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	\$10,940.00	\$10,940.00	\$6,500.00
(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
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

WISCONSIN	FY 2001	FY 2002	FY 2003
LEASE: Multiple Leases	\$25,400.00	\$25,400.00	\$25,400.00
(A) Explanation of Lease			
Badger 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	\$21,095.00	\$21,095.00	\$21,095.00
(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**			
	\$3,788,612.04	\$3,761,392.04	\$3,475,675.04