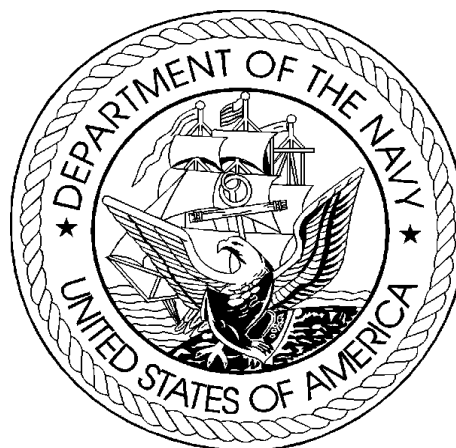


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2004/2005  
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2003

OPERATION AND MAINTENANCE, NAVY  
DATA BOOK

Operation and Maintenance, Navy

VOLUME II  
DATA BOOK

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Manpower Changes in Full-Time Equivalent Strength  
FY 2002 through FY 2005

	U.S.	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 FTE Strength	180,650	3,418	10,930	194,998
Changes to WCF				
Workload Changes and Efficiencies:	367	-2	14	379
Transportation	242	-1		241
Depot Maintenance	-517		-1	-518
Supply	-278	-1		-279
Shipyards	743			743
Warfare Centers	-27		1	-26
Base Support (PWC/Naval Facilities)	204		14	218
Changes to NON-WCF:				
Workload Changes and Efficiencies:	-2,146	-30	-43	-2,219
Marine Corps Base Support & SRM	-367	-6	-36	-409
Navy Base Support & SRM	-2,068	-139	-129	-2,336
Military Construction	-46		-9	-55
Family Housing (Ops), N/MC	1,029	160	121	1,310
Research & Development	69			69
Other	-1,062	-43	5	-1,100
Security Programs	299	-2	5	302

Manpower Changes in Full-Time Equivalent Strength  
FY 2002 through FY 2005

	U.S. <u>Direct Hire</u>	Foreign National <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
2. FY 2003 FTE Strength	178,871	3,386	10,901	193,158
Changes to WCF				
Workload Changes and Efficiencies:	-10,443	-1	-19	-10,463
Transportation	256	-1		255
Depot Maintenance	-332			-332
Supply	-811			-811
Shipyards	-385			-385
Transfer of Puget Sound NSY to PACFLT	-7,878			-7,878
Warfare Centers	-1,295			-1,295
Base Support (PWC/Naval Facilities)	2		-19	-17
Changes to NON-WCF:				
Workload Changes and Efficiencies:	5,408	-20	46	5,434
Marine Corps Base Support & SRM	-287		45	-242
Navy Base Support & SRM	-722	-17	1	-738
Military Construction	-13			-13
Transfer of Puget Sound NSY to PACFLT	7,878			7,878
Security Programs	79			79
Research & Development	-28			-28
Other	-1,499	-3		-1,502
3. FY 2004 FTE Strength	173,836	3,365	10,928	188,129
Changes to WCF				
Workload Changes and Efficiencies:	514			514

Manpower Changes in Full-Time Equivalent Strength  
FY 2002 through FY 2005

	U.S. <u>Direct Hire</u>	Foreign National <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Transportation	302			302
Depot Maintenance	-103			-103
Supply	-106			-106
Warfare Centers	7			7
Shipyards	439			439
Base Support (PWC/Naval Facilities)	-25			-25
Other				
Changes to NON-WCF:				
Workload Changes and Efficiencies:	-82			-82
Family Housing (Ops), N/MC	-110			-110
Other	-82			-82
4. FY 2005 FTE Strength	174,268	3,365	10,928	188,561
5. FY 2002 Summary	180,650	3,418	10,930	194,998
WCF (Navy) Total	88,894	22	1,693	90,609
Direct Funded				
Reimbursable Funded	88,894	22	1,693	90,609
MAE Total	6	54	7	67
Direct Funded				
Reimbursable Funded	6	54	7	67
MILCON Total	2,273	61	81	2,415
Direct Funded	1,918	37	81	2,036

Manpower Changes in Full-Time Equivalent Strength  
FY 2002 through FY 2005

	U.S. <u>Direct Hire</u>	Foreign National <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Reimbursable Funded	355	24		379
O&M,MC Total	12,054		2,954	15,008
Direct Funded	10,671		2,954	13,625
Reimbursable Funded	1,383			1,383
O&M,MC ReserveTotal	152			152
Direct Funded	150			150
Reimbursable Funded	2			2
O&M, Navy Total	74,662	3,029	6,192	83,883
Direct Funded	54,310	2,478	5,104	61,892
Reimbursable Funded	20,352	551	1,088	21,991
O&M, Navy Reserve Total	1,524			1,524
Direct Funded	1,488			1,488
Reimbursable Funded	36			36
RDT&E, Navy Total	1,085	252	3	1,340
Direct Funded	581	120	3	704
Reimbursable Funded	504	132		636
5. FY 2003 Summary	178,871	3,386	10,901	193,158
WCF (Navy) Total	89,261	20	1,707	90,988
Direct Funded				
Reimbursable Funded	89,261	20	1,707	90,988
MAE Total	6	49	7	62

Manpower Changes in Full-Time Equivalent Strength  
FY 2002 through FY 2005

	U.S. <u>Direct Hire</u>	Foreign National <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Direct Funded				
Reimbursable Funded	6	49	7	62
MILCON Total	2,227	61	72	2,360
Direct Funded	1,926	37	72	2,035
Reimbursable Funded	301	24		325
O&M,MC Total	11,763		2,918	14,681
Direct Funded	10,571		2,918	13,489
Reimbursable Funded	1,192			1,192
O&M,MC ReserveTotal	156			156
Direct Funded	153			153
Reimbursable Funded	3			3
O&M, Navy Total	71,676	2,857	6,072	80,605
Direct Funded	52,991	2,468	5,290	60,749
Reimbursable Funded	18,685	389	782	19,856
O&M, Navy Reserve Total	1,588			1,588
Direct Funded	1,563			1,563
Reimbursable Funded	25			25
RDT&E, Navy Total	1,165	239	4	1,408
Direct Funded	540	130	4	674
Reimbursable Funded	625	109		734
Family Housing, Navy Total	1,029	160	121	1,310

Manpower Changes in Full-Time Equivalent Strength  
FY 2002 through FY 2005

	U.S. <u>Direct Hire</u>	Foreign National <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Direct Funded	1,013	160	121	1,294
Reimbursable Funded	16			16
6. FY 2004 Summary	173,836	3,365	10,928	188,129
WCF (Navy) Total	78,818	19	1,688	80,525
Direct Funded				
Reimbursable Funded	78,818	19	1,688	80,525
MAE Total	6	49	7	62
Direct Funded				
Reimbursable Funded	6	49	7	62
MILCON Total	2,214	61	72	2,347
Direct Funded	1,928	37	72	2,037
Reimbursable Funded	286	24		310
O&M,MC Total	11,475		2,963	14,438
Direct Funded	10,287		2,963	13,250
Reimbursable Funded	1,188			1,188
O&M,MC ReserveTotal	155			155
Direct Funded	152			152
Reimbursable Funded	3			3
O&M, Navy Total	77,524	2,837	6,073	86,434
Direct Funded	55,033	2,448	5,291	62,772
Reimbursable Funded	22,491	389	782	23,662



Manpower Changes in Full-Time Equivalent Strength  
FY 2002 through FY 2005

	U.S. <u>Direct Hire</u>	Foreign National <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
O&M, Navy Reserve Total	1,510			1,510
Direct Funded	1,486			1,486
Reimbursable Funded	24			24
RDT&E, Navy Total	1,137	239	4	1,380
Direct Funded	517	130	4	651
Reimbursable Funded	620	109		729
Family Housing, Navy Total	997	160	121	1,278
Direct Funded	981	160	121	1,262
Reimbursable Funded	16			16
7. FY 2005 Summary	174,268	3,365	10,928	188,561
WCF (Navy) Total	79,332	19	1,688	81,039
Direct Funded				
Reimbursable Funded	79,332	19	1,688	81,039
MAE Total	6	50	7	63
Direct Funded				
Reimbursable Funded	6	50	7	63
MILCON Total	2,211	61	72	2,344
Direct Funded	1,925	37	72	2,034
Reimbursable Funded	286	24		310
O&M,MC Total	11,474		2,963	14,437
Direct Funded	10,286		2,963	13,249
Reimbursable Funded	1,188			1,188

Manpower Changes in Full-Time Equivalent Strength  
FY 2002 through FY 2005

	U.S. <u>Direct Hire</u>	Foreign National <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
O&M,MC ReserveTotal	155			155
Direct Funded	152			152
Reimbursable Funded	3			3
 O&M, Navy Total	 77,563	 2,836	 6,073	 86,472
Direct Funded	55,364	2,447	5,291	63,102
Reimbursable Funded	22,199	389	782	23,370
 O&M, Navy Reserve Total	 1,509			 1,509
Direct Funded	1,485			1,485
Reimbursable Funded	24			24
 RDT&E, Navy Total	 1,131	 239	 4	 1,374
Direct Funded	508	130	4	642
Reimbursable Funded	623	109		732
 Family Housing, Navy Total	 887	 160	 121	 1,168
Direct Funded	871	160	121	1,152
Reimbursable Funded	16			16

Major Department of Defense Headquarters Activities

			FY 2002					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
			Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																						
1. COMBATANT COMMANDS																						
ICELAND DEFENSE FORCE	MPN	D	37	0	37	2200	0	36	0	36	2415	0	36	0	36	2690	0	36	0	36	2791	0
	OMN	D	0	8	8	1069	119	0	8	8	1146	127	0	8	8	1299	144	0	8	8	1316	146
U.S. PACIFIC COMMAND	MPMC	D	33	0	33	2457	0	33	0	33	2723	0	33	0	33	2983	0	33	0	33	3104	0
	MPN	D	168	0	168	11630	0	167	0	167	12859	0	167	0	167	14138	0	167	0	167	14666	0
	OMN	D	0	145	145	19382	2154	0	145	145	20774	2308	0	145	145	23542	2616	0	145	145	23856	2651
U.S. ALASKAN COMMAND	MPN	D	11	0	11	878	0	11	0	11	960	0	11	0	11	1045	0	11	0	11	1083	0
	OMN	D	0	15	15	2005	223	0	15	15	2149	239	0	15	15	2435	271	0	15	15	2468	274
U.S. JOINT FORCES COMMAND	MPMC	D	43	0	43	3389	0	42	0	42	3705	0	42	0	42	4044	0	42	0	42	4208	0
	MPN	D	216	0	216	13444	0	211	0	211	14650	0	210	0	210	16152	0	208	0	208	16532	0
	OMN	D	0	149	149	19916	2213	0	148	148	21204	2356	0	148	148	24029	2670	0	148	148	24350	2706
U.S. CENTRAL COMMAND	MPMC	D	93	0	93	6335	0	93	0	93	7047	0	93	0	93	7758	0	93	0	93	8074	0
	MPN	D	98	0	98	6746	0	98	0	98	7462	0	98	0	98	8212	0	98	0	98	8519	0
U.S. EUROPEAN COMMAND	MPMC	D	28	0	28	2269	0	28	0	28	2506	0	28	0	28	2734	0	28	0	28	2844	0
	MPN	D	99	0	99	8002	0	100	0	100	8893	0	100	0	100	9665	0	103	0	103	10200	0
	OMN	D	0	8	8	1069	119	0	8	8	1146	127	0	8	8	1299	144	0	0	0	0	0

Major Department of Defense Headquarters Activities

			FY 2002					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE					
			Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	
U.S. FORCES AZORES	MPN	D	11	0	11	675	0	11	0	11	755	0	11	0	11	839	0	11	0	11	871	0	
	OMN	D	0	6	6	802	89	0	6	6	860	96	0	6	6	974	108	0	6	6	987	110	
U.S. FORCES, JAPAN	MPMC	D	13	0	13	995	0	13	0	13	1102	0	13	0	13	1206	0	13	0	13	1254	0	
	MPN	D	22	0	22	1654	0	22	0	22	1817	0	22	0	22	1987	0	22	0	22	2060	0	
	OMN	D	0	62	62	8287	921	0	62	62	8883	987	0	62	62	10066	1118	0	62	62	10201	1133	
U.S. FORCES, KOREA	MPMC	D	8	0	8	554	0	8	0	8	616	0	8	0	8	678	0	8	0	8	705	0	
	MPN	D	31	0	31	1992	0	31	0	31	2216	0	31	0	31	2453	0	31	0	31	2545	0	
U.S. SOUTHERN COMMAND	MPMC	D	27	0	27	2129	0	27	0	27	2355	0	27	0	27	2572	0	27	0	27	2676	0	
	MPN	D	83	0	83	6201	0	81	0	81	6714	0	81	0	81	7337	0	81	0	81	7609	0	
U.S. SPACE COMMAND	MPMC	D	34	0	34	2443	0	34	0	34	2712	0	34	0	34	2977	0	34	0	34	3098	0	
	MPN	D	73	0	73	5973	0	74	0	74	6620	0	74	0	74	7191	0	74	0	74	7457	0	
U.S. STRATEGIC COMMAND	MPMC	D	2	0	2	176	0	2	0	2	194	0	2	0	2	211	0	2	0	2	220	0	
	MPN	D	167	0	167	13304	0	167	0	167	14549	0	0	169	169	16053	0	0	169	169	16647	0	
U.S. TRANSCOM	MPMC	D	24	0	24	1713	0	24	0	24	1902	0	24	0	24	2088	0	24	0	24	2173	0	
	MPN	D	73	0	73	5619	0	73	0	73	6160	0	71	0	71	6504	0	71	0	71	6745	0	
U.S. SPECIAL OPERATIONS COMMAND	MPMC	D	19	0	19	1272	0	19	0	19	1416	0	19	0	19	1560	0	19	0	19	1624	0	
	MPN	D	82	0	82	6461	0	80	0	80	6971	0	80	0	80	7588	0	80	0	80	7869	0	
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																							
<b>1. COMBATANT COMMANDS TOTALS</b>			<b>1495</b>	<b>393</b>	<b>1888</b>	<b>161041</b>	<b>5838</b>	<b>1485</b>	<b>392</b>	<b>1877</b>	<b>175481</b>	<b>6240</b>	<b>1315</b>	<b>561</b>	<b>1876</b>	<b>194309</b>	<b>7071</b>	<b>1316</b>	<b>553</b>	<b>1869</b>	<b>198752</b>	<b>7020</b>	

Major Department of Defense Headquarters Activities

			FY 2002					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
			Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars
	MPMC	D	324	0	324	23732	0	323	0	323	26278	0	323	0	323	28811	0	323	0	323	29980	0
	MPN	D	1171	0	1171	84779	0	1162	0	1162	93041	0	992	169	1161	101854	0	993	169	1162	105594	0
	OMN	D	0	393	393	52530	5838	0	392	392	56162	6240	0	392	392	63644	7071	0	384	384	63178	7020
I. COMBATANT MAJOR DOD HEAD-QUARTERS ACTIVITIES																						
2. SERVICE COMBATANT COMMANDS																						
CENTRAL COMMAND																						
	MPN	D	23	0	23	1511	0	25	0	25	1694	0	25	0	25	1835	0	25	0	25	1875	0
	OMN	D	0	22	22	1620	36576	0	9	9	1080	38438	0	9	9	1610	42725	0	8	8	1651	34699
CINCLANTFLT																						
	MPMC	D	7	0	7	567	0	7	0	7	626	0	6	0	6	578	0	6	0	6	601	0
	MPN	D	251	0	251	17983	0	257	0	257	20689	0	257	0	257	22661	0	257	0	257	23504	0
	OMN	D	0	262	262	19381	53259	0	247	247	19537	21931	0	252	252	20467	17486	0	252	252	21053	16959
	OMN	R	0	4	4	328	0	0	2	2	182	0	0	2	2	187	0	0	2	2	192	0
	FHOPS	D	0	0	0	0	0	0	14	14	1335	536	0	14	14	1367	552	0	14	14	1409	569
CINCPACFLT																						
	MPMC	D	13	0	13	894	0	13	0	13	995	0	12	0	12	988	0	12	0	12	1029	0
	MPN	D	383	0	383	26141	0	383	0	383	28937	0	323	0	323	27901	0	323	0	323	28939	0
	OMN	D	0	232	232	19416	1201	0	237	237	22870	12478	0	226	226	22540	8931	0	226	226	23289	8328
	OMN	R	0	7	7	682	0	0	2	2	184	0	0	2	2	191	0	0	2	2	197	0
	FHOPS	D	0	0	0	0	0	0	8	8	459	0	0	8	8	476	0	0	8	8	493	0
CINCUSNAVEUR																						
	MPMC	D	4	0	4	303	0	4	0	4	335	0	4	0	4	367	0	4	0	4	381	0
	MPN	D	184	0	184	8296	0	182	0	182	13014	0	182	0	182	14325	0	182	0	182	14931	0
	OMN	D	0	77	77	8007	5874	0	74	74	7678	5714	0	74	74	7874	5835	0	74	74	7901	5908
	OMDA	R	0	1	1	151	0	0	1	1	156	0	0	1	1	159	0	0	1	1	164	0
	FHOPS	D	0	0	0	0	0	0	1	1	86	0	0	2	2	176	0	0	3	3	272	0
COMMANDER, NAVAL FORCES SOUTH																						
	MPN	D	40	0	40	2733	0	42	0	42	3329	0	39	0	39	3480	0	39	0	39	3608	0

Major Department of Defense Headquarters Activities

		FY 2002						FY 2003 ESTIMATE						FY 2004 ESTIMATE						FY 2005 ESTIMATE					
		Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars				
	OMN	D	0	17	17	984	2974	0	18	18	977	2386	0	18	18	1015	0	0	18	18	1034	0			
COMNAVAIRLANT	MPMC	D	24	0	24	1461	0	24	0	24	1632	0	22	0	22	1655	0	22	0	22	1722	0			
	MPN	D	233	0	233	14783	0	217	0	217	15616	0	216	0	216	17216	0	216	0	216	17862	0			
	OMN	D	0	84	84	6265	5541	0	84	84	6812	6532	0	78	78	6592	5317	0	72	72	6260	5588			
COMNAVAIRPAC	MPMC	D	7	0	7	567	0	7	0	7	626	0	6	0	6	578	0	6	0	6	601	0			
	MPN	D	188	0	188	13098	0	188	0	188	14472	0	175	0	175	15164	0	175	0	175	15729	0			
	OMN	D	0	124	124	8440	3589	0	124	124	9454	6063	0	106	106	8514	4556	0	108	108	8804	5534			
	OMN	R	0	1	1	36	0	0	1	1	66	0	0	1	1	68	0	0	1	1	70	0			
COMNAVSURFLANT	MPMC	D	10	0	10	781	0	10	0	10	865	0	9	0	9	839	0	9	0	9	873	0			
	MPN	D	209	0	209	13496	0	203	0	203	14557	0	185	0	185	15072	0	185	0	185	15636	0			
	OMN	D	0	87	87	6512	398	0	86	86	6561	4968	0	83	83	6626	1924	0	81	81	6579	2119			
COMNAVSURFPAC	MPMC	D	7	0	7	516	0	7	0	7	573	0	6	0	6	522	0	6	0	6	543	0			
	MPN	D	183	0	183	11821	0	183	0	183	13147	0	162	0	162	13183	0	162	0	162	13675	0			
	OMN	D	0	69	69	4154	2288	0	54	54	3609	4238	0	51	51	3524	4340	0	51	51	3644	4164			
COMSUBLANT	MPN	D	137	0	137	9133	0	139	0	139	10178	0	126	0	126	10493	0	126	0	126	10884	0			
	OMN	D	0	48	48	2940	3182	0	43	43	3248	4210	0	42	42	3265	3307	0	41	41	3281	3116			
COMSUBPAC	MPN	D	130	0	130	8680	0	130	0	130	9626	0	113	0	113	9487	0	113	0	113	9842	0			
	OMN	D	0	39	39	2930	1442	0	38	38	3188	2222	0	38	38	3123	2160	0	36	36	3229	2111			
FMFEUR	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

Major Department of Defense Headquarters Activities

			FY 2002					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
			Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars
FMFLANT	MPMC	D	198	0	198	11655	0	206	0	206	13129	0	189	0	189	13548	0	189	0	189	14107	0
	MPN	D	22	0	22	1636	0	22	0	22	1772	0	22	0	22	1936	0	22	0	22	2006	0
	OMMC	D	0	3	3	200	2435	0	3	3	198	2472	0	3	3	203	2516	0	3	3	208	2561
FMFPAC	MPMC	D	257	0	257	15041	0	255	0	255	16814	0	234	0	234	17130	0	234	0	234	17835	0
	MPN	D	23	0	23	1627	0	23	0	23	1773	0	23	0	23	1940	0	23	0	23	2011	0
	OMMC	D	0	53	53	4258	2818	0	40	40	3325	2860	0	40	40	3696	2911	0	39	39	3421	2963
MSC	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	R	31	0	31	2751	0	34	0	34	2856	0	32	0	32	3008	0	32	0	32	3058	0
	NWCF	R	0	132	132	12228	47259	0	142	142	13521	61129	0	118	118	11372	72852	0	118	118	11721	74889
SPACE COMMAND	MPN	D	17	0	17	1405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	26	26	2254	10861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NETWARCOM	MPN	D	25	0	25	1935	0	88	0	88	7729	0	88	0	88	8408	0	88	0	88	8718	0
	OMN	D	0	0	0	0	0	0	133	133	8603	13394	0	91	91	8019	24506	0	91	91	8264	25892
	OMN	R	0	1	1	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

<b>2. SERVICE COMBATANT COMMANDS TOTALS</b>			<b>2606</b>	<b>1289</b>	<b>3895</b>	<b>269621</b>	<b>179697</b>	<b>2649</b>	<b>1361</b>	<b>4010</b>	<b>308113</b>	<b>189571</b>	<b>2456</b>	<b>1259</b>	<b>3715</b>	<b>313378</b>	<b>199918</b>	<b>2456</b>	<b>1249</b>	<b>3705</b>	<b>323106</b>	<b>195400</b>
	MPMC	D	527	0	527	31785	0	533	0	533	35595	0	488	0	488	36205	0	488	0	488	37692	0
	MPN	D	2048	0	2048	134278	0	2082	0	2082	156533	0	1936	0	1936	163101	0	1936	0	1936	169220	0
	MPN	R	31	0	31	2751	0	34	0	34	2856	0	32	0	32	3008	0	32	0	32	3058	0
	NWCF	R	0	132	132	12228	47259	0	142	142	13521	61129	0	118	118	11372	72852	0	118	118	11721	74889
	OMMC	D	0	56	56	4458	5253	0	43	43	3523	5332	0	43	43	3899	5427	0	42	42	3629	5524
	OMN	D	0	1087	1087	82903	127185	0	1147	1147	93617	122574	0	1068	1068	93169	121087	0	1058	1058	94989	114418

Major Department of Defense Headquarters Activities

		FY 2002					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE						
		Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars		
	OMN	R	0	13	13	1067	0	0	5	5	432	0	0	5	5	446	0	0	5	5	459	0	
	OMDA	R	0	1	1	151	0	0	1	1	156	0	0	1	1	159	0	0	1	1	164	0	
	FHOPS	D	0	0	0	0	0	0	23	23	1880	536	0	24	24	2019	552	0	25	25	2174	569	
I. NON-COMBATANT MAJOR DOD HEAD-QUARTERS ACTIVITIES																							
2. MILITARY DEPARTMENT ACTIVITIES																							
A. DEPARTMENTAL ACTIVITIES																							
HQ MARCORPS DEPT		MPMC	D	265	0	265	22218	0	265	0	265	24517	0	242	0	242	24379	0	242	0	242	25362	0
		MPN	D	32	0	32	2478	0	33	0	33	2684	0	33	0	33	2929	0	33	0	33	3036	0
		OMMC	D	0	40	40	3117	3304	0	38	38	3110	3354	0	38	38	3197	3414	0	38	38	3286	3475
		OMMC	R	0	1	1	93	0	0	2	2	133	0	0	2	2	124	0	0	2	2	116	0
											0					0					0		
OPNAV		MPMC	D	40	0	40	3479	0	40	0	40	3833	0	37	0	37	3851	0	37	0	37	4005	0
		MPN	D	787	0	787	65119	0	781	0	781	64572	0	704	0	704	63411	0	705	0	705	64964	0
		OMN	D	0	234	234	22726	55501	0	222	222	22670	62103	0	200	200	20419	69034	0	191	191	20112	68299
		OMN	R	0	1	1	127	0	0	1	1	141	0	0	1	1	143	0	0	1	1	146	0
SECNAV/STAFF OFF		MPMC	D	62	0	62	4662	0	62	0	62	5165	0	56	0	56	5132	0	56	0	56	5340	0
		MPN	D	228	0	228	20871	0	249	0	249	20847	0	210	0	210	19923	0	210	0	210	19777	0
		OMN	D	0	525	525	57142	28394	0	540	540	56637	25226	0	478	478	53930	33343	0	478	478	55466	31463
		OMN	R	0	0	0	0	0	0	1	1	63	0	0	0	0	0	0	0	0	0	0	0
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																							
2. MILITARY DEPARTMENT ACTIVITIES																							
<b>A. DEPARTMENTAL ACTIVITIES TOTALS</b>				<b>1414</b>	<b>801</b>	<b>2215</b>	<b>202032</b>	<b>87199</b>	<b>1430</b>	<b>804</b>	<b>2234</b>	<b>204372</b>	<b>90683</b>	<b>1282</b>	<b>719</b>	<b>2001</b>	<b>197438</b>	<b>105791</b>	<b>1283</b>	<b>710</b>	<b>1993</b>	<b>201610</b>	<b>103237</b>
		MPMC	D	367	0	367	30359	0	367	0	367	33515	0	335	0	335	33362	0	335	0	335	34707	0
		MPN	D	1047	0	1047	88468	0	1063	0	1063	88103	0	947	0	947	86263	0	948	0	948	87777	0



Major Department of Defense Headquarters Activities

		FY 2002					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE						
		Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars		
	OMMC	D	0	40	40	3117	3304	0	38	38	3110	3354	0	38	38	3197	3414	0	38	38	3286	3475	
	OMMC	R	0	1	1	93	0	0	2	2	133	0	0	2	2	124	0	0	2	2	116	0	
	OMN	D	0	759	759	79868	83895	0	762	762	79307	87329	0	678	678	74349	102377	0	669	669	75578	99762	
	OMN	R	0	1	1	127	0	0	2	2	204	0	0	1	1	143	0	0	1	1	146	0	
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																							
2. MILITARY DEPARTMENT ACTIVITIES																							
B. DEPARTMENTAL SUPPORT ACTIVITIES																							
HQ MARICORPS SUPPORT ACTIVITY		MPMC	D	574	0	574	31481	0	543	0	543	33874	0	424	0	424	30617	0	400	0	400	30630	0
	OMMC	D	0	390	390	31429	38204	0	411	411	33587	38777	0	435	435	36367	39475	0	459	459	39321	40186	
	OMMC	R	0	7	7	557	0	0	15	15	1007	0	0	15	15	921	0	0	15	15	859	0	
FLD SPT ACT		MPN	D	9	0	9	583	0	9	0	9	626	0	8	0	8	580	0	8	0	8	592	0
	OMN	D	0	37	37	2670	3428	0	36	36	3251	3401	0	35	35	3095	3480	0	35	35	3186	3489	
OPNAVSUPPACT		MPN	D	61	0	61	3902	0	62	0	62	3994	0	59	0	59	4146	0	59	0	59	4234	0
	OMN	D	0	44	44	3367	3947	0	43	43	2873	4270	0	41	41	2605	4736	0	37	37	2306	4796	
SECNAV STAFF SUPT OFF		MPN	D	30	0	30	2951	0	33	0	33	2602	0	17	0	17	1658	0	17	0	17	1715	0
	MPN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	OMN	D	0	337	337	32039	19186	0	356	356	33786	21872	0	315	315	30625	20913	0	315	315	31139	20524	
	OMN	R	0	15	15	818	0	0	13	13	1381	182	0	13	13	1419	163	0	13	13	1481	159	
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																							
2. MILITARY DEPARTMENT ACTIVITIES																							
<b>B. DEPARTMENTAL SUPPORT ACTIVITIES TOTALS</b>			<b>674</b>	<b>830</b>	<b>1504</b>	<b>109797</b>	<b>64765</b>	<b>647</b>	<b>874</b>	<b>1521</b>	<b>116981</b>	<b>68502</b>	<b>508</b>	<b>854</b>	<b>1362</b>	<b>112033</b>	<b>68767</b>	<b>484</b>	<b>874</b>	<b>1358</b>	<b>115463</b>	<b>69154</b>	

Major Department of Defense Headquarters Activities

		FY 2002					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE					
		Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	
MPMC	D	574	0	574	31481	0	543	0	543	33874	0	424	0	424	30617	0	400	0	400	30630	0	
MPN	D	100	0	100	7436	0	104	0	104	7222	0	84	0	84	6384	0	84	0	84	6541	0	
MPN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
OMMC	D	0	390	390	31429	38204	0	411	411	33587	38777	0	435	435	36367	39475	0	459	459	39321	40186	
OMMC	R	0	7	7	557	0	0	15	15	1007	0	0	15	15	921	0	0	15	15	859	0	
OMN	D	0	418	418	38076	26561	0	435	435	39910	29543	0	391	391	36325	29129	0	387	387	36631	28809	
OMN	R	0	15	15	818	0	0	13	13	1381	182	0	13	13	1419	163	0	13	13	1481	159	
I. NON-COMBATANT MAJOR DOD HEAD-QUARTERS ACTIVITIES																						
2. MILITARY DEPARTMENT ACTIVITIES																						
C. FUNCTIONAL ACTIVITIES																						
AIR TRNG CMD	MPMC	D	3	0	3	265	0	3	0	3	292	0	3	0	3	317	0	3	0	3	329	0
	MPN	D	43	0	43	3473	0	50	0	50	4238	0	46	0	46	4048	0	46	0	46	4140	0
	OMN	D	0	65	65	4609	1620	0	65	65	4668	467	0	65	65	4510	215	0	65	65	4669	20
CHIEF OF NAVAL PERSONNEL	MPN	D	172	0	172	13405	0	152	0	152	12111	0	152	0	152	12475	0	152	0	152	12930	0
	OMN	D	0	73	73	3682	73	0	81	81	3763	81	0	87	87	3785	87	0	87	87	3830	87
	OMNR	D	0	1	1	48	1	0	1	1	46	1	0	1	51	1	0	1	1	53	1	
CNAVRESFOR	MPN	D	33	0	33	1955	0	33	0	33	2277	0	33	0	33	2364	0	33	0	33	2452	0
	OMNR	D	0	123	123	8821	2208	0	131	131	9692	2379	0	131	131	10025	2338	0	134	134	10530	2440
	OMNR	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CNET	MPMC	D	4	0	4	303	0	4	0	4	335	0	4	0	4	367	0	4	0	4	381	0
	MPN	D	99	0	99	7996	0	101	0	101	8562	0	84	0	84	7392	0	84	0	84	7560	0
	OMN	D	0	250	250	17725	2429	0	246	246	17504	700	0	223	223	16323	430	0	201	201	14889	39

Major Department of Defense Headquarters Activities

		FY 2002					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE					
		Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	
	OMNR	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	114	0	
BUMED	MPN	D	210	0	210	18862	0	201	0	201	19855	0	201	0	201	20488	0	201	0	201	21432	0
	OMN	D	0	1	1	106	0	0	1	1	104	0	0	1	1	107	0	0	1	1	110	0
	OMN	R	0	166	166	12243	2612	0	169	169	11537	3467	0	169	169	11800	3521	0	169	169	12138	3572
COMNAVMETOCOM	MPN	D	17	0	17	1478	0	17	0	17	1538	0	14	0	14	1287	0	14	0	14	1335	0
	OMN	D	0	43	43	3700	997	0	43	43	4077	973	0	40	40	3976	1039	0	37	37	3814	1085
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HQ MARCORPS NON-DEPT	MPMC	D	427	0	427	26754	0	411	0	411	29175	0	375	0	375	29453	0	375	0	375	30660	0
	OMMC	D	0	136	136	10383	3335	0	134	134	10194	3385	0	134	134	10498	3446	0	134	134	10803	3508
	OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NAVAIRSYSCOM	MPN	D	23	0	23	1669	0	23	0	23	2048	0	23	0	23	2234	0	23	0	23	2326	0
	OMN	D	0	229	229	23188	3488	0	224	224	22920	3272	0	187	187	19648	3032	0	177	177	19087	2721
	OMN	R	0	19	19	2002	60	0	28	28	2539	76	0	26	26	2665	80	0	24	24	2618	78
NAVFACENCOM	MCON	D	0	65	65	6089	913	0	65	65	6443	966	0	51	51	5228	784	0	37	37	3940	591
	MPN	D	35	0	35	4366	0	35	0	35	4595	0	35	0	35	4718	0	35	0	35	4862	0
	OMN	D	0	93	93	9474	2277	0	92	92	9867	808	0	92	92	10140	1092	0	92	92	10387	889
	OMN	R	0	16	16	1579	237	0	16	16	1601	240	0	8	8	833	125	0	0	0	0	0
NAVSEASYSYSCOM	MPN	D	24	0	24	1842	0	24	0	24	2020	0	25	0	25	2279	0	25	0	25	2399	0
	OMN	D	0	307	307	26941	1616	0	303	303	28439	1779	0	272	272	26574	1837	0	272	272	25681	1886
	OMN	R	0	9	9	775	0	0	9	9	804	0	0	9	9	837	0	0	9	9	851	0

Major Department of Defense Headquarters Activities

				FY 2002					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
				Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars
NAVSECGRU	MPN	D		173	0	173	11373	0	172	0	172	12282	0	125	0	125	8522	0	125	0	125	8865	0
	OMN	D		0	136	136	9832	415	0	136	136	12512	434	0	102	102	9991	910	0	102	102	10143	926
NAVSPAWARSSYSCOM	MPN	D		17	0	17	2086	0	17	0	17	2187	0	17	0	17	2275	0	17	0	17	2352	0
	OMN	D		0	125	125	12419	3316	0	121	121	13091	3630	0	115	115	12632	3651	0	109	109	12367	3459
	OMN	R		0	6	6	581	0	0	6	6	589	0	0	6	6	612	0	0	6	6	630	0
NAVSUPSSYSCOM	MPMC	D		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	D		87	0	87	7045	0	87	0	87	7891	0	78	0	78	8220	0	78	0	78	8046	0
	OMN	D		0	206	206	19553	1547	0	210	210	20631	488	0	210	210	20806	490	0	210	210	21818	494
	OMN	R		0	58	58	5336	299	0	40	40	4724	252	0	40	40	3974	210	0	40	40	4166	210
OCNR	MPN	D		27	0	27	2710	0	27	0	27	2804	0	28	0	28	2951	0	28	0	28	3026	0
	RDTEN	D		0	335	335	35707	6806	0	320	320	35165	4703	0	300	300	33627	14297	0	290	290	33611	7791
OFFICE OF NAVAL INTELLIGENCE	MPMC	D		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	D		33	0	33	2739	0	37	0	37	3443	0	37	0	37	3663	0	37	0	37	3846	0
	OMN	D		0	36	36	2551	200	0	43	43	3586	539	0	43	43	4402	546	0	43	43	4515	554
NAVY PROGRAM EXECUTIVE OFFICES	MPN	D		32	0	32	3037	0	32	0	32	3276	0	32	0	32	3524	0	32	0	32	3685	0
	OMN	D		0	101	101	10411	737	0	101	101	11006	786	0	101	101	11223	814	0	101	101	11450	823
	OMN	R		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
USMC DRPM (AAAV)	MPMC	D		2	0	2	176	0	2	0	2	194	0	2	0	2	211	0	2	0	2	220	0
	OMMC	D		0	3	3	290	129	0	5	5	527	131	0	5	5	582	133	0	5	5	557	135

Major Department of Defense Headquarters Activities

	FY 2002					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars	Mil Avg Strength	CIV FTEs	Total Manpower	Labor Dollars	Non-Labor Dollars
1. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																				
2. MILITARY DEPARTMENT ACTIVITIES																				
<b>C. FUNCTIONAL ACTIVITIES TOTALS</b>	<b>1461</b>	<b>2602</b>	<b>4063</b>	<b>339579</b>	<b>35315</b>	<b>1428</b>	<b>2590</b>	<b>4018</b>	<b>355152</b>	<b>29557</b>	<b>1314</b>	<b>2418</b>	<b>3732</b>	<b>341637</b>	<b>39078</b>	<b>1314</b>	<b>2347</b>	<b>3661</b>	<b>343617</b>	<b>31309</b>
MPMC D	436	0	436	27498	0	420	0	420	29996	0	384	0	384	30348	0	384	0	384	31590	0
MPN D	1025	0	1025	84036	0	1008	0	1008	89127	0	930	0	930	86440	0	930	0	930	89256	0
OMN D	0	1665	1665	144191	18715	0	1666	1666	152168	13957	0	1538	1538	144117	14143	0	1497	1497	142760	12983
OMN R	0	274	274	22516	3208	0	268	268	21794	4035	0	258	258	20721	3936	0	248	248	20403	3860
OMNR D	0	124	124	8869	2209	0	132	132	9738	2380	0	132	132	10076	2339	0	136	136	10697	2441
OMNR R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MCON D	0	65	65	6089	913	0	65	65	6443	966	0	51	51	5228	784	0	37	37	3940	591
RDTEN D	0	335	335	35707	6806	0	320	320	35165	4703	0	300	300	33627	14297	0	290	290	33611	7791
OMMC D	0	139	139	10673	3464	0	139	139	10721	3516	0	139	139	11080	3579	0	139	139	11360	3643
OMMCR D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>7650</b>	<b>5915</b>	<b>13565</b>	<b>1082070</b>	<b>372814</b>	<b>7639</b>	<b>6021</b>	<b>13660</b>	<b>1160099</b>	<b>384553</b>	<b>6875</b>	<b>5811</b>	<b>12686</b>	<b>1158795</b>	<b>420625</b>	<b>6853</b>	<b>5733</b>	<b>12586</b>	<b>1182548</b>	<b>406120</b>
MCON D	0	65	65	6089	913	0	65	65	6443	966	0	51	51	5228	784	0	37	37	3940	591
MPMC D	2228	0	2228	144855	0	2186	0	2186	159258	0	1954	0	1954	159343	0	1930	0	1930	164599	0
MPN D	5391	0	5391	398997	0	5419	0	5419	434026	0	4889	169	5058	444042	0	4891	169	5060	458388	0
MPN R	31	0	31	2751	0	34	0	34	2856	0	32	0	32	3008	0	32	0	32	3058	0
NWCF R	0	132	132	12228	47259	0	142	142	13521	61129	0	118	118	11372	72852	0	118	118	11721	74889
OMMC D	0	625	625	49677	50225	0	631	631	50941	50979	0	655	655	54543	51895	0	678	678	57596	52828
OMMC R	0	8	8	650	0	0	17	17	1140	0	0	17	17	1045	0	0	17	17	975	0
OMMCR D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMN D	0	4322	4322	397568	262194	0	4402	4402	421164	259643	0	4067	4067	411604	273807	0	3995	3995	413136	262992
OMN R	0	303	303	24528	3208	0	288	288	23811	4217	0	277	277	22729	4099	0	267	267	22489	4019
OMDA R	0	1	1	151	0	0	1	1	156	0	0	1	1	159	0	0	1	1	164	0
OMNR D	0	124	124	8869	2209	0	132	132	9738	2380	0	132	132	10076	2339	0	136	136	10697	2441
OMNR R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RDTEN D	0	335	335	35707	6806	0	320	320	35165	4703	0	300	300	33627	14297	0	290	290	33611	7791
FHOPS D	0	0	0	0	0	0	23	23	1880	536	0	24	24	2019	552	0	25	25	2174	569
<b>GRAND TOTAL (Excluding Joint Billets)</b>	<b>6155</b>	<b>5522</b>	<b>11677</b>	<b>921029</b>	<b>366976</b>	<b>6154</b>	<b>5629</b>	<b>11783</b>	<b>984618</b>	<b>378313</b>	<b>5560</b>	<b>5250</b>	<b>10810</b>	<b>964486</b>	<b>413554</b>	<b>5537</b>	<b>5180</b>	<b>10717</b>	<b>983796</b>	<b>399100</b>

International Military Headquarters

	FY 2002 ACTUALS					FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE				
	MIL AVG STRENGTH	CIV FTEs	TOTAL Mpwr	Labor Dollars	Non-Labor Dollars	MIL AVG STRENGTH	CIV FTEs	TOTAL Mpwr	Labor Dollars	Non-Labor Dollars	MIL AVG STRENGTH	CIV FTEs	TOTAL Mpwr	Labor Dollars	Non-Labor Dollars	MIL AVG STRENGTH	CIV FTEs	TOTAL Mpwr	Labor Dollars	Non-Labor Dollars
INTERNATIONAL MILITARY HEADQUARTERS																				
NORAD																				
MPN	12	0	12	1,146	0	12	0	12	1,165	0	12	0	12	1,260	0	12	0	12	1,305	0
NATO																				
MPMC	3	0	3	265	0	3	0	3	292	0	3	0	3	317	0	3	0	3	329	0
MPN	59	0	59	4,289	0	66	0	66	5,368	0	66	0	66	5,858	0	66	0	66	6,071	0
SACLANT																				
MPMC	4	0	4	353	0	4	0	4	389	0	4	0	4	422	0	4	0	4	439	0
MPN	301	0	301	16,424	0	290	0	290	18,174	0	290	0	290	20,158	0	290	0	290	20,904	0
OMN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WESTLANT																				
MPN	17	0	17	1,003	0	16	0	16	1,064	0	16	0	16	1,175	0	16	0	16	1,218	0
EASTLANT																				
MPN	13	0	13	983	0	14	0	14	1,165	0	14	0	14	1,269	0	14	0	14	1,316	0
IBERLANT																				
MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STRIKELANT																				
MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MPN	7	0	7	514	0	8	0	8	659	0	8	0	8	718	0	8	0	8	745	0

International Military Headquarters

	FY 2002 ACTUALS						FY 2003 ESTIMATE					FY 2004 ESTIMATE					FY 2005 ESTIMATE						
	MIL AVG STRENGTH	CIV FTEs	TOTAL Mpwr	Labor Dollars	Non-Labor Dollars		MIL AVG STRENGTH	CIV FTEs	TOTAL Mpwr	Labor Dollars	Non-Labor Dollars		MIL AVG STRENGTH	CIV FTEs	TOTAL Mpwr	Labor Dollars	Non-Labor Dollars		MIL AVG STRENGTH	CIV FTEs	TOTAL Mpwr	Labor Dollars	Non-Labor Dollars
SHAPE																							
MPMC	5	0	5	441	0		5	0	5	486	0		5	0	5	528	0		5	0	5	549	0
MPN	24	0	24	1,464	0		32	0	32	2,177	0		32	0	32	2,401	0		32	0	32	2,489	0
AFNORTHWEST																							
MPMC	10	0	10	629	0		10	0	10	703	0		10	0	10	777	0		10	0	10	809	0
MPN	30	0	30	1,933	0		31	0	31	2,126	0		31	0	31	2,344	0		31	0	31	2,430	0
AFCENT																							
MPN	0	0	0	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
AFSOUTH																							
MPMC	10	0	10	680	0		10	0	10	756	0		10	0	10	833	0		10	0	10	867	0
MPN	253	0	253	14,688	0		279	0	279	18,328	0		278	0	278	20,205	0		278	0	278	20,950	0
UNC																							
MPMC	2	0	2	176	0		2	0	2	194	0		2	0	2	211	0		2	0	2	220	0
MPN	23	0	23	1,679	0		27	0	27	2,076	0		27	0	27	2,273	0		27	0	27	2,356	0
CFCK																							
MPMC	11	0	11	869	0		11	0	11	962	0		11	0	11	1,050	0		11	0	11	1,092	0
US EUROPEAN COMMAND																							
MPN	0	0	0	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
TOTALS	784	0	784	47,536	0		820	0	820	56,084	0		819	0	819	61,799	0		819	0	819	64,089	0
MPMC	45		45	3,413	0		45		45	3,782	0		45		45	4,138	0		45		45	4,305	0
MPN	739		739	44,123	0		775		775	52,302	0		774		774	57,661	0		774		774	59,784	0
OMN		0	0	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0
(REIMB)		0	0	0	0		0	0	0	0	0		0	0	0	0	0		0	0	0	0	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: UNITED STATES NAVY  
SCHOOL: JOINT FORCES STAFF COLLEGE**

- I. **Narrative Description:** The Joint Forces Staff College (JFSC) [formerly the Armed Forces Staff College] prepares selected mid-career officers for Joint and Combined staff duty. The college accomplishes its mission through the Joint and Combined Staff Officer School (JCSOC), the Joint and Combined Warfighting School (JCWS), and the Joint Command Control and Information Warfare School (JCIWS). In addition, the college provides various short courses in support of CINCs worldwide.
- II. **Description of Operations Financed:** The Navy is executive agent for the Joint Forces Staff College and is responsible for providing logistic support and management of the Navy personnel and property supporting the school. The Commandant of the school is directly responsible to the President of the National Defense University. Course lengths vary from one day to twelve weeks. The JCSOS and JCWC curricula both consist of a twelve-week temporary duty course. The JCIWS is offered as a three to five day off-site as well as a two to five week on-site course.
- III. **Financial Summary (\$000):**

	<u>FY 2002</u>	<u>Budget Request</u>	FY 2003 <u>Appropriated</u>	<u>Current Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Mission (O&M)	8,190	10,949	10,158	10,158	10,276	9,257
Base Operations						
Military	3,119	3,331	3,331	3,331	3,527	3,635
O&M	3,825	3,624	5,474	5,474	5,987	6,137
Military Personnel						
School Personnel	6,147	8,024	7,517	7,517	8,002	8,276
Total Direct Program	21,281	25,928	26,480	26,480	27,792	27,305

Apart from inflation and pay raises, changes from FY 2003 to FY 2004, and FY 2004 to 2005 are due to net differences in the Distance Learning Initiative; academic classroom reengineering; and cyclical equipment purchases.



**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: UNITED STATES NAVY  
SCHOOL: JOINT FORCES STAFF COLLEGE**

**IV. Performance Criteria and Evaluation:**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
Direct Funded:				
Student Input	4,978	4,978	5,978	5,978
Student Load	281	281	297	297
Graduates	4,978	4,978	5,978	5,978
Average Cost Per Student Load (\$000):	76	94	94	92

**V. Personnel Summary**

	<u>FY 2002</u>	<u>Budget Request</u>	<u>FY 2003 Appro- priated</u>	<u>Current Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Military End Strength						
Officers	73	77	77	77	77	77
Enlisted	18	19	19	19	19	19
Military Work Years						
Officers	73	77	77	77	77	77
Enlisted	18	19	19	19	19	19
Civilian End Strength						
USDH	99	107	107	107	108	108
Civilian Work Years						
USDH	99	107	107	107	108	108

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: UNITED STATES NAVY  
SCHOOL: COLLEGE OF NAVAL COMMAND AND STAFF and INTERMEDIATE LEVEL EDUCATION COURSES**

- I. **Narrative Description:** The College of Naval Command and Staff (CNCS) is located at Newport, Rhode Island and is the Navy’s intermediate level service school. The CNCS program, ten months in duration, provides Joint Professional Military Education (JPME) certification and a Masters of Science in National Security and Strategic Studies. The CNCS targets mid-level career officers who have approximately 12 years of service and hold the rank of lieutenant commander or major. These individuals have had primarily operational experience in a particular warfighting specialty and, possibly, limited staff experience. The curriculum is geared toward their experience level and prepares them for more demanding assignments, particularly for higher command/staff positions.
  
- II. **Description of Operations Financed:** Supports all the costs involved in the operation of an advanced educational program, at the level necessary to support JPME certification. These costs include, but are not limited to, such items as civilian faculty and support personnel, curricula development, textbooks, copyright, printing, instructional program equipment and its maintenance.
  
- III. **Financial Summary (\$000):**

	<u>FY 2002</u>	<u>Budget Request</u>	<u>FY 2003 Appropriated</u>	<u>Current Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Mission (O&M)	6,816	7,102	7,102	7,102	7,274	7,464
Military Personnel	3,747	3,874	3,874	3,874	4,005	4,141
School Personnel		3,201	3,201	3,201	3,313	3,429
3, Total Direct Program	10,563	14,177	14,177	14,177	14,592	15,034

Changes from FY 2003 to FY 2004 and FY 2004 to FY 2005 are due primarily to inflation and pay raises at NWC.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: UNITED STATES NAVY  
SCHOOL: COLLEGE OF NAVAL COMMAND AND STAFF and INTERMEDIATE LEVEL EDUCATION COURSES**

**IV. Performance Criteria and Evaluation:**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Direct Funded:				
Student Input	251	251	251	251
Student Load	223	226	227	227
Graduates	242	251	251	251
Average Cost Per Student Load (\$000):	43	63	64	66

**V. Personnel Summary:**

	<u>FY 2002</u>	<u>Budget Request</u>	<u>FY 2003 Appropriated</u>	<u>Current Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Military End Strength						
Officers	26	26	26	26	26	26
Enlisted	7	8	8	8	8	8
Military Work Years						
Officers	26	26	26	26	26	26
Enlisted	7	8	8	8	8	8
Civilian End Strength						
USDH	59	61	61	61	61	61
Civilian Work Years						
USDH	59	59	59	59	59	59

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: UNITED STATES NAVY  
SCHOOL: COLLEGE OF NAVAL WARFARE AND SENIOR LEVEL EDUCATION COURSES**

- I. Narrative Description:** The College of Naval Warfare (CNW) is located at Newport, Rhode Island and is the Navy’s senior service school. The CNW program, ten months in duration, provides Joint Professional Military Education (JMPE) Phase I certification and a Masters of Science in National Security and Strategic Studies. The CNW targets senior level officers who have approximately 17 years of service and hold the rank of commander (lieutenant colonel) or captain (colonel). The experience level of these officers usually include prior duties in command, and extensive staff work at a large headquarters or in Washington, D. C. The curriculum is geared toward their level of experience and prepares them for more demanding assignments in command/staff positions.
  
- II. Description of Operations Financed:** Supports all the costs involved in the operation of an advanced educational program, at the level necessary to support JPME Phase I certification. These costs include, but are not limited to, such items as civilian faculty and support personnel, curricula development, textbooks, copyright, printing, instructional program equipment and its maintenance.

**III. Financial Summary (\$000):**

	<u>FY 2002</u>	<u>Budget Request</u>	<u>FY 2003 Appropriated</u>	<u>Current Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Mission (O&M)	5,154	5,185	5,185	5,185	5,311	5,450
Military Personnel	2,935	3,024	3,024	3,024	3,127	3,233
School Personnel	17,696	19,529	19,529	19,529	22,270	23,555
Total Direct Program	25,785	27,738	27,738	27,738	30,708	32,238

Changes from FY 2003 to FY 2004 and FY 2004 to FY 2005 are due primarily to the expansion of Joint Professional Military Training and includes inflation and pay raises at NWC.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: UNITED STATES NAVY  
SCHOOL: COLLEGE OF NAVAL WARFARE AND SENIOR LEVEL EDUCATION COURSES**

**IV. Performance Criteria and Evaluation:**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Direct Funded:				
Student Input	203	210	210	210
Student Load	161	178	187	187
Graduates	183	191	210	210
Average Cost Per Student Load (\$000):	160	156	164	172

**V. Personnel Summary**

	<u>FY 2002</u>	<u>Budget Request</u>	<u>FY 2003 Appropriated</u>	<u>Current Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Military End Strength						
Officers	20	20	20	20	20	20
Enlisted	6	6	6	6	6	6
Military Work Years						
Officers	20	20	20	20	20	20
Enlisted	6	6	6	6	6	6
Civilian End Strength						
USDH	44	44	44	44	44	44
Civilian Work Years						
USDH	44	44	42	42	42	42

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: UNITED STATES NAVY  
SCHOOL: NAVAL POSTGRADUATE SCHOOL**

**III. Narrative Description:** The Naval Postgraduate School is an academic institution whose emphasis is on study and research programs relevant to the Navy's interests of other arms of the Department of Defense. The programs are designed to accommodate the unique requirements of the military. Nearly 1,500 students attend the Naval Postgraduate School. The student body consists of officers from the five U.S. uniformed services, officers from approximately 30 other countries and a small number of civilian employees. Selection of officers for graduate education is based upon outstanding professional performance as an officer, promotion potential and a strong academic background. The faculty is drawn from a broad diversity of educational institutions and represents a prestigious collection of scholars of whom over 99% have a Ph.D.

**IV. Description of Operations Financed:** Located in Monterey, California, the Naval Postgraduate School campus covers 627 acres of land. The site houses state-of-the-art laboratories, numerous academic buildings, a library, government housing and recreational facilities. The Naval Postgraduate School offers classes leading to Master of Arts, Master of Science, Engineering, Doctor of Philosophy and Doctor of Engineering accredited degree granting in a variety of fields.

**VI. Financial Summary (\$000):**

	<u>FY 2002</u>	<u>Budget Request</u>	<u>FY 2003 Appropriated</u>	<u>Current Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Mission (O&M)	48,814	62,409	57,645	57,569	64,383	65,907
Base Operations						
Military	9,219	9,463	9,463	9,463	9,794	10,137
O&M	27,475	31,084	30,398	35,548	26,890	19,423
Total Direct Program	85,508	102,956	97,506	102,580	101,067	95,467

Apart from inflation and pay raises, changes from FY 2003 to FY 2004 reflect efforts to arrest backlogged Real Property Maintenance requirements and for combating terrorism improvements; mission growth in FY's 04 and 05 reflect expansion of Distributed Learning initiatives.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: UNITED STATES NAVY  
SCHOOL: NAVAL POSTGRADUATE SCHOOL**

**VII. Performance Criteria and Evaluation:**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Direct Funded:				
Student Input	782	687	987	987
Student Load	1,253	1,232	1,532	1,532
Graduates	666	735	735	735
Average Cost Per Student Load (\$000):	68	83	66	62

**VIII. Personnel Summary**

	<u>FY 2002</u>	<u>Budget Request</u>	<u>FY 2003 Appro- priated</u>	<u>Current Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Military End Strength						
Officers	74	86	86	87	86	86
Enlisted	91	103	103	82	82	82
Military Work Years						
Officers	74	86	86	70	69	69
Enlisted	91	103	103	82	82	82
Civilian End Strength						
USDH	473	488	488	486	486	486
Civilian Work Years						
USDH	473	451	451	476	473	473

Advisory and Assistance Services  
(Dollars in Thousands)

<b><u>Operation and Maintenance, Navy</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Management & Professional Support Services				
FFRDC Work	1,651	0	0	0
Non-FFRDC Work	153,836	129,651	130,840	116,374
<b>Subtotal</b>	155,487	129,651	130,840	116,374
Studies, Analysis, and Evaluations				
FFRDC Work	1,017	0	0	0
Non-FFRDC Work	28,322	12,745	12,805	13,106
<b>Subtotal</b>	29,339	12,745	12,805	13,106
Engineering and Technical Services				
FFRDC Work	1,501	1,142	1,163	1,184
Non-FFRDC Work	90,416	89,569	87,180	89,088
<b>Subtotal</b>	91,917	90,711	88,343	90,272
Total				
FFRDC Work	4,169	1,142	1,163	1,184
Non-FFRDC Work	272,574	231,965	230,825	218,568
<b>Grand Total</b>	276,743	233,107	231,988	219,752

Explanation of Funding Changes (FY 2002 to FY 2005)

The decline is due to Combat Support Forces and Supply Support.



Advisory and Assistance Services  
(Dollars in Thousands)

<b><u>Operation and Maintenance, Marine Corps</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Management & Professional Support Services				
FFRDC Work	7,557	7,914	8,033	8,162
Non-FFRDC Work	7,764	8,270	8,393	8,527
<b>Subtotal</b>	15,321	16,184	16,426	16,689
Studies, Analysis, and Evaluations				
FFRDC Work	800	809	821	834
Non-FFRDC Work	15,595	15,755	16,093	16,350
<b>Subtotal</b>	16,395	16,564	16,914	17,184
Engineering and Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	15,727	15,439	15,670	15,920
<b>Subtotal</b>	15,727	15,439	15,670	15,920
Total				
FFRDC Work	8,357	8,723	8,854	8,996
Non-FFRDC Work	39,086	39,464	40,156	40,797
<b>Grand Total</b>	47,443	48,187	49,010	49,793

**Explanation of Funding Changes (FY 2002 to FY 2005)**

The change between FY 2002 and FY 2003 is due to a decrease in field logistics and an offsetting increase in base operating support.

Advisory and Assistance Services  
(Dollars in Thousands)

<b><u>Operation and Maintenance, Navy Reserve</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	437	535	545	559
<b>Subtotal</b>	437	535	545	559
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	73	89	90	92
<b>Subtotal</b>	73	89	90	92
Engineering and Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	313	378	385	394
<b>Subtotal</b>	313	378	385	394
Total				
FFRDC Work	0	0	0	0
Non-FFRDC Work	823	1,002	1,020	1,045
<b>Grand Total</b>	823	1,002	1,020	1,045

**Explanation of Funding Changes (FY 2002 to FY 2005)**

Growth in Management & Professional Support Services and Engineering & Technical Services is due to Weapons Maintenance and Combat/Weapons Systems.

Advisory and Assistance Services  
(Dollars in Thousands)

**Operation and Maintenance, Marine Corps Reserve**

	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Management & Professional Support Services				
FFRDC Work	2,191	2,215	4,303	4,568
Non-FFRDC Work	1,207	981	996	1,012
<b>Subtotal</b>	<b>3,398</b>	<b>3,196</b>	<b>5,299</b>	<b>5,580</b>
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Engineering and Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	455	460	993	1,009
<b>Subtotal</b>	<b>455</b>	<b>460</b>	<b>993</b>	<b>1,009</b>
Total				
FFRDC Work	2,191	2,215	4,303	4,568
Non-FFRDC Work	1,662	1,441	1,989	2,021
<b>Grand Total</b>	<b>3,853</b>	<b>3,656</b>	<b>6,292</b>	<b>6,589</b>

**Explanation of Funding Changes (FY 2002 to FY 2005)**

The fluctuation between FY 2002 and FY2005 is attributable to base operating support.

Advisory and Assistance Services  
(Dollars in Thousands)

<u>Aircraft Procurement, Navy</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	41,711	29,262	34,824	34,996
<b>Subtotal</b>	41,711	29,262	34,824	34,996
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	0	0	0	0
Engineering and Technical Services				
FFRDC Work	957	671	200	200
Non-FFRDC Work	67,191	61,845	75,044	79,709
<b>Subtotal</b>	68,148	62,516	75,244	79,909
Total				
FFRDC Work	957	671	200	200
Non-FFRDC Work	108,902	91,107	109,868	114,705
<b>Grand Total</b>	109,859	91,778	110,068	114,905

Explanation of Funding Changes (FY 2002 to FY 2005)

The decrease between FY 2002 and FY 2003 is attributable to reductions in the support contracts for the F/A 18 and a decrease in requirements for the H-53 series and P-3 Series. The rise from FY 2003 to FY 2005 is largely due to increases for productions starts in Common Avionics, a ramp up to a full production for MH-60R, and requirement changes in SH-60 Series and V-22.

Advisory and Assistance Services  
(Dollars in Thousands)

<b><u>Weapons Procurement, Navy</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	14,155	11,197	9,695	9,962
<b>Subtotal</b>	14,155	11,197	9,695	9,962
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	0	0	0	0
Engineering and Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	8,555	13,145	10,433	10,027
<b>Subtotal</b>	8,555	13,145	10,433	10,027
Total				
FFRDC Work	0	0	0	0
Non-FFRDC Work	22,710	24,342	20,128	19,989
<b>Grand Total</b>	22,710	24,342	20,128	19,989

**Explanation of Funding Changes (FY 2002 to FY 2005)**

The reduction in Management & Professional Support Services is due to Standard Missile program and MK-48 Torpedo ADCAP Mode. Increase in Engineering and Technical Services between FY 2002 and FY 2003 is due to JSOW.

Advisory and Assistance Services  
(Dollars in Thousands)

<b><u>Shipbuilding and Conversion, Navy</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	31,465	27,433	25,567	23,244
<b>Subtotal</b>	31,465	27,433	25,567	23,244
Studies, Analysis, and Evaluations				
FFRDC Work	0	1,160	1,160	1,160
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	0	1,160	1,160	1,160
Engineering and Technical Services				
FFRDC Work	0	450	400	384
Non-FFRDC Work	49,349	39,857	28,892	20,190
<b>Subtotal</b>	49,349	40,307	29,292	20,574
Total				
FFRDC Work	0	1,610	1,560	1,544
Non-FFRDC Work	80,814	67,290	54,459	43,434
<b>Grand Total</b>	80,814	68,900	56,019	44,978

**Explanation of Funding Changes (FY 2002 to FY 2005)**

The decrease between FY 2002 and FY 2003 is attributable to the CVN Refueling Overhauls, Virginia Class Submarine, and Carrier Replacement Program, while the decrease between FY 2003 and FY 2005 is due to the CVN Refueling Overhauls.

Advisory and Assistance Services  
(Dollars in Thousands)

<u>Other Procurement, Navy</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	9,732	7,685	7,953	8,069
<b>Subtotal</b>	9,732	7,685	7,953	8,069
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	843	658	1,634	1,769
<b>Subtotal</b>	843	658	1,634	1,769
Engineering and Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	24,932	24,193	17,057	15,492
<b>Subtotal</b>	24,932	24,193	17,057	15,492
Total				
FFRDC Work	0	0	0	0
Non-FFRDC Work	35,507	32,536	26,644	25,330
<b>Grand Total</b>	35,507	32,536	26,644	25,330

Explanation of Funding Changes (FY 2002 to FY 2005)

The decline from FY 2002 to FY 2005 in part results from a reduction in Gun Fire Control Equipment, National Air Space System, and AN/SQQ-89 Surf ASW Combat System.

Advisory and Assistance Services  
(Dollars in Thousands)

<u>Procurement, Marine Corps</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	3,575	3,714	6,009	8,852
<b>Subtotal</b>	<b>3,575</b>	<b>3,714</b>	<b>6,009</b>	<b>8,852</b>
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	184	387	734	1,287
<b>Subtotal</b>	<b>184</b>	<b>387</b>	<b>734</b>	<b>1,287</b>
Engineering and Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	6,786	6,607	8,690	10,826
<b>Subtotal</b>	<b>6,786</b>	<b>6,607</b>	<b>8,690</b>	<b>10,826</b>
Total				
FFRDC Work	0	0	0	0
Non-FFRDC Work	10,545	10,708	15,433	20,965
<b>Grand Total</b>	<b>10,545</b>	<b>10,708</b>	<b>15,433</b>	<b>20,965</b>

Explanation of Funding Changes (FY 2002 to FY 2005)

The increases from FY 2003 to FY 2005 are attributable to AAV, M1A1 Firepower Enhancements, and the Tactical Remote Sensor System.



Advisory and Assistance Services  
(Dollars in Thousands)

<b><u>Procurement of Ammunition, Navy/Marine Corps</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	330	367	219	222
<b>Subtotal</b>	<b>330</b>	<b>367</b>	<b>219</b>	<b>222</b>
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Engineering and Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	4,859	4,474	4,549	4,610
<b>Subtotal</b>	<b>4,859</b>	<b>4,474</b>	<b>4,549</b>	<b>4,610</b>
Total				
FFRDC Work	0	0	0	0
Non-FFRDC Work	5,189	4,841	4,768	4,832
<b>Grand Total</b>	<b>5,189</b>	<b>4,841</b>	<b>4,768</b>	<b>4,832</b>

**Explanation of Funding Changes (FY 2002 to FY 2005)**

The reduction between FY 2002 and FY 2005 is attributable to JDAM and Mine Neutralization Devices.

Advisory and Assistance Services  
(Dollars in Thousands)

<b><u>Research, Development, Test, and Evaluation, Navy</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Management & Professional Support Services				
FFRDC Work	3,897	3,715	3,588	4,734
Non-FFRDC Work	84,466	79,688	83,870	81,968
<b>Subtotal</b>	<b>88,363</b>	<b>83,403</b>	<b>87,458</b>	<b>86,702</b>
Studies, Analysis, and Evaluations				
FFRDC Work	45,769	42,578	40,696	41,842
Non-FFRDC Work	27,561	33,840	30,804	32,351
<b>Subtotal</b>	<b>73,330</b>	<b>76,418</b>	<b>71,500</b>	<b>74,193</b>
Engineering and Technical Services				
FFRDC Work	28,418	28,038	24,257	23,091
Non-FFRDC Work	110,729	117,754	120,442	93,060
<b>Subtotal</b>	<b>139,147</b>	<b>145,792</b>	<b>144,699</b>	<b>116,151</b>
Total				
FFRDC Work	78,084	74,331	68,541	69,667
Non-FFRDC Work	222,756	231,282	235,116	207,379
<b>Grand Total</b>	<b>300,840</b>	<b>305,613</b>	<b>303,657</b>	<b>277,046</b>

**Explanation of Funding Changes (FY 2002 to FY 2005)**

The reduction between FY 2002 and FY 2005 is attributable to V-22A and Single Integrated Air Picture.

Advisory and Assistance Services  
(Dollars in Thousands)

<b><u>Military Construction, Navy</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	320	272	294	318
<b>Subtotal</b>	320	272	294	318
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	0	0	0	0
Engineering and Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	0	0	0	0
Total				
FFRDC Work	0	0	0	0
Non-FFRDC Work	320	272	294	318
<b>Grand Total</b>	320	272	294	318

**Explanation of Funding Changes (FY 2002 to FY 2005)**

The decrease between FY 2002 and FY 2003 is attributable to increased level of effort for technical subject matter expert support. The increase between FY2003 and FY2005 is due to growth in program coordination and management oversight for homeland security.

Advisory and Assistance Services  
(Dollars in Thousands)

<b><u>Family Housing, Navy (Operations)</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	3,857	4,898	4,788	4,792
<b>Subtotal</b>	<b>3,857</b>	<b>4,898</b>	<b>4,788</b>	<b>4,792</b>
Engineering and Technical Services				
FFRDC Work	0	60	60	60
Non-FFRDC Work	0	174	0	179
<b>Subtotal</b>	<b>0</b>	<b>234</b>	<b>60</b>	<b>239</b>
Total				
FFRDC Work	0	60	60	60
Non-FFRDC Work	3,857	5,072	4,788	4,971
<b>Grand Total</b>	<b>3,857</b>	<b>5,132</b>	<b>4,848</b>	<b>5,031</b>

**Explanation of Funding Changes (FY 2002 to FY 2005)**

The increase between FY2002 and FY2003 is due to additional market analysis and evaluating/revising existing directives/instructions in support of family housing policies/procedures/products.

Advisory and Assistance Services  
(Dollars in Thousands)

<u><b>BRAC IV</b></u>	<u><b>FY 2002</b></u>	<u><b>FY 2003</b></u>	<u><b>FY 2004</b></u>	<u><b>FY2005</b></u>
Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	791	803	526	293
<b>Subtotal</b>	<b>791</b>	<b>803</b>	<b>526</b>	<b>293</b>
Engineering and Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	247	73	78	163
<b>Subtotal</b>	<b>247</b>	<b>73</b>	<b>78</b>	<b>163</b>
Total				
FFRDC Work	0	0	0	0
Non-FFRDC Work	1,038	876	604	456
<b>Grand Total</b>	<b>1,038</b>	<b>876</b>	<b>604</b>	<b>456</b>

Explanation of Funding Changes (FY 2002 to FY 2005)

The decline in Studies, Analysis, and Evaluations is due to a decrease in the level of effort required for the economic development analysis. In the Engineering and Technical Services category, the fluctuation between FY 2002 and FY 2005 is due to the implementation of the land use control system.

Advisory and Assistance Services  
(Dollars in Thousands)

<b><u>National Defense Sealift Fund</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	1,174	998	167	0
<b>Subtotal</b>	1,174	998	167	0
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	0	0	0	0
Engineering and Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	2,349	1,997	333	0
<b>Subtotal</b>	2,349	1,997	333	0
Total				
FFRDC Work	0	0	0	0
Non-FFRDC Work	3,523	2,995	500	0
<b>Grand Total</b>	3,523	2,995	500	0

**Explanation of Funding Changes (FY 2002 to FY 2005)**

The decrease from FY2002 to FY 2005 is due to the completion of the T-AKR ship program.

Advisory and Assistance Services  
(Dollars in Thousands)

<u>Navy Working Capital Funds</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	0	0	0	0
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	0	0	0	0
Engineering and Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Subtotal</b>	0	0	0	0
Total				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
<b>Grand Total</b>	0	0	0	0
<b>Reimbursable</b>	78,057	72,839	61,011	58,688

Explanation of Funding Changes (FY 2002 to FY 2005)

The decrease between FY 2002 and FY 2005 is attributable to Navy supply.

Advisory and Assistance Services  
(Dollars in Thousands)

<b><u>Department of the Navy Total</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
Management & Professional Support Services				
FFRDC Work	15,296	13,844	15,924	17,464
Non-FFRDC Work	350,172	300,053	309,372	294,103
<b>Subtotal</b>	<b>365,468</b>	<b>313,897</b>	<b>325,296</b>	<b>311,567</b>
Studies, Analysis, and Evaluations				
FFRDC Work	47,586	44,547	42,677	43,836
Non-FFRDC Work	77,226	69,175	67,474	70,040
<b>Subtotal</b>	<b>124,812</b>	<b>113,722</b>	<b>110,151</b>	<b>113,876</b>
Engineering and Technical Services				
FFRDC Work	30,876	30,361	26,080	24,919
Non-FFRDC Work	381,908	375,965	369,746	340,667
<b>Subtotal</b>	<b>412,784</b>	<b>406,326</b>	<b>395,826</b>	<b>365,586</b>
Total				
FFRDC Work	93,758	88,752	84,681	86,219
Non-FFRDC Work	809,306	745,193	746,592	704,810
<b>Direct Funded Grand Total</b>	<b>903,064</b>	<b>833,945</b>	<b>831,273</b>	<b>791,029</b>
<b>Reimbursable Grand Total</b>	<b>78,057</b>	<b>72,839</b>	<b>61,011</b>	<b>58,688</b>
<b>Grand Total</b>	<b>981,121</b>	<b>906,784</b>	<b>892,284</b>	<b>849,717</b>



**OP-34 Fund Support for Quality of Life Activities**  
**(Current \$ Millions)**  
**Department of the Navy**  
**FY 2004 President's Budget Submission**

FY 2002      FY 2003      FY 2004      FY 2005

The Exhibit OP-34 displays total appropriated fund support for the Department of Navy managed Morale, Welfare and Recreation (MWR) programs. 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 to their employees and citizens. The MWR programs encourage positive individual values, and aid in recruitment and retention of personnel. They provide 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.

**OP-34 Fund Support for Quality of Life Activities**  
 (Current \$ Millions)  
**Department of the Navy**  
**FY 2004 President's Budget Submission**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>1205 Milcon, Navy</u></b>				
<b>Military MWR Programs</b>				
<b><u>A--Mission Sustaining Programs</u></b>				
A.3.-Physical Fitness and Aquatic Training	0.000	8.235	0.000	7.141
A.4.-Library Programs & Information Services (Recreation)	8.993	0.000	0.000	0.000
A.5.-On-Installation Parks and Picnic Areas	0.000	0.000	0.000	0.000
A.6.- Basic Social Recreation (Center) Programs	0.000	32.989	0.000	0.000
A.9.-Single Service Member Program	0.000	0.000	0.000	0.000
<b>Total Program Operation</b>	<b>8.993</b>	<b>41.224</b>	<b>0.000</b>	<b>7.141</b>
<b>Total Direct Support</b>	<b>8.993</b>	<b>41.224</b>	<b>0.000</b>	<b>7.140</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>8.993</b>	<b>41.224</b>	<b>0.000</b>	<b>7.141</b>
<b><u>B-- Basic Community Support Programs</u></b>				
<b>B.1 Child Development System</b>				
B.1.1 Child Development Centers	0.000	6.844	0.000	0.000
<b>Total Program Operation</b>	<b>0.000</b>	<b>6.844</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Support - Basic Community Support Programs</b>	<b>0.000</b>	<b>6.844</b>	<b>0.000</b>	<b>0.000</b>

**OP-34 Fund Support for Quality of Life Activities**  
 (Current \$ Millions)  
**Department of the Navy**  
**FY 2004 President's Budget Submission**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>1453 Mil Per,Navy</u></b>				
<b>Military MWR Programs</b>				
<b><u>A--Mission Sustaining Programs</u></b>				
A.2.-Free Admission Motion Pictures	0.093	0.091	0.093	0.096
A.3.-Physical Fitness and Aquatic Training	0.343	0.619	0.586	0.592
A.4.-Library Programs & Information Services (Recreation)	0.000	0.015	0.015	0.015
A.5.-On-Installation Parks and Picnic Areas	0.065	0.050	0.050	0.050
A.6.- Basic Social Recreation (Center) Programs	0.000	0.000	0.000	0.000
A.8.-Sports and Athletics	0.372	0.372	0.322	0.322
A.9.-Single Service Member Program	0.035	0.035	0.035	0.035
<b>Total Program Operation</b>	<b>0.908</b>	<b>1.182</b>	<b>1.101</b>	<b>1.110</b>
Overhead	0.950	0.950	0.950	0.950
<b>Total Direct Support</b>	<b>1.858</b>	<b>2.132</b>	<b>2.051</b>	<b>2.060</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>1.858</b>	<b>2.132</b>	<b>2.051</b>	<b>2.060</b>
<b><u>B-- Basic Community Support Programs</u></b>				
B.1 Child Development System				
B.1.4 School Age Care	0.029	0.029	0.029	0.029
B.2 Community Programs				
B.2.1 Cable and/or Community Television (TV)	0.027	0.027	0.027	0.027
B.3 Programs				
B.3.1 Directed Outdoor Recreation	0.541	0.909	0.925	0.933
B.3.2 Outdoor Recreation Equipment Checkout	0.049	0.049	0.049	0.049
B.3.3 Boating w/o Resale or Private Berthing	0.000	0.138	0.144	0.147
<b>Total B.3 Programs</b>	<b>0.590</b>	<b>1.096</b>	<b>1.118</b>	<b>1.129</b>
B.4 Programs				
B.4.3 Arts and Crafts Skill Development	0.000	0.046	0.048	0.049
B.4.4 Automotive Crafts Skill Development	0.422	0.838	0.859	0.871
B.4.5 Bowling (12 lanes or less)	0.121	0.167	0.169	0.170
<b>Total B.4 Programs</b>	<b>0.543</b>	<b>1.051</b>	<b>1.076</b>	<b>1.090</b>
<b>Total Program Operation</b>	<b>1.189</b>	<b>2.203</b>	<b>2.250</b>	<b>2.275</b>
<b>Total Direct Support</b>	<b>1.189</b>	<b>2.203</b>	<b>2.250</b>	<b>2.280</b>
<b>Total Support - Basic Community Support Programs</b>	<b>1.189</b>	<b>2.203</b>	<b>2.250</b>	<b>2.275</b>
<b><u>C-- Revenue-Generating Programs</u></b>				
C.1 Programs				
C.1.1 Military Open Mess (Clubs)	0.138	0.030	0.030	0.030
C.1.2 Restaurants, snack bars, & other food outlets	0.034	0.034	0.034	0.034
<b>Total C.1 Programs</b>	<b>0.172</b>	<b>0.064</b>	<b>0.064</b>	<b>0.064</b>
C.2 Programs				

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
C.2.2 Recreational Lodging	0.318	0.318	0.318	0.318
C.2.3 Joint Service Facilities and/or AFRCs	0.001	0.001	0.001	0.001
<b>Total C.2 Programs</b>	<b>0.319</b>	<b>0.319</b>	<b>0.319</b>	<b>0.319</b>
C.3 Programs				
C.3.3 Rod and Gun Program	0.002	0.002	0.002	0.004
C.4 Programs				
C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	0.004	0.004	0.004	0.004
C.4.3 Bowling (Over 12 lanes)	0.285	0.255	0.255	0.255
C.4.4 Golf	0.133	0.133	0.133	0.133
C.4.5 Boating (with resale or private boat berthing)	0.074	0.074	0.074	0.074
C.4.6 Equipment Rental (other than outdoor recreation equipment re	0.024	0.000	0.000	0.000
C.4.8 Other	0.012	0.000	0.000	0.000
<b>Total C.4 Programs</b>	<b>0.532</b>	<b>0.466</b>	<b>0.466</b>	<b>0.466</b>
<b>Total Program Operation</b>	<b>1.025</b>	<b>0.851</b>	<b>0.851</b>	<b>0.853</b>
Overhead	0.041	0.041	0.041	0.041
<b>Total Direct Support</b>	<b>1.066</b>	<b>0.892</b>	<b>0.890</b>	<b>0.890</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>1.066</b>	<b>0.892</b>	<b>0.892</b>	<b>0.894</b>
<b>Armed Services Exchange</b>				
Indirect Support	2.098	1.880	1.643	1.700
<b>Total Funding</b>	<b>2.098</b>	<b>1.880</b>	<b>1.643</b>	<b>1.700</b>

**OP-34 Fund Support for Quality of Life Activities**  
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**Department of the Navy**  
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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>1804 O&amp;M,Navy</u></b>				
<b>Military MWR Programs</b>				
<b><u>A--Mission Sustaining Programs</u></b>				
A.1.-Armed Forces Professional Entertainment Overseas	0.152	0.053	0.057	0.058
A.2.-Free Admission Motion Pictures	8.646	9.054	9.279	9.519
A.3.-Physical Fitness and Aquatic Training	63.389	79.050	66.080	61.138
A.4.-Library Programs & Information Services (Recreation)	11.254	11.529	11.140	7.715
A.5.-On-Installation Parks and Picnic Areas	7.331	8.195	7.484	5.274
A.6.- Basic Social Recreation (Center) Programs	11.220	10.032	9.066	7.705
A.7.-Shipboard, Company, and/or Unit Level Programs	1.539	1.615	1.379	1.384
A.8.-Sports and Athletics	24.339	24.805	22.787	19.088
A.9.-Single Service Member Program	9.227	9.462	10.324	9.527
Direct Program Operation				
<b>Total Program Operation</b>	<b>137.097</b>	<b>153.795</b>	<b>137.596</b>	<b>121.408</b>
Overhead	52.093	52.663	50.732	49.121
<b>Total Direct Support</b>	<b>189.190</b>	<b>206.458</b>	<b>188.330</b>	<b>170.530</b>
Indirect Support	27.175	26.078	27.859	27.832
<b>Total Support - Mission Sustaining Programs</b>	<b>216.365</b>	<b>232.536</b>	<b>216.187</b>	<b>198.361</b>
USA Praticce (memo)	67.054	68.302	65.014	59.981
Officer		0	1	1
Enlisted		76	75	75
<b>Total Military</b>	<b>78</b>	<b>76</b>	<b>76</b>	<b>76</b>
Civilian Direct FTE		928	903	903
Civilian Foreign Direct FTE		106	107	107
Civilian Foreign Indirect FTE		32	32	32
Civilian URD/USA FTE		1791	1791	1630
<b>Total Civilians</b>	<b>2702</b>	<b>2857</b>	<b>2833</b>	<b>2672</b>
<b><u>B-- Basic Community Support Programs</u></b>				
<b>B.1 Child Development System</b>				
B.1.1 Child Development Centers	64.596	64.254	60.319	57.641
B.1.2 Family Child Care	12.124	16.310	16.671	15.623
B.1.3 Supplemental Program/Resource & Referral/Other	0.698	0.646	0.645	0.655
B.1.4 School Age Care	12.719	11.773	11.430	11.949
B.1.5 Youth Program	10.961	12.004	12.797	11.451
<b>Total Child Development System</b>	<b>101.098</b>	<b>104.987</b>	<b>101.862</b>	<b>97.319</b>
<b>B.2 Community Programs</b>				
B.2.1 Cable and/or Community Television (TV)	0.996	0.987	0.839	0.194
B.2.2 Recreation Information, Tickets, and Tours Services	5.182	5.579	5.575	3.607

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
B.2.3 Recreational Swimming	8.609	8.925	6.193	3.417
<b>Total Community Programs</b>	<b>14.787</b>	<b>15.491</b>	<b>12.607</b>	<b>7.218</b>
<b>B.3 Programs</b>				
B.3.1 Directed Outdoor Recreation	6.817	7.301	6.506	3.565
B.3.2 Outdoor Recreation Equipment Checkout	1.102	0.943	0.458	0.447
B.3.3 Boating w/o Resale or Private Berthing	1.606	1.267	1.074	0.088
B.3.4 Camping (Primitive and/or tents)	0.000	0.083	0.008	0.010
B.3.5 Riding Stables, Government-owned or -leased	0.032	0.000	0.000	0.000
<b>Total B.3 Programs</b>	<b>9.557</b>	<b>9.594</b>	<b>8.046</b>	<b>4.110</b>
<b>B.4 Programs</b>				
B.4.2 Performing Arts (Music, Drama, and Theater)	0.090	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	1.318	1.257	0.815	0.214
B.4.4 Automotive Crafts Skill Development	6.098	5.464	5.054	2.692
B.4.5 Bowling (12 lanes or less)	2.204	2.161	1.473	0.442
<b>Total B.4 Programs</b>	<b>9.710</b>	<b>8.882</b>	<b>7.342</b>	<b>3.348</b>
<b>B.5 Programs</b>				
B.5 Sports (Above Intramural Level)	0.724	0.631	0.042	0.066
<b>Direct Program Operation</b>				
<b>Total Program Operation</b>	<b>135.876</b>	<b>139.585</b>	<b>129.899</b>	<b>112.061</b>
Overhead	2.960	2.957	1.941	2.074
<b>Total Direct Support</b>	<b>138.836</b>	<b>142.542</b>	<b>131.840</b>	<b>114.140</b>
Indirect Support	17.542	17.100	16.363	16.834
<b>Total Support - Basic Community Support Programs</b>	<b>156.378</b>	<b>159.642</b>	<b>148.203</b>	<b>130.969</b>
USA Praticce (memo)	47.034	44.362	36.365	26.010
Officer		0	19	19
Enlisted		62	62	62
<b>Total Military</b>	<b>50</b>	<b>62</b>	<b>81</b>	<b>81</b>
Civilian Direct FTE		1372	1342	1339
Civilian Foreign Direct FTE		131	133	133
Civilian Foreign Indirect FTE		58	58	58
Civilian URD/USA FTE		1722	1702	1547
<b>Total Civilians</b>	<b>3331</b>	<b>3283</b>	<b>3260</b>	<b>3077</b>
<u>C-- Revenue-Generating Programs</u>				
<b>C.1 Programs</b>				
C.1.1 Military Open Mess (Clubs)	3.624	3.281	1.797	1.636
C.1.2 Restaurants, snack bars, & other food outlets	0.157	0.196	0.000	0.000
<b>Total C.1 Programs</b>	<b>3.781</b>	<b>3.477</b>	<b>1.797</b>	<b>1.636</b>
<b>C.2 Programs</b>				
C.2.2 Recreational Lodging	0.331	0.030	0.013	0.000
C.2.3 Joint Service Facilities and/or AFRCs	0.320	0.218	0.000	0.000

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Total C.2 Programs</b>	<b>0.651</b>	<b>0.248</b>	<b>0.013</b>	<b>0.000</b>
C.3 Programs				
C.3.1 Flying Program	0.002	0.000	0.000	0.000
C.3.3 Rod and Gun Program	0.000	0.000	0.000	0.000
C.3.6 Video Program	0.015	0.000	0.000	0.000
<b>Total C.3 Programs</b>	<b>0.017</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
C.4 Programs				
C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	0.000	0.000	0.000	0.000
C.4.2 Amusement & Recreation Machines and/or Gaming	0.008	0.005	0.000	0.000
C.4.3 Bowling (Over 12 lanes)	0.547	1.356	0.842	0.731
C.4.4 Golf	0.630	0.654	0.445	0.442
C.4.5 Boating (with resale or private boat berthing)	0.164	0.103	0.083	0.023
C.4.6 Equipment Rental (other than outdoor recreation equipment re	0.001	0.000	0.000	0.000
C.4.8 Other	0.001	0.000	0.000	0.000
<b>Total C.4 Programs</b>	<b>1.351</b>	<b>2.118</b>	<b>1.370</b>	<b>1.196</b>
Direct Program Operation				
<b>Total Program Operation</b>	<b>5.800</b>	<b>5.843</b>	<b>3.180</b>	<b>2.832</b>
Overhead	0.403	0.425	0.467	0.493
<b>Total Direct Support</b>	<b>6.203</b>	<b>6.268</b>	<b>3.650</b>	<b>3.330</b>
Indirect Support	17.379	13.598	14.377	14.538
<b>Total Support - Revenue-Generating Programs</b>	<b>23.582</b>	<b>19.866</b>	<b>18.024</b>	<b>17.863</b>
USA Praticce (memo)	0.998	0.751	0.551	0.218
Enlisted		46	46	46
Civilian Direct FTE		202	202	202
Civilian Foreign Direct FTE		27	27	27
Civilian Foreign Indirect FTE		24	24	24
Civilian URD/USA FTE		0	14	14
<b>Total Civilians</b>	<b>265</b>	<b>253</b>	<b>267</b>	<b>267</b>
<b>Lodging Program</b>				
<u>TDY Lodging</u>				
Direct Program Operation	44.595	48.695	47.586	46.280
Overhead	43.799	49.040	48.857	47.598
<b>Total Funding</b>	<b>88.394</b>	<b>97.735</b>	<b>96.443</b>	<b>93.878</b>
<b>Supplemental Mission NAFIs</b>				
Indirect Support	0.399	0.407	0.415	0.423
<b>Total Funding</b>	<b>0.399</b>	<b>0.407</b>	<b>0.415</b>	<b>0.423</b>
<b>Armed Services Exchange</b>				
Indirect Support	44.151	43.227	56.350	58.203
<b>Total Funding</b>	<b>44.151</b>	<b>43.227</b>	<b>56.350</b>	<b>58.203</b>
<b>Family Support</b>				

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Direct Program Operation	45.383	48.406	44.095	43.345
<b>Total Funding</b>	<b>45.383</b>	<b>48.406</b>	<b>44.095</b>	<b>43.345</b>
<b>Off Duty and Voluntary Education</b>				
<u>Other Voluntary Education Programs</u>				
Direct Program Operation	55.937	55.950	54.893	55.904
<b>Total Funding</b>	<b>55.937</b>	<b>55.950</b>	<b>54.893</b>	<b>55.904</b>
<u>Tuition Assistance</u>				
Direct Program Operation	41.610	44.257	43.992	44.723
<b>Total Funding</b>	<b>41.610</b>	<b>44.257</b>	<b>43.992</b>	<b>44.723</b>



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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>1806 O&amp;M, Navy Reserve</u></b>				
<b><u>Military MWR Programs</u></b>				
<b><u>A--Mission Sustaining Programs</u></b>				
A.3.-Physical Fitness and Aquatic Training	1.156	1.655	1.542	1.542
A.4.-Library Programs & Information Services (Recreation)	0.205	0.258	0.162	0.162
A.5.-On-Installation Parks and Picnic Areas	0.099	0.444	0.444	0.444
A.6.- Basic Social Recreation (Center) Programs	0.096	0.389	0.389	0.389
A.8.-Sports and Athletics	0.340	0.382	0.382	0.382
A.9.-Single Service Member Program	0.026	0.000	0.000	0.000
Direct Program Operation				
<b>Total Program Operation</b>	<b>1.922</b>	<b>3.128</b>	<b>2.919</b>	<b>2.919</b>
Overhead	1.734	0.839	0.952	0.990
<b>Total Direct Support</b>	<b>3.656</b>	<b>3.967</b>	<b>3.870</b>	<b>3.910</b>
Indirect Support	0.057	0.168	0.168	0.168
<b>Total Support - Mission Sustaining Programs</b>	<b>3.713</b>	<b>4.135</b>	<b>4.039</b>	<b>4.077</b>
USA Praticce (memo)	0.367	0.332	0.432	0.432
Civilian Direct FTE		69	67	67
<b>Total Civilians</b>	<b>73</b>	<b>69</b>	<b>67</b>	<b>67</b>
<b><u>B-- Basic Community Support Programs</u></b>				
<b>B.1 Child Development System</b>				
B.1.1 Child Development Centers	2.575	2.825	2.641	2.871
B.1.2 Family Child Care	0.088	0.088	0.088	0.088
B.1.3 Supplemental Program/Resource & Referral/Other	0.000	0.000	0.000	0.000
B.1.4 School Age Care	0.180	0.092	0.092	0.092
B.1.5 Youth Program	0.386	0.401	0.401	0.401
<b>Total Child Development System</b>	<b>3.229</b>	<b>3.406</b>	<b>3.222</b>	<b>3.452</b>
<b>B.2 Community Programs</b>				
B.2.1 Cable and/or Community Television (TV)	0.007	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, and Tours Services	0.094	0.151	0.151	0.151
B.2.3 Recreational Swimming	0.184	0.154	0.154	0.154
<b>Total Community Programs</b>	<b>0.285</b>	<b>0.305</b>	<b>0.305</b>	<b>0.305</b>
<b>B.3 Programs</b>				
B.3.1 Directed Outdoor Recreation	0.236	0.155	0.155	0.255
B.3.3 Boating w/o Resale or Private Berthing	0.003	0.000	0.000	0.000
<b>Total B.3 Programs</b>	<b>0.239</b>	<b>0.155</b>	<b>0.155</b>	<b>0.255</b>
<b>B.4 Programs</b>				
B.4.3 Arts and Crafts Skill Development	0.164	0.087	0.025	0.025
B.4.4 Automotive Crafts Skill Development	0.329	0.151	0.151	0.151

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
B.4.5 Bowling (12 lanes or less)	0.577	0.106	0.106	0.136
<b>Total B.4 Programs</b>	<b>1.070</b>	<b>0.344</b>	<b>0.282</b>	<b>0.312</b>
Direct Program Operation				
<b>Total Program Operation</b>	<b>4.823</b>	<b>4.210</b>	<b>3.964</b>	<b>4.324</b>
Overhead	0.103	0.469	0.363	0.299
<b>Total Direct Support</b>	<b>4.926</b>	<b>4.679</b>	<b>4.330</b>	<b>4.620</b>
Indirect Support	0.163	0.213	0.213	0.213
<b>Total Support - Basic Community Support Programs</b>	<b>5.089</b>	<b>4.892</b>	<b>4.540</b>	<b>4.836</b>
USA Praticce (memo)	0.727	0.526	0.440	0.605
Civilian Direct FTE		90	89	89
<b>Total Civilians</b>	<b>91</b>	<b>90</b>	<b>89</b>	<b>89</b>
<u>C-- Revenue-Generating Programs</u>				
Direct Program Operation	0.000	0.000	0.000	0.000
<b>Total Program Operation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Overhead	0.000	0.000	0.000	0.000
Indirect Support	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Lodging Program</b>				
<u>TDY Lodging</u>				
Direct Program Operation	3.686	3.842	6.717	6.887
Overhead	2.120	1.684	1.357	0.759
<b>Total Funding</b>	<b>5.806</b>	<b>5.526</b>	<b>8.074</b>	<b>7.646</b>
<b>Family Support</b>				
Direct Program Operation	1.053	1.490	1.270	1.310
<b>Total Funding</b>	<b>1.053</b>	<b>1.490</b>	<b>1.270</b>	<b>1.310</b>

DEPOT MAINTENANCE PROGRAM SUMMARY  
FY 2004 PRESIDENT'S BUDGET SUBMISSION

Part 1. Funded Requirements	FY 2002		FY 2003		FY 2004		FY 2005	
	Units	\$inM	Units	\$inM	Units	\$inM	Units	\$inM
<b>AIRCRAFT (NAVY)</b>		<u>1,046.3</u>		<u>864.2</u>		<u>1,091.4</u>		<u>1,051.6</u>
Airframe Maintenance	670	542.9	702	454.9	832	561.0	767	503.8
Engine Maintenance	1,710	376.7	1,139	278.6	1,772	363.8	2,105	375.6
Software Maintenance /1	762	82.7	238	93.1	67	111.3	93	111.4
Other Maintenance	N/A	44.0	N/A	37.6	N/A	55.3	N/A	60.8
<b>SHIPS (NAVY)</b>		<u>3,509.9</u>		<u>3,311.4</u>		<u>2,818.0</u>		<u>2,940.4</u>
Overhauls	4	442.9	3	394.1	4	428.3	5	522.9
Selected Restricted Availability	65	940.9	58	846.2	55	649.5	58	589.6
Phased Incremental Availability	3	273.7	3	462.2	2	356.7	3	457.0
Phased Maintenance Availability	26	430.6	22	415.3	11	184.6	14	259.1
Other Maintenance	-	1,421.8	-	1,193.6	-	1,198.9	-	1,111.8
<b>MISSILE MAINTENANCE (NAVY)</b>		<u>82.1</u>		<u>101.8</u>		<u>109.9</u>		<u>115.2</u>
Tactical Missile Maintenance	2,953	62.7	2,237	78.5	2,590	80.8	2,792	85.2
Software Maintenance /1	21	5.7	7	6.8	2	8.5	-	8.7
Other Maintenance /2	1,061	13.7	-	16.5	683	20.6	-	21.3
<b>ORDNANCE MAINTENANCE (NAVY)</b>		<u>91.8</u>		<u>105.3</u>		<u>99.0</u>		<u>105.3</u>
Ordnance Maintenance /3	16,260	59.9	52,148	74.7	42,111	68.8	46,324	68.6
Other Maintenance /2	103	31.9	148	30.6	-	30.2	30	36.7
<b>OTHER (NAVY)</b>		<u>195.1</u>		<u>241.3</u>		<u>169.7</u>		<u>224.7</u>
Software Maintenance /1	458	33.3	202	53.5	176	55.7	133	54.5
Other Maintenance /4	64,573	161.8	71,611	187.8	61,170	114.0	60,198	170.2
<b>Total O&amp;M,N</b>		<b>4,925.2</b>		<b>4,624.0</b>		<b>4,288.0</b>		<b>4,437.2</b>

1/ Units represent software trouble reports.

2/ Represents logistics support, including review and resolution of unsatisfactory equipment reports and updating and maintenance of information systems used to track and monitor maintenance actions.

3/ Represents ammunition, bombs and components, gun systems, countermeasures and chaff.

4/ Represents disparate units which include targets, ground support equipment rework, aircraft camera repair, expeditionary airfield equipment, towed arrays, sonar systems, fire control systems and airfield landing equipment.

DEPOT MAINTENANCE PROGRAM SUMMARY  
FY 2004 PRESIDENT'S BUDGET SUBMISSION

Part 1. Unfunded Executable Requirements	FY 2002		FY 2003		FY 2004		FY 2005	
	Units	\$inM	Units	\$inM	Units	\$inM	Units	\$inM
<b>AIRCRAFT (NAVY)</b>		<u>149.0</u>		<u>324.7</u>		<u>426.6</u>		<u>456.6</u>
Airframe Maintenance	-	-	72	71.9	99	78.3	162	136.3
Engine Maintenance	8	2.8	503	85.5	533	86.6	336	56.0
Software Maintenance	7,571	115.6	1,179	138.7	753	246.8	692	246.5
Other Maintenance	N/A	30.6	N/A	28.6	N/A	14.9	N/A	17.8
<b>SHIPS (NAVY)</b>		<u>197.0</u>		<u>140.9</u>		<u>135.8</u>		<u>130.4</u>
Overhauls	-	0.0	-	0.0	-	9.5	-	7.8
Selected Restricted Availability	-	79.3	-	33.5	-	54.6	-	49.5
Phased Incremental Availability	-	20.3	-	16.5	-	8.9	-	6.9
Phased Maintenance Availability	-	29.3	-	25.4	-	14.9	-	21.7
Other Maintenance	-	68.1	-	65.5	-	47.9	-	44.5
<b>MISSILE MAINTENANCE (NAVY)</b>		<u>32.6</u>		<u>42.8</u>		<u>29.1</u>		<u>37.6</u>
Tactical Missile Maintenance	1,521	19.4	3,824	25.7	349	9.4	389	14.1
Software Maintenance	208	4.8	141	7.8	57	14.3	6	15.2
Other Maintenance	-	8.4	340	9.3	-	5.4	-	8.3
<b>ORDNANCE MAINTENANCE (NAVY)</b>		<u>19.2</u>		<u>33.2</u>		<u>21.5</u>		<u>24.6</u>
Ordnance Maintenance	91	7.2	17,729	21.0	467	10.5	833	20.2
Other Maintenance	-	12.0	11	12.2	-	11.0	-	4.4
<b>OTHER (NAVY)</b>		<u>91.5</u>		<u>170.8</u>		<u>175.9</u>		<u>172.6</u>
Software Maintenance	2,021	26.3	278	37.4	454	55.8	246	55.3
Other Maintenance	29,795	65.2	22,761	133.4	22,158	120.1	19,435	117.3
<b>Total O&amp;M,N</b>		<b>489.3</b>		<b>712.4</b>		<b>788.9</b>		<b>821.8</b>

**ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)  
**Department of the Navy**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Balance to Complete</u>
<b>Active</b>										
Environmental Restoration										
Management	3.528	3.737	3.199	3.282	3.449	3.555	3.609	3.064	3.085	11.123
Work Years	26.093	23.124	21.976	22.452	23.564	24.622	24.999	22.499	22.641	81.114
ATSDR	2.437	2.795	1.270	1.970	1.670	1.390	0.660	0.630	0.630	3.060
DSMOA	7.604	5.991	7.673	6.242	6.203	6.203	6.203	6.203	6.203	20.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Environmental Restoration</b>	<b>39.662</b>	<b>35.647</b>	<b>34.118</b>	<b>33.946</b>	<b>34.886</b>	<b>35.770</b>	<b>35.471</b>	<b>32.396</b>	<b>32.559</b>	<b>115.297</b>

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

(Current \$ Millions)  
Department of the Navy

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Balance to Complete</u>
ACTIVE										
ENVIRONMENTAL RESTORATION										
IRP										
ASSESSMENTS										
NUMBER OF SITES	653	484	386	346	320	299	282	247	223	198
High Relative Risk WITH AGREEMENTS	4.412	3.324	2.268	2.473	1.518	0.995	0.000	1.669	0.400	0.000
High Relative Risk WITHOUT AGREEMENTS	3.664	1.681	1.989	1.360	2.447	0.255	1.000	0.000	0.000	0.820
Medium Relative Risk WITH AGREEMENTS	3.946	1.715	0.277	0.253	0.000	0.054	2.030	7.728	3.004	0.618
Medium Relative Risk WITHOUT AGREEMENTS	0.309	0.129	0.225	0.396	0.651	1.275	0.471	3.099	0.150	0.932
Low Relative Risk WITH AGREEMENTS	1.966	0.554	0.161	0.472	0.000	0.037	0.144	0.978	0.816	8.357
Low Relative Risk WITHOUT AGREEMENTS	0.346	1.269	0.000	0.455	0.242	0.018	0.000	1.609	3.055	16.948
Not Evaluated Relative Risk WITH AGREEMENTS	0.247	0.000	0.025	0.000	0.000	0.000	0.000	0.000	0.000	1.811
Not Evaluated Relative Risk WITHOUT AGREE	1.447	0.122	0.125	0.270	0.000	0.000	0.000	0.370	0.000	3.226
<b>Total ASSESSMENTS</b>	<b>16.337</b>	<b>8.794</b>	<b>5.070</b>	<b>5.679</b>	<b>4.858</b>	<b>2.634</b>	<b>3.645</b>	<b>15.453</b>	<b>7.425</b>	<b>32.712</b>
ANALYSIS/INVESTIGATION										
NUMBER OF SITES	1148	955	793	638	508	421	365	298	260	199
High Relative Risk WITH AGREEMENTS	48.672	31.547	30.186	27.940	19.546	5.743	4.936	2.689	1.030	0.000
High Relative Risk WITHOUT AGREEMENTS	10.579	7.126	5.288	6.471	8.072	6.154	2.837	2.116	0.800	1.363
Medium Relative Risk WITH AGREEMENTS	5.377	3.593	2.636	1.757	0.991	0.804	6.192	16.255	16.204	10.316
Medium Relative Risk WITHOUT AGREEMENTS	0.732	0.240	0.692	0.008	0.115	0.633	1.013	9.909	9.712	6.120
Low Relative Risk WITH AGREEMENTS	1.936	3.487	0.904	0.849	0.572	1.104	3.325	2.892	2.194	18.738
Low Relative Risk WITHOUT AGREEMENTS	0.387	0.280	0.042	0.000	0.199	1.626	0.000	1.284	1.987	13.940
Not Evaluated Relative Risk WITH AGREEMENTS	0.905	0.200	0.365	0.188	0.131	0.000	0.000	0.262	1.552	1.119
Not Evaluated Relative Risk WITHOUT AGREE	0.005	0.000	0.000	0.000	0.000	0.000	0.408	0.690	0.000	4.971
<b>Total ANALYSIS/INVESTIGATION</b>	<b>68.593</b>	<b>46.473</b>	<b>40.113</b>	<b>37.213</b>	<b>29.626</b>	<b>16.064</b>	<b>18.711</b>	<b>36.097</b>	<b>33.479</b>	<b>56.567</b>
INTERIM ACTIONS										
NUMBER OF SITES	440	388	340	298	264	226	204	153	141	114
High Relative Risk With Agreements	59.945	53.599	51.579	26.128	30.556	31.046	31.662	12.873	14.645	39.613
High Relative Risk WITHOUT AGREEMENTS	4.505	5.755	10.601	10.937	8.236	26.003	22.675	21.335	8.040	17.316
Medium Relative Risk WITH AGREEMENTS	2.031	2.223	0.925	0.160	0.847	0.000	0.277	7.033	8.308	19.707
Medium Relative Risk WITHOUT AGREEMENTS	2.199	0.181	1.340	1.704	1.255	0.000	0.000	3.507	10.128	34.636
Low Relative Risk WITH AGREEMENTS	0.213	0.026	0.457	0.587	0.000	0.204	0.486	0.380	2.635	18.515
Low Relative Risk WITHOUT AGREEMENTS	0.085	0.215	0.278	2.899	1.137	0.000	0.213	0.715	0.152	21.893
Not Evaluated Relative Risk WITH AGREEMENTS	0.058	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Relative Risk WITHOUT AGREE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.847
<b>Total INTERIM ACTIONS</b>	<b>69.036</b>	<b>62.099</b>	<b>65.180</b>	<b>42.415</b>	<b>42.031</b>	<b>57.253</b>	<b>55.313</b>	<b>45.843</b>	<b>43.908</b>	<b>155.527</b>

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

(Current \$ Millions)  
Department of the Navy

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Balance to Complete</u>
REMEDIAL DESIGNS										
NUMBER OF SITES	625	552	528	492	399	289	236	216	193	165
High Relative Risk WITH AGREEMENTS	4.053	4.755	7.600	7.808	4.581	4.666	0.871	0.077	0.147	0.677
High Relative Risk WITHOUT AGREEMENTS	0.008	0.000	0.447	0.444	0.671	0.069	0.138	0.035	0.035	0.347
Medium Relative Risk WITH AGREEMENTS	0.387	0.206	0.000	0.856	0.298	0.155	0.544	0.590	2.023	2.294
Medium Relative Risk WITHOUT AGREEMENTS	0.005	0.000	0.060	0.024	0.000	0.000	0.000	0.000	0.073	0.439
Low Relative Risk WITH AGREEMENTS	0.070	0.457	0.045	0.088	0.077	0.000	0.179	0.026	0.216	1.988
Low Relative Risk WITHOUT AGREEMENTS	0.005	0.050	0.005	0.052	0.000	0.000	0.038	0.032	0.048	1.628
Not Evaluated Relative Risk WITH AGREEMENTS	0.000	0.000	0.000	0.300	0.363	0.070	0.000	0.000	0.000	0.133
Not Evaluated Relative Risk WITHOUT AGREE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.123	0.035	0.072
<b>Total REMEDIAL DESIGNS</b>	<b>4.528</b>	<b>5.468</b>	<b>8.157</b>	<b>9.572</b>	<b>5.990</b>	<b>4.960</b>	<b>1.770</b>	<b>0.883</b>	<b>2.577</b>	<b>7.578</b>
REMEDIAL ACTION CONSTRUCTION										
NUMBER OF SITES	753	692	659	620	572	491	409	301	281	247
High Relative Risk WITH AGREEMENTS	43.995	51.109	54.836	69.157	72.967	87.962	71.291	60.073	55.786	103.762
High Relative Risk WITHOUT AGREEMENTS	0.109	0.254	1.681	1.502	10.014	10.651	9.806	0.989	2.126	9.363
Medium Relative Risk WITH AGREEMENTS	1.949	1.248	0.828	1.563	3.917	4.301	5.594	5.584	25.828	62.110
Medium Relative Risk WITHOUT AGREEMENTS	1.699	0.000	0.000	0.383	0.444	0.254	1.225	0.517	0.520	13.667
Low Relative Risk WITH AGREEMENTS	7.633	0.000	1.240	1.327	1.307	0.000	1.791	2.811	0.759	36.353
Low Relative Risk WITHOUT AGREEMENTS	0.000	0.471	0.025	0.756	0.000	0.000	0.886	0.305	0.053	25.560
Not Evaluated Relative Risk WITH AGREEMENTS	0.553	0.186	0.000	0.000	0.000	0.389	0.459	0.363	2.409	5.376
Not Evaluated Relative Risk WITHOUT AGREE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.531	0.455	1.596
<b>Total REMEDIAL ACTION CONSTRUCTION</b>	<b>55.938</b>	<b>53.268</b>	<b>58.610</b>	<b>74.688</b>	<b>88.649</b>	<b>103.557</b>	<b>91.052</b>	<b>71.173</b>	<b>87.936</b>	<b>257.787</b>
REMEDIAL ACTION OPERATIONS										
NUMBER OF SITES	665	643	624	617	599	564	517	471	420	388
CLEAN-UP	25.618	26.252	31.414	37.097	42.607	41.981	56.244	65.701	66.732	508.118
<b>Total REMEDIAL ACTION OPERATIONS</b>	<b>25.618</b>	<b>26.252</b>	<b>31.414</b>	<b>37.097</b>	<b>42.607</b>	<b>41.981</b>	<b>56.244</b>	<b>65.701</b>	<b>66.732</b>	<b>508.118</b>
LONG TERM MANAGEMENT										
NUMBER OF SITES	769	766	740	715	697	676	624	588	556	499
CLEAN-UP	6.669	8.143	4.845	7.543	11.083	8.714	11.006	12.944	12.509	110.848
<b>Total LONG TERM MANAGEMENT</b>	<b>6.669</b>	<b>8.143</b>	<b>4.845</b>	<b>7.543</b>	<b>11.083</b>	<b>8.714</b>	<b>11.006</b>	<b>12.944</b>	<b>12.509</b>	<b>110.848</b>
POTENTIALLY RESPONSIBLE PARTY										
NUMBER OF SITES	1	1	0	0	0	0	0	0	0	0
CLEAN-UP	0.000	1.006	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total POTENTIALLY RESPONSIBLE PARTY</b>	<b>0.000</b>	<b>1.006</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total IRP</b>										
Sites	<b>5054</b>	<b>4481</b>	<b>4070</b>	<b>3726</b>	<b>3359</b>	<b>2966</b>	<b>2637</b>	<b>2274</b>	<b>2074</b>	<b>1810</b>
Funding	<b>246.719</b>	<b>211.503</b>	<b>213.389</b>	<b>214.207</b>	<b>224.844</b>	<b>235.163</b>	<b>237.741</b>	<b>248.094</b>	<b>254.566</b>	<b>1129.137</b>

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

(Current \$ Millions)  
Department of the Navy

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Balance to Complete</u>
Munitions Response										
Assessments										
Number of Sites	5	56	56	53	50	50	50	50	50	50
Immediate Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Possible Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Marginal Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Threat	3.000	2.910	4.356	4.000	4.000	0.000	0.000	0.000	0.518	7.766
<b>Total Assessments</b>	<b>3.000</b>	<b>2.910</b>	<b>4.356</b>	<b>4.000</b>	<b>4.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.518</b>	<b>7.766</b>
Analysis/Investigation										
Number of Sites	12	188	188	187	185	184	182	182	181	180
Immediate Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Possible Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Marginal Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Threat	3.945	4.274	2.329	0.693	0.912	0.341	0.049	0.164	1.215	62.244
<b>Total ANALYSIS/INVESTIGATION</b>	<b>3.945</b>	<b>4.274</b>	<b>2.329</b>	<b>0.693</b>	<b>0.912</b>	<b>0.341</b>	<b>0.049</b>	<b>0.164</b>	<b>1.215</b>	<b>62.244</b>
Interim Actions										
Number of Sites	4	22	22	21	21	21	19	18	18	18
Immediate Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Possible Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Marginal Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Threat	0.000	0.813	1.315	2.460	1.575	0.459	0.000	0.000	0.000	25.242
<b>Total INTERIM ACTIONS</b>	<b>0.000</b>	<b>0.813</b>	<b>1.315</b>	<b>2.460</b>	<b>1.575</b>	<b>0.459</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>25.242</b>
Remedial Designs										
Number of Sites	6	15	15	15	15	14	10	10	10	10
Immediate Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Possible Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Marginal Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Threat	0.000	0.000	0.000	0.000	0.075	0.361	0.000	0.000	0.000	0.960
<b>Total REMEDIAL DESIGNS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.075</b>	<b>0.361</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.960</b>
Remedial Action Construction										
Number of Sites	10	161	161	161	161	161	160	160	160	159
Immediate Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Possible Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Marginal Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Threat	0.000	0.000	0.000	0.847	1.438	6.839	7.951	7.836	6.267	148.666
<b>Total REMEDIAL ACTION CONSTRUCTION</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.847</b>	<b>1.438</b>	<b>6.839</b>	<b>7.951</b>	<b>7.836</b>	<b>6.267</b>	<b>148.666</b>
Remedial Action Operations										
Number of Sites	1	1	1	1	1	1	1	1	1	1



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

(Current \$ Millions)  
**Department of the Navy**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Balance to Complete</u>
Immediate Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Possible Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Marginal Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.476
<b>Total REMEDIAL ACTION OPERATIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.476</b>
Long Term Management										
Number of Sites	5	86	86	86	86	86	86	86	86	86
Immediate Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Possible Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Marginal Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	40.624
<b>Total LONG TERM MANAGEMENT</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>40.624</b>
<b>Total Munitions Response</b>										
Sites	43	529	529	524	519	517	508	507	506	504
Funding	6.945	7.997	8.000	8.000	8.000	8.000	8.000	8.000	8.000	286.978
<b>Total ENVIRONMENTAL RESTORATION</b>										
Sites	5097	5010	4599	4250	3878	3483	3145	2781	2580	2314
Funding	253.664	219.500	221.389	222.207	232.844	243.163	245.741	256.094	262.566	1416.115

## ENV 30 DERA and BRAC Funds for Environmental Clean-Up Part 3 Goals

(Number in Actuals)

### Department of the Navy

	<u>Prior to FY</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<b>Active</b>									
Environmental Restoration										
High Relative Risk										
Total Number of Sites Cleaned Up	668	748	820	872	955	1055	1147	1313	1329	1343
Total Number of Sites	1354	1390	1396	1396	1396	1396	1396	1396	1396	1396
<b>Percent of Sites Cleaned Up</b>	<b>49%</b>	<b>54%</b>	<b>59%</b>	<b>62%</b>	<b>68%</b>	<b>76%</b>	<b>82%</b>	<b>94%</b>	<b>95%</b>	<b>96%</b>
<b>Goal for Sites</b>	- %	- %	<b>50 %</b>	- %	- %	- %	- %	<b>100 %</b>	- %	- %
Medium Relative Risk										
Total Number of Sites Cleaned Up	95	185	262	275	291	306	322	333	344	376
Total Number of Sites	507	529	529	529	529	529	529	529	529	529
<b>Percent of Sites Cleaned Up</b>	<b>19%</b>	<b>35%</b>	<b>50%</b>	<b>52%</b>	<b>55%</b>	<b>58%</b>	<b>61%</b>	<b>63%</b>	<b>65%</b>	<b>71%</b>
<b>Goal for Sites</b>	- %	- %	- %	- %	- %	- %	- %	- %	- %	- %
Low Relative Risk										
Total Number of Sites Cleaned Up	349	322	339	377	402	415	420	428	444	455
Total Number of Sites	681	692	696	696	696	696	696	696	696	696
<b>Percent of Sites Cleaned Up</b>	<b>51%</b>	<b>47%</b>	<b>49%</b>	<b>54%</b>	<b>58%</b>	<b>60%</b>	<b>60%</b>	<b>61%</b>	<b>64%</b>	<b>65%</b>
<b>Goal for Sites</b>	- %	- %	- %	- %	- %	- %	- %	- %	- %	- %
<b>BRAC</b>										
Total Number of Sites Cleaned Up	642	775	844	894	935	968	977	978	983	985
Total Number of Sites	1011	1020	1020	1020	1020	1020	1020	1020	1020	1020
<b>Percent of Sites Cleaned Up</b>	<b>64%</b>	<b>76%</b>	<b>83%</b>	<b>88%</b>	<b>92%</b>	<b>95%</b>	<b>96%</b>	<b>96%</b>	<b>96%</b>	<b>97%</b>
<b>Goal for Sites</b>	- %	<b>90 %</b>	- %	- %	- %	- %	- %	- %	- %	- %
Total Number of Installations Cleaned Up	15	25	26	30	33	34	35	36	37	39
Total Number of Installations	55	55	55	55	55	55	55	55	55	55
<b>Percent of Installations Cleaned Up</b>	<b>27%</b>	<b>45%</b>	<b>47%</b>	<b>55%</b>	<b>60%</b>	<b>62%</b>	<b>64%</b>	<b>65%</b>	<b>67%</b>	<b>71%</b>
<b>Goal for Installations</b>	- %	<b>75 %</b>	- %	- %	- %	<b>100 %</b>	- %	- %	- %	- %

#### DERA Goal

50% of High Sites by the end of FY 2002  
 100% of High Sites by the end of FY 2007  
 100% of Medium Sites by the end of FY 2011  
 100% of Low Sites by the end of FY 2014

#### BRAC Goal

75% of Installations RIP/RC by end of FY 2001  
 90% Sites RIP/RC by the end of FY 2001  
 100% of Installations RIP/RC by the end of FY 2005

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>DWCF</b>									
Active									
Domestic									
<b>Compliance</b>									
<u>Recurring-Class 0</u>									
Manpower	28.331	30.546	33.002	26.863	27.491	27.978	28.492	29.027	29.566
Education & Training	1.003	1.070	1.325	1.007	1.039	1.049	1.060	1.070	1.080
<b>Sub-Total Personnel</b>	<b>29.334</b>	<b>31.616</b>	<b>34.327</b>	<b>27.870</b>	<b>28.530</b>	<b>29.027</b>	<b>29.552</b>	<b>30.097</b>	<b>30.646</b>
Permits & Fees	1.053	1.490	2.031	0.953	1.051	1.065	1.077	1.091	1.101
Sampling, Analysis & Monitoring	5.917	5.535	6.463	5.067	5.013	5.002	5.044	5.084	5.118
Waste Disposal	13.801	15.636	15.474	12.977	13.211	13.399	13.593	13.784	13.976
Other Recurring Costs	13.008	12.746	14.381	13.535	13.805	14.067	14.292	14.522	14.754
<b>Total</b>	<b>63.113</b>	<b>67.023</b>	<b>72.676</b>	<b>60.402</b>	<b>61.610</b>	<b>62.560</b>	<b>63.558</b>	<b>64.578</b>	<b>65.595</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	5.304	1.892	2.449	3.038	2.990	2.995	2.999	3.005	3.010
RCRA D-Solid Waste	0.351	0.470	0.311	0.177	0.236	0.238	0.242	0.244	0.248
RCRA I-Underground Storage Tanks	1.322	1.467	1.711	1.372	1.486	1.513	1.541	1.568	1.594
Clean Air Act	1.812	1.025	1.791	1.129	0.915	0.916	0.918	0.920	0.921
Clean Water Act	3.850	2.810	2.977	4.761	2.638	2.642	2.646	2.650	2.655
Planning	1.179	1.869	3.366	2.862	2.028	2.060	2.094	2.130	2.165
SDWA	0.050	0.378	0.317	0.152	0.169	0.169	0.169	0.169	0.169
Other Non-Recurring	2.871	3.309	3.026	2.599	2.680	2.686	2.692	2.699	2.706
<b>Total</b>	<b>16.739</b>	<b>13.220</b>	<b>15.948</b>	<b>16.090</b>	<b>13.142</b>	<b>13.219</b>	<b>13.301</b>	<b>13.385</b>	<b>13.468</b>
<b>Total Compliance</b>	<b>79.852</b>	<b>80.243</b>	<b>88.624</b>	<b>76.492</b>	<b>74.752</b>	<b>75.779</b>	<b>76.859</b>	<b>77.963</b>	<b>79.063</b>
<b>Pollution Prevention</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	3.148	3.649	3.925	2.136	2.165	2.066	2.086	2.102	2.122
<b>Total</b>	<b>3.148</b>	<b>3.649</b>	<b>3.925</b>	<b>2.136</b>	<b>2.165</b>	<b>2.066</b>	<b>2.086</b>	<b>2.102</b>	<b>2.122</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.148	0.222	0.210	0.159	0.160	0.160	0.161	0.161	0.162
RCRA D-Solid Waste	0.015	0.065	0.065	0.015	0.015	0.015	0.015	0.015	0.015
Clean Air Act	0.040	0.022	0.050	0.045	0.040	0.040	0.040	0.040	0.040
Clean Water Act	0.867	0.817	0.899	0.765	0.781	0.797	0.814	0.829	0.845
Hazardous Material Reduction	0.339	0.159	0.370	0.345	0.341	0.347	0.353	0.359	0.365
Other Non-Recurring	0.142	0.868	0.046	0.158	0.073	0.073	0.073	0.073	0.073
<b>Total</b>	<b>1.551</b>	<b>2.153</b>	<b>1.640</b>	<b>1.487</b>	<b>1.410</b>	<b>1.432</b>	<b>1.456</b>	<b>1.477</b>	<b>1.500</b>

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Total Pollution Prevention</b>	<b>4.699</b>	<b>5.802</b>	<b>5.565</b>	<b>3.623</b>	<b>3.575</b>	<b>3.498</b>	<b>3.542</b>	<b>3.579</b>	<b>3.622</b>
<b>Conservation</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	0.480	0.376	0.523	0.178	0.180	0.186	0.187	0.188	0.189
<b>Total</b>	<b>0.480</b>	<b>0.376</b>	<b>0.523</b>	<b>0.178</b>	<b>0.180</b>	<b>0.186</b>	<b>0.187</b>	<b>0.188</b>	<b>0.189</b>
<u>Non Recurring-Class I/II</u>									
T&E Species	0.031	0.063	0.137	0.122	0.064	0.065	0.066	0.068	0.069
Wetlands	0.206	0.187	0.191	0.180	0.183	0.187	0.191	0.194	0.198
Other Natural Resources	0.399	0.244	0.301	0.293	0.254	0.258	0.262	0.266	0.270
Historical & Cultural Resources	0.282	0.221	0.307	0.248	0.202	0.206	0.210	0.214	0.219
<b>Total</b>	<b>0.918</b>	<b>0.715</b>	<b>0.936</b>	<b>0.843</b>	<b>0.703</b>	<b>0.716</b>	<b>0.729</b>	<b>0.742</b>	<b>0.756</b>
<b>Total Conservation</b>	<b>1.398</b>	<b>1.091</b>	<b>1.459</b>	<b>1.021</b>	<b>0.883</b>	<b>0.902</b>	<b>0.916</b>	<b>0.930</b>	<b>0.945</b>
<b>Total Domestic</b>	<b>85.949</b>	<b>87.136</b>	<b>95.648</b>	<b>81.136</b>	<b>79.210</b>	<b>80.179</b>	<b>81.317</b>	<b>82.472</b>	<b>83.630</b>
<b>Foreign</b>									
<b>Compliance</b>									
<u>Recurring-Class 0</u>									
Manpower	0.174	0.234	0.250	0.250	0.250	0.250	0.250	0.250	0.250
Education & Training	0.024	0.011	0.075	0.075	0.075	0.075	0.075	0.075	0.075
<b>Sub-Total Personnel</b>	<b>0.198</b>	<b>0.245</b>	<b>0.325</b>	<b>0.325</b>	<b>0.325</b>	<b>0.325</b>	<b>0.325</b>	<b>0.325</b>	<b>0.325</b>
Permits & Fees	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.005
Sampling, Analysis & Monitoring	0.660	0.401	0.401	0.402	0.403	0.404	0.405	0.406	0.407
Waste Disposal	0.145	0.097	0.131	0.132	0.132	0.132	0.132	0.132	0.132
Other Recurring Costs	0.205	0.189	0.291	0.293	0.294	0.294	0.295	0.296	0.296
<b>Total</b>	<b>1.213</b>	<b>0.937</b>	<b>1.153</b>	<b>1.157</b>	<b>1.159</b>	<b>1.160</b>	<b>1.162</b>	<b>1.164</b>	<b>1.165</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.050	0.030	0.050	0.050	0.050	0.050	0.050	0.050	0.050
RCRA D-Solid Waste	0.056	0.045	0.055	0.054	0.054	0.054	0.054	0.054	0.054
RCRA I-Underground Storage Tanks	0.062	0.042	0.062	0.062	0.063	0.063	0.063	0.063	0.063
Clean Air Act	0.055	0.055	0.055	0.055	0.055	0.055	0.055	0.055	0.055
Clean Water Act	0.011	0.061	0.011	0.011	0.011	0.012	0.012	0.012	0.012
Planning	0.031	0.032	0.033	0.034	0.034	0.035	0.036	0.037	0.037
Other Non-Recurring	0.011	0.012	0.012	0.012	0.012	0.012	0.012	0.012	0.012
<b>Total</b>	<b>0.276</b>	<b>0.277</b>	<b>0.278</b>	<b>0.278</b>	<b>0.279</b>	<b>0.281</b>	<b>0.282</b>	<b>0.283</b>	<b>0.283</b>
<b>Total Compliance</b>	<b>1.489</b>	<b>1.214</b>	<b>1.431</b>	<b>1.435</b>	<b>1.438</b>	<b>1.441</b>	<b>1.444</b>	<b>1.447</b>	<b>1.448</b>
<b>Pollution Prevention</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	0.549	0.849	0.839	0.841	0.843	0.845	0.847	0.849	0.851
<b>Total</b>	<b>0.549</b>	<b>0.849</b>	<b>0.839</b>	<b>0.841</b>	<b>0.843</b>	<b>0.845</b>	<b>0.847</b>	<b>0.849</b>	<b>0.851</b>

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.987	0.837	0.763	0.763	0.763	0.763	0.763	0.763	0.763
RCRA D-Solid Waste	0.120	0.142	0.150	0.150	0.150	0.150	0.150	0.150	0.150
Hazardous Material Reduction	0.000	0.027	0.027	0.028	0.028	0.029	0.029	0.030	0.030
<b>Total</b>	<b>1.107</b>	<b>1.006</b>	<b>0.940</b>	<b>0.941</b>	<b>0.941</b>	<b>0.942</b>	<b>0.942</b>	<b>0.943</b>	<b>0.943</b>
<b>Total Pollution Prevention</b>	<b>1.656</b>	<b>1.855</b>	<b>1.779</b>	<b>1.782</b>	<b>1.784</b>	<b>1.787</b>	<b>1.789</b>	<b>1.792</b>	<b>1.794</b>
<b>Conservation</b>									
<u>Non Recurring-Class I/II</u>									
Other Natural Resources	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003
Historical & Cultural Resources	0.006	0.006	0.006	0.006	0.006	0.006	0.007	0.007	0.007
<b>Total</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.010</b>	<b>0.010</b>	<b>0.010</b>
<b>Total Conservation</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.010</b>	<b>0.010</b>	<b>0.010</b>
<b>Total Foreign</b>	<b>3.154</b>	<b>3.078</b>	<b>3.219</b>	<b>3.226</b>	<b>3.231</b>	<b>3.237</b>	<b>3.243</b>	<b>3.249</b>	<b>3.252</b>
<b>Total DWCF - Active</b>	<b>89.103</b>	<b>90.214</b>	<b>98.867</b>	<b>84.362</b>	<b>82.441</b>	<b>83.416</b>	<b>84.560</b>	<b>85.721</b>	<b>86.882</b>
<b>Total DWCF</b>									
Domestic	85.949	87.136	95.648	81.136	79.210	80.179	81.317	82.472	83.630
Foreign	3.154	3.078	3.219	3.226	3.231	3.237	3.243	3.249	3.252
<b>Total</b>	<b>89.103</b>	<b>90.214</b>	<b>98.867</b>	<b>84.362</b>	<b>82.441</b>	<b>83.416</b>	<b>84.560</b>	<b>85.721</b>	<b>86.882</b>

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>MilCon</b>									
Active									
<u>Domestic</u>									
<b>Compliance</b>									
<u>Recurring-Class 0</u>									
Manpower	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Education & Training	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Sub-Total Personnel</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Waste Disposal	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Recurring Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.629	0.000	0.000
RCRA D-Solid Waste	0.000	8.201	0.000	0.000	0.000	5.132	4.113	0.000	0.747
RCRA I-Underground Storage Tanks	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	6.600	12.034	11.206	24.960	31.022	12.010	44.649	19.698	5.507
Planning	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SDWA	0.000	11.060	12.000	6.240	0.000	0.000	0.000	0.000	38.208
Other Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>6.600</b>	<b>31.295</b>	<b>23.206</b>	<b>31.200</b>	<b>31.022</b>	<b>17.142</b>	<b>49.391</b>	<b>19.698</b>	<b>44.462</b>
<b>Total Compliance</b>	<b>6.600</b>	<b>31.295</b>	<b>23.206</b>	<b>31.200</b>	<b>31.022</b>	<b>17.142</b>	<b>49.391</b>	<b>19.698</b>	<b>44.462</b>
<b>Pollution Prevention</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Total Pollution Prevention</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Conservation</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Non Recurring-Class I/II</u>									
T&E Species	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Natural Resources	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Conservation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Domestic</b>	<b>6.600</b>	<b>31.295</b>	<b>23.206</b>	<b>31.200</b>	<b>31.022</b>	<b>17.142</b>	<b>49.391</b>	<b>19.698</b>	<b>44.462</b>
<b>Foreign</b>									
<b>Compliance</b>									
<u>Recurring-Class 0</u>									
Manpower	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Education & Training	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Sub-Total Personnel</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Waste Disposal	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Recurring Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	2.790	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Planning	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
SDWA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>2.790</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Compliance</b>	<b>0.000</b>	<b>2.790</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Pollution Prevention</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Pollution Prevention</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Conservation</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Non Recurring-Class I/II</u>									
T&E Species	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Natural Resources	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Conservation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Foreign</b>	<b>0.000</b>	<b>2.790</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total MilCon - Active</b>	<b>6.600</b>	<b>34.085</b>	<b>23.206</b>	<b>31.200</b>	<b>31.022</b>	<b>17.142</b>	<b>49.391</b>	<b>19.698</b>	<b>44.462</b>
<b>Total MilCon</b>									
Domestic	6.600	31.295	23.206	31.200	31.022	17.142	49.391	19.698	44.462
Foreign	0.000	2.790	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>6.600</b>	<b>34.085</b>	<b>23.206</b>	<b>31.200</b>	<b>31.022</b>	<b>17.142</b>	<b>49.391</b>	<b>19.698</b>	<b>44.462</b>



**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>O&amp;M</b>									
Active (NAVY)									
<u>Domestic</u>									
<b>Compliance</b>									
<u>Recurring-Class 0</u>									
Manpower	60.696	56.546	64.008	72.305	72.085	51.129	52.704	54.207	54.720
Education & Training	4.762	5.134	3.007	3.092	3.138	2.446	2.407	2.366	2.448
<b>Sub-Total Personnel</b>	<b>65.458</b>	<b>61.680</b>	<b>67.015</b>	<b>75.397</b>	<b>75.223</b>	<b>53.575</b>	<b>55.111</b>	<b>56.573</b>	<b>57.168</b>
Permits & Fees	2.504	2.171	2.457	3.332	2.481	2.370	2.616	2.832	2.545
Sampling, Analysis & Monitoring	7.640	5.462	5.622	7.106	7.031	7.576	7.595	7.940	7.521
Waste Disposal	27.570	26.600	28.068	28.402	27.572	29.319	29.966	29.011	29.987
Other Recurring Costs	38.285	52.847	32.859	48.311	43.260	70.735	71.110	71.297	73.233
<b>Total</b>	<b>141.457</b>	<b>148.760</b>	<b>136.021</b>	<b>162.548</b>	<b>155.567</b>	<b>163.575</b>	<b>166.398</b>	<b>167.653</b>	<b>170.454</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	1.832	1.782	1.868	0.404	0.373	0.423	0.461	0.554	0.573
RCRA D-Solid Waste	0.408	0.115	0.503	0.210	0.139	0.224	0.112	0.137	0.070
RCRA I-Underground Storage Tanks	4.642	2.393	1.201	0.597	0.108	0.103	0.075	0.346	0.205
Clean Air Act	6.015	4.644	4.927	5.611	5.421	5.012	4.926	4.994	5.526
Clean Water Act	9.063	6.172	7.757	5.422	5.460	3.209	1.509	2.774	2.965
Planning	3.242	6.267	6.630	9.095	16.396	9.936	8.644	4.324	4.165
SDWA	1.795	1.758	3.469	5.337	8.153	8.977	6.848	3.230	1.175
Other Non-Recurring	11.113	28.701	17.325	12.141	11.226	11.977	11.282	12.106	11.967
<b>Total</b>	<b>38.110</b>	<b>51.832</b>	<b>43.680</b>	<b>38.817</b>	<b>47.276</b>	<b>39.861</b>	<b>33.857</b>	<b>28.465</b>	<b>26.646</b>
<b>Total Compliance</b>	<b>179.567</b>	<b>200.592</b>	<b>179.701</b>	<b>201.365</b>	<b>202.843</b>	<b>203.436</b>	<b>200.255</b>	<b>196.118</b>	<b>197.100</b>
<b>Pollution Prevention</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	9.420	9.778	10.511	6.337	6.548	6.703	6.681	7.075	7.359
<b>Total</b>	<b>9.420</b>	<b>9.778</b>	<b>10.511</b>	<b>6.337</b>	<b>6.548</b>	<b>6.703</b>	<b>6.681</b>	<b>7.075</b>	<b>7.359</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.000	0.230	0.000	0.000	0.000	0.000	0.000	0.000
RCRA D-Solid Waste	0.003	0.000	0.039	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.045	0.579	0.000	0.282	0.003	0.004	0.003	0.000	0.000
Clean Water Act	0.098	0.949	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	10.191	10.817	7.699	5.453	6.178	5.921	6.039	6.198	6.382
Other Non-Recurring	7.456	0.793	0.819	0.593	0.044	0.046	0.048	0.044	0.045
<b>Total</b>	<b>17.793</b>	<b>13.138</b>	<b>8.787</b>	<b>6.328</b>	<b>6.225</b>	<b>5.971</b>	<b>6.090</b>	<b>6.242</b>	<b>6.427</b>

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Total Pollution Prevention</b>	<b>27.213</b>	<b>22.916</b>	<b>19.298</b>	<b>12.665</b>	<b>12.773</b>	<b>12.674</b>	<b>12.771</b>	<b>13.317</b>	<b>13.786</b>
<b>Conservation</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	8.029	8.150	9.275	9.651	9.620	10.082	10.567	11.058	10.705
<b>Total</b>	<b>8.029</b>	<b>8.150</b>	<b>9.275</b>	<b>9.651</b>	<b>9.620</b>	<b>10.082</b>	<b>10.567</b>	<b>11.058</b>	<b>10.705</b>
<u>Non Recurring-Class I/II</u>									
T&E Species	0.690	0.013	0.114	0.165	0.070	0.121	0.122	0.157	0.234
Wetlands	0.410	0.070	0.000	0.075	0.000	0.035	0.000	0.000	0.000
Other Natural Resources	2.361	1.669	0.290	0.353	0.151	0.194	0.164	0.203	0.167
Historical & Cultural Resources	1.354	1.352	0.571	0.410	0.448	0.557	0.571	0.450	0.394
<b>Total</b>	<b>4.815</b>	<b>3.104</b>	<b>0.975</b>	<b>1.003</b>	<b>0.669</b>	<b>0.907</b>	<b>0.857</b>	<b>0.810</b>	<b>0.795</b>
<b>Total Conservation</b>	<b>12.844</b>	<b>11.254</b>	<b>10.250</b>	<b>10.654</b>	<b>10.289</b>	<b>10.989</b>	<b>11.424</b>	<b>11.868</b>	<b>11.500</b>
<b>Total Domestic</b>	<b>219.624</b>	<b>234.762</b>	<b>209.249</b>	<b>224.684</b>	<b>225.905</b>	<b>227.099</b>	<b>224.450</b>	<b>221.303</b>	<b>222.386</b>
<b>Foreign</b>									
<b>Compliance</b>									
<u>Recurring-Class 0</u>									
Manpower	4.611	4.776	5.459	5.250	5.197	5.339	5.491	5.661	5.832
Education & Training	0.601	0.547	0.572	0.466	0.448	0.470	0.466	0.489	0.492
<b>Sub-Total Personnel</b>	<b>5.212</b>	<b>5.323</b>	<b>6.031</b>	<b>5.716</b>	<b>5.645</b>	<b>5.809</b>	<b>5.957</b>	<b>6.150</b>	<b>6.324</b>
Permits & Fees	0.096	0.195	0.456	0.107	0.109	0.110	0.112	0.114	0.116
Sampling, Analysis & Monitoring	1.167	1.273	1.179	0.758	0.781	0.793	0.793	0.799	0.802
Waste Disposal	1.682	1.785	1.983	2.073	1.750	1.785	2.045	2.065	2.016
Other Recurring Costs	2.086	1.796	1.384	1.543	1.512	1.575	1.336	1.286	1.489
<b>Total</b>	<b>10.243</b>	<b>10.372</b>	<b>11.033</b>	<b>10.197</b>	<b>9.797</b>	<b>10.072</b>	<b>10.243</b>	<b>10.414</b>	<b>10.747</b>
<u>Non Recurring-Class I/II</u>									
RCRA D-Solid Waste	0.636	0.000	0.135	0.000	0.000	0.040	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	1.449	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.075	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.287	0.092	0.030	0.000	0.000	0.000	0.000	0.000	0.000
Planning	1.506	0.961	0.417	0.182	0.030	0.035	0.030	0.030	0.035
Other Non-Recurring	1.814	2.816	4.895	3.587	2.809	3.765	3.391	3.734	3.312
<b>Total</b>	<b>5.767</b>	<b>3.869</b>	<b>5.477</b>	<b>3.769</b>	<b>2.839</b>	<b>3.840</b>	<b>3.421</b>	<b>3.764</b>	<b>3.347</b>
<b>Total Compliance</b>	<b>16.010</b>	<b>14.241</b>	<b>16.510</b>	<b>13.966</b>	<b>12.636</b>	<b>13.912</b>	<b>13.664</b>	<b>14.178</b>	<b>14.094</b>
<b>Pollution Prevention</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	1.200	1.012	0.268	0.256	0.352	0.252	0.269	0.362	0.210
<b>Total</b>	<b>1.200</b>	<b>1.012</b>	<b>0.268</b>	<b>0.256</b>	<b>0.352</b>	<b>0.252</b>	<b>0.269</b>	<b>0.362</b>	<b>0.210</b>
<u>Non Recurring-Class I/II</u>									

**PB28 Funds Budgeted for Environmental Quality**  
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**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Other Non-Recurring	0.311	0.130	0.964	0.069	0.295	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.311</b>	<b>0.130</b>	<b>0.964</b>	<b>0.069</b>	<b>0.295</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Pollution Prevention</b>	<b>1.511</b>	<b>1.142</b>	<b>1.232</b>	<b>0.325</b>	<b>0.647</b>	<b>0.252</b>	<b>0.269</b>	<b>0.362</b>	<b>0.210</b>
<b>Conservation</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	0.277	0.516	0.294	0.103	0.108	0.078	0.107	0.172	0.158
<b>Total</b>	<b>0.277</b>	<b>0.516</b>	<b>0.294</b>	<b>0.103</b>	<b>0.108</b>	<b>0.078</b>	<b>0.107</b>	<b>0.172</b>	<b>0.158</b>
<u>Non Recurring-Class I/II</u>									
T&E Species	0.000	0.000	0.016	0.000	0.000	0.000	0.025	0.000	0.000
Other Natural Resources	0.000	0.000	0.044	0.042	0.003	0.003	0.003	0.003	0.043
Historical & Cultural Resources	0.130	0.273	0.000	0.000	0.259	0.011	0.011	0.011	0.012
<b>Total</b>	<b>0.130</b>	<b>0.273</b>	<b>0.060</b>	<b>0.042</b>	<b>0.262</b>	<b>0.014</b>	<b>0.039</b>	<b>0.014</b>	<b>0.055</b>
<b>Total Conservation</b>	<b>0.407</b>	<b>0.789</b>	<b>0.354</b>	<b>0.145</b>	<b>0.370</b>	<b>0.092</b>	<b>0.146</b>	<b>0.186</b>	<b>0.213</b>
<b>Total Foreign</b>	<b>17.928</b>	<b>16.172</b>	<b>18.096</b>	<b>14.436</b>	<b>13.653</b>	<b>14.256</b>	<b>14.079</b>	<b>14.726</b>	<b>14.517</b>
<b>Total O&amp;M - Active (NAVY)</b>	<b>237.552</b>	<b>250.934</b>	<b>227.345</b>	<b>239.120</b>	<b>239.558</b>	<b>241.355</b>	<b>238.529</b>	<b>236.029</b>	<b>236.903</b>
Active (USMC)									
<u>Domestic</u>									
<b>Compliance</b>									
<u>Recurring-Class 0</u>									
Manpower	19.675	23.651	25.640	26.024	26.909	28.062	28.975	29.855	30.770
Education & Training	0.927	1.454	1.351	2.602	2.724	2.327	2.321	1.967	1.991
<b>Sub-Total Personnel</b>	<b>20.602</b>	<b>25.105</b>	<b>26.991</b>	<b>28.626</b>	<b>29.633</b>	<b>30.389</b>	<b>31.296</b>	<b>31.822</b>	<b>32.761</b>
Permits & Fees	1.528	0.537	1.724	1.560	1.615	1.716	1.540	1.437	1.303
Sampling, Analysis & Monitoring	5.779	1.532	4.206	7.240	8.490	8.566	8.304	7.755	8.092
Waste Disposal	9.304	3.830	6.585	5.898	6.004	7.547	6.953	7.005	7.092
Other Recurring Costs	6.208	1.819	3.498	5.178	5.477	5.712	6.221	5.881	5.793
<b>Total</b>	<b>43.421</b>	<b>32.823</b>	<b>43.004</b>	<b>48.502</b>	<b>51.219</b>	<b>53.930</b>	<b>54.314</b>	<b>53.900</b>	<b>55.041</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	3.706	1.251	1.505	1.902	2.007	2.052	2.037	2.028	2.159
RCRA D-Solid Waste	1.557	0.269	0.281	0.340	1.262	1.374	1.420	1.437	1.524
RCRA I-Underground Storage Tanks	6.009	6.385	0.253	0.228	0.225	0.234	0.151	0.158	0.155
Clean Air Act	4.057	1.952	1.808	1.895	2.168	2.523	2.049	2.046	2.321
Clean Water Act	19.679	20.140	18.545	19.057	20.882	23.030	26.698	25.998	26.864
Planning	0.656	0.661	0.855	1.153	3.116	3.249	2.475	2.981	2.937
SDWA	8.350	6.638	4.537	8.523	9.350	11.195	11.012	12.703	12.075
Other Non-Recurring	2.136	2.847	3.440	2.945	3.280	3.105	2.605	3.355	3.355
<b>Total</b>	<b>46.150</b>	<b>40.143</b>	<b>31.224</b>	<b>36.043</b>	<b>42.290</b>	<b>46.762</b>	<b>48.447</b>	<b>50.706</b>	<b>51.390</b>
<b>Total Compliance</b>	<b>89.571</b>	<b>72.966</b>	<b>74.228</b>	<b>84.545</b>	<b>93.509</b>	<b>100.692</b>	<b>102.761</b>	<b>104.606</b>	<b>106.431</b>

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Pollution Prevention</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	3.035	9.906	9.443	4.115	3.880	4.189	5.262	6.095	6.676
<b>Total</b>	<b>3.035</b>	<b>9.906</b>	<b>9.443</b>	<b>4.115</b>	<b>3.880</b>	<b>4.189</b>	<b>5.262</b>	<b>6.095</b>	<b>6.676</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.970	2.159	1.877	0.809	0.868	0.748	0.773	0.911	0.930
RCRA D-Solid Waste	1.202	1.127	1.004	0.778	0.700	0.849	0.826	1.240	0.864
Clean Air Act	0.889	1.682	2.550	0.225	0.233	0.538	0.590	0.273	0.195
Clean Water Act	3.981	10.380	11.408	5.477	6.377	6.402	5.667	4.853	5.282
Hazardous Material Reduction	1.949	2.612	2.492	1.722	1.355	1.029	1.070	1.070	0.751
Other Non-Recurring	0.500	2.796	1.983	0.670	0.650	0.585	0.555	0.607	0.660
<b>Total</b>	<b>9.491</b>	<b>20.756</b>	<b>21.314</b>	<b>9.681</b>	<b>10.183</b>	<b>10.151</b>	<b>9.481</b>	<b>8.954</b>	<b>8.682</b>
<b>Total Pollution Prevention</b>	<b>12.526</b>	<b>30.662</b>	<b>30.757</b>	<b>13.796</b>	<b>14.063</b>	<b>14.340</b>	<b>14.743</b>	<b>15.049</b>	<b>15.358</b>
<b>Conservation</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	4.029	1.182	1.081	7.262	6.323	5.674	5.253	5.738	5.791
<b>Total</b>	<b>4.029</b>	<b>1.182</b>	<b>1.081</b>	<b>7.262</b>	<b>6.323</b>	<b>5.674</b>	<b>5.253</b>	<b>5.738</b>	<b>5.791</b>
<u>Non Recurring-Class I/II</u>									
T&E Species	2.984	1.296	1.168	1.447	1.253	1.466	1.760	1.883	1.574
Wetlands	1.441	1.295	1.230	1.145	1.526	1.099	1.633	1.726	2.680
Other Natural Resources	5.051	2.207	2.350	2.507	2.145	3.171	3.137	3.934	3.848
Historical & Cultural Resources	4.543	1.248	1.128	1.826	3.193	3.309	3.357	2.169	1.876
<b>Total</b>	<b>14.019</b>	<b>6.046</b>	<b>5.876</b>	<b>6.925</b>	<b>8.117</b>	<b>9.045</b>	<b>9.887</b>	<b>9.712</b>	<b>9.978</b>
<b>Total Conservation</b>	<b>18.048</b>	<b>7.228</b>	<b>6.957</b>	<b>14.187</b>	<b>14.440</b>	<b>14.719</b>	<b>15.140</b>	<b>15.450</b>	<b>15.769</b>
<b>Total Domestic</b>	<b>120.145</b>	<b>110.856</b>	<b>111.942</b>	<b>112.528</b>	<b>122.012</b>	<b>129.751</b>	<b>132.644</b>	<b>135.105</b>	<b>137.558</b>
<u>Foreign</u>									
<b>Compliance</b>									
<u>Recurring-Class 0</u>									
Manpower	2.550	2.564	2.825	2.937	3.042	3.151	3.231	3.291	3.350
Education & Training	0.095	0.270	0.163	0.147	0.192	0.265	0.270	0.178	0.181
<b>Sub-Total Personnel</b>	<b>2.645</b>	<b>2.834</b>	<b>2.988</b>	<b>3.084</b>	<b>3.234</b>	<b>3.416</b>	<b>3.501</b>	<b>3.469</b>	<b>3.531</b>
Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.450	0.769	0.523	0.776	0.803	0.844	0.808	0.881	0.818
Waste Disposal	0.772	0.853	0.900	1.014	0.865	0.902	1.090	0.941	0.957
Other Recurring Costs	0.255	0.568	0.328	0.348	0.422	0.455	0.466	0.474	0.483
<b>Total</b>	<b>4.122</b>	<b>5.024</b>	<b>4.739</b>	<b>5.222</b>	<b>5.324</b>	<b>5.617</b>	<b>5.865</b>	<b>5.765</b>	<b>5.789</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.000	0.055	0.124	0.126	0.185	0.190	0.193	0.147

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
RCRA D-Solid Waste	0.000	0.000	0.047	0.104	0.050	0.118	0.057	0.059	0.126
RCRA I-Underground Storage Tanks	0.000	0.025	0.037	0.091	0.025	0.035	0.042	0.040	0.045
Clean Air Act	0.000	0.037	0.125	0.208	0.150	0.150	0.238	0.243	0.150
Clean Water Act	0.000	0.273	0.325	0.785	0.841	0.957	0.931	0.993	1.122
Planning	0.044	0.048	0.035	0.035	0.020	0.020	0.121	0.124	0.126
SDWA	0.000	0.580	0.690	0.888	1.318	1.395	1.256	1.381	1.448
Other Non-Recurring	0.100	0.075	0.058	0.073	0.073	0.061	0.050	0.112	0.114
<b>Total</b>	<b>0.144</b>	<b>1.038</b>	<b>1.372</b>	<b>2.308</b>	<b>2.603</b>	<b>2.921</b>	<b>2.885</b>	<b>3.145</b>	<b>3.278</b>
<b>Total Compliance</b>	<b>4.266</b>	<b>6.062</b>	<b>6.111</b>	<b>7.530</b>	<b>7.927</b>	<b>8.538</b>	<b>8.750</b>	<b>8.910</b>	<b>9.067</b>
<b>Pollution Prevention</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	1.803	0.078	0.492	0.360	0.356	0.369	0.445	0.371	0.372
<b>Total</b>	<b>1.803</b>	<b>0.078</b>	<b>0.492</b>	<b>0.360</b>	<b>0.356</b>	<b>0.369</b>	<b>0.445</b>	<b>0.371</b>	<b>0.372</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.026	0.056	0.057	0.026	0.025	0.060
RCRA D-Solid Waste	0.000	0.000	0.120	0.064	0.044	0.074	0.047	0.049	0.050
Clean Air Act	0.000	0.000	0.050	0.000	0.000	0.000	0.055	0.055	0.055
Clean Water Act	0.000	0.732	0.333	0.412	0.423	0.410	0.430	0.577	0.651
Hazardous Material Reduction	0.000	0.000	0.340	0.236	0.240	0.231	0.170	0.120	0.034
Other Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.732</b>	<b>0.843</b>	<b>0.738</b>	<b>0.763</b>	<b>0.772</b>	<b>0.728</b>	<b>0.826</b>	<b>0.850</b>
<b>Total Pollution Prevention</b>	<b>1.803</b>	<b>0.810</b>	<b>1.335</b>	<b>1.098</b>	<b>1.119</b>	<b>1.141</b>	<b>1.173</b>	<b>1.197</b>	<b>1.222</b>
<b>Conservation</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	0.248	0.220	0.240	0.240	0.240	0.245	0.202	0.257	0.283
<b>Total</b>	<b>0.248</b>	<b>0.220</b>	<b>0.240</b>	<b>0.240</b>	<b>0.240</b>	<b>0.245</b>	<b>0.202</b>	<b>0.257</b>	<b>0.283</b>
<u>Non Recurring-Class I/II</u>									
T&E Species	0.000	0.020	0.100	0.105	0.110	0.112	0.115	0.118	0.120
Wetlands	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Natural Resources	0.100	0.157	0.375	0.343	0.420	0.335	0.446	0.417	0.496
Historical & Cultural Resources	0.000	0.000	0.000	0.198	0.138	0.234	0.189	0.180	0.093
<b>Total</b>	<b>0.100</b>	<b>0.177</b>	<b>0.475</b>	<b>0.646</b>	<b>0.668</b>	<b>0.681</b>	<b>0.750</b>	<b>0.715</b>	<b>0.709</b>
<b>Total Conservation</b>	<b>0.348</b>	<b>0.397</b>	<b>0.715</b>	<b>0.886</b>	<b>0.908</b>	<b>0.926</b>	<b>0.952</b>	<b>0.972</b>	<b>0.992</b>
<b>Total Foreign</b>	<b>6.417</b>	<b>7.269</b>	<b>8.161</b>	<b>9.514</b>	<b>9.954</b>	<b>10.605</b>	<b>10.875</b>	<b>11.079</b>	<b>11.281</b>
<b>Total O&amp;M - Active (USMC)</b>	<b>126.562</b>	<b>118.125</b>	<b>120.103</b>	<b>122.042</b>	<b>131.966</b>	<b>140.356</b>	<b>143.519</b>	<b>146.184</b>	<b>148.839</b>
Reserve (NAVY)									
<u>Domestic</u>									
<b>Compliance</b>									

**PB28 Funds Budgeted for Environmental Quality**  
**(Current \$ Millions)**  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Recurring-Class 0</u>									
Manpower	3.026	2.547	2.822	2.900	2.977	3.078	3.182	3.290	3.403
Education & Training	0.304	0.333	0.360	0.349	0.379	0.367	0.396	0.382	0.414
<b>Sub-Total Personnel</b>	<b>3.330</b>	<b>2.880</b>	<b>3.182</b>	<b>3.249</b>	<b>3.356</b>	<b>3.445</b>	<b>3.578</b>	<b>3.672</b>	<b>3.817</b>
Permits & Fees	0.038	0.036	0.037	0.037	0.037	0.038	0.038	0.039	0.040
Sampling, Analysis & Monitoring	0.314	0.393	0.332	0.339	0.379	0.354	0.362	0.404	0.377
Waste Disposal	0.447	0.416	0.423	0.425	0.434	0.432	0.441	0.450	0.459
Other Recurring Costs	1.163	1.128	0.998	0.560	0.629	0.449	0.510	0.475	0.446
<b>Total</b>	<b>5.292</b>	<b>4.853</b>	<b>4.972</b>	<b>4.610</b>	<b>4.835</b>	<b>4.718</b>	<b>4.929</b>	<b>5.040</b>	<b>5.139</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.848	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.955	0.034	0.084	0.000	0.000	0.000	0.000	0.000	0.000
Planning	0.089	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Non-Recurring	0.000	3.814	0.006	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>1.908</b>	<b>3.848</b>	<b>0.090</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Compliance</b>	<b>7.200</b>	<b>8.701</b>	<b>5.062</b>	<b>4.610</b>	<b>4.835</b>	<b>4.718</b>	<b>4.929</b>	<b>5.040</b>	<b>5.139</b>
<b>Pollution Prevention</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	0.584	0.449	0.733	0.627	0.766	0.670	0.700	0.713	0.717
<b>Total</b>	<b>0.584</b>	<b>0.449</b>	<b>0.733</b>	<b>0.627</b>	<b>0.766</b>	<b>0.670</b>	<b>0.700</b>	<b>0.713</b>	<b>0.717</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.009	0.000	0.000
RCRA D-Solid Waste	0.242	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.174	0.000	0.000	0.023	0.013	0.361	0.000	0.000	0.000
Other Non-Recurring	0.000	0.029	0.191	0.171	0.174	0.162	0.126	0.138	0.149
<b>Total</b>	<b>0.416</b>	<b>0.029</b>	<b>0.191</b>	<b>0.194</b>	<b>0.187</b>	<b>0.523</b>	<b>0.135</b>	<b>0.138</b>	<b>0.149</b>
<b>Total Pollution Prevention</b>	<b>1.000</b>	<b>0.478</b>	<b>0.924</b>	<b>0.821</b>	<b>0.953</b>	<b>1.193</b>	<b>0.835</b>	<b>0.851</b>	<b>0.866</b>
<b>Conservation</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	0.109	0.322	0.342	0.216	0.190	0.203	0.222	0.241	0.245
<b>Total</b>	<b>0.109</b>	<b>0.322</b>	<b>0.342</b>	<b>0.216</b>	<b>0.190</b>	<b>0.203</b>	<b>0.222</b>	<b>0.241</b>	<b>0.245</b>
<u>Non Recurring-Class I/II</u>									
Wetlands	0.000	0.030	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Natural Resources	0.198	0.028	0.000	0.093	0.192	0.000	0.015	0.000	0.000
Historical & Cultural Resources	1.296	0.030	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>1.494</b>	<b>0.088</b>	<b>0.000</b>	<b>0.093</b>	<b>0.192</b>	<b>0.000</b>	<b>0.015</b>	<b>0.000</b>	<b>0.000</b>

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Total Conservation</b>	<b>1.603</b>	<b>0.410</b>	<b>0.342</b>	<b>0.309</b>	<b>0.382</b>	<b>0.203</b>	<b>0.237</b>	<b>0.241</b>	<b>0.245</b>
<b>Total Domestic</b>	<b>9.803</b>	<b>9.589</b>	<b>6.328</b>	<b>5.740</b>	<b>6.170</b>	<b>6.114</b>	<b>6.001</b>	<b>6.132</b>	<b>6.250</b>
<b>Total O&amp;M - Reserve (NAVY)</b>	<b>9.803</b>	<b>9.589</b>	<b>6.328</b>	<b>5.740</b>	<b>6.170</b>	<b>6.114</b>	<b>6.001</b>	<b>6.132</b>	<b>6.250</b>
Reserve (USMC)									
<u>Domestic</u>									
<b>Compliance</b>									
<u>Recurring-Class 0</u>									
Manpower	0.168	0.214	0.336	0.588	0.800	0.814	0.829	0.844	0.859
Education & Training	0.582	0.582	0.582	0.080	0.080	0.081	0.083	0.084	0.086
<b>Sub-Total Personnel</b>	<b>0.750</b>	<b>0.796</b>	<b>0.918</b>	<b>0.668</b>	<b>0.880</b>	<b>0.895</b>	<b>0.912</b>	<b>0.928</b>	<b>0.945</b>
Other Recurring Costs	1.192	1.192	1.192	1.237	1.267	1.290	1.313	1.337	1.361
<b>Total</b>	<b>1.942</b>	<b>1.988</b>	<b>2.110</b>	<b>1.905</b>	<b>2.147</b>	<b>2.185</b>	<b>2.225</b>	<b>2.265</b>	<b>2.306</b>
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.250	0.000	0.400	1.015	1.547	1.575	1.603	1.632	1.661
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	1.100	0.000	0.000	0.500	0.500	0.509	0.518	0.527	0.537
Clean Water Act	0.000	0.457	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Planning	0.000	0.000	0.000	0.257	0.250	0.255	0.259	0.264	0.268
SDWA	0.000	0.037	0.000	1.172	1.588	1.617	1.646	1.675	1.705
Other Non-Recurring	0.650	0.494	0.000	0.600	0.600	0.611	0.622	0.633	0.644
<b>Total</b>	<b>2.000</b>	<b>0.988</b>	<b>0.400</b>	<b>3.544</b>	<b>4.485</b>	<b>4.567</b>	<b>4.648</b>	<b>4.731</b>	<b>4.815</b>
<b>Total Compliance</b>	<b>3.942</b>	<b>2.976</b>	<b>2.510</b>	<b>5.449</b>	<b>6.632</b>	<b>6.752</b>	<b>6.873</b>	<b>6.996</b>	<b>7.121</b>
<b>Pollution Prevention</b>									
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.344	0.220	1.750	0.620	0.620	0.761	0.816	0.854	0.865
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.010	1.700	0.397	2.510	2.242	2.295	2.336	2.378	2.421
<b>Total</b>	<b>0.354</b>	<b>1.920</b>	<b>2.147</b>	<b>3.130</b>	<b>2.862</b>	<b>3.056</b>	<b>3.152</b>	<b>3.232</b>	<b>3.286</b>
<b>Total Pollution Prevention</b>	<b>0.354</b>	<b>1.920</b>	<b>2.147</b>	<b>3.130</b>	<b>2.862</b>	<b>3.056</b>	<b>3.152</b>	<b>3.232</b>	<b>3.286</b>
<b>Conservation</b>									
<u>Non Recurring-Class I/II</u>									
Other Natural Resources	0.000	0.000	0.000	0.410	0.290	0.425	0.501	0.520	0.564
Historical & Cultural Resources	0.000	0.000	0.000	0.250	0.080	0.081	0.083	0.084	0.086
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.660</b>	<b>0.370</b>	<b>0.506</b>	<b>0.584</b>	<b>0.604</b>	<b>0.650</b>
<b>Total Conservation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.660</b>	<b>0.370</b>	<b>0.506</b>	<b>0.584</b>	<b>0.604</b>	<b>0.650</b>
<b>Total Domestic</b>	<b>4.296</b>	<b>4.896</b>	<b>4.657</b>	<b>9.239</b>	<b>9.864</b>	<b>10.314</b>	<b>10.609</b>	<b>10.832</b>	<b>11.057</b>
<b>Total O&amp;M - Reserve (USMC)</b>	<b>4.296</b>	<b>4.896</b>	<b>4.657</b>	<b>9.239</b>	<b>9.864</b>	<b>10.314</b>	<b>10.609</b>	<b>10.832</b>	<b>11.057</b>
<b>Total O&amp;M</b>									

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Domestic	353.868	360.103	332.176	352.191	363.951	373.278	373.704	373.372	377.251
Foreign	24.345	23.441	26.257	23.950	23.607	24.861	24.954	25.805	25.798
<b>Total</b>	<b>378.213</b>	<b>383.544</b>	<b>358.433</b>	<b>376.141</b>	<b>387.558</b>	<b>398.139</b>	<b>398.658</b>	<b>399.177</b>	<b>403.049</b>



**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Procurement</b>									
<b>Other Procurement</b>									
Active									
<u>Domestic</u>									
<b>Compliance</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	2.352	3.352	3.376	2.992	3.041	3.465	3.748	3.898	3.498
<b>Total</b>	<b>2.352</b>	<b>3.352</b>	<b>3.376</b>	<b>2.992</b>	<b>3.041</b>	<b>3.465</b>	<b>3.748</b>	<b>3.898</b>	<b>3.498</b>
<u>Non Recurring-Class I/II</u>									
Clean Air Act	30.542	41.001	56.749	35.032	26.985	20.113	18.204	19.330	18.675
Clean Water Act	4.694	2.942	3.664	3.380	4.387	4.038	4.144	4.186	4.256
Other Non-Recurring	11.318	13.818	5.438	7.586	4.684	5.783	5.079	0.562	5.923
<b>Total</b>	<b>46.554</b>	<b>57.761</b>	<b>65.851</b>	<b>45.998</b>	<b>36.056</b>	<b>29.934</b>	<b>27.427</b>	<b>24.078</b>	<b>28.854</b>
<b>Total Compliance</b>	<b>48.906</b>	<b>61.113</b>	<b>69.227</b>	<b>48.990</b>	<b>39.097</b>	<b>33.399</b>	<b>31.175</b>	<b>27.976</b>	<b>32.352</b>
<b>Pollution Prevention</b>									
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	4.806	1.274	1.559	0.012	0.516	0.592	0.666	0.613	0.627
RCRA D-Solid Waste	0.927	0.925	1.051	0.013	0.324	0.371	0.417	0.385	0.393
Clean Air Act	1.040	2.933	3.169	0.000	1.015	1.164	1.309	1.206	1.234
Clean Water Act	0.330	0.399	0.432	0.004	0.138	0.159	0.179	0.164	0.168
Hazardous Material Reduction	6.435	10.242	11.745	4.855	5.049	2.306	2.593	2.389	2.443
Other Non-Recurring	0.073	0.009	0.031	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>13.611</b>	<b>15.782</b>	<b>17.987</b>	<b>4.884</b>	<b>7.042</b>	<b>4.592</b>	<b>5.164</b>	<b>4.757</b>	<b>4.865</b>
<b>Total Pollution Prevention</b>	<b>13.611</b>	<b>15.782</b>	<b>17.987</b>	<b>4.884</b>	<b>7.042</b>	<b>4.592</b>	<b>5.164</b>	<b>4.757</b>	<b>4.865</b>
<b>Total Domestic</b>	<b>62.517</b>	<b>76.895</b>	<b>87.214</b>	<b>53.874</b>	<b>46.139</b>	<b>37.991</b>	<b>36.339</b>	<b>32.733</b>	<b>37.217</b>
<u>Foreign</u>									
<b>Compliance</b>									
<u>Non Recurring-Class I/II</u>									
Clean Water Act	2.301	1.316	1.685	1.525	1.948	1.793	1.839	1.858	1.889
<b>Total</b>	<b>2.301</b>	<b>1.316</b>	<b>1.685</b>	<b>1.525</b>	<b>1.948</b>	<b>1.793</b>	<b>1.839</b>	<b>1.858</b>	<b>1.889</b>
<b>Total Compliance</b>	<b>2.301</b>	<b>1.316</b>	<b>1.685</b>	<b>1.525</b>	<b>1.948</b>	<b>1.793</b>	<b>1.839</b>	<b>1.858</b>	<b>1.889</b>
<b>Pollution Prevention</b>									
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.312	0.704	0.112	0.000	0.146	0.167	0.188	0.173	0.177
RCRA D-Solid Waste	0.928	0.965	0.757	0.000	0.287	0.329	0.370	0.341	0.349
Clean Air Act	0.606	0.227	0.115	0.000	0.054	0.061	0.069	0.064	0.065

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Clean Water Act	0.312	0.330	0.057	0.000	0.065	0.075	0.084	0.077	0.079
Hazardous Material Reduction	2.243	1.872	1.262	0.000	0.534	0.613	0.689	0.635	0.649
Other Non-Recurring	0.000	0.032	0.010	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>4.401</b>	<b>4.130</b>	<b>2.313</b>	<b>0.000</b>	<b>1.086</b>	<b>1.245</b>	<b>1.400</b>	<b>1.290</b>	<b>1.319</b>
<b>Total Pollution Prevention</b>	<b>4.401</b>	<b>4.130</b>	<b>2.313</b>	<b>0.000</b>	<b>1.086</b>	<b>1.245</b>	<b>1.400</b>	<b>1.290</b>	<b>1.319</b>
<b>Total Foreign</b>	<b>6.702</b>	<b>5.446</b>	<b>3.998</b>	<b>1.525</b>	<b>3.034</b>	<b>3.038</b>	<b>3.239</b>	<b>3.148</b>	<b>3.208</b>
<b>Total Other Procurement - Active</b>	<b>69.219</b>	<b>82.341</b>	<b>91.212</b>	<b>55.399</b>	<b>49.173</b>	<b>41.029</b>	<b>39.578</b>	<b>35.881</b>	<b>40.425</b>
<b>Total Other Procurement</b>									
Domestic	62.517	76.895	87.214	53.874	46.139	37.991	36.339	32.733	37.217
Foreign	6.702	5.446	3.998	1.525	3.034	3.038	3.239	3.148	3.208
<b>Total</b>	<b>69.219</b>	<b>82.341</b>	<b>91.212</b>	<b>55.399</b>	<b>49.173</b>	<b>41.029</b>	<b>39.578</b>	<b>35.881</b>	<b>40.425</b>

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b>RDT&amp;E</b>									
Active									
<u>Domestic</u>									
<b>Compliance</b>									
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.253	0.374	0.968	0.940	1.078	1.078	0.978	0.978	0.998
RCRA I-Underground Storage Tanks	0.610	0.963	0.245	0.235	0.248	0.231	0.098	0.098	0.076
Clean Air Act	0.525	0.625	0.755	0.721	0.783	0.794	0.792	0.792	0.804
Clean Water Act	0.295	0.222	0.582	0.532	0.546	0.598	0.562	0.572	0.578
SDWA	0.000	0.284	0.284	0.317	0.388	0.391	0.389	0.454	0.453
Other Non-Recurring	0.607	0.408	0.490	0.357	0.382	0.315	0.207	0.273	0.291
<b>Total</b>	<b>2.290</b>	<b>2.876</b>	<b>3.324</b>	<b>3.102</b>	<b>3.425</b>	<b>3.407</b>	<b>3.026</b>	<b>3.167</b>	<b>3.200</b>
<b>Total Compliance</b>	<b>2.290</b>	<b>2.876</b>	<b>3.324</b>	<b>3.102</b>	<b>3.425</b>	<b>3.407</b>	<b>3.026</b>	<b>3.167</b>	<b>3.200</b>
<b>Pollution Prevention</b>									
<u>Non Recurring-Class I/II</u>									
Clean Air Act	0.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.010	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>1.010</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Pollution Prevention</b>	<b>1.010</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Conservation</b>									
<u>Non Recurring-Class I/II</u>									
T&E Species	0.190	0.016	0.147	0.131	0.143	0.155	0.133	0.123	0.157
Other Natural Resources	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Historical & Cultural Resources	0.300	0.315	0.289	0.274	0.291	0.365	0.276	0.214	0.220
<b>Total</b>	<b>0.490</b>	<b>0.331</b>	<b>0.436</b>	<b>0.405</b>	<b>0.434</b>	<b>0.520</b>	<b>0.409</b>	<b>0.337</b>	<b>0.377</b>
<b>Total Conservation</b>	<b>0.490</b>	<b>0.331</b>	<b>0.436</b>	<b>0.405</b>	<b>0.434</b>	<b>0.520</b>	<b>0.409</b>	<b>0.337</b>	<b>0.377</b>
<b>Total Domestic</b>	<b>3.790</b>	<b>3.207</b>	<b>3.760</b>	<b>3.507</b>	<b>3.859</b>	<b>3.927</b>	<b>3.435</b>	<b>3.504</b>	<b>3.577</b>
<u>Foreign</u>									
<b>Compliance</b>									
<u>Recurring-Class 0</u>									
Manpower	0.214	0.226	0.238	0.250	0.262	0.274	0.286	0.298	0.310
Education & Training	0.050	0.052	0.052	0.052	0.052	0.054	0.054	0.056	0.056
<b>Sub-Total Personnel</b>	<b>0.264</b>	<b>0.278</b>	<b>0.290</b>	<b>0.302</b>	<b>0.314</b>	<b>0.328</b>	<b>0.340</b>	<b>0.354</b>	<b>0.366</b>
Sampling, Analysis & Monitoring	0.144	0.098	0.098	0.102	0.102	0.105	0.105	0.106	0.107
Waste Disposal	0.526	0.562	0.555	0.548	0.563	0.572	0.579	0.594	0.601

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Other Recurring Costs	0.169	0.279	0.193	0.197	0.203	0.210	0.213	0.217	0.221
<b>Total</b>	<b>1.103</b>	<b>1.217</b>	<b>1.136</b>	<b>1.149</b>	<b>1.182</b>	<b>1.215</b>	<b>1.237</b>	<b>1.271</b>	<b>1.295</b>
<u>Non Recurring-Class I/II</u>									
RCRA D-Solid Waste	0.004	0.004	0.004	0.004	0.004	0.005	0.005	0.005	0.006
SDWA	0.010	0.040	0.009	0.011	0.011	0.015	0.015	0.010	0.012
Other Non-Recurring	0.025	0.050	0.025	0.025	0.025	0.025	0.025	0.025	0.025
<b>Total</b>	<b>0.039</b>	<b>0.094</b>	<b>0.038</b>	<b>0.040</b>	<b>0.040</b>	<b>0.045</b>	<b>0.045</b>	<b>0.040</b>	<b>0.043</b>
<b>Total Compliance</b>	<b>1.142</b>	<b>1.311</b>	<b>1.174</b>	<b>1.189</b>	<b>1.222</b>	<b>1.260</b>	<b>1.282</b>	<b>1.311</b>	<b>1.338</b>
<b>Pollution Prevention</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	0.032	0.032	0.032	0.032	0.033	0.033	0.033	0.033	0.033
<b>Total</b>	<b>0.032</b>	<b>0.032</b>	<b>0.032</b>	<b>0.032</b>	<b>0.033</b>	<b>0.033</b>	<b>0.033</b>	<b>0.033</b>	<b>0.033</b>
<b>Total Pollution Prevention</b>	<b>0.032</b>	<b>0.032</b>	<b>0.032</b>	<b>0.032</b>	<b>0.033</b>	<b>0.033</b>	<b>0.033</b>	<b>0.033</b>	<b>0.033</b>
<b>Conservation</b>									
<u>Recurring-Class 0</u>									
Other Recurring Costs	0.011	0.014	0.011	0.012	0.013	0.014	0.015	0.016	0.017
<b>Total</b>	<b>0.011</b>	<b>0.014</b>	<b>0.011</b>	<b>0.012</b>	<b>0.013</b>	<b>0.014</b>	<b>0.015</b>	<b>0.016</b>	<b>0.017</b>
<b>Total Conservation</b>	<b>0.011</b>	<b>0.014</b>	<b>0.011</b>	<b>0.012</b>	<b>0.013</b>	<b>0.014</b>	<b>0.015</b>	<b>0.016</b>	<b>0.017</b>
<b>Total Foreign</b>	<b>1.185</b>	<b>1.357</b>	<b>1.217</b>	<b>1.233</b>	<b>1.268</b>	<b>1.307</b>	<b>1.330</b>	<b>1.360</b>	<b>1.388</b>
<b>Total RDT&amp;E - Active</b>	<b>4.975</b>	<b>4.564</b>	<b>4.977</b>	<b>4.740</b>	<b>5.127</b>	<b>5.234</b>	<b>4.765</b>	<b>4.864</b>	<b>4.965</b>
<b>Total RDT&amp;E</b>									
Domestic	3.790	3.207	3.760	3.507	3.859	3.927	3.435	3.504	3.577
Foreign	1.185	1.357	1.217	1.233	1.268	1.307	1.330	1.360	1.388
<b>Total</b>	<b>4.975</b>	<b>4.564</b>	<b>4.977</b>	<b>4.740</b>	<b>5.127</b>	<b>5.234</b>	<b>4.765</b>	<b>4.864</b>	<b>4.965</b>

**PB28 Funds Budgeted for Environmental Quality**  
 (Current \$ Millions)  
**DoD Summary**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b><u>Total DoD</u></b>									
<b>NAVY</b>									
<b>DWCF</b>									
Domestic	85.949	87.136	95.648	81.136	79.210	80.179	81.317	82.472	83.630
Foreign	3.154	3.078	3.219	3.226	3.231	3.237	3.243	3.249	3.252
<b>Total</b>	<b>89.103</b>	<b>90.214</b>	<b>98.867</b>	<b>84.362</b>	<b>82.441</b>	<b>83.416</b>	<b>84.560</b>	<b>85.721</b>	<b>86.882</b>
<b>MilCon</b>									
Domestic	6.600	31.295	23.206	31.200	31.022	17.142	49.391	19.698	44.462
Foreign	0.000	2.790	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>6.600</b>	<b>34.085</b>	<b>23.206</b>	<b>31.200</b>	<b>31.022</b>	<b>17.142</b>	<b>49.391</b>	<b>19.698</b>	<b>44.462</b>
<b>O&amp;M</b>									
Domestic	353.868	360.103	332.176	352.191	363.951	373.278	373.704	373.372	377.251
Foreign	24.345	23.441	26.257	23.950	23.607	24.861	24.954	25.805	25.798
<b>Total</b>	<b>378.213</b>	<b>383.544</b>	<b>358.433</b>	<b>376.141</b>	<b>387.558</b>	<b>398.139</b>	<b>398.658</b>	<b>399.177</b>	<b>403.049</b>
<b>Procurement</b>									
Other Procurement									
Domestic	62.517	76.895	87.214	53.874	46.139	37.991	36.339	32.733	37.217
Foreign	6.702	5.446	3.998	1.525	3.034	3.038	3.239	3.148	3.208
<b>Total</b>	<b>69.219</b>	<b>82.341</b>	<b>91.212</b>	<b>55.399</b>	<b>49.173</b>	<b>41.029</b>	<b>39.578</b>	<b>35.881</b>	<b>40.425</b>
<b>Total Procurement</b>									
Domestic	62.517	76.895	87.214	53.874	46.139	37.991	36.339	32.733	37.217
Foreign	6.702	5.446	3.998	1.525	3.034	3.038	3.239	3.148	3.208
<b>Total</b>	<b>69.219</b>	<b>82.341</b>	<b>91.212</b>	<b>55.399</b>	<b>49.173</b>	<b>41.029</b>	<b>39.578</b>	<b>35.881</b>	<b>40.425</b>
<b>RDT&amp;E</b>									
Domestic	3.790	3.207	3.760	3.507	3.859	3.927	3.435	3.504	3.577
Foreign	1.185	1.357	1.217	1.233	1.268	1.307	1.330	1.360	1.388
<b>Total</b>	<b>4.975</b>	<b>4.564</b>	<b>4.977</b>	<b>4.740</b>	<b>5.127</b>	<b>5.234</b>	<b>4.765</b>	<b>4.864</b>	<b>4.965</b>

**DEPARTMENT OF THE NAVY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2004 PRESIDENT'S BUDGET SUBMISSION**

	<b>PRESBUD</b>		<b>CURRENT ESTIMATE</b>								<b>Change FY 2002/2002</b>	<b>Change FY 2003/2003</b>	<b>Change FY 2002/2003</b>	<b>Change FY 2003/2004</b>
	<b>(Jan 02) FY 2002</b>	<b>(Jan 02) FY 2003</b>	<b>FY 2002 Estimate</b>	<b>FY 2003 Estimate</b>	<b>FY 2004 Estimate</b>	<b>FY 2005 Estimate</b>	<b>FY 2006 Estimate</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Estimate</b>	<b>FY 2009 Estimate</b>				
<b>Environmental Security Technology Research, Development, Test and Evaluation</b>														
<b>ENVIRONMENTAL SECURITY PILLAR (NAVY)</b>														
<b>CLEANUP</b>	<b>579</b>	<b>631</b>	<b>560</b>	<b>617</b>	<b>245</b>	<b>405</b>	<b>462</b>	<b>559</b>	<b>569</b>	<b>580</b>	<b>-19</b>	<b>-14</b>	<b>57</b>	<b>-372</b>
0603721N Y0817	579	631	560	617	245	405	462	559	569	580	-19	-14	57	-372
<b>COMPLIANCE</b>	<b>31,990</b>	<b>29,334</b>	<b>38,563</b>	<b>34,436</b>	<b>24,317</b>	<b>23,930</b>	<b>20,200</b>	<b>21,457</b>	<b>21,491</b>	<b>19,280</b>	<b>6,573</b>	<b>5,102</b>	<b>-4,127</b>	<b>-10,119</b>
0601153N	5,955	6,035	10,828	8,892	7,083	6,709	6,859	6,978	7,019	5,219	4,873	2,857	-1,936	-1,809
0602234N	0	0	0	1,598	0	0	0	0	0	0	0	1,598	1,598	-1,598
0602236N	803	768	4,989	3,342	1,270	1,281	1,306	1,326	1,326	1,326	4,186	2,574	-1,647	-2,072
0602435N	2,000	2,000	901	901	1,000	1,000	0	0	0	0	-1,099	-1,099	0	99
0603235N	1,000	1,000	901	900	1,000	1,000	1,000	1,000	1,000	1,000	-99	-100	-1	100
0603712N R9006	0	0	1,388	0	0	0	0	0	0	0	1,388	0	-1,388	0
0603721N S0401	18,366	15,324	15,749	14,689	12,333	11,240	7,957	8,429	8,353	7,871	-2,617	-635	-1,060	-2,356
0603721N Y0817	3,866	4,207	3,737	4,114	1,631	2,700	3,078	3,724	3,793	3,864	-129	-93	377	-2,483
0605502N	0	0	70	0	0	0	0	0	0	0	70	0	-70	0
<b>CONSERVATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLLUTION PREVENTION</b>	<b>32,486</b>	<b>33,599</b>	<b>33,281</b>	<b>34,329</b>	<b>19,988</b>	<b>21,551</b>	<b>18,198</b>	<b>17,290</b>	<b>17,877</b>	<b>18,697</b>	<b>795</b>	<b>730</b>	<b>1,048</b>	<b>-14,341</b>
0601153N	7,208	7,208	3,604	3,604	2,700	2,700	2,700	2,700	2,700	2,700	-3,604	-3,604	0	-904
0602234N	0	0	3,379	0	0	0	0	0	0	0	3,379	0	-3,379	0
0602236N	2,379	2,347	1,402	6,920	1,370	1,381	1,356	1,375	1,325	1,325	-977	4,573	5,518	-5,550
0603123N	0	0	1,927	1,880	0	0	0	0	0	0	1,927	1,880	-47	-1,880
0603721N S0401	13,193	13,474	13,474	13,474	12,950	12,931	9,053	7,035	7,535	8,495	281	0	0	-524
0603721N W2210	4,571	4,890	4,451	2,896	767	894	934	1,153	1,197	960	-120	-1,994	-1,555	-2,129
0603721N Y0817	5,135	5,680	5,044	5,555	2,201	3,645	4,155	5,027	5,120	5,217	-91	-125	511	-3,354
<b>TOTAL</b>	<b>65,055</b>	<b>63,564</b>	<b>72,404</b>	<b>69,382</b>	<b>44,550</b>	<b>45,886</b>	<b>38,860</b>	<b>39,306</b>	<b>39,937</b>	<b>38,557</b>	<b>7,349</b>	<b>5,818</b>	<b>-3,022</b>	<b>-24,832</b>

**ENVIRONMENTAL SECURITY TECHNOLOGY - CLEANUP:**

FY 2002 column of the FY 2003 President's Budget in comparison to the FY 2002 Current Estimate:

0603721N Y0817- Decrease of \$19K due to price adjustments.

FY 2003 column of the FY 2003 President's Budget in comparison to the FY 2003 Current Estimate:

0603721N Y0817- Decrease of \$14K due to price adjustments.

FY 2002 Current Estimate in comparison to the FY 2003 Current Estimate

0603721N Y0817- Increase of \$57K due to price adjustments.

FY 2003 Current Estimate in comparison to the FY 2004 Current Estimate:

0603721N Y0817- Reduction of \$372K due to termination and/or scope reductions of projects. Post-Production R&D Continuation, POM-04 price adjustments, NWCF adjustments, non-S&T R&D offsets, and various other pricing adjustments.

**ENVIRONMENTAL SECURITY TECHNOLOGY - COMPLIANCE:**

FY 2002 column of the FY 2003 President's Budget in comparison to the FY 2002 Current Estimate:

0601153N - Increase due to redefining pollution prevention (3604), congressional add in Marine Mammal Low Frequency Sound (953), and minor price adjustments

**DEPARTMENT OF THE NAVY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2004 PRESIDENT'S BUDGET SUBMISSION**

0602236N - Increase due to redefining from Pollution Prevention Funds (498) and Congressional Adds on Advanced Fuel Additive (1,653), Bio-environmental Hazards (966), and Marine Mammal Research (1069)  
0602435N - Correction of amount listed for marine mammals environmental research  
0603235N - Marine Mammals minor price adjustment  
0603712N R9006 - Increase due to Congressional Add on Environmental Sustainable Readiness Center (1,388)  
0603721N S0401 - Small Business Innovation Research Program Reduction; Undistributed Reductions; Pricing Adjustments; Economic Assumptions; Sponsor Reprogramming of Solid Waste Thermal Destruction and Liquid Waste Program ; Realignment of funds to Pollution Prevention within program.  
0603721N Y0817- Decrease of \$129K due to price adjustments.  
0605502N - Increase due to Phase I SBIR on bioremediation

**JUSTIFICATION:**

**FY 2003 column of the FY 2003 President's Budget in comparison to the FY 2003 Current Estimate:**

0601153N - Increase due to redefining pollution prevention (3604) and reduction in Effects of Sound on Marine Environment (700) and minor price adjustments  
0602234N - Increase due to Advanced Fuel Additive Congressional Add (from 0602236N in FY02)  
0602236N - Increase due to redefining from Pollution Prevention Funds (506) and Congressional Adds on Bio-environmental Hazards (1128) and Marine Mammals (940)  
0602435N - Correction of amount listed for marine mammals environmental research  
0603235N - Marine Mammals minor price adjustment  
0603721N S0401 - Undistributed Reductions; Pricing Adjustments; Economic Assumptions.  
0603721N Y0817- Decrease of \$93K due to price adjustments.

**FY 2002 Current Estimate in comparison to the FY 2003 Current Estimate**

0601153N - Decrease due to no congressional add in marine mammals (953), reduction in Effects of Sound on Marine Environment (700), and reduction in physical sciences EQ program (283).  
0602234N - Increase due to Advanced Fuel Additive Congressional Add (from 0602236N in FY02)  
0602236N - Decrease due to no funding for Congressional Add on Advanced Fuel Additive (moved to 0602234N) and minor pricing adjustments  
0603712N R9006 - Decrease due to no funding for Congressional Add (Environmental Sustainable Readiness Center)  
0603721N S0401 - Draw down of Chlorofluorocarbon Elimination Program and Shipboard Oily Waste Program; Draw down of Uniform National Discharge Standards Rulemaking  
0603721N Y0817- Increase of \$377K was needed to accelerate the implementation of new technologies to address Navy Shoreside Environmental Quality RDT&E requirements resulting from CNO Baseline Assessments (BAMs) decisions.  
0605502N - Decrease due to completion of Phase I SBIR on insitu bioremediation (no Phase 2)

**FY 2003 Current Estimate in comparison to the FY 2004 Current Estimate:**

0601153N - Decrease due to planned reduction in Physical Sciences EQ efforts (900) and reduction in Effects of Sound on Marine Environment (730), and minor price adjustments  
0602234N - Decrease due to no Congressional Adds for Advanced Fuel Additive in FY04  
0602236N - Decrease due to no funding for Congressional Adds on Bioenvironmental Hazards, marine mammals, and minor pricing adjustments  
0602435N - Increase due to minor price adjustments  
0603235N - Increase due to minor price adjustments  
0603721N S0401 - Completion of Chlorofluorocarbon Elimination Program and Shipboard Oily Waste Program; Draw down of Uniform National Discharge Standards Rulemaking Program; Undistributed Reductions; Pricing Adjustments; Economic Assumptions.  
0603721N Y0817- Reduction of \$2,483K due to termination and/or scope reductions of projects. Post-Production R&D Continuation, POM-04 price adjustments, NWCF adjustments, non-S&T R&D offsets, and various other pricing adjustments.

**ENVIRONMENTAL SECURITY TECHNOLOGY - CONSERVATION: N/A**

**ENVIRONMENTAL SECURITY TECHNOLOGY - POLLUTION PREVENTION:**

**FY 2002 column of the FY 2003 President's Budget in comparison to the FY 2002 Current Estimate:**

0601153N - Decrease due to redefining into Compliance Pillar (3,604)  
0602234N - Congressional Add on Anti-Corrosive and Anti-Fouling Coatings (3,379)  
0602236N - Decrease due to redefining into Compliance Pillar (498) and reduction in efforts for replacement of hexavalent Cr and Cd in coatings  
0603123N - Increase due to Congressional Add on Wave Powered Electric Power Generating System for Remote Naval Sites  
0603721N S0401 - Increases due to realignment of funds from Compliance within program net of Undistributed Reductions; Pricing Adjustments; Economic Assumptions.  
0603721N W2210 - Changes reflect program adjustments in controls.  
0603721N Y0817- Decrease of \$91K due to price adjustments.

**FY 2003 column of the FY 2003 President's Budget in comparison to the FY 2003 Current Estimate:**

0601153N - Decrease due to redefining into Compliance Pillar (3,604)  
0602236N - Difference due to Congressional Adds (Anti-Fouling Coatings 4606; Biodegradable Polymers 940) and decreases due to redefining into Compliance Pillar (506) and reduction in efforts for replacement of hexavalent Cr and Cd in coatings  
0603123N - Increase due to Congressional Add on Wave Powered Electric Power Generating System for Remote Naval Sites  
0603721N W2210 - POM 04 adjustments.  
0603721N Y0817- Decrease of \$125K due to price adjustments.

**FY 2002 Current Estimate in comparison to the FY 2003 Current Estimate**

0602234N - Decrease due to no funding for Congressional Add (Anti-Corrosive and Anti-Fouling Coatings) - moved to 0602236N  
0602236N - Increase due to Congressional Adds (Anti-Fouling Coatings 4606; Biodegradable Polymers 940) and minor pricing adjustments  
0603123N - Minor change in amount of Congressional Add on Wave Powered Electric Power Generating System for Remote Naval Sites  
0603721N W2210 - POM 04 adjustments.  
0603721N Y0817- Increase of \$511K was needed to accelerate the implementation of new technologies to address Navy Shoreside Environmental Quality RDT&E requirements resulting from CNO Baseline Assessments (BAMs) decisions.

**DEPARTMENT OF THE NAVY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2004 PRESIDENT'S BUDGET SUBMISSION**

**FY 2003 Current Estimate in comparison to the FY 2004 Current Estimate:**

0601153N - Decrease due to planned reduction in Physical Sciences efforts (900) and minor price adjustments

0602236N - Decrease due to no Congressional Adds (Anti-Fouling Coatings 4606; Biodegradable Polymers 940) and minor pricing adjustments

0603123N - Decrease due to no funding for Congressional Add (Wave Powered Electric Power Generating System for Remote Naval Sites 1880)

0603721N S0401 - Completion of the Shipboard Paint Program; Pricing Adjustments.

0603721N W2210 - Changes reflect sponsor directed re-baselining of W2210 legacy aircraft maintenance facility requirements to Project Y0817, Pollution Abatement Ashore.

0603721N Y0817- Reduction of \$3,354K due to termination and/or scope reductions of projects. Post-Production R&D Continuation, POM-04 price adjustments, NWCF adjustments, non-S&T R&D offsets, and various other pricing adjustments.



Facilities Sustainment, Restoration and Modernization (SRM),  
And Demolition Summary  
(Dollars in Thousands)

	<u>FY2002</u> <u>Actual</u>	<u>FY2003</u> <u>Estimate</u>	<u>FY2004</u> <u>Estimate</u>	<u>FY2005</u> <u>Estimate</u>
<b>1. Funded Program</b>				
<b>a. Category of Work</b>				
(1) Sustainment	1,026,968	1,067,170	1,121,902	1,147,132
(2) Restoration & Modernization	256,742	626,679	215,286	178,230
(3) Demolition	35,033	41,490	42,636	45,546
Total	1,318,743	1,735,339	1,379,824	1,370,908
<b>b. Budget Activity</b>				
BA 01	1,041,539	1,319,020	1,079,723	1,081,139
BA 03	187,145	281,809	201,993	188,462
BA 04	90,059	134,510	98,108	101,307
Total	1,318,743	1,735,339	1,379,824	1,370,908
<b>c. Staffing (in end strength)</b>				
military personnel	279	262	251	251
civilian personnel	1,977	1,835	1,767	1,762
<b>2. Annual Deferred Sustainment</b>	<b>140,041</b>	<b>203,270</b>	<b>84,444</b>	<b>86,343</b>

Facilities Sustainment, Restoration and Modernization (SRM),  
 And Demolition Summary  
 (Dollars in Thousands)

3. Facility Type

Funded Program

	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
<i>Operations and Training</i>	332,974	488,953	362,682	346,122
<i>Maintenance and Production</i>	125,520	182,294	178,694	186,263
<i>Research, Development, Test and Evaluation</i>	6,270	19,807	20,583	19,974
<i>Supply</i>	34,223	74,725	67,234	69,255
<i>Hospital and Medical</i>	8,813	8,120	3,509	3,362
<i>Administrative</i>	188,108	209,404	118,894	120,282
<i>Family Housing</i>	N/A Family Housing Funded in FH,N appropriation			
<i>Unaccompanied Personnel Housing</i>	201,181	268,999	219,108	210,390
<i>Community</i>	122,442	157,945	145,097	144,371
<i>Utilities and Ground Improvements</i>	299,213	325,090	264,022	270,889
<b>Grand Total</b>	<b>1,318,743</b>	<b>1,735,339</b>	<b>1,379,824</b>	<b>1,370,908</b>

FACILITY PROJECTS  
 FY2004/FY2005 PRESIDENT'S BUDGET  
*Sustainment, Restoration and Modernization (SRM) Projects*  
 Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
AK	BARROW AK NARL	DEMOLISH NAVAL FACILITIES	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1050
CA	MONTEREY CA NPGS	DEMOLITION OF FIVE (5) BUILDINGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	940
CA	SAN DIEGO CA NAS NORTH IS	DEMOLISH 10 BUILDINGS AT CORONADO	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1300
CA	SEAL BCH CA NWS NON-NIF	DEMOLISH 24 BUILDINGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	805
CA	SAN DIEGO CA NAS NORTH IS	DEMOLISH 5 BUILDINGS (NASNI)	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	2950
CA	SEAL BCH CA NWS NON-NIF	DEMOLISH BUILDING 26	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	670
CA	NBC/NASNI	R1-02, DEMO B-620	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	690
CA	NBC/NASNI, NAB	R2-01, DEMO 11 BLDGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1300
CA	NBVC HUENEME	R5-98 DEMO FUEL FARM	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1845
CA	NBVC MUGU	R23-00 DEMO 13 STRUCTURES	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1765
CA	NWS SEAL BEACH	DEMO BLDG 11 & CMPLXS 94 & 102	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1440
CA	NB POINT LOMA	DEMO 14 BLDGS AT FASWTC	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	750
CA	NBC/NASNI	R5-02, DEMO 6 BLDGS NASNI	DEMOLITION OF EXCESS NAVY	750

FACILITY PROJECTS  
 FY2004/FY2005 PRESIDENT'S BUDGET  
*Sustainment, Restoration and Modernization (SRM) Projects*  
 Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
CA	NBVC	R6-02 DEMO 10 STRUCTURES	INFRASTRUCTURE. DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1125
	MUGU/HUENEME			
CA	NWS SEAL BEACH	DEMO BLDG 112 COMPLEX	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	2840
CA	NAF EL CENTRO	RPR AIRFIELD LIGHTING	THIS PROJECT WILL REPAIR THE AIRFIELD LIGHTING SYSTEM INCLUDING THE EDGE LIGHTS AND APPROACH LIGHTS OF THE RUNWAYS AND TAXIWAYS, ASSOCIATED POWER AND CONTROL COMPONENTS SUCH AS CONSTANT CURRENT REGULATORS AND LIGHTING CONTROL PANELS, AND CIRCUITS AND ANCILLARY EQUIPMENT.	2873
CA	NAVSTA EVERETT	RPR TRANSFORMER STA/LINES	RPR/REP FAILING MAIN TRANSFORMERS AND ELECTRICAL DISTRIBUTION COMPONENTS. ELECTRICAL DISTRIBUTION CABLING IS FAILING. SUPPORTS CRITICAL SUBMARINE COMMUNICATION NETWORK.	7094
CA	NAS NORTH ISLAND	REPAIR PIER BRAVO	PROJ RPRS SPALLS IN CONC DECKING, STRUC REBAR THAT IS DETERIORATING DUE TO CORROSIVE SALT WTR ATMOSPHERE. DETER/DMGD WOODEN PILES/DOLPHINS WILL BE REPL W/COMPOSITE MTL. DMGD FNDRS WILL BE REPL, ADDTL RIP RAP WILL BE ADDED TO SHORE LINE ALONG THE INBOARD SIDE OF PIER. PIER BRAVO IS EXPLOSIVE ORDNANCE PIER USED BY SHIPS STATIONED AT NAS	3568

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
			NORTH ISLAND.	
CA	NAVSTA SAN DIEGO	MODI MOLE PIER SOUTH	PROJECT TO PROVIDE PIER & FENDERING MODIFICATION TO SERVICE WHARF AT MOLE PIER SOUTH IN ORDER TO SUPPORT LOAD-OUT OPERATION FOR THE SS CURTISS. PROJECT WILL CONSTRUCT TWO MOORING PLATFORMS, AND INSTALL ADDITIONAL BUCKLING FENDER AND MOORING BOLLARDS ON THE SERVICE PIER. HIGH MAST LIGHTING WILL ALSO BE INSTALLED ALONG THE MOLE PIER TO PROVIDE BETTER ILLUMINATION AND SECURITY DURING LOADING-OUT OPERATIONS.	750
CA	NAF EL CENTRO	REPAIR BASE FIRE ALARM SYSTEM	REPAIR, REPLACE, AND/OR INSTALL NEW RADIO ALARM SYSTEM TO REPLACE THE EXISTING SYSTEM (A RADIO FIRE ALARM SYSTEM WITH AUTOMATIC TRANSCEIVERS, CENTRAL MONITORING SYSTEM STATION, ANTENNA, AND RADIO FREQUENCY ANNUNCIATORS).	2873

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CA	NB SAN DIEGO	PIER 4 STRUCTURAL REPAIRS	PROJECT PROVIDES STRUCTURAL REPAIRS (CONCRETE UNDERDECK AND ABOVE-WATER PORTIONS OF CONCRETE PILES, PILE CAPS, AND BEAMS), INSTALLATION SECURITY LIGHTING AND PROVISIONS TO CAPTURE STORM WATER RUNOFF. LOSS OF PIER 4 WILL GREATLY IMPACT THE BERTHING PLAN OF NAVBASE SAN DIEGO SINCE THE PIER IS USED FOR BERTHING LHAS, LHDS, CG-47S, AND FFG-7S.	11846
CA	NAVBASE VENTURA	REPAIR/REFURBISHMENT OF PERIMETER FENCE THROUGHOUT NB VENTURA COUNTY, DUE TO LOW SPOTS AND PTACH DAMAGE.	REQUIREMENT OF OPNAVINST. 5530.14C, CHAPTER 6, BARRIERS AND OPENINGS.	600
CA	NAVBASE PT LOMA	MYLAR FRAGMENT RETENTION FILM FOR BQ'S AND HQTRS	FRF CAN BE USED WITH EXISTING FRAMES TO PROVIDE BLAST PROTECTION IN EXISTING HIGH RISK, DENSLEY POPULATED BUILDINGS.	604
CA	NAS LEMOORE	MYLAR FRAGMENT RETENTION FILM FOR BQ'S AND HQTRS	FRF CAN BE USED WITH EXISTING FRAMES TO PROVIDE BLAST PROTECTION IN EXISTING HIGH RISK DENSELY POPULATED BUILDINGS.	561
CA	NAVWPNSTA SEAL BEACH	REPAIR PERIMETER PATROL ROAD (OPTION 2)	REPAIR PORTIONS OF PERIMETER PATROL ROAD.	555

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CA	NAVSTA SAN DIEGO	MYLAR FRAGMENT RETENTION FILM FOR BQ'S AND HQTRS	FRF CAN BE USED WITH EXISTING FRAMES TO PROVIDE BLAST PROTECTION IN EXISTING HIGH RISK DENSELY POPULATED BUILDINGS. PROVIDED SUBSTANTIAL PROTECTION FOR PERSONNEL FROM FLYING/SHATTERED GLASS DURING EXPLOSION.	700
CA	NAVBASE VENTURA	MYLAR FRAGMENT RETENTION FILM FOR BQ'S AND HQTRS	FRF CAN BE USED WITH EXISTING FRAMES TO PROVIDE BLAST PROTECTION IN EXISTING HIGH RISK DENSELY POPULATED BUILDINGS. PROVIDE SUBSTANTIAL PROTECTION FOR PERSONNEL FROM FLYING/SHATTERED GLASS DURING AN EXPLOSION.	650
CA	NAB CORONADO	MYLAR FRAGMENT RETENTION FILM FOR BQ'S AND HQTRS	FRF CAN BE USED WITH EXISTING FRAMES TO PROVIDE BLAST PROTECTION IN EXISTING HIGH RISK DENSELY POPULATED BUILDINGS. PROVIDE SUBSTANTIAL PROTECTION FOR PERSONNEL FROM FLYING/SHATTERED GLASS DURING AN EXPLOSION.	633
CA	NAB CORONADO	REPLACE 2,000 LINEAR FEET OF FENCING	REPLACE FENCING ALONG NAS NORTH ISLAND'S GOLF COURSE IN THE VICINITY OF HOLE #14.	521
CA	NAB CORONADO	REPAIR SECURITY FENCE	REPLACES DETERIORATED SECURITY FENCE AROUND NAS NORTH ISLAND.	1686
CA	NAVBASE PT LOMA	OTC PERIMETER FENCE	REPLACE DETERIORATED FENCING AND OTHER NON-CONFORMING FENCING TO	946

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			MEET CURRENT SECURITY REQUIREMENT.	
CA	NAVBASE PT LOMA	IMPROVE SUBMARINE BASE ENTRANCE	RENOVATE EXISTING GATEHOUSE AND BASE ENTRANCE TO COMPLY WITH AT/FP REQUIREMENTS.	506
CA	NAB CORONADO	REPAIR SECURITY FENCE	REPAIR/REPLACE PERIMETER SECURITY FENCE AND INSTALL FENCE ON BEACH PROPERTY LINE.	2300
CA	NB CORONADO	REPAIR BEQ 329	REPAIR DETERIORATED UTILITIES, FLOORING, WALLS, CEILING, AND LIGHTING. REPLACE CRACKED AND DETERIORATED ROOF. UPGRADE TO 1+1 STANDARDS. BUILDING HAS CENTRAL HEADS WHICH NEED TO BE UPGRADED TO PRIVATE BATHS IN THE 1 + 1.	3053
CA	NB CORONADO	REPAIR BEQ 328	REPAIR DETERIORATED UTILITIES, FLOORING, WALLS, CEILING, AND LIGHTING. REPLACE CRACKED, DETERIORATED ROOF. UPGRADE TO 1+1 STANDARD. BUILDING HAS CENTRAL HEADS WHICH REQUIRE UPGRADING TO PRIVATE BATHS IN THE 1 + 1.	3208
CA	NB VENTURA COUNTY	RENOVATE BEQ 1181PH	THIS BUILDING IS STRUCTURALLY SOUND. UPGRADE TO CURRENT SEISMIC STANDARDS. REPAIR/REPLACE ELECTRICAL, MECHANICAL AND FIRE ALARM SYSTEMS. ABATE HAZARDOUS MATERIALS. RECONFIGURE THE LIVING AREAS TO 1+1.	3182



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			BUILDING HAS CENTRAL HEADS, WHICH MUST BE ELIMINATED AND UPGRADED TO PRIVATE BATHS IN THE 1 + 1 CONFIGURATION.	
CA	NAS NORTH ISLAND	REPAIR RUNWAYS	ASPHALT IS PEELING AT PAINTED AREAS (CAUSING RISK OF FOREIGN OBJECT DAMAGE TO AIRCRAFT). THIS PROJECT WILL REPLACE THE CENTER SECTION WITH CONCRETE PRE-FAB PANELS.	6088
CA	NAF EL CENTRO	REPAIR AIRCRAFT APRONS (N&S)	APRONS ARE DETERIORATED AND EXHIBIT LOW TO HIGH SEVERITY LEVELS OF CRACKING, SHATTERED SLABS, AND SPALLS THAT CREATE POTENTIAL FOREIGN OBJECT DAMAGE (FOD). POTENTIAL FOD IS A CONCERN FOR SAFETY OF AIRCRAFT ENGINES AND INJURY TO PILOTS AND GROUND SUPPORT PERSONNEL. OPERATIONAL APRONS ARE ESSENTIAL TO EL CENTRO'S MISSION.	5202
CA	NB VENTURA COUNTY	RENOVATE BEQ 1182 PH	REPAIR/REPLACE DETERIORATED ELECTRICAL, MECHANICAL AND FIRE ALARM SYSTEMS. REMOVE HAZARDOUS MATERIALS. UPGRADE TO CURRENT SEISMIC STANDARDS. RECONFIGURE THE LIVING AREAS TO 1+1. BUILDING HAS CENTRAL HEADS WHICH NEED TO BE UPGRADED TO PRIVATE BATHS IN THE 1 + 1.	3525

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CA	NB VENTURA COUNTY	REPAIR BEQ 211PM	REPAIR DETERIORATED MECHANICAL, ELECTRICAL, TELEPHONE, FIRE ALARM SYSTEMS, ROOF DIAPHRAGMS, AND INSULATION. BRING BUILDING UP TO CURRENT SEISMIC AND ENERGY CODES. RENOVATE TO 2+2 FOR TRANSIENTS. ELIMINATE GANG HEADS AND RENOVATE TO PRIVATE BATHROOMS.	2071
CA	NAWCWD CHINA LAKE	SPORTS PARK DEVELOPMENT	PROJECT SUPPORTS THE QUALITY OF LIFE PROGRAM (PHASE II, MULTIPURPOSE RINK).	500
CA	NAWCWD CHINA LAKE	SPORTS PARK DEVELOPMENT	PROJECT SUPPORTS THE QUALITY OF LIFE PROGRAM (PHASE III, RECREATION PAVILION, GAZEBO, DRINKING FOUNTAINS, CURBS AND GUTTERS).	800
CA	NAWCWD CHINA LAKE	REPAIR ROAD (PHASE 2)	REPAIR VARIOUS ROADS AND PARKING LOTS.	700
CA	NAWCWD CHINA LAKE	REPAIR LIGHTING, SIDEWALKS, AND IRRIGATION SYSTEMS (PHASE 1)	PROJECT WILL BRING FACILITIES UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MET NEW CNO QUALITY OF LIFE STANDARDS. ALSO WILL MEET ENVIRONMENTAL SAFETY CODES WITH THE REPAIR OF SIDEWALKS, AND IRRIGATION SYSTEMS (PHASE I).	1200

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CA	NAWCWD CHINA LAKE	REPAIR LIGHTING, SIDEWALKS, AND IRRIGATION SYSTEMS (PHASE 2)	PROJECT WILL BRING FACILITIES UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MET NEW CNO QUALITY OF LIFE STANDARDS. ALSO WILL MEET ENVIRONMENTAL SAFETY CODES WITH THE REPAIR OF SIDEWALKS, AND IRRIGATION SYSTEMS (PHASE II).	600
CA	NAWCWD ST.NICHOLAS ISLAND	REPAIR WHOLE BLDG (BQ) BLDG N181 (PHASE 1)	PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW CNO BQ QUALITY OF LIFE STANDARDS.	1100
CA	NAWCWD ST. NICHOLAS ISLAND	REPAIR WHOLE BLDG. N57	BUILDING 57 IS 24,430 SQUARE FOOT, IT IS A PERMANENT TWO STORY FACILITY AND HAS MANY INOPERABLE WINDOWS, EITHER RUSTED SHUT OR OPEN. THE OPEN ONES HAVE CREATED A LOT OF WATER DAMAGE ON THE INTERIOR. THE GLASS ATRIUMS IN THE CENTER OF THE BUILDINGS LEAK LIKE SIEVES AS WELL AS THE ROOFS DAMAGING THE CEILINGS. REPAIRING THIS BUILDING WILL BRING IT UP TO THE BUILDING CODES AND MET THE QUALITY OF LIFE LIVING STANDARDS.	500

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CA	NAWCWD ST. NICHOLAS ISLAND	REPAIR WHOLE BLDG. N59	BUILDING 59 IS 17,950 SQUARE FOOT. IT IS A PERMANENT TWO STORY FACILITY AND HAS MANY INOPERABLE WINDOWS, EITHER RUSTED SHUT OR OPEN. THE OPEN ONES HAVE CREATED A LOT OF WATER DAMAGE ON THE INTERIOR. THE GLASS ATRIUMS IN THE CENTER OF THE BUILDINGS LEAK BADLY AS WELL AS THE ROOFS DAMAGING THE CEILINGS. REPAIRING THIS BUILDING WILL BRING IT UP TO THE BUILDING CODES AND MET THE QUALITY OF LIFE LIVING STANDARDS.	500
CA	NAWCWD CHINA LAKE	REPAIR BEQ -BLDG. 01394	PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW CNO BQ QUALITY OF LIFE STANDARDS.	3700
CA	NAWCWD CHINA LAKE	REPAIR BEQ -BLDG. 01395	PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW CNO BQ QUALITY OF LIFE STANDARDS.	1600
CA	NAWCWD CHINA LAKE	REPAIR BEQ - BLDG. 01396	PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW CNO BQ QUALITY OF LIFE STANDARDS.	3700

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CA	NAWCWD CHINA LAKE	REPAIR BEW-BLDG 01396	PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE, ELECTRICAL AND SEISMIC REQUIREMENTS REPAIR CURRENT AIS DEFICIENCIES AND GENERALLY IMPROVE THE HANGAR TO MEET THE SQUADRON REQUIREMENTS AND IN SO DOING IMPROVE THE QUALITY OF LIFE.	3500
CA	NAWCWD CHINA LAKE	REPAIR TO BLDG. 2001 (HANGAR 1)	PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS ELECTRICAL AND SEISMIC REQUIREMENTS REPAIR CURRENT AIS DEFICIENCIES AND GENERALLY IMPROVE THE HANGAR TO MEET THE SQUADRON REQUIREMENTS AND IN SO DOING IMPROVE THE QUALITY OF LIFE.	1500
CT	SB NEW LONDON	ATFP, REPAIR SECURITY FENCE	THIS PROJECT WILL REPAIR OR REPLACE DAMAGED AND DETERIORATED FENCING, FENCE POSTS AND TOP GUARDS AT VARIOUS LOCATIONS AROUND THE SUBBASE PERIMETER FENCE.	1121
CT	SB NEW LONDON	REPAIRS TO SECURITY BUILDING 462	PROJECT PROVIDES REPAIRS TO SECURITY BUILDING 462.	1541
CT	SB NEW LONDON	RPL FEED CONDENSATE SYS BLG 29	THIS PROJECT WILL REPAIR BY REPLACING NEW BOILER FEED PUMPS AND CONDENSATE FLOWMETER.	2440

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CT	SB NEW LONDON	REPAIR/ALT HEATING BLDG 83	RPRS/RPL BLDG SYS'S. THIS PROJECT COVERS APPROX. SIXTY PERCENT OF THE BUILDING. BUILDING 83 HOUSES NAVY CAMPUS, FITNESS CENTER, PSD, AND MANY OTHER PERSONNEL SERVICE SUPPORT AGENCIES.	6530
CT	SB NEW LONDON	REPAIR/ALT TO BLDG 83	PROJECT RPS/RPL OF BLDG SYS,S TO EXTEND THE USEFUL LIFE OF FACILITY AND PROVIDE THE OCCUPANTS WITH A QUALITY OF LIFE WORKPLACE. BUILDING 83 HOUSES NAVY CAMPUS, FITNESS CENTER, PSD, AND MANY OTHER PERSONNEL SERVICE SUPPORT AGENCIES.	3625
CT	SB NEW LONDON	REPAIR SUBSCHOOL TRAINING BLDG. 448	PROJECT RPRS BY RPL/DIS OF ASBESTOS CONTAM SUSPENDED CEILING TILES AND LIGHT FIX. RPL ASBESTOS CONTAM SPRAY ON FIRE PROOFG INS WITH PROPRIETARY DMA PROCESS.	2301
CT	SB NEW LONDON	REPAIR WATER DISTRIBUTION SYSTEM	THIS PROJECT CORRECTS CRITICAL WATER DISTRIBUTION SYSTEM FIRE FIGHTING AND HEALTH DEFICIENCIES. PROJECT WILL CORRECT WATER QUALITY AND PRESSURE FLOW DEFICIENCIES AND REPAIR BY REPLACING DETERIORATED PUMPS IN PUMP STATION.	2550
CT	SB NEW LONDON	RPL UTIL LINES VAR LOCATIONS	THIS PROJECT WILL REPLACE EXISTING DETERIORATED UTILITY PIPING WITH NEW AND INSTALL OIL WATER SEPARATORS.	1432

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			SECOND OF TWO AREA SPECIFIC PHASES.	
CT	SB NEW LONDON	REPAIRS TO BLDG 427	THIS PROJECT REPAIRS BUILDING FINISHES, EXTERIOR SHELL, MECHANICAL AND ELECTRICAL SYSTEMS, WINDOWS, CEILING TILES AND DAMAGED ASBESTOS-CONTAINING DOORS.	1752
CT	SB NEW LONDON	RCCI, REPAIRS TO BLDG 33, CONSOLIDATION OF BLDGS 408 and 409	THIS PROJECT PROVIDES REPAIRS TO CONCRETE FOUNDATION, REPLACES ROOF & EXTERIOR WALLS, INSTALLS FIRE SPRINKLER SYSTEM. ADD TOILET ROOMS, RELOCATE PREFAB OFFICES & RADIANT HEATING SYSTEM.	1710
CT	SB NEW LONDON		THIS PROJECT WILL PROVIDE REQUIRED MAINTENANCE DREDGING AROUND PIERS AND CHANNEL TO ACCOMMODATE THE BERTHING OF NAVY VESSELS.	6000
		MAINTENANCE DREDGING PIERS & CHANNEL		
CT	SB NEW LONDON	REPAIR BEQ 488	RENOVATES TO 2+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	10780
CT	NMCRC NEW HAVEN	MAIN GATE SECURITY IMPROVEMENTS	UPGRADE MAIN GATE.	767
CT	NEW LONDON CT NSB	DEMOLITION OF BUILDINGS 108, 392 & 440	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1142
CT	NEW LONDON CT NSB	DEMOLITION OF BUILDINGS 426	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1354

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CU	NS BAY	GUANTANAMOREPAIR ELECTRIC DISTRO SYSTEM (PHASE 3)	THIS PROJECT WILL REPAIR ELECTRICAL DISTRIBUTION SYSTEM. PROJECT REPLACES 110 MILES OF 59 YEAR OLD ELECTRIC DISTRIBUTION CABLES AT NS GUANTANAMO.	1120
CU	NS BAY	GUANTANAMOREPAIR/REPLACE CROSS BAY WATER LINES	THE REPAIRS ARE REQUIRED TO CORRECT DETERIORATED AND INADEQUATE 12 INCH STEEL CROSS-BAY WATER PIPELINES.	1120
CU	NS BAY	GUANTANAMOREPAIR WATER DISTRIBUTION LINES (PHASE 3)	REPAIRS CORRECT DETERIORATED AND INADEQUATE WATER DISTRIBUTION SYS. PIPELINES ARE SEVERELY CORRODED AND CONTINUALLY FAIL. PROJECT PROPOSES REPAIR BY REPLACEMENT OF APPROX 28 MILES OF INADEQUATE PIPELINES IN WATER DISTRIBUTION SYSTEM.	1690
CU	NS BAY	GUANTANAMOREPAIR MAINTENANCE HANGAR AV600	THIS PROJECT REPAIRS DETERIORATED PLUMBING FIXTURES, WATER HEATER, ELECTRICAL MAIN PANEL, AND AGED HVAC SYSTEM.	6309
CU	NS BAY	GUANTANAMOREPAIR PILOT WIRE RELAY SYSTEM	THIS PROJECT REPAIRS DETERIORATED PILOT WIRE RELAY SYSTEM.	856
CU	NS BAY	GUANTANAMOREPAIR BEQ 1670	RENOVATES TO 1+1 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	9232
CU	NS BAY	GUANTANAMO  REPAIR BEH 1660	RENOVATES TO 1+1 QOL STANDARDS, ELIMINATES GANG HEADS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	8320



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CU	NS GUANTANAMO BAY	DEMO FUEL PIPELINE	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	678
DC	ANACOSTIA ANNEX	REPAIR, PHASE III DRAINAGE	DESIGN AND CONSTRUCTION OF THE PHASE III OF THE ANACOSTIA DRAINAGE SYSTEM UPGRADE	4359
DC	WASHINGTON NAVY YARD	WHOLE BUILDING REPAIR, BUILDING W-200, PHASE I	REPLACE MAJOR BUILDING SYSTEMS.RENOVATION OF BUILDING W-200 WILL BE DONE IN V PHASES. THIS IS REQUIRED BECAUSE THE BUILDING MUST BE OCCUPIED DURING DEMOLITION AND CONSTRUCTION. RELOCATION OF ALL TENANTS WOULD BE COST PROHIBITIVE.	11645
DC	WASHINGTON NAVY YARD	WHOLE BLDG REPAIR, W-166	REPLACE OLD/DETERIORATED ORIGINAL ELECTRICAL SYSTEM, REPLACE IMPROPERLY SIZED AND INADEQUATE HVAC SYSTEM, CORRECT BASEMENT WATER INFILTRATION PROBLEM, REPAIR EXTERIOR MASONRY WALLS. REPLACE OLD FLOORING.	4000
DC	WASHINGTON NAVY YARD	WHOLE BLDG REPAIR, W-044	REHABILITATE DETERIORATED MAJOR BUILDING SYS INCLUDING ELECTRICAL/MECHANICAL/PLUMBING/STRUCTURAL AS WELL AS INTERIOR ARCHITECTURAL RENOVATION. PROJECT IS COMBINED WITH W-44 REHABILITATION.	9376
DC	WASHINGTON NAVY YARD	WHOLE BLDG REPAIR, W-046	RENOVATE EXISTING ADMIN SPACE FOR CURRENT TENANTS OF W-200.	1245

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DC	NEBRASKA AVENUE COMPLEX	WHOLE BLDG REPAIR, N-017	RENOVATE 4TH FLOOR AND REHABILITATE DETERIORATED MAJOR BUILDING SYS INCLUDING ELEC/MECH.	0
DC	NEBRASKA AVENUE COMPLEX	REPLACE SLATE ROOF, N-004	ROOF IS SIXTY-FIVE YEARS OLD AND IN CONSTANT NEED OF REPAIR.	638
DC	ANACOSTIA ANNEX	REPAIR PARKING GARAGE WALL, A-357	REPAIR SPALLING CONCRETE, CRACKS, AND DETERIORATED SKIRTS. REQUIRES ADDITIONAL GRADING AROUND FACILITY.	1002
DC	NEBRASKA AVENUE COMPLEX	REPAIR BASE DRAINAGE SYSTEM AT NAC, N-741	STORM DRAINS BACK-UP.	1020
DC	WASHINGTON NAVY YARD	REPAVE ROADS AND RECONFIGURE TRAFFIC - WNY - 731	REPAIR SIDEWALKS, REPAVE ROADS AND PARKING AREAS. STUDY TO RECONFIGURE TRAFFIC FLOW AT THE WASHINGTON NAVY YARD.	740
DC	NATIONAL MARITIME INTELLIGENT CENTER	TEST AND BALANCE HVAC SYSTEM, I-001	COMPLETE TEST AND BALANCE OF HVAC SYSTEM IS RECOMMENDED EVERY 10 YEARS.	713
DC	ANACOSTIA ANNEX	REPAIR MONITORING SYSTEM OF UNDERGROUND TANKS, A-398	REPAIR THE MONITORING SYSTEM FOR THE TANKS AND IMPROVE DRAINAGE FROM FACILITY.	1010
DC	WASHINGTON NAVY YARD	REPAIR ARCHIVAL STORAGE HVAC, W-108	EXISTING MOISTURE PROBLEMS MUST BE CORRECTED. THE MOISTURE IS DESTROYING HISTORIC NAVAL DOCUMENTS. DESIGN BY SUMMER CONSULTANTS WILL BE IMPLEMENTED IN W-108.	1714

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DC	ANACOSTIA ANNEX	INSTALL SPRINKLER SYSTEM, A-351	BUILDING LACKS FIRE SPRINKLER SYSTEM.	500
DC	ANACOSTIA ANNEX	REPAIR EXTERIOR CONCRETE AND ACCESS, A-072	BUILDING HAS NUMEROUS CRACKS AND SPALLING CONCRETE WALL AND DETERIORATED STEPS. BUILDING DOES NOT MEET THE ADA REQUIREMENTS.	550
DC	WASHINGTON NAVY YARD	INSTALL ELEVATOR, W-218	ELEVATOR IS REQUIRED TO MEET ADA CODE REQUIREMENTS. AND CURRENT STAFF ACCESS TO THE FACILITY.	520
DC	ANACOSTIA ANNEX	REPAIR PARKING SURFACE, A-A	REPAIR CRACKED AND WEATHERED PARKING SURFACES.APPLY NEW 2" THICK OVERLAY TO ALL SURFACES.	950
DC	WASHINGTON NAVY YARD	REPAIR PAINT/REPOINT WALLS, W-388	REPAIR OLD BRICK WALLS ALONG M STREET AND 11TH STREET. ABATE LEAD PAINT.	779
DC	POTOMAC ANNEX	WHOLE BLDG REPAIR, P-002	REPLACE ALL MAJOR BUILDING SYSTEMS AND RENOVATE THE INTERIOR SPACE OF THIS HISTORIC BUILDING.	3900
DC	ANACOSTIA ANNEX	REPAIR, PHASE IV DRAINAGE	DESIGN AND CONSTRUCTION OF THE PHASE IV OF THE ANACOSTIA DRAINAGE SYSTEM UPGRADE.	5690
DC	WASHINGTON NAVY YARD	REPAIR TO BUILDING 200, PHASE II	PHASE II OF THE WHOLE BUILDING REPAIR TO DETERIORATED BUILDING. MULTI-YEAR PROJECT.	9000
DC	WASHINGTON NAVY YARD	WHOLE BLDG REPAIR, W-166	RENOVATION OF THE SELECTED BUILDING.	4000
DC	WASHINGTON NAVY YARD	REPAIRS TO NAVY ART GALLERY AND STORAGE W-	REPAIR OF THE MAJOR SYSTEMS FOR THE ARTIFACT PRESERVATION.	1530

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
		067		
DC	ANACOSTIA ANNEX	REPAIR ALL EXTERIOR CONCRETE ENTRY STAIRS INCLUDING ADA REQUIREMENTS.	REPLACE EXTERIOR CONCRETE STAIRS AND RAILING. YEARS OF SETTLEMENT HAVE MADE HEIGHT OF SOME OF THE STAIRS SAFETY HAZARDS. INCLUDES ADA IMPROVEMENTS.	510
DC	POTOMAC ANNEX	REPLACE ELECTRICAL SYSTEM	EXISTING ELECTRICAL SYSTEM IS MORE THAN TWENTY-FIVE YEARS OLD AND IS A SAFETY ISSUE.	7100
DC	POTOMAC ANNEX	REPLACE STEAM LINES	STEAM LINES ARE DETERIORATED AND MUST BE REPLACED.	2200
DC	ANACOSTIA ANNEX	PHASE V DRAINAGE REPAIRS	PHASE V OF ONGOING BASEWIDE DRAINAGE REPAIR PROJECT.	2960
DC	WASHINGTON DC COMNAVDIST	DEMOLISH BUILDING	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	507
DC	WASHINGTON DC COMNAVDIST	DEMOLISH BUILDING A-150	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	3594
FL	NAS JACKSONVILLE	REPAIR WEAPONS AREA FENCE	PROJECT PROVIDES REPAIRS TO WEAPONS AREA FENCE.	1130
FL	NAS JACKSONVILLE	AIRFIELD STORM DRAIN REPLACEMENT	THIS PROJECT REPAIRS THE PRIMARY RUNWAY STORM DRAINAGE SYSTEM, CLEANING AND LINING PIPES, REPLACING DETERIORATED PIPING SECTIONS AND MANHOLES. REGRADES DRAINAGE AREA TO CORRECT PONDING PROBLEMS.	3329

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FL	NAS JACKSONVILLE	REPAIRS TO HANGAR 114	THIS PROJECT WILL PROVIDE FACILITY REPAIRS TO AIRCRAFT MAINTENANCE HANGAR TO CORRECT CRITICAL DEFICIENCIES. REPAIRS INCLUDE ABATE ASBESTOS AND LEAD PAINT, INSTALL AFFF AND REPLACE SPRINKLER SYSTEM, HVAC, ELECTRICAL, AND DOMESTIC WATER SYSTEMS.	1400
FL	NAS JACKSONVILLE	REPAIRS TO HANGAR 115	THIS PROJECT WILL PROVIDE FACILITY REPAIRS TO AIRCRAFT MAINTENANCE HANGAR TO CORRECT CRITICAL DEFICIENCIES.	1748
FL	NAS JACKSONVILLE	REPAIRS TO HANGAR 116	THIS PROJECT WILL PROVIDE FACILITY REPAIRS TO AIRCRAFT MAINTENANCE HANGAR TO CORRECT CRITICAL DEFICIENCIES.	1300
FL	NAS JACKSONVILLE	REPAIRS TO HANGAR 113	PROJECT PERFORMS GENERAL ARCHITECTURAL, STRUCTURAL, MECHANICAL , AND ELECTRICAL REPAIRS TO HANGAR 113. INSTALLS AFFF FIRE PROTECTION SYSTEM.	1250
FL	NAS JACKSONVILLE	GENERAL RPRS HANGAR 123	PROJECT PROVIDES INT/EXT MECHANICAL AND ELECTRICAL REPAIRS TO BLDG 123.	2500
FL	NAF KEY WEST	OLD BOCA CHICA ROAD CHANNEL FENCE	PROJECT PROVIDES OLD BOCA CHICA ROAD CHANNEL FENCE.	500

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FL	NAF KEY WEST	PERIMETER FENCE NEAR RUNWAY 25	PROJECT PROVIDES PERIMETER FENCE NEAR RUNWAY 25.	500
FL	NAF KEY WEST	AIRFIELD ATFP FENCING AND SECURITY GATES	PROJECT PROVIDES/IMPROVES AIRFIELD ATFP FENCING AND SECURITY GATES.	500
FL	NAF KEY WEST	HQ BLDG A324 PARKING STAND-OFF AND SECURITY LTG	PROJECT PROVIDES HQ BLDG A324 PARKING STAND-OFF AND SECURITY LTG.	730
FL	NAF KEY WEST	LIGHTNING OF FUEL FARM TRUMBO POINT	PROJECT PROVIDES LIGHTNING OF FUEL FARM AT TRUMBO POINT.	500
FL	NAF KEY WEST	BIRMINGHAM ROAD WIDENING/LANE SIGNALS	PROJECT PROVIDES ROAD WIDENING AND LANE SIGNALS.	950
FL	NAF KEY WEST	REPAIR FIRE STATION, BLDG A132	REPAIR THE EXISTING 2 STORY. 22,410 SF BLDG A132 WHICH IS CONSTRUCTED OF CONCRETE SLAB OR GRADE STRUCTURAL STEEL COLUMNS AND BEAMS WITH WOOD ROOF JOIST AND SHEATHING.	1748
FL	NAF KEY WEST	REPAIR RUNWAY 13-31	THIS PROJECT WILL REPAIR THE PAVEMENT OF RUNWAY 13-31, ITS ASSOCIATED TAXIWAYS AND PARKING APRONS AND RESTRIPIING OF AIRFIELD PAVEMENTS.	3600
FL	NAF KEY WEST	REPAIR AIMD BLDG. A-980	THIS PROJECT REPAIR BY REPLACING DETERIORATED BUILT-UP ROOF , FLASHING, AND UTILITY SYSTEM. PROJECT ALSO INCLUDES ASBESTOS REMOVAL AND DISPOSAL.	4500

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FL	NAF KEY WEST	REPAIR RUNWAY 3-21	PROJECT REPAIRS DETERIORATED RUNWAY 03-21 PAVEMENT. REPLACES CONCRETE SLABS AND ASPHALT PAVEMENT SECTIONS.	2244
FL	NAF KEY WEST	REPAIR BEQ 437	RENOVATES TO 2+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	5610
FL	NAF KEY WEST	REPAIR BEQ 1350	RENOVATES TO 2+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	6968
FL	NAF KEY WEST	REPAIR BEQ 439	RENOVATES TO 2+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	7340
FL	NAF KEY WEST	REPAIR BEQ 438	RENOVATES TO 2+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES	7340
FL	NS MAYPORT	RENOVATE 6 DOG KENNEL	BRING EXISTING KENNEL INTO COMPLIANCE WITH CURRENT 9 CFR CH. 1 STANDARDS AND ALLOW WORKING DOGS TO BE RETURNED FROM NAS JAX.	500
FL	NS MAYPORT	ATFP PERIMETER IMPROVEMENTS TO NEX FACILITIES	PROJECT PROVIDES PERIMETER FENCING, GUARDHOUSE, GATES AND PASSIVE BARRIERS AT THE OFF-STATION NEX/COMMISSARY SITE.	600
FL	NS MAYPORT	FY 02 MAINTENANCE DREDGING	THIS PROJECT WILL PROVIDE MAINTENANCE DREDGING TO REQUIRED DEPTHS OF WHARVES, TURNING BASIN AND ENTRANCE CHANNEL.	4910

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FL	NS MAYPORT	RPR HANGAR 1343	PROJECT REPLACES MAIN HANGAR DOORS, EXT PERSONNEL DOORS, ROOF, HVAC, PLUMBING, INT ELECTRICAL PANELS AND LIGHTING, FLOOR TILE, CERAMIC TILE, BATHROOM FIXTURES, CEILING TILE, LOW PRESSURE AIR SYSTEM AND PAINTING.	796
FL	NS MAYPORT	MAINTENANCE DREDGING OF WHARVES, TURNING BASIN AND ENTRANCE CHANNEL	THIS PROJECT WILL PROVIDE REQUIRED MAINTENANCE DREDGING OF WHARVES, TURNING BASIN AND ENTRANCE CHANNEL TO ACCOMMODATE THE BERTHING OF NAVY VESSELS.	4910
FL	NAS PENSACOLA	REPAIRS AND ALTERATIONS TO BEQ, BUILDING 3703	CONSTRUCTED IN 1976, THIS FACILITY IS PLAGUED WITH PROBLEMS IN THE BATHROOMS, ACCESS DOORS, HVAC AND ELECTRICAL SYSTEMS. THE FIRE PROTECTION SYSTEM IS ANTIQUATED AND UNRELIABLE. FACILITY DOS NOT CURRENTLY MEET CODE OR DOD BERTHING REQUIREMENTS. PROJECT WILL REPAIR AND UPGRADE FACILITY TO CURRENT CRITERIA AND CODE REQUIREMENTS.	2500
FL	NAS PENSACOLA	REPAIRS AND ALTERATIONS TO BEQ, BUILDING 3704	CONSTRUCTED IN 1976, THIS FACILITY IS PLAGUED WITH PROBLEMS IN THE BATHROOMS, ACCESS DOORS, HVAC AND ELECTRICAL SYSTEMS. THE FIRE PROTECTION SYSTEM IS ANTIQUATED AND UNRELIABLE. FACILITY DOS NOT CURRENTLY MEET CODE OR DOD BERTHING	2500



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			REQUIREMENTS. PROJECT WILL REPAIR AND UPGRADE FACILITY TO CURRENT CRITERIA AND CODE REQUIREMENTS.	
FL	NAS PENSACOLA	REPAIR\REGIONAL CONSOLIDATION BLDG 624 (SECOND FLOOR)	THIS PROJECT WILL REPAIR\RECONFIGURE INTERIOR SPACE ON THE FACILITY SECOND FLOOR TO ALLOW ADDITIONAL ADMINISTRATION PERSONNEL TO BE RELOCATED. FACILITIES VACATED WILL BE DEMOLISHED.	4618
FL	NAS PENSACOLA	REPAIR BULKHEAD 384\LEVEE 1824 (PHASE 1)	THE EXISTING BULKHEAD HAS BEEN SEVERELY UNDERMINED AND ERODED. PORTIONS HAVE COLLAPSED AND BEEN CLOSED TO PUBLIC TRAFFIC. THIS PROJECT WILL PROVIDE A WATER TIGHT SEAWALL STRUCTURE, BACKFILL AND REPLACE THE CONCRETE SLAB PAVEMENT.	3100
FL	NAS PENSACOLA	REPAIR BULKHEAD 384\LEVEE 1824 (PHASE 2)	THE EXISTING BULKHEAD HAS BEEN SEVERELY UNDERMINED AND ERODED. PORTIONS HAVE COLLAPSED AND BEEN CLOSED TO PUBLIC TRAFFIC. THIS PROJECT WILL PROVIDE A WATER TIGHT SEAWALL STRUCTURE, BACKFILL AND REPLACE THE CONCRETE SLAB PAVEMENT.	1500
FL	NAS PENSACOLA	REPAIR TRAINING BLDG 633	THIS PROJECT REPAIRS 120k SQUARE FEET OF APPLIED INSTRUCTION SPACE. REPAIRS INCLUDE MECHANICAL. ELECTRICAL.	3760

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FL	NAS WHITING FIELD	REPAIRS AND RENOVATIONS TO BEQ 2943	INCLUDE MECHANICAL, ELECTRICAL, ROOFING, INTERIOR AND EXTERIOR FINISHES. THIS FACILITY IS DETERIORATED FROM EXTENSIVE USE. IT DOES NOT MEET CURRENT BUILDING AND SAFETY CODES OR DOD BEQ CRITERIA. THIS PROJECT WILL REPLACE OR REPAIR THE PLUMBING, HEATING AND VENTILATION, ELECTRICAL SYSTEMS, WINDOWS, DOORS, CEILINGS, FLOORS, AND HEADS, AS WELL AS INTERIOR PARTITIONS AND FINISHES. THE FACILITY WILL BE IMPROVED TO CURRENT BEQ CRITERIA AND CODES.	2578
FL	NAS PENSACOLA	RENOVATE BOQ 3246	FACILITY IS DETERIORATED FROM AGE AND EXTENSIVE USE. IT NOT IN COMPLIANCE WITH CURRENT SAFETY OR BUILDING CODES AND DOES NOT MEET CURRENT DOD CRITERIA. FACILITY WAS CONSTRUCTED WITH UNINSULATED METAL PANEL EXTERIOR WALLS WHICH ARE DETERIORATED AND VERY ENERGY INEFFICIENT. THIS PROJECT WILL PROVIDE MAJOR REPAIRS, REPLACE METAL WALLS WITH MASONRY AND UPGRADE THE FACILITY TO CURRENT CODE REQUIREMENTS AND DOD CRITERIA.	8300

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FL	NAS WHITING FIELD	REPAIR RUNWAY 1\19 NOLF EVERGREEN	RUNWAY 1\19 NOLF EVERGREEN EXHIBITS SEVER ALLIGATOR AND BLOCK CRACKING. PCI IS PRESENTLY 44 AND PREDICTED TO ACCELERATE TO 23 BY 2003. THIS PROJECT WILL MILL AND OVERLAY THE RUNWAY.	746
FL	NAS WHITING FIELD	REPAIR RUNWAY 10\28 NOLF EVERGREEN	RUNWAY 10\28 NOLF EVERGREEN EXHIBITS SEVER ALLIGATOR AND BLOCK CRACKING. PCI IS PRESENTLY 48 AND PREDICTED TO ACCELERATE TO 2329 BY 2003. THIS PROJECT WILL MILL AND OVERLAY THE RUNWAY.	643
FL	NAS PENSACOLA	REPAIR NOMI BUILDING 1954	MEDICAL BUILDING 1954 HAS DETERIORATED DUE TO AGE. THIS PROJECT WILL REPAIR INTERIOR AND EXTERIOR FINISHES, HVAC, FIRE PROTECTION SYSTEM, AND ELECTRICAL SYSTEM. HANDICAP ACCESSIBILITY WILL BE PROVIDED.	1600
FL	NAS PENSACOLA	REPAIR PERIMETER FENCE	THIS FP\AT PROJECT WILL REPAIR\IMPROVE THE PERIMETER SECURITY FENCE. THE FENCE IS DETERIORATED WITH AGE AND PHYSICAL SECURITY IS COMPROMISED WITHOUT REPAIR.	580
FL	NAS WHITING FIELD	REPAIR PERIMETER FENCE	THIS FP\AT PROJECT WILL REPAIR\IMPROVE THE PERIMETER SECURITY FENCE. THE FENCE IS DETERIORATED WITH AGE AND PHYSICAL SECURITY IS COMPROMISED WITHOUT REPAIR.	2072

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FL	NAS PENSACOLA	REPAIR HVAC CNET HEADQUARTERS BLDG 628	HVAC SYSTEM FOR BUILDING 628 REQUIRES FREQUENT REPAIR AND CONTROLS DO NOT PROVIDE ADEQUATE TEMPERATURE CONTROL. THIS PROJECT WILL REPLACE HVAC COMPONENTS TO PROVIDE BETTER RELIABILITY AND EFFICIENCY.	1918
FL	NAS WHITING FIELD	REPAIR CENTER FIELD HANGAR 1454	AIRCRAFT MAINTENANCE HANGAR 1454 DETERIORATED WITH AGE. SYSTEMS AND STRUCTURAL COMPONENTS ARE NOT IN COMPLIANCE WITH CODES AND STANDARDS. THIS PROJECT WILL PROVIDE STRUCTURAL, MECHANICAL, ELECTRICAL AND FIRE PROTECTIONS SYSTEM REPAIRS.	3225
FL	NAS PENSACOLA	REPAIR AIRFIELD TAXIWAYS	TAXIWAYS HAVE BECOME DETERIORATED WITH AGE AND ARE EXPERIENCING SPALLING AND CRACKING. THIS PROJECT WILL REPAIR BY ASPHALT OVERLAY OR SPOT REPAIR AS NECESSARY.	2248
FL	NAS PENSACOLA	REPAIR AVIATION MAINTENANCE HANGAR 3221	AVIATION MAINTENANCE HANGAR 3221 HAS DETERIORATED WITH AGE. THIS PROJECT WILL REPAIR MECHANICAL & ELECTRICAL SYSTEMS, REPLACE ROOF, PAINT INTERIOR AND EXTERIOR, REPLACE FLOORING, DOORS, HANGAR DOORS AND LIGHTING FIXTURES.	5000

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FL	NAS WHITING FIELD	REPAIR PARKING APRONS SOUTH FIELD	AIRCRAFT PARKING APRONS HAVE DETERIORATED WITH AGE. APRONS EXHIBIT SPALLING, CORNER BREAKING, CRACKING AND UNEVENNESS. ASPHALT PCI AVERAGE IS 23 AND CONCRETE PCI AVERAGE IS 32. REPAIRS INCLUDE OVER LAY AND LOCALIZED REPAIR FOR ASPHALT AND CONCRETE RESPECTIVELY.	4557
FL	NAS PENSACOLA	REPAIR TRAINING BUILDING 1099 (CORRY)	THE EXISTING FACILITY HOUSES APPLIED INSTRUCTION CLASSROOMS AND ELECTRONIC EQUIPMENT MAINTENANCE SHOP NTTC CORRY STATION. THE FACILITY HAS BEEN IN SERVICE 27 WITHOUT RENOVATION AND HAS DETERIORATED WITH AGE. THIS PROJECT WILL MECHANICAL & ELECTRICAL REPAIRS, ROOF REPLACEMENT, STEAM PIPE REPAIR AND EXTERIOR\INTERIOR FINISH REPAIR.	3602
FL	NAS PENSACOLA	REPAIR NAVAL AVIATION MUSEUM ROOF	THIS ROOF HAS DETERIORATED WITH AGE AND IS EXPERIENCING NUMEROUS LEAKS. THIS PROJECT WILL REPLACE THE ROOF.	1811
FL	NAS PENSACOLA	REPAIR TRAINING BUILDING 3644	THIS FACILITY HAS DETERIORATED WITH AGE. THIS PROJECT WILL REPAIR THE ROOF, HVAC SYSTEM, EXTERIOR AND INTERIOR FINISHES.	4500
FL	JACKSONVILLE FL NAS	DEMOLISH BUILDINGS 7H, 7J, 7K, AND 7L	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	761

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FL	PENSACOLA FL NAS	DEMOLISH DETERIORATED EXCESS BUILDINGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1014
FL	PENSACOLA FL NAS	DEMOLISH DETERIORATED EXCESS BUILDINGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	4474
FL	JACKSONVILLE FL NAS	DEMOLISH BUILDINGS 6A-6E	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1450
FL	NAS JACKSONVILLE	DEMO 3 BLDGS(6E,6F,6G)	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	705
FL	NAS WHITING FIELD	OUTLYING FIELDS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	3168
FL	NAWCTSD ORLANDO	REPAIR HVAC AIR HANDLERS & VAV BOXES	THIS PROJECT WILL REPAIR THE EXISTING HVAC AIR HANDLING UNITS AND VAV BOXES TO COMPLY WITH CURRENT ASHRAE CODE FRESH AIR STANDARDS TO IMPROVE INDOOR AIR QUALITY (AQ).	800
FL	NAWCTSD ORLANDO	REPAIR FLOORS	THIS PROJECT WILL REPAIR APPROXIMATELY 300KSF OF DETERIORATED FLOORS IN THE DEFLOREZ COMPLEX TO ELIMINATE A CONTINUOUS MAINTENANCE PROBLEM, AND IMPROVE THE QUALITY OF WORK LIFE FOR EMPLOYEES.	950
FL	PANAMA CITY, FL	REPAIRS TO B-BAT TOWER	REPAIRS TO THE NDSTC'S FREE ASCENT TOWER.	731
GA	SB KINGS BAY	ADDITION TO EOD FOR RAPID DEPLOYMENT VEHICLE	PROJECT PROVIDES AADDITION TO EOD FOR RAPID DEPLOYMENT VEHICLE.	500
GA	SB KINGS BAY	ST MARYS GATE SECURITY IMPROVEMENTS	PROJECT PROVIDES IMPROVEMENTS TO DAILY USE ENTRY CONTROL POINT.	820

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GA	SB KINGS BAY	FRANKLIN GATE SECURITY IMPROVEMENTS	PROJECT PROVIDES IMPROVEMENTS TO ENTRY CONTROL POINT AT FRANKLIN GATE.	1160
GA	SB KINGS BAY	EXTERIOR REPAIR TO BLDG 1065	THIS PROJECT REPAIRS BY REPLACING DETERIORATED ROOFING SYSTEM AND VARIOUS EXTERIOR REPAIRS.	2130
GA	SB KINGS BAY	REPAIR BEQ 1043	RENOVATES TO 1+1 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	1417
GA	SB KINGS BAY	REPAIR MBEQ 1061	RENOVATES TO 3+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES. ELIMINATES GANG HEADS.	13500
GA	SB KINGS BAY	REPAIR BEQ 1062	RENOVATES TO 1+1 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	2521
GA	SB KINGS BAY	REPAIR BEQ 1064	RENOVATES TO 1+1 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	2650

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GA	KINGS BAY	EHW CORROSION CONTROL	THE STRUCTURAL STEEL OF THE EXPLOSIVE HANDLING WHARF (EHW - 1) IS EXPERIENCING COATING FAILURE. THE FAILURE IS CAUSED BY IMPROPER SURFACE PREPARATION, COMBINED WITH A CORROSIVE SALT ATMOSPHERE. MILL SCALE IS UNEVEN WITH MANY SMALL SURFACE PROJECTIONS. APPLICATION OF COATING OVER MILL SCALE WITH SMALL PROJECTIONS PRODUCED AREAS WHERE THE COATING IS VERY THIN AND SUSCEPTIBLE TO CHLORIDE ATTACK. THE SALT ATMOSPHERE PRESENT AT THE WHARF PRODUCED A CHLORIDE BUILD-UP, WHICH ATTACHED TO THE COATING AND CAUSED FAILURE IN THE AREAS WHERE COATING IS THIN. THIS PROJECT WILL INCLUDE THE REMOVAL OF THE ORIGINAL PROTECTIVE COATING INCLUDING MILL SCALE FROM THE STRUCTURAL STEEL. NEW PROTECTIVE COATING WILL BE APPLIED TO THE STEEL IN A CONTROLLED ENVIRONMENT TO INSURE PROPER ADHESION TO THE STEEL .	2100



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GA	KINGS BAY	INTEGRATED COMMUNICATIONS INSTALLATION	CURRENT COMMUNICATIONS UTILIZE AN OUTDATED ANALOG SYSTEM FOR ORDNANCE OPERATIONS ( HANDLING, CONVOY CONTROL, WEAPONS TRANSPORT ETC.). THIS PROJECT FUNDS THE CONVERSION OF ORDNANCE HANDLING COMMUNICATIONS SYSTEMS TO A DIGITAL SET UP PROVIDING MORE DEPENDABLE COMMUNICATIONS.	600
GQ	COMNAVMARIANAS	DEMO VARIOUS BLDGS (739, 741, 865, 742, 743), FENCES & OTHER STRUCTURES	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	600
GQ	COMNAVMARIANAS	DEMO 'ARMCO" MAGAZINES (R8-00)	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1400
GQ	COMNAVMARIANAS	DEMO WTRFNT ANNEX BLDGS 77, 78, 151, 262 & 6010	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1400
HI	PEARL HARBOR HI NB	DEMOLISH FOUR BUILDINGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	500
HI	PEARL HARBOR NSY&IMF	DEMOLISH BUILDING 693	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	970
HI	NAVSTA, HAWAII	DEMO 8 BLDGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	3100
HI	NCTAMS, HAWAII	DEMO 4 BLDGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	600

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HI	FISC	DEMO BUILDING 88	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	840
HI	PHNSY	DEMO BUILDING 8	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	605
HI	NAVSTA PEARL	DECK & FENDER RPR S370, F2	EXISTING WHARF F2, S370, FORD ISLAND, IS IN POOR STRUCTURAL CONDITION. CONTINUED DETERIORATION WILL REDUCE LOAD CARRYING CAPACITY AND DECREASE STRUCTURAL STABILITY OF THE UTILITY VAULT. THE DETERIORATED BULKHEAD IS UNDERMINING THE STABILITY OF ADJACENT ASPHALT CONCRETE LOT. S370 FERRY LANDING IS PRACTICAL LONG-TERM ALTERNATIVE TO VEHICULAR ACCESS VIA BRIDGE.	2500
HI	NAVSTA PEARL	REPAIR SEAWALL S374, NS	EXISTING STEEL SHEET PILE BULKHEAD IS BADLY CORRODED FROM WATERLINE TO CONCRETE CAP BEAM. EARTHFILL IS LEACHING THRU LARGE HOLES IN SHEET PILE INTO HARBOR. LOSS OF FILL IS UNDERMINING ENTIRE LENGTH OF WATERFRONT AREA CAUSING COLLAPSE OF CONCRETE PAVEMENT IN STAGING/WORK AREAS WHERE REPAIR OF SMALL CRAFTS ARE DONE.	2500

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
HI	NAVSTA PEARL HARBOR	MAINT DREDGE WEST LOCH/MIDDLE LOCH SECT 4-7	RESTORE HARBOR PROJECT DEPTHS IN WEST LOCH CHANNEL & MIDDLE LOCH TO PROVIDE SAFE ACCESS TO AMMO WHARVES AND INACTIVE SHIPS. PROJECT PROPOSES TO DREDGE APPROX. 469,000 CY. CURRENTLY, SHIPS NEED TO NAVIGATE AROUND HIGH SPOTS.	9000
HI	NAVSTA PEARL HARBOR	REPAIR/RNV BLDG 251/252	CINCPACFLT HQTRS. REPAIR/RENOVATE DETERIORATED BLDG SYSTEMS DUE TO AGE & TERMITE DAMAGE. STRUCTURE IS SAGGING IN MIDDLE UNDER STRESS LOAD TO WEAKENED STRUCTURAL SUPPORT MEMBERS. SEISMIC REQMTS WILL BE MET; NON-LOAD BEARING WALLS REMOVED FOR OPEN ADMIN SPACES; A/C, PLUMBING & ROOF SYSTEMS REPLACED; INSTALL FIRE SPRINKLER SYS/ALARM & ELEVATOR.	9500
HI	NAVSTA PEARL HARBOR	RENOVATE BEQ 1506	INT REPAIR WORK TO CORRECT DETERIORATED FINISHES, FIXTURES, WIRING, AND LIFE SAFETY ITEMS. NOT IN COMPLIANCE WITH FIRE PROTECTION CODES. FIXTURES DETERIORATED AND UNSIGHTLY, EXPOSED CONDUITS AND CMU WALLS. A/C DETERIORATION CAUSING WALL PAINT TO PEEL. MOLD GROWTH & MUSTY ODOR DUE TO EXCESSIVE HUMIDITY. 2+0 CONFIGURATION TO BE MAINTAINED.	4120

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
HI	NAVSTA PEARL HARBOR	PERSONNEL ALERTING SYSTEM	INSTALL PERSONNEL ALERTING SYSTEMS IN 37 HIGH DENSITY BUILDINGS TO WARN OCCUPANTS OF BOMB THREATS OR POTENTIAL TERRORIST ATTACKS.	900
HI	FISC PEARL HARBOR	REPAIR BULKHEAD K12	EROSION CONTROL/SHORELINE PROTECTION AT BULKHEAD K12. SHEET PILE SEVERELY DETERIORATED/DAMAGED/COULD COLLAPSE. EROSION THROUGH HOLES CAUSED SHOALING OF BERTHING @ H1, ADJACENT LAND/ROAD/PARKING SANK 3 FT WITH POSSIBLE DAMAGE TO UNDERGROUND UTILITIES.	9000
HI	NAVSTA PEARL HARBOR	REPAIR WHARF ALPHA 1	NO REPAIRS WERE CONDUCTED SINCE CONSTRUCTION IN 1944. STEEL SHEETPILE IS SEVERELY DETERIORATED RESULTING IN LANDSIDE SUBSURFACE VOIDS AND INSTABILITY. CONCRETE IS SPALLING AND REBARS ARE EXPOSED/CORRODED. TIMBER FENDERS ARE BROKEN OFF AT THE WATERLINE.	9402
HI	NAVSTA PEARL HARBOR	MAINT DREDGE MIKE & SIERRA DOCKS	PROJECT IS REQUIRED TO RESTORE HARBOR PROJECT DEPTH. IF DEFERRED, SOME CLASSES OF SHIPS WILL NOT BE ABLE TO USE MIKE 3-4 AND SIERRA 1-8 DUE TO INSUFFICIENT NAVIGATIONAL DRAFT. THIS PROJECT PROPOSES TO DREDGE APPROX. 41,750 CY. PHASED DREDGE PLAN.	2714

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HI	NAVSTA PEARL HARBOR	REPAIR PIER B15-B16	REPAIRS ARE REQUIRED TO MAINTAIN/RESTORE THE STRUCTURAL INTEGRITY OF THE FACILITY AND KEEP IT OPERATIONAL. CONCRETE SPALLS, DETERIORATED REINFORCING, TIMBER FENDERING SYSTEM, AND MOORING HARDWARE ARE IN DIRE NEED OF REPAIRS.	6624
IC	KEFLAVIK ICELAND NAS	DEMLISH 12 FACILITIES	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1925
ICE	NAS KEFLAVIK	REPAIR ELECTRICAL DISTRO SYSTEM PH 2	THIS PROJECT WILL REPAIR BY REPLACEMENT OF SEVERAL SECONDARY POWER FEEDERS OF THE DETERIORATED ELECTRICAL DISTRIBUTION SYSTEM. FEEDERS WILL BE PUT UNDERGROUND TO AVOID DAMAGING WEATHER CONDITIONS.	1722
ICE	NAS KEFLAVIK	R/W OVERLAY 11-29	THIS PROJECT REPAIRS AND OVERLAYS 218,445 SY OF RUNWAY 11-29, RUNWAY 11-29 IS FAILING AS PREDICTED BY THE LANTDIV 1996 PAVEMENT CONDITION SURVEY. RUNWAY DETERIORATION CONSISTS OF RAVELING, PITTING AND SLIPPAGE OF THE AIRCRAFT SURFACE.	3962
IL	NS GREAT LAKES	REPAIRS BOQ, BUILDING 62 (PH2)	FUNDED: THIS FACILITY IS DETERIORATED FROM EXTENSIVE USE. IT DOES NOT MEET CURRENT BUILDING AND SAFETY CODES OR DOD BOQ CRITERIA. THIS PROJECT WILL REPLACE OR REPAIR THE PLUMBING, HEATING AND VENTILATION, ELECTRICAL	3690

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			SYSTEMS, WINDOWS, DOORS, CEILINGS, FLOORS, AND HEADS, AS WELL AS INTERIOR PARTITIONS AND FINISHES. THE FACILITY WILL BE IMPROVED TO CURRENT 1 + 1 BEQ CRITERIA AND CODES.	
IL	NS GREAT LAKES	REPAIRS BOQ, BUILDING 62 (PH3)	FUNDED: THIS FACILITY IS DETERIORATED FROM EXTENSIVE USE. IT DOES NOT MEET CURRENT BUILDING AND SAFETY CODES OR DOD BOQ CRITERIA. THIS PROJECT WILL REPLACE OR REPAIR THE PLUMBING, HEATING AND VENTILATION, ELECTRICAL SYSTEMS, WINDOWS, DOORS, CEILINGS, FLOORS, AND HEADS, AS WELL AS INTERIOR PARTITIONS AND FINISHES. THE FACILITY WILL BE IMPROVED TO CURRENT 1 + 1 BEQ CRITERIA AND CODES.	4800
IL	NS GREAT LAKES	REPAIRS BOQ, BUILDING 62 (PH4)	FUNDED: THIS FACILITY IS DETERIORATED FROM EXTENSIVE USE. IT DOES NOT MEET CURRENT BUILDING AND SAFETY CODES OR DOD BOQ CRITERIA. THIS PROJECT WILL REPLACE OR REPAIR THE PLUMBING, HEATING AND VENTILATION, ELECTRICAL SYSTEMS, WINDOWS, DOORS, CEILINGS, FLOORS, AND HEADS, AS WELL AS INTERIOR PARTITIONS AND FINISHES. THE FACILITY WILL BE IMPROVED TO CURRENT 1 + 1 BEQ CRITERIA AND CODES.	4450

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IL	NS GREAT LAKES	REPLACE HEATING LINES GALLEY B-535	THIS PROJECT WILL REPLACE THE HEATING LINES IN GALLEY 535. PROJECT WILL PROVIDE REPLACE HOT WATER COILS, HOT WATER BASEBOARDS, HOT WATER UNIT HEATERS AND HOT WATER HEAT EXCHANGERS.	2238
IL	NS GREAT LAKES	REPAIR ROOF BEQ B439	BEQ ROOF HAS DETERIORATED TO THE POINT WHERE LEAKS ARE FREQUENT. THIS PROJECT WILL REPLACE THE EXISTING FLAT ROOF WITH A SLOPED STANDING SEAM METAL ROOF.	730
IL	NS GREAT LAKES	REPAIR BEQ B833	BEQ HAS DETERIORATED DUE TO AGE. THIS PROJECT WILL REPAIR INTERIOR FINISHES, MECHANICAL & ELECTRICAL SYSTEMS, DOORS, WINDOWS AND PLUMBING. FACILITY WILL COMPLY WITH FA\ATTEND ADA STANDARDS AND CODES.	3714
IL	NS GREAT LAKES	REPAIR BEQ B834	BEQ HAS DETERIORATED DUE TO AGE. THIS PROJECT WILL REPAIR INTERIOR FINISHES, MECHANICAL & ELECTRICAL SYSTEMS, DOORS, WINDOWS AND PLUMBING. FACILITY WILL COMPLY WITH FA\ATTEND ADA STANDARDS AND CODES.	3714
IL	NS GREAT LAKES	REPAIR ROOF NEX MAIN STORE BLDG 3452	NAVY EXCHANGE FACILITY 3452 ROOF HAS EXPERIENCED NUMEROUS LEAKS AND SUBSEQUENT WATER DAMAGE. THIS PROJECT WILL REPLACE THE EXISTING ROOF WITH A NEW ROOF.	900

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IL	NS GREAT LAKES	REPAIR EXTERIOR, B-28	FACILITY HAS DETERIORATED BEYOND HABITABLE STANDARDS AND HAS BEEN VACATED DUE TO SAFETY HAZARDS OF FACILITY. THIS PROJECT WOULD REPAIR EXTERIOR STRUCTURAL DEFICIENCIES; FOUNDATION, WINDOWS, DOORS, TERRA COTTA TILE, MAJOR ROOF DAMAGE AND OTHER EXTERIOR FINISHES. FACILITY IS ON THE HISTORICAL REGISTER. REPAIRS TO THE EXTERIOR WOULD ALLOW FOLLOW ON PROJECT FOR INTERIOR FOR RELOCATION/CONSOLIDATION OF VARIOUS FUNCTIONS, ALLOWING DEMOLITION /REDUCED MAINTENANCE FOOTPRINT.	3207
IL	NS GREAT LAKES	REPAIR INTERIOR, B-28	FACILITY HAS DETERIORATED BEYOND HABITABLE STANDARDS AND HAS BEEN VACATED DUE TO SAFETY HAZARDS OF FACILITY. THIS PROJECT WOULD REPAIR INTERIOR STRUCTURAL DEFICIENCIES, INSTALL NEW ELECTRICAL AND MECHANICAL SYSTEMS, FIRE PROTECTION, FLOORING, INTERIOR DOORS, AND ALL INTERIOR FINISHES. FACILITY IS ON THE HISTORICAL REGISTER. THIS WOULD ALLOW RELOCATION/CONSOLIDATION OF VARIOUS FUNCTIONS, ALLOWING DEMOLITION /REDUCED MAINTENANCE FOOTPRINT.	4150



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IL	NS GREAT LAKES	REPLACE WATER\SEWER LINES TRAINING BUILDING 236	WATER AND SEWER LINES HAVE DETERIORATED WITH AGE AND WILL BE REPLACED.	1342
IL	NS GREAT LAKES	PROVIDE HANDICAP ACCESSIBILITY TO ADMIN BLDG 1	THIS FACILITY DOES NOT PRESENTLY COMPLY WITH ACCESSIBILITY STANDARDS AND BUILDING CODES. THIS PROJECT WILL PROVIDE IMPROVEMENTS INCLUDING RAMPS, ELEVATORS AND OTHER ACCESSIBILITY UPGRADES.	1651
IL	NS GREAT LAKES	REPAIR LAKE FRONT ROADS.	ROADS HAVE DETERIORATED WITH AGE AND ARE SPALLED AND CRACKED. REPAIRS ARE FREQUENT. THIS PROJECT WILL PROVIDE DRAINAGE IMPROVEMENT AND PAVEMENT REPAIR.	837
IL	NS GREAT LAKES	REPAIR TRAINING BLDG 616	THIS FACILITY HAS DETERIORATED WITH AGE AND LEAKS HAVE DEVELOPED. THIS PROJECT WILL REPAIR INTERIOR DOORS AND FINISHES, PLUMBING FIXTURES, AND MAKE THE EXTERIOR WATER TIGHT.	800
IL	NS GREAT LAKES	REPAIR TRAINING BLDG 617	THIS FACILITY HAS DETERIORATED WITH AGE AND LEAKS HAVE DEVELOPED. THIS PROJECT WILL REPAIR INTERIOR DOORS AND FINISHES, PLUMBING FIXTURES, AND MAKE THE EXTERIOR WATER TIGHT.	800
IL	NS GREAT LAKES	RELOCATE SECURITY TO BLDG 179	SECURITY AND COMMUNICATION CENTER MUST BE MOVED FROM THE MAIN GATE TO A SECURE LOCATION. THIS PROJECT WILL COMPLETE REPAIRS TO BUILDING 179 AND	2967

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			RELOCATE SECURITY TO THIS NEW LOCATION.	
IL	NS GREAT LAKES	REPAIR EXPAND BAND TRAINING FACILITY B150	BAND TRAINING FACILITY B150 IS DETERIORATED AND IN NEED OF REPAIR. THIS PROJECT WILL REPAIR EXISTING DEIFCIENCIES AND CONSTRUCT AN ADDTION THAT WILL ALLOW THE ENTIRE BAND TO PRICTICE TOGETHER.	2190
IL	GREAT LAKES IL NTC	DEMOLISH OPERATIONAL GARAGE BLDG 1600 & 1600A	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1134
IL	GREAT LAKES IL NTC	DEMOLISH BUILDINGS 111 AND 111A	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1447
IL	GREAT LAKES IL NTC	DEMOLISH STEAM DIST CTR BLDG 58H	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	2195
IL	NTC GREAT LAKES	DEMO BLDG 58 H	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	723
IL	NS GREAT LAKES	REPAIR TERRA COTTA AND WINDOW, ADMIN BUILDING 4	FUNDED: THE TERRA COTTA DECORATIVE FACADE ON THE BUILDING EXTERIOR IS DETERIORATED. THE MORTAR IS DETERIORATED AND ALLOWING THE TERRA COTTA AND DECORATIVE BRICKWORK TO FALL OFF OF THE BUILDING. ON ONE OCCASION ONE OF THE PIECES ALMOST FELL ON A PERSON WALKING BY. THE WINDOWS ARE DETERIORATED ALLOWING HEATED AIR TO ESCAPE IN THE WINTER AND WATER AND COLD AIR TO INTER. THIS	500

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			PROJECT WILL REPLACE THE DETERIORATED WINDOW UNITS AND DETERIORATED TERRA COTTA AND REPAIR THE AREAS WHERE THE MORTAR HAS DETERIORATED.	
IN	CRANE, IN	BLDG. 77 FITNESS CENTER RENOVATION	CORRECT LIFE SAFETY/ADA DEFICIENCIES IN LINE WITH THE CNO'S QUALITY OF SERVICE OBJECTIVES.	640
IT	NSA NAPLES	REPAIR HANGAR, BLDG 406,	PROJECT WILL COMPLETELY RENOVATE HANGAR AND UPGRADE UTILITY SYSTEMS; FIRE PROTECTION DEFICIENCIES, SEISMIC REPAIR UPGRADES, AND IMPROVE SPACE UTILIZATION.	4000
IT	NSA NAPLES	HVAC REPAIRS, ADMIN I, PHASE III	PROJECT WILL PROVIDE A 4 PIPE SYSTEM FOR HVAC WHICH WILL ALLOW FOR IMPROVED HEATING AND AIR CONDITIONING.	1611
IT	NASSIG	REPAIR SUPPLY WAREHOUSE TO CORRECT SEISMIC DEFICIENCIES	PROJECT WILL REPAIR SERIOUS SEISMIC, ELECTRICAL, AND ROOF DEFICIENCIES.	4849
IT	NASSIG	REPAIRS TO ATOC AIRFIELD RAMP. APR APRON PAVEMENT SECTION PA-4, PA-6 & PA-7.	AVIATION SAFETY IMPLICATIONS IF REPAIRS ARE NOT ADDRESSED IN TIMELY FASHION.	2020

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JA	CFA YOKOSUKA, JAPAN	DEMO 12 CRANES (9 PORTAL + 3 HAMMERHEAD)	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	2005
MD	NSF THURMONT	HVAC/ELECTRICAL REPLACEMENTS IN BLDG 219	CURRENT ELECTRICAL SYSTEM DOES NOT ALLOW FOR PROPER UTILIZAITON OF FACILITY. ADDITIONALLY HVAC PROJECT CANNOT BE COMPLETE UNTIL ABATEMENT OF ABESTOS IS COMPLETED.	920
MD	US NAVAL ACADEMY	CHANGES TO PRIOR YR. PROJECTS	SPECIAL PROJECT FUNDS USED TO FUND PRIOR YEAR SPECIAL PROJECTS WHEN PRIOR YEAR FUNDING IS NO LONGER AVAILABLE.	1990
MD	US NAVAL ACADEMY	REPAIRS TO BANCROFT HALL CENTER SECTION DESIGN	THIS PROJECT REPLACES DETERIORATED MECHANICAL AND ELECTRICAL SYSTEMS; RECTIFIES LIFE SAFETY CODE DEFICIENCIES BY PROVIDING ADDT'L FIRE EGRESS, STAIR WELLS; INSTALLS A SPRINKLER SYSTEM; REMOVES HAZARDOUS MATERIALS, IMPROVES ENERGY EFFICIENCY BY INSTALLING THERMALLY INSULATED WINDOW UNITS AND INDIVIDUAL HEATING/VENTILATION SYSTEMS; IMPROVES THE QUALITY OF LIFE BY REPLACING DETERIORATED BUILT-IN FURNITURE (DESIGN PHASE).	2000

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MD	US NAVAL ACADEMY	REPAIRS TO BANCROFT HALL CENTER SECTION (PHASE 10)	THIS PROJECT REPLACES DETERIORATED MECHANICAL AND ELECTRICAL SYSTEMS; RECTIFIES LIFE SAFETY CODE DEFICIENCIES BY PROVIDING ADDT'L FIRE EGRESS, STAIR WELLS; INSTALLS A SPRINKLER SYSTEM; REMOVES HAZARDOUS MATERIALS, IMPROVES ENERGY EFFICIENCY BY INSTALLING THERMALLY INSULATED WINDOW UNITS AND INDIVIDUAL HEATING/VENTILATION SYSTEMS; IMPROVES THE QUALITY OF LIFE BY REPLACING DETERIORATED BUILT-IN FURNITURE.	21200
MD	US NAVAL ACADEMY	REPAIRS TO LUCE HALL, BLDG. 112	LUCE HALL WAS BUILT IN 1919 AND CONTAINS 95,416 SF. IT HOUSES CLASSROOMS, OFFICES, LECTURE HALLS, AND THE PLANETARIUMS. THIS PROJECT WILL INSTALL ENERGY EFFICIENT WINDOWS, RE-POINT MASONRY, REPAIR THE ROOF, REPAIR MECHANICAL AND ELECTRICAL SYSTEMS, RESTORE INTERIOR FINISHES, AND BRING THE FACILITY INTO COMPLIANCE WITH LIFE SAFETY CODE AND THE AMERICANS WITH DISABILITIES ACT.	12500

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MD	US NAVAL ACADEMY	REPAIRS TO WATER TREATMENT PLANT (PHASE 2)	THE EXISTING WATER TREATMENT FACILITY IS OVER 30 YEARS OLD. SERIOUS STRUCTURAL PROBLEMS HAVE DEVELOPED IN THE COAGULATION TANKS. THE MAJORITY OF THE MECHANICAL EQUIPMENT HAS EXCEEDED ITS EXPECTED LIFE. REPAIR PARTS ARE DIFFICULT AND SOMETIMES IMPOSSIBLE TO ACQUIRE.	5000
MD	US NAVAL ACADEMY	REPAIRS TO CHAUVENET HALL, BLDG. 572 (PHASE 1)	REPAIRS TO MICHELSON/CHAUVENET HALLS (BOTH "HALLS" ENCOMPASS ONE FACILITY), THE MATH AND SCIENCE BUILDING, WAS BUILT IN 1968 AND CONTAINS 320,283 SF OF SPACE. IT HOUSES CLASSROOMS, LABORATORIES, LECTURE HALLS AND FACULTY OFFICES. RC13-94 WILL REPAIR CHEMISTRY, PHYSICS AND ELECTRICAL ENGINEERING LABORATORIES, REPAIR MECHANICAL AND ELECTRICAL SYSTEMS TO MEET CODE, INSTALL ENERGY EFFICIENT WINDOWS AND BRING THE FACILITY INTO COMPLIANCE WITH LIFE SAFETY CODE AND THE AMERICANS WITH DISABILITIES ACT.	4000

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MD	US NAVAL ACADEMY	SUMMER MAINTENANCE AND REPAIR OF WINGS #7 AND 8, BANCROFT HALL	THIS PROJECT WILL INCLUDE GENERAL MAINTENANCE AND REPAIRS THROUGHOUT TWO WINGS. ITEMS REQUIRING MAINTENANCE AND REPAIR INCLUDE THE CYLICAL REPLACEMENT OF COMPONANTS AND SYSTEMS (I.E. TUBE BUNDLES, PUMPS, VALVES,FAN COILS, ETC..). WORK ALSO INCLUDES CYLICAL MAINTENANCE PAINTING, CARPET REPLACEMENT AND OTHER MISC MAINTENANCE ITEMS (I.E. REPLACEMENT OF CEILING TILES, TOWEL BARS, TOILET PAPER HOLDERS, COVE BASE, ETC..)	2100
MD	US NAVAL ACADEMY	REPAIRS TO HTHW SYSTEM	RIC-WIL IS AN INSULATED PIPING SYSTEM DESIGNED TO BE DIRECT BURIED, THUS SAVING THE EXPENSE OF REINFORCED CONCRETE FUNNELS. HIGH TEMPERATURE WATER (HTW) IS USED TO HEAT MANY OF THE ACADEMY'S FACILITIES. THE ASBESTOS INSULATION OF THE RIC-WIL PIPING SYSTEM HAS DETERIORATED, CAUSING LEAKS AND LIMITED PROTECTION FROM HEAT LOSS. THE LEVEL OF DETERIORATION MAY RESULT IN CATASTROPHIC FAILURE OF THE SYSTEM. THIS PROJECT WILL BE PHASED TO SYSTEMATICALLY REPLACE THE RIC-WIL PIPING.	12329

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MD	US NAVAL ACADEMY	HTHW REPAIRS (SHUTDOWN)	ONCE EVERY 3 YEARS, THE USNA CENTRAL HEATING PLANT AND ALL DISTRIBUTIONS PIPING ARE SHUT DOWN FOR REPAIRS AND MAJOR MAINTENANCE. THIS PROJECT INCLUDES THE RENTAL AND OPERATION OF PORTABLE BOILERS DURING THIS SHUTDOWN PERIOD TO PROVIDE REQUIRED SERVICES AND INCLUDES THE MAJOR REPAIRS AND MAINTENANCE WORK ACCOMPLISHED DURING THIS CYCLICAL REPAIR.	1000
MD	US NAVAL ACADEMY	RENOVATION OF MITSCHER HALL	MITSCHER HALL IS THE RELIGIOUS AND COUNCILING FACILITY FOR THE BRIGADE OF MIDSHIPMEN AND EXCEEDS 55,000 SF. THIS PROJECT WILL REPAIR STRUCTURAL DEFICIENCIES, REPAIR ROOFS, INSTALL ENERGY EFFICIENT WINDOWS AND DOORS, REPAIR MECHANICAL AND ELECTRICAL SYSTEMS, RESTORE INTERIOR FINISHED AND REPOINT EXTERIOR MASONRY. THIS WILL ALSO BRING THE FACILITY INTO COMPLIANCE WITH LIFE SAFETY CODE AND THE AMERICANS WITH DISABILITIES ACT.	7320
MD	US NAVAL ACADEMY	FENCELINE IMPROVEMENTS INCLUDING LIGHTING	THIS PROJECT WILL REPLACE OR REPAIR SECTIONS OF PERIMETER FENCE, SHORELINE BARRIERS, AND INSTALL NEW LIGHTING SYSTEMS IN AREAS DETERMINED TO BE VULNERABLE TO UN-CONTROLLED	1250



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			ACCESS.	
MD	US NAVAL ACADEMY	BLAST PROTECTION FOR WINDOWS (USNA)	INSTALLING MYLAR OR SIMILAR PLASTIC MATERIAL ON THE WINDOWS TO REDUCE THE GLASS SHRAPNEL EFFECT AND PERSONNEL HAZARD OF AN EXPLOSION NEAR THE USNA BUILDINGS.	616
MD	US NAVAL ACADEMY	INTEGRATED BUILDING MONITOR CONTROL SYSTEM	THIS PROJECT WILL CONNECT AND EXPAND EXISTING BUILDING ENVIRONMENTAL CONTROLS SYSTEMS BY INTIGRATING ACCESS CONTROL FEATURES ON BUILDINGS DETERMINED TO BE VULNERABLE TO UN-CONTROLLED ACCESS.	660
MD	US NAVAL ACADEMY	FENCELINE IMPROVEMENTS INCLUDING LIGHTING	THIS PROJECT WILL REPLACE OR REPAIR SECTIONS OF PERIMETER FENCE, SHORELINE BARRIERS, AND INSTALL NEW LIGHTING SYSTEMS IN AREAS DETERMINED TO BE VULNERABLE TO UN-CONTROLLED ACCESS.	1250
MD	US NAVAL ACADEMY	REPAIRS TO MICHELSON/CHAUVENET HALLS (PHASE 1)	REPAIRS TO MICHELSON/CHAUVENET HALLS (BOTH "HALLS" ENCOMPASS ONE FACILITY), THE MATH AND SCIENCE BUILDING, WAS BUILT IN 1968 AND CONTAINS 320,283 SF OF SPACE. IT HOUSES CLASSROOMS, LABORATORIES, LECTURE HALLS AND FACULTY OFFICES. RC13-94 WILL REPAIR CHEMISTRY, PHYSICS AND	39400

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
			ELECTRICAL ENGINEERING LABORATORIES, REPAIR MECHANICAL AND ELECTRICAL SYSTEMS TO MEET CODE, INSTALL ENERGY EFFICIENT WINDOWS AND BRING THE FACILITY INTO COMPLIANCE WITH LIFE SAFETY CODE AND THE AMERICANS WITH DISABILITIES ACT.	
MD	US NAVAL ACADEMY	SUMMER MAINTENANCE AND REPAIR OF WINGS #3 AND #1, BANCROFT HALL	THIS PROJECT WILL INCLUDE GENERAL MAINTENANCE AND REPAIRS THROUGHOUT TWO WINGS. ITEMS REQUIRING MAINTENANCE AND REPAIR INCLUDE THE CYLICAL REPLACEMENT OF COMPONANTS AND SYSTEMS (I.E. TUBE BUNDLES, PUMPS, VALVES,FAN COILS, ETC..). WORK ALSO INCLUDES CYLICAL MAINTENANCE PAINTING, CARPET REPLACEMENT AND OTHER MISC MAINTENANCE ITEMS (I.E. REPLACEMENT OF CEILING TILES, TOWEL BARS, TOILET PAPER HOLDERS, COVE BASE, ETC..)	2200
MD	US NAVAL ACADEMY	REPAIRS TO MICHELSON/CHAUVENET HALLS (PHASE 2)	REPAIRS TO MICHELSON/CHAUVENET HALLS (BOTH "HALLS" ENCOMPASS ONE FACILITY), THE MATH AND SCIENCE BUILDING, WAS BUILT IN 1968 AND CONTAINS 320,283 SF OF SPACE. IT HOUSES CLASSROOMS, LABORATORIES, LECTURE HALLS AND FACULTY OFFICES. RC13-94 WILL REPAIR CHEMISTRY, PHYSICS AND	30800

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
			ELECTRICAL ENGINEERING LABORATORIES, REPAIR MECHANICAL AND ELECTRICAL SYSTEMS TO MEET CODE, INSTALL ENERGY EFFICIENT WINDOWS AND BRING THE FACILITY INTO COMPLIANCE WITH LIFE SAFETY CODE AND THE AMERICANS WITH DISABILITIES ACT.	
MD	US NAVAL ACADEMY	REPAIRS TO STEAM & CONDENSATE LINES	THE USNA CENTRAL HEATING PLANT PROVIDES HTHW TO STEAM GENERATORS, WHICH DISTRIBUTE STEAM THROUGH A STEAM AND CONDENSATE RETURN SYSTEM TO BUILDINGS IN THE NORTHERN PORTIONS OF THE FACILITY. THIS EXISTING STEAM AND CONDENSATE SYSTEM HAS DETERIORATED OVER THE YEARS, AND REQUIRES REPLACEMENT. THE SAME SITUATION EXISTS FOR GAS PIPING CARRIED IN THE SAME TUNNELS AND TRANCHES. THIS GAS PIPING WILL BE REPLACED.	1939
MD	US NAVAL ACADEMY	SUMMER MAINTENANCE AND REPAIR OF WINGS #2 AND #4, BANCROFT HALL	THIS PROJECT WILL INCLUDE GENERAL MAINTENANCE AND REPAIRS THROUGHOUT TWO WINGS. ITEMS REQUIRING MAINTENANCE AND REPAIR INCLUDE THE CYLICAL REPLACEMENT OF COMPONANTS AND SYSTEMS (I.E. TUBE BUNDLES, PUMPS, VALVES,FAN COILS, ETC.). WORK ALSO INCLUDES CYLICAL MAINTENANCE	2300

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
			PAINTING, CARPET REPLACEMENT AND OTHER MISC MAINTENANCE ITEMS (I.E. REPLACEMENT OF CEILING TILES, TOWEL BARS, TOILET PAPER HOLDERS, COVE BASE, ETC..)	
MD	US NAVAL ACADEMY	DESIGN TO REPAIR KING HALL	KING HALL IS THE DINING FACILITY FOR THE BRIGADE OF MIDSHIPMEN AND EXCEEDS 55,000 SF. THIS PROJECT WILL REPAIR STRUCTURAL DEFICIENCIES, REPAIR ROOFS, INSTALL ENERGY IFFICIENT WINDOWS AND DOORS, REPAIR MECHANICAL AND ELECTRICAL SYSTEMS, RESTORE INTERIOR FINISHED AND REPOINT EXTERIOR MASONRY. THIS WILL ALSO BRING THE FACILITY INTO COMPLIANCE WITH LIFE SAFETY CODE AND THE AMERICANS WITH DISABILITIES ACT.	1400
MD	US NAVAL ACADEMY	REPAIR KING HALL	KING HALL IS THE DINING FACILITY FOR THE BRIGADE OF MIDSHIPMEN AND EXCEEDS 55,000 SF. THIS PROJECT WILL REPAIR STRUCTURAL DEFICIENCIES, REPAIR ROOFS, INSTALL ENERGY EFFICIENT WINDOWS AND DOORS, REPAIR MECHANICAL AND ELECTRICAL SYSTEMS, RESTORE INTERIOR FINISHED AND REPOINT EXTERIOR MASONRY. THIS WILL ALSO BRING THE FACILITY INTO COMPLIANCE	19000

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
			WITH LIFE SAFETY CODE AND THE AMERICANS WITH DISABILITIES ACT.	
MD	US NAVAL ACADEMY	REPAIRS TO HTHW SYSTEM (PHASE 2)	RIC-WIL IS AN INSULATED PIPING SYSTEM DESIGNED TO BE DIRECT BURIED, THUS SAVING THE EXPENSE OF REINFORCED CONCRETE FUNNELS. HIGH TEMPERATURE WATER (HTW) IS USED TO HEAT MANY OF THE ACADEMY'S FACILITIES. THE ASBESTOS INSULATION OF THE RIC-WIL PIPING SYSTEM HAS DETERIORATED, CAUSING LEAKS AND LIMITED PROTECTION FROM HEAT LOSS. THE LEVEL OF DETERIORATION MAY RESULT IN CATASTROPHIC FAILURE OF THE SYSTEM. THIS PROJECT WILL BE PHASED TO SYSTEMATICALLY REPLACE THE RIC-WIL PIPING.	3271
MD	US NAVAL ACADEMY	REPAIRS TO MARYLAND AVENUE	THIS PROJECT REPAIRS DETERIORATING AND FAILING ROADWAYS IN THE MARYLAND AVENUE AREA. IT INCLUDES REMOVAL OF EXISTING PAVERS, MILLING OF EXISTING PAVEMENT, MAKING BASE REPAIRS ALONG WITH RESURFACING AND PAVING. REPAIRS TO SURROUNDING	2200

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			CURBS, GUTTERS AND WALKS ARE TO INCLUDED IN THIS WORK.	
MD	US NAVAL ACADEMY	REPAIRS TO DOMESTIC WATER DISTRIBUTION	THIS PROJECT WILL REPLACE THE EXISTING UNDERGROUND WATER DISTRIBUTION SYSTEM AT VARIOUS LOCATIONS THROUGHOUT THE USNA COMPLEX. THIS EXISTING PIPING AND RELATED MECHANICAL COMPONENTS HAS EXCEEDED ITS LIFE EXPECTANCY.	2600
MD	US NAVAL ACADEMY	REPLACE 15KW GENERATORS WITH HIGH VOLTAGE SWITCH STATION (DESIGN PHASE)	THIS PROJECT REPLACES EXISTING HIGH VOLTAGE (15KW) SWITCHGEAR WITH NEW OUTDOOR TYPE SWITCHGEAR ALONG WITH REPLACEMENT OF APPROXIMATELY 36,500 FEET OF PRIMARY FEEDER CABLE AND APPROXIMATELY 120 FEET OF 8-WAY DUCT-BANK AND MANHOLE. THIS ELECTRICAL DISTRIBUTION SYSTEM FEEDS THE NORTH SEVERN FACILITIES.	1760
MD	NAVAL AIR FACILITY	REPAIR OLD MED/DENT SPACES, F-3188	REPAIR MEDICAL/ DENTAL SPACES AND RENOVATE FOR GENERAL OFFICE SPACE.	800
MD	NAVAL AIR FACILITY	REPLACE ROOF, F-3184	REPLACE EXISTING OLD ROOF SYSTEM WITH ROOF MATERIAL AND FLASHING.	1110
MD	NAVAL AIR FACILITY	REPLACE BUILT-UP ROOF OPSS BUILDING	REPLACE DETERIORATED BUILT-UP ROOF. ROOF HAS SPALLED AND IS PEELING UP IN AREAS. ROOF IS APPROXIMATELY 15 YEARS	995

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			OLD.	
MD	NAVAL AIR FACILITY	REPLACE BUILTUP ROOF AND AGGREGATE.	EXISTING ROOF IS MORE THAN TWENTY YEARS OLD. AND IS COSTLY TO MAINTAIN.	969
MD	NAVAL AIR FACILITY	REPAIR DINING HALL	PROJECT WILL CONVERT DINING HALL INTO ADMINISTRATIVE OFFICE SPACE.	918
MD	NAVAL AIR FACILITY	REPLACE FIRE PROTECTION SYSTEM	REPLACE CURRENT OUTDATED FIRE PROTECTION SYSTEM.	4222
MD	NAVAL AIR FACILITY	WHOLE BUILDING REPAIR	COMPLETE RENOVATION OF THE EXISTING OPERATIONS BUILDING.	6600
MD	NAVAL AIR FACILITY	REPLACE EXISTING BUILT-UP ROOF	REPLACE EXISTING BUILT-UP ROOF. ROOF IS LEAKING AND THE SURFACES ARE IN POOR CONDITION.	995
MD	INDIAN HEAD MD NSWCTRDIV	SWG: DEMOLISH WATERFRONT OPS BLDGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	770
MD	INDIAN HEAD MD NSWCTRDIV	FACILITY INFRASTRUCTURE REDUCTION	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1200
MD	INDIAN HEAD MD NSWCTRDIV	CONSOLIDATE APPLIED TECHNOLOGY OFFICES	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1300
MD	NSWCDIV INDIAN HEAD	DEMO 54 BLDGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	4500
MD	NAWCAD PAX RIVER	R9-04 DEMO 4 CATAPULTS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	600
MD	NAWCAD PAX RIVER	DEMO 6 BLDGS. & 1 STRUCTURE	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	800
MD	NSWCDIV INDIAN HEAD	DEMO 9 BLDGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	3600

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MD	NAWCAD PATUXENT RIVER	REPAIR WEST BASIN SEAWALL- PHASE 3	THIS PROJECT WILL REPAIR AN EXISTING 50 YEAR OLD SEAWALL WHICH IS COMPLETELY DETERIORATED IN SECTIONS TO PREVENT FURTHER EROSION OF THE SHORE LINE.	1400
MD	NAWCAD PATUXENT RIVER	REPAIR WEST BASIN SEAWALL- PHASE 4	PHASE 4 OF A SEAWALL REPAIR PROJECT. THIS PHASE REPAIRS SEAWALL FROM 501 TO WEST BASIN.	2631
MD	NAWCAD PATUXENT RIVER	REPAIR WEST BASIN SEAWALL- PHASE 5	PHASE 5 OF A SEAWALL REPAIR PROJECT. THIS PHASE REPAIRS SEAWALL FROM BLDG 1485 TO BLDG 107.	2700
MD	NAWCAD PATUXENT RIVER	O'CLUB POOL CONVERSION	THIS PROJECT WILL DEMOLISH THE EXISTING INTERIOR POOL AND RENOVATE AREA AS A CONFERENCE AREA.	666
MD	NAWCAD PATUXENT RIVER	INTERIOR RENOVATIONS	PROJECT WILL RENOVATE THE INTERIOR OF A DETERIORATED FACILITY THAT SUPPORTS VC-6 AT WEBSTER FIELD.	500
MD	NAWCAD PATUXENT RIVER	EXTERIOR/INTERIOR REPAIRS TO FACILITY 508	THIS PROJECT WILL RENOVATE THE INTERIOR AND EXTERIOR OF THE FACILITY. REMOVAL OF ASBESTOS SIDING, REPLACEMENT OF WINDOWS AND DOORS, INSTALLING INSULATION AND CEILING INSIDE.	550
MD	NAWCAD PATUXENT RIVER	REPLACE ROOF ON DRILL HALL	THIS PROJECT WILL REPLACE THE ROOF ON THE DRILL HALL. ROOF IS LEAKING AND DAMAGING NEWLY RENOVATED SPACES.	950



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MD	NAWCAD PATUXENT RIVER	RENOVATION OF BLDG. 404	THIS PROJECT WILL RENOVATE THE INTERIOR AND EXTERIOR OF THE FACILITY. REMOVAL OF SIDING, REPLACEMENT OF WINDOWS AND DOORS, INSTALLING INSULATION AND CEILING INSIDE.	700
MD	NAWCAD PATUXENT RIVER	AEROBICS CENTER ADDITION	THIS PROJECT WILL RENOVATE THE INTERIOR AND EXTERIOR OF THE FACILITY, CONSTRUCT AN ADDITION TO THE EXISTING STRUCTURE, NEW CEILINGS, FLOOR, PAINTING, HVAC SYSTEM.	500
MD	INDIAN HEAD, MD	POOL REPAIR AND BATHHOUSE REPLACEMENT	BRING PRIMARY AND WADING POOLS UP TO SAFETY AND MECHANICAL STANDARDS.	1049
ME	NAS BRUNSWICK	UPGRADE AT/FP MEASURES AT CBQ	INSTALL LAMINATED SAFETY GLASS THROUGHOUT BLDG 512. REMOVE FRONT PARKING AREA AND RECONFIGURE WITH WALKWAY. RELOCATE TENNIS COURTS TO PROVIDE PARKING.	731
ME	NAS BRUNSWICK	DYER'S GATE	RELOCATE/UPGRADE DYER'S GATE.	1048
ME	NAS BRUNSWICK	CONSTRUCT SECURITY BUILDING	CONSTRUCT NEW SECURITY BLDG.	1486
ME	NAS BRUNSWICK	RPR RUNWAY 1R-19L (PH1)	THIS PROJECT WILL REPAIR OUTBOARD RUNWAY AND DRAINAGE SYSTEM. RUNWAY REPAIRS INCLUDE FULL SLAB REPLACEMENT AND JOINT SEAL REPLEMENT TO RUNWAY, RESURFACE RUNWAY, REPAINT RUNWAY MARKINGS, AND REMOVAL OF EXCESS MATERIAL AFTER RECLAMATION AND REMOVAL OF	2009

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			DETERIORATED PORTLAND CEMENT SLABS AND SEALANT.	
ME	NAS BRUNSWICK	REPAIR TAXIWAY BRAVO	THIS PROJECT REPLACES THE CENTER 75 FOOT-WIDE TRAVEL WAY OF TAXIWAY BRAVO. SCOPE INCLUDES THE FULL DEPTH REPLACEMENT OF 13 INCH THICK CONCRETE SLABS.	1774
ME	NAS BRUNSWICK	REPAIR NORTH APRON	THIS PROJECT REPAIRS THE NORTH APRON.	2403
ME	NAS BRUNSWICK	HANGAR 5 RENOVATIONS	THIS PROJECT PROVIDES GENERAL MECHANICAL AND ELECTRICAL RENOVATIONS IN HANGAR 5.	1066
MS	CBC GULFPORT	INSTALL MYLAR FILM VARIOUS FACILITIES (20)	PROJECT INSTALLS MYLAR FILME AT VARIOUS FACILITIES (20).	750
MS	CBC GULFPORT	AT/FP PROTECTION FOR CDC	PROJECT PROVIDES AT/FP PROTECTION FOR CDC.	850
MS	CBC GULFPORT	UPGRADE BASE WIDE ALARM SYSTEM	PROJECT PROVIDES AN UPGRADE TO BASE WIDE ALARM SYSTEM.	1000
MS	CBC GULFPORT	REPLACE PERIMETER FENCE & INSTALL SECURITY LIGHTING	PROJECT REPLACES PERIMETER FENCE & INSTALLS SECURITY LIGHTING.	1280
MS	CBC GULFPORT	REPAIR TO SEWER SYSTEM AND LIFT STATIONS	THIS PROJECT REPAIRS DETERIORATED SEWER SYSTEM BASEWIDE PIPES, LINING, AND MANHOLES. ALSO REPLACES 6 LIFT STATIONS PUMPS AND HARDWARE.	1460
MS	CBC GULFPORT	REPAIR WATER DISTRIBUTION SYSTEM	THIS PROJECT REPAIRS BY REPLACING SECTIONS OF DETERIORATED WATER	1000

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		DISTRIBUTION SYSTEM	SECTIONS OF DETERIORATED WATER DISTRIBUTION SYSTEM HYDRANTS AND CONTROLS.	
MS	CBC GULFPORT	REPAIR WAREHOUSE 18, WAR RESERVES FIRE PROTECTION	THIS PROJECT REPAIRS DETERIORATED FIRE PROTECTION SYSTEM IN WHSE 18.	850
MS	NS PASCAGOULA	REPAIR BLDG B/1+1	RENOVATES TO 1+1 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	2930
MS	NAS MERIDIAN	REPAIR AIRFIELD LIGHTING	FUNDED: EXISTING AIRFIELD LIGHTING IS UNRELIABLE AND REQUIRES EXTENSIVE MAINTENANCE AND REPAIR. THIS PROJECT WILL PROVIDE COMPLETE OVERHAUL.	8115
MS	NAS MERIDIAN	REPAIR DENTAL CLINIC BLDG 367	FUNDED: THIS FACILITY HAS DETERIORATED WITH AGE. THIS PROJECT WILL REPAIR INTERIOR FINISHES, PAINT THE INTERIOR AND EXTERIOR, REPAIR MECHANICAL & ELECTRICAL SYSTEMS AND LIGHTING.	2717
MS	NAS MERIDIAN	REPAIR BEQ 205	THIS FACILITY HAS DETERIORATED WITH AGE. THIS PROJECT WILL PROVIDE COMPLETE RENOVATION TO 1+0 STANDARDS. REPAIRS WILL INCLUDE MECHANICAL & ELECTRICAL SYSTEMS, STRUCTURAL COMPONENTS, DOORS, WINDOWS AND INTERIOR AND EXTERIOR FINISHES.	3260

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MS	GULFPORT MS NCBC	DEMOLISH 8 FACILITIES AND A TENNIS COURT	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	920
MS	MERIDIAN MS NAS	DEMO SEWAGE PLT & LIFT STA	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	997
MS	NAS MERIDIAN	DEMO 3 BLDGS(212 PORTION,95,96)	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	528
MS	NAS MERIDIAN	DEMO BLDG 212 CENTRAL PORTION	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1010
MS	NAS MERIDIAN	NTTC SUPPLY SCHOOL BUILDING 330	FUNDED: FACILITY HAS MAJOR DETERIORATION IN ROOF SYSTEM, WALLS, FLOORS AND HVAC SYSTEM. THIS PROJECT WILL REPAIR ALL MAINTENANCE PROBLEMS AND UPGRADE FACILITY TO CURRENT CODE REQUIREMENTS. THIS FACILITY IS A SCHOOLHOUSE FOR "A" SCHOOL STUDENTS.	3300
MS	NAS MERIDIAN	NTTC SUPPLY SCHOOL BUILDING 361	FUNDED: FACILITY HAS MAJOR DETERIORATION IN ROOF SYSTEM, WALLS, FLOORS AND HVAC SYSTEM. THIS PROJECT WILL REPAIR ALL MAINTENANCE PROBLEMS AND UPGRADE FACILITY TO CURRENT CODE REQUIREMENTS. THIS FACILITY IS A SCHOOLHOUSE FOR "A" SCHOOL STUDENTS.	3000
NH	NSA PNSY	HARDEN SEC, DISPATCH, WEAPONS STORAGE AREA	UPGRADES SECURITY FACILITY TO MEET AT/FP STANDARDS.	1800

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NH	NSA PNSY	RPL HIGH PRESSURE FEED WATER HEATERS	THIS PROJECT WILL REPAIR BY REPLACEMENT OF TO DETERIORATED HIGH PRESSURE HEATERS WITH TWO HORIZONTAL HIGH PRESSURE FEEDWATER HEATERS TO CORRECT CRITICAL DEFICIENCIES.	767
NH	NSA PNSY	OVERHAUL TURBINE GENERATOR # 7	THIS PROJECT WILL REPAIR TURBINE GENERATOR # 7 CRITICAL DEFICIENCIES BY OVERHAUL.	850
NH	NSA PNSY	REPAIR ADMIN BLDG 15	THIS PROJECT REPAIRS DETERIORATED ELECTRICAL AND MECHANICAL SYSTEM AND WINDOWS IN ADMINISTRATIVE BUILDING, CONSOLIDATION OF FACILITIES DEPT AND ROICC.	1312
NH	NSA PNSY	RCCI, CONSOLIDATION OF FACILITIES AND MAINTENANCE SHOPS	DEMOLISH BLDGS 40, 43, 62, 63, 65 & 188. REPAIRS TO BLDGS 129 & 154 FOR SHOP CONSOLIDATION AND ACTIVITY RELOCATION.	1597
NH	NSA PNSY	REPLACE VITAL MECHANICAL UTILITY	THIS PROJECT WILL REPLACE ADDITIONAL AREAS OF DETERIORATED MECHANICAL UTILITY LINES.	3800
NJ	NWS EARLE	SECURITY BOAT FLOATING PLATFORM	PROJECT PROVIDES SECURITY BOAT FLOATING PLATFORM.	649
NJ	NWS EARLE	PIER COMPLEX GATE SECURITY IMP	UPGRADE/CONSTRUCT WATERFRONT PIER ACCESS GATE.	1457
NJ	NWS EARLE	FENCE REPAIRS	REPLACES APPROX. 51,000 LF OF 7 FT HIGH CHAIN LINK SECURITY FENCE, INCL 3 STRANDS OF BARBED.	1800

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NJ	NWS EARLE	MAINTENANCE DREDGING PIER 2	THIS PROJECT DREDGES THE PIER COMPLEX, TURNING BASIN, AND TERMINAL CHANNEL, APPROXIMATELY 700,000 CUBIC YARDS.	3045
NJ	NWS EARLE	MAINTENANCE DREDGING PIER 2	THIS PROJECT INCLUDES DREDGING REACH ONE WHICH INCLUDES PIER TWO AND THREE AS WELL AS THE DISPOSAL OF POTENTIALLY CONTAMINATED SOIL.	3000
NJ	NWS EARLE	PILE ENCAPSULATION PIER 4 PHASE 3	THIS PROJECT WILL REPAIR 54 STEEL PIPE PILES WITH FIBERGLASS REINFORCED JACKETS.	1700
NJ	NWS EARLE	REPAIR PIER 4 BOX BEAM	THIS PROJECT WILL REPAIR 54 PRESTRESSED CONCRETE BOX BEAMS WHICH SUPPORT THE PIER 4 PIER AND TRESTLE. REPAIRS INCLUDE CRACK SEALANT, CORROSION CONTROL AND OTHER STRUCTURAL REPAIRS.	2009
NJ	NWS EARLE	REPAIR TRESTLE 1A PILE	THIS PROJECT REPAIRS TRESTLE 1A PILES.	3895
NJ	NWS EARLE	SAFETY GUIDE RAIL ON TRESTLES 2, 3 & 4	THIS PROJECT PROVIDES SAFETY GUIDE RAILS ON TRESTLES 2, 3 & 4.	1238
NJ	COLTS NECK NJ	DEMOLISH 17 BUILDINGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	3960
NJ	LAKEHURST NJ NAWC ACFTDIV	DRMO DEMOLITION	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1170
NJ	NWS EARLE	EARLE TRESTLE	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	6290
NJ	NAWCAD LAKEHURST	HANGAR 1, FIRE PROTECTION SYSTEM	PROJECT SUPPORTS THE QUALITY OF LIFE PROGRAM (PHASE II, MULTIPURPOSE RINK).	680

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		(PHASE 2)		
NJ	NAWCAD LAKEHURST	REPLACE WATER TANK	PROJECT SUPPORTS THE QUALITY OF LIFE PROGRAM (PHASE III, RECREATION PAVILION, GAZEBO, DRINKING FOUNTAINS, CURBS AND GUTTERS).	766
NJ	NAWCAD LAKEHURST	HANGAR #6 ROOF REPAIRS & STRUCTURAL MAINTENANCE	REPAIR VARIOUS ROADS AND PARKING LOTS.	1000
NJ	NAWCAD LAKEHURST	HANGAR #5 STRUCTURAL MAINTENANCE	REPAIR VARIOUS ROADS AND PARKING LOTS.	500
NJ	NAWCAD LAKEHURST	WESTFIELD RUNWAY REPAIRS, PH I	PROJECT WILL BRING FACILITIES UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MET NEW CNO QUALITY OF LIFE STANDARDS. ALSO WILL MEET ENVIRONMENTAL SAFETY CODES WITH THE REPAIR OF SIDEWALKS, AND IRRIGATION SYSTEMS (PHASE I).	914
NJ	NAWCAD LAKEHURST	WESTFIELD RUNWAY REPAIRS, PH II	PROJECT WILL BRING FACILITIES UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MET NEW CNO QUALITY OF LIFE STANDARDS. ALSO WILL MEET ENVIRONMENTAL SAFETY CODES WITH THE REPAIR OF SIDEWALKS, AND IRRIGATION SYSTEMS (PHASE II).	1000

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NJ	NAWCAD LAKEHURST	WESTFIELD TAXIWAY REPAIRS	PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW CNO BQ QUALITY OF LIFE STANDARDS.	1000
NJ	NAWCAD LAKEHURST	BOQ RENOVATION	BUILDING 57 IS 24,430 SQUARE FOOT, IT IS A PERMANENT TWO STORY FACILITY AND HAS MANY INOPERABLE WINDOWS, EITHER RUSTED SHUT OR OPEN. THE OPEN ONES HAVE CREATED A LOT OF WATER DAMAGE ON THE INTERIOR. THE GLASS ATRIUMS IN THE CENTER OF THE BUILDINGS LEAK LIKE SIEVES AS WELL AS THE ROOFS DAMAGING THE CEILINGS. REPAIRING THIS BUILDING WILL BRING IT UP TO THE BUILDING CODES AND MET THE QUALITY OF LIFE LIVING STANDARDS.	1000
NJ	NAWCAD LAKEHURST	PERIMETER FENCE REPAIR	BUILDING 59 IS 17,950 SQUARE FOOT. IT IS A PERMANENT TWO STORY FACILITY AND HAS MANY INOPERABLE WINDOWS, EITHER RUSTED SHUT OR OPEN. THE OPEN ONES HAVE CREATED A LOT OF WATER DAMAGE ON THE INTERIOR. THE GLASS ATRIUMS IN THE CENTER OF THE BUILDINGS LEAK BADLY AS WELL AS THE ROOFS DAMAGING THE CEILINGS. REPAIRING THIS BUILDING WILL BRING IT UP TO THE BUILDING CODES AND MET THE QUALITY OF LIFE LIVING	500



FACILITY PROJECTS  
 FY2004/FY2005 PRESIDENT'S BUDGET  
*Sustainment, Restoration and Modernization (SRM) Projects*  
 Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
			STANDARDS.	
NV	NAS FALLON	REPAIR APRON 7	THIS PROJECT PLACES A 5-INCH THICK CONCRETE OVERLAY OVER THE ENTIRE APRON 7 SURFACE. EXPANSION JOINTS WILL BE SAW CUT AND SEALED. AIRCRAFT MOORING POINTS WILL BE INSTALLED AND PAINT STRIPPING WILL BE COMPLETED.	6491
OC	CNF KOREA	REFURB DET POHANG HQ BLDG	PROJECT REFURBISHES 25 YR OLD CNFK DET POHANG HQ BLDG BY BRINGING IT UP TO CURRENT BLDG CODES AND ENVIRONMENTAL HEALTH AND SAFETY STANDARDS. FACILITY ALSO SERVES AS BILLETING QUARTERS FOR PERMANENT AND TRANSIENT PERSONNEL SO QUALITY OF LIFE ISSUES ARE ALSO A REQUIREMENT. PROJECT INCLUDES RENOVATION OF EXISTING ADMIN AND BARRACKS SPACES. CURRENT FACILITY'S FIRE PROTECTION AND ELECTRICAL SYSTEMS ARE INADEQUATE AND UNDERSIZED. PERSONNEL WORK IN VERY OLD AND CRAMPED SPACES, WITH NONPOTABLE WATER SUPPLY. QUALITYOF LIFE AND	1500

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
			MORALE SIGNIFICANTLY AFFECTED BY SUBSTANDARD CONDITIONS.	
OC	COMNAVFOR MARIANAS	MAINTENANCE DREDGING	INNER APRA HARBOR LACKS SUFFICIENT DEPTH FOR SAFE NAVIGATION AND SHIP BERTHING OF NAVY VESSELS IN THE AOR. 1999 CNM STUDY SHOWS DEPTH VARYING FROM 27.5 FT ALONGSIDE THE WHARVES TO 35+ FT ELSEWHERE. PROJ WILL DREDGE INNER APRA HARBOR BETWEEN 32 FT TO 35 FT DESIGN DEPTH AND DISPOSE OF 272,000 CY OF DREDGED SPOIL.	1000
OC	COMNAVFOR MARIANAS	RPR X-RAY WHARF	THE UNDERWATER INSPECTION REPORT OF JUN 98 IDENTIFIED NUMEROUS STRUCTURAL REPAIRS FOR WHARF X-RAY. THE CORROSION CONTROL SURVEY REPORT OF APR 95 ALSO IDENTIFIED DEFICIENCIES IN THE WHARF'S CATHODIC PROTECTION SYSTEM. THIS PROJECT WILL REPAIR THE STEEL PILES, CONC BULKHEAD & DOCKSIDE PAVEMENT, & REPLACE THE WHARF CATHODIC PROTECTION SYSTEM. X-RAY	500

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			WHRF IS USED FOR LOADING/OFFLOADING DOD REFRIGERATED GOODS.	
OC	COMNAVFOR KOREA BQ	MODERNIZATION, B S-1661	PROJECT INCLUDES RENOVATION OF EXISTING BARRACKS SPACES TO MEET 1+1 STANDARDS. CURRENT BARRACKS HAS INADEQUATE FIRE PROTECTION AND UNDERSIZED ELECTRICAL SYSTEM. PERSONNEL LIVING IN VERY OLD AND CRAMPED SPACES, WITH GANG HEAD AND ONE LOUNGE. QUALITY OF LIFE AND MORALE GREATLY AFFECTED.	1510
OC	CFA YOKOSUKA	MYLAR COATING	FRAGMENTATION RETENTION FILM FOR TOWERS AT YOKODUKA AND IKEGO.	3646
OC	CFA YOKOSUKA	BOLLARD SYSTEM	POP UP BARRIERS FOR NEGISHI HOUSING - 7 LOCATIONS.	1400
OC	CFA YOKOSUKA	LIGHTING	SECURITY LIGHTING (90 LIGHTS) FOR WATERFRONT AREA FOR FLEE PROTECTION.	500
OC	CFA SASEBO	LIGHTING	INDIA BASIN, PIER SIDE, STANDARD FLOOD LIGHTS, HIGH PRESSURE SODIUM LAMPS (180 WATTS), POLES, AND GENERATORS.	1800
OC	CFA SASEBO	MAIN BASE PERIMETER LIGHTING	STANDARD STREET LIGHT, WITH HIGH PRESSURE SODIUM LAMPS (180 WATTS).	776
OC	CFA SASEBO	REPAIR SECURITY FENCE MAEBATA ORD	REPAIR DETERIORATED SECURITY FENCE AT MAEBATA ORDNANCE & REPLACE WITH	1399

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
			REGULATION SECURITY FENCING.	
OC	NSF DIEGO GARCIA	REPAIR VP HANGAR, FAC 300	DETERIORATION HAS ADVERSELY AFFECTED THE STRUCTURAL INTEGRITY OF THE FACILITY. REPAIRS TO DIAGONAL BRACES, HORIZONTAL FRAMES & WALL GIRTS, CRANE HOIST, ROOF PANEL, METAL SIDINGS, ELECTRICAL AND FPS, SLIDING DOOR, AND PAINT.	5933
OC	NSF DIEGO GARCIA	REPAIR/ALTER BEQ 1, BLDG 161	PROJ WILL CORRECT EXISTING HABITABILITY AND LIFE SAFETY DEFICIENCIES, AND IMPROVE THE QOL OF PERSONNEL LIVING IN BEQ 1, BUILT 1973. PROJ WILL REPAIR FLOOR TILES, WALLS, DOORS, CEILING PANELS, REROOF ENTIRE BLDG, INSTALL BATHROOMS, KITCHENETTES, FPS, PHONE & CATV, AND MEET 1+1 STANDARDS.	3110
OC	NSF DIEGO GARCIA	REPAIR/ALTER BEQ 3, BLDG 163	THIS PROJECT WILL CORRECT EXISTING HABITABILITY AND LIFE SAFETY DEFICIENCIES AND IMPROVE THE QUALITY OF LIFE OF PERSONNEL AS NOTED IN THE LATEST BACHELOR QUARTERS SURVEY AND IN ACCORDANCE WITH THE LATEST TRANSITION PLAN FOR BACHELOR HOUSING STANDARD.	2223

FACILITY PROJECTS  
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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
OC	NSF DIEGO GARCIA	REPAIR/ALTER BEQ 4, BLDG 164	CONC/MASONRY BLDG STRUC SOUND BUT SHOWING SIGNS OF DETERIORATION DUE TO NORMAL WEAR/TEAR. PROJ WILL DEMOLISH/REPLACE WORN MAT'LS/ELEMENTS. INCIDENTAL TO RPR, WILL INCORPORATE SPECIFIC QOL ITEMS AS WELL AS ADDRESS PROVISIONS FOR INSTALLATION OF FIRE SPRINKLER SYSTEM IN ACCORDANCE WITH LIFE SAFETY RQMTS.	2088
OC	NSF DIEGO GARCIA	REPAIR/ALTER BOQ 5, BLDG 125	CONCR/MASONRY BLDG STRUC SOUND BUT SHOWING SIGNS OF DETERIORATION DUE TO NORMAL WEAR/TEAR/AGE. PROJ WILL DEMOLISH/REPL WORN MAT'LS/ELEMENTS. INCIDENTAL TO RPR, WILL ADDRESS PROVISIONS FOR INSTALLATION OF FIRE SPRINKLER SYSTEMS IN ACCORDANCE WITH LIFE SAFETY RQMTS.	1516
OC	COMNAVFOR MARIANAS	MAINTENANCE DREDGING	INNER APRA HARBOR LACKS SUFFICIENT DEPTH FOR SAFE NAVIGATION AND SHIP BERTHING OF NAVY VESSELS IN THE AOR. 1999 CNM STUDY SHOWS DEPTH VARYING FROM 27.5 FT ALONGSIDE THE WHARVES TO 35+ FT ELSEWHERE. PROJ WILL DREDGE INNER APRA HARBOR BETWEEN 32 FT TO 35 FT DESIGN DEPTH AND DISPOSE OF 272,000 CY OF DREDGED SPOIL.	4300

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OC	CFA SASEBO	REPAIR UTILITIES, INDIA BASIN B6-9	REPAIR COLD IRON PLANT (STEAM BOILER & AIR COMPRESSOR PLANT), UNDERGROUND UTILITY LINES, TRENCHES AND CONSTRUCT DEMINERALIZED WATER SUPPLY LINES TO SUPPORT FDNF SHIPS AT BERTHS 6-9. THE COLD IRON PLANTS ARE NEEDED TO CONDUCT REPAIRS TO THE ENGINEERING. PLANTS ON THE SHIPS WHILE IN PORT.	4003
OC	CFA YOKOSUKA	REPAIR SEAWALL(VAR)	THE SEAWALL IS DETERIORATING DUE TO SALTWATER AND WEATHER. THE CATHODIC PROTECTION SYSTEM IS MALFUNCTIONING. REPAIRS ARE NEEDED TO PREVENT FURTHER DETERIORATION.	2466
OC	CFA SASEBO	REPAIR FIRE PUMP STATION	REPAIR THE COLD IRON SALTWATER FIRE PUMP STATION AND DISTRIBUTION LINE THAT SUPPORTS BERTHS 6-9. REPLACE VALVES, STRUCTURAL SUPPORTS, REPAIR CONTROL PANELS AND ELECTRICAL SYSTEM, REPAINT EXTERIOR AND REPAIR THE SALTWATER FIRE LINE. IF THIS SYSTEM BECOMES INOPERABLE. FDNF SHIPS WILL NOT BE ABLE TO GO COLD IRON WHILE IN PORT.	1685

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OC	COMNAVFOR MARIANAS	REPAIRS & ALTERATIONS TO BEQ 13	PROJECT WILL PROVIDE RPRS/RENOVATIONS TO THE BLDG TO COMPLY WITH NEW 1+1 BQ STANDARDS IN ACCORDANCE W/MIL-HDBK-1036A. PROJ INCLUDES NCB REPLACEMENT OF OLD, DETERIORATED ARCHITECTURAL FINISHES - FLOOR TILES, CARPET, PARTITIONS, DOORS, CEILING TILES. THIS PROJECT WILL ALSO CORRECT SEISMIC AND FIRE PROTECTION DEFICIENCIES.	2138
PA	NSA MECHANICSBURG	RPR/RPL PERIMETER LIGHTING	IMPROVES PERIMETER SECURITY.	877
PA	NSA MECHANICSBURG	EAST GATE RELOCATION AND SECURITY IMPROVEMENTS	IMPROVES PERIMETER SECURITY.	1400
PA	NSA PHILIDELPHIA	FENCE LINE UPGRADES, PERIMETER AND INTERIOR	IMPROVES PERIMETER SECURITY.	862
PA	PHILADELPHIA PA NSWCSSSES	DEMO BLDG 133	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1640
PA	MECHANICSBURG NAVSUPPACT	DEMOLISH SIX BUILDINGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	3290
PA	NSWC SSES PHILADELPHIA	DEMO 1 BUILDING 534	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	3750
PA	NAVSSSES, PA	REPAIR QUAYWALL, BLDG. 1000	TO REPAIR THE REMAINDER OF THE NAVY RETAINED WALL	1032
PR	NS ROADS	ROOSEVELT REPAIR SUBSTATION I	THIS PROJECT REPAIRS BY REPLACING SUBSTATION I AND ITS COMPONENTS.	1474

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PR	NS ROADS	ROOSEVELT REPAIR HANGAR 200 PARKING APRON	THIS PROJECT REPAIRS DETERIORATED CRACKS, SPALLS, FULL DEPTH SLAB BREAKS AND JOINT DEGRADATION.	1551
PR	NS ROADS	ROOSEVELT REPAIR A/C PARKING APRON	THIS PROJECT WILL REPAIR THE SOUTH RAMP AIRCRAFT PARKING APRON, FORMERLY RUNWAY 18/36, AND TENT CITY APRONS. REPAIRS INCLUDE PORTLAND CEMENT CONCRETE SLAB SECTION REPLACEMENT, BASE COURSE REPAIRS, REPLACE EXPANSION JOINTS, AND AIRFIELD PAVEMENT MARKINGS.	5550
PR	NS ROADS	ROOSEVELT REPAIR BEQ 1815	RENOVATES CURRENT QOL STANDARDS. REPLACE CENTRAL HEAD WITH PRIVATE BATHS.	2602
RI	NS NEWPORT	REPAIRS TO SMALL ARMS RANGE BLDG 440 PERRY HALL	REPLACE RANGE/TARGET EQUIPMENT, LIGHTING, DOORS, WINDOWS, WALLS, CEILING AND FLOORING. INCREASE SIZE OF RANGE AND REPAIR VENTILATION DEFICIENCIES.	566
RI	NS NEWPORT	GATE 11 SECURITY IMPROVEMENTS	RELOCATE/UPGRADE GATE 11.	1216
RI	NS NEWPORT	REPAIR TO NIS/DLL BLDG. 360	PROJECT CORRECTS DET BLDG CONDITIONS. REPAIR LEAKING ROOF MEMBRANE SYS, REPLACE EXT DOORS, WINDOWS, EXT CURTAIN WALLS AND PAINT. REPAIR MECHL RM PIPING AND CONTROLS, REPAIR/UPGRADE VENT SYS, REPAIR ELECT SYS.	6500



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RI	NS NEWPORT	STRUCTURAL REPAIRS TO PIER 2	THIS PROJECT WILL REPAIR DETERIORATED FENDER PILES AND STRUCTURAL SUPPORT PILES ON PIER 2.	4300
RI	NS NEWPORT	REPAIR TO BLDG. 68	THIS PROJECT CORRECTS DETERIORATED BUILDING CONDITIONS. REPAIR BY REPLACEMENT OF BUILT-UP ROOFING SYSTEM, EXTERIOR DOORS, WALLS, WINDOWS, AND MINOR ELECTRICAL REPAIRS.	900
RI	NS NEWPORT	REPAIR/ALTER TO BLDG 440, PERRY HALL, CP	THIS PROJECT CORRECTS DETERIORATED BUILDING CONDITIONS AND LIFE SAFETY CODE DEF'S. REPAIRS FOUNDATION AND EXT WALLS. F127REPAIR BY REPLACEMENT OF BUILT-UP ROOFING SYSTEM, EXTERIOR DOORS, WALLS, WINDOWS, AND MINOR ELECTRICAL REPAIRS.	4960
RI	NS NEWPORT	REPAIR VEHICLE BRIDGE, #669, CHI/CP	THIS PROJECT REPAIRS DETERIORATED VEHICLE BRIDGE #669, CHI/CP.	4817
RI	NS NEWPORT	REPAIR BEQ 444	RENOVATES TO 1+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL, HVAC AND STRUCTURAL DEFICIENCIES.	5985
RI	NEWPORT RI NAVSTA	DEMOLISH BUILDING 685, NAVY LODGE	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	730
RI	NS NEWPORT	DEMO BOILER PLANT 86	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	2500
RQ	NS ROOSEVELT ROADS	DEMO PIER	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	2309

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SC	NWS CHARLESTON	INSTALL WATERFRONT SECURITY SIGNS	PROJECT PROVIDES WATERFRONT SECURITY SIGNS.	510
SC	NWS CHARLESTON	UPGRADE SMALL ARMS RANGE	PROJECT PROVIDES UPGRADE TO SMALL ARMS RANGE.	700
SC	NWS CHARLESTON	CONSTRUCT 6 WATCH TOWERS	PROJECT PROVIDES 6 WATCH TOWERS.	1300
SC	NWS CHARLESTON	REPAIR ELECTRICAL AND HVAC SYS ADMIN BLDG	THIS PROJECT REPAIRS DETERIORATED HVAC AND ELECTRICAL SYSTEMS IN ADMIN FACILITY, CONSOLIDATES ENGINEERING FUNCTIONS INTO BLDG 909.	824
SC	NWS CHARLESTON	WHOLE HSE REPRS, 84 UNITS	RENOVATES TO 1+1 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	3659
SC	GOOSE CREEK, SC	DEMOLISH 33 STRUCTURES @ NWS, CHARLESTON	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	3727
SC	GOOSE CREEK, SC	DEMLISH 34 STRUCTURES	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1300
SC	GOOSE CREEK, SC	DEMOLISH 36 BLDGS & STRUCTURES	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1989
SP	NAVSTA ROTA	REPAIR MAIN AND BRANCH WATER SUPPLY LINES	PROJECT WILL REPAIR BY REPLACEMENT THE 24 INCH MAIN WATER LINE AS WELL AS THE BRANCH LINES. CURRENT LINES ARE DETERIORATING CAUSE NUMEROUS FAILURES.	2246
SP	NAVSTA ROTA	REPAIRS TO BOQ, BLDG 39,PHASE I, 2, & 3	PROJECT WILL COMPLETELY REHAB THE BOQ.	6330

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SP	NAVSTA ROTA	REPAIR PIER 1 UTILITY SYSTEMS	PROJECT WILL REPAIR DETERIORATED, OVERAGE UTILITY SYSTEMS. CURRENT SYSTEM CONSISTS OF INADEQUATE COMPONENTS AND POSES OPERATIONAL SAFETY HAZARDS.	1100
SP	NAVSTA ROTA	CONSTRUCT MEDICAL DENTAL FACILITY, CAMP MITCHELL	CONSTRUCTION OF THIS PROJECT IS CRITICAL IN PREPARATION OF THE MILCON PROGRAM.	580
SP	NAVSTA ROTA	REPAIRS TO FLIGHT LINE APRON.	PROJECT WILL CORRECT AVIATION SAFETY DEFICIENCIES. DELAY IN REPAIRS MAY IMPEDE FLIGHT LINE OPERATIONS DUE TO FOD ISSUES AND DOWNTIME FOR MAINTENANCE REPAIRS DIRECTLY AFFECTING MISSION READINESS. AREA UTILIZED BY P-3 OPERATIONS AND WIDE BODY AIRCRAFT.	2472
TN	NSA MID-SOUTH	REPLACE S-9 TRANSPORTATION SHOP	CURRENT 1943 WOODEN FACILITY IS IN POOR CONDITION, IS EXPERIENCING STRUCTURAL FAILURE DUE TO AGE AND HAS EXTENSIVE LEAD ABATEMENT REQUIREMENTS.	750
TN	NSA MID-SOUTH	RENOVATION OF S-241 INTERIOR	RENOVATES PORTION OF 1953 TRAINING FACILITY USED FOR NAVY COLLEGE INCLUDING CLASSROOMS, HALLS, BATHROOMS AND COMMONS AREAS AFTER YEARS OF NEGLECT DUE TO LACK OF FUNDING.	2000

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TN	NSA MID-SOUTH	RENOVATE INTERIOR 767	INTERIOR RENOVATION OF 1975 FACILITY REQUIRED DUE TO LACK OF PAST FUNDING FOR INTERIOR REPAIRS, HEAVY UTILIZATION AS A COMMAND ALL-HANDS MEETING CENTER, CONFERENCES, YOUTH SERVICES, AND SPECIAL MEETING AND TRAINING AREA.	2,300
TN	NSA MID-SOUTH	REPLACE ROOF BLDG 768	FUNDS WERE NOT AVAILABLE TO REPLACE THE ROOF DURING THE BRAC RESTORATION OF THE FACILITY FOR CNRC. ROOF IS AT THE END OF USEFUL LIFE AND REQUIRES REPLACEMENT TO AVOID DAMAGE TO CEILINGS, WALLS, AND EQUIPMENT AND TO AVOID MISSION DISRUPTIONS DUE TO LEAKING ROOFS.	700
TN	NSA MID-SOUTH	REPLACE ROOF BLDG 457	FUNDS WERE NOT AVAILABLE TO REPLACE THE ROOF DURING THE BRAC RESTORATION OF THE FACILITY FOR CNPC. ROOF IS AT THE END OF USEFUL LIFE AND REQUIRES REPLACEMENT TO AVOID DAMAGE TO CEILINGS, WALLS, AND EQUIPMENT AND TO AVOID MISSION DISRUPTIONS DUE TO LEAKING ROOFS.	500
TN	NSA MID-SOUTH	REPLACE ROOF BLDG 769	FUNDS WERE NOT AVAILABLE TO REPLACE THE ROOF DURING THE BRAC RESTORATION OF THE FACILITY FOR CNPC. ROOF IS AT THE END OF USEFUL LIFE AND REQUIRES REPLACEMENT TO AVOID DAMAGE TO	1,000

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			CEILINGS, WALLS, AND EQUIPMENT AND TO AVOID MISSION DISRUPTIONS DUE TO LEAKING ROOFS.	
TX	NAVAL STATION INGLESIDE	STEAM\SEWER LINE REPLACEMENT	FUNDED: EXISTING STEAM\SEWER LINE IS DETERIORATED TO THE POINT WHERE IT IS BEYOND ECONOMICAL REPAIR. THIS PROJECT WILL REPLACE PORTIONS OF THE SYSTEM WITH NEW ACID RESISTANT PIPING.	990
TX	NAS KINGSVILLE	REPAIR CONTROL TOWER @ NALF ORANGE GROVE	FUNDED: TOWER FACILITY CAB HAS DETERIORATED CAUSING LEAKS IN ROOF. DOORS AND WINDOWS , HANDRAILS, STRUCTURAL MEMBERS, AND HVAC NEED REPLACEMENT. THIS PROJECT WILL ALSO REFURBISH CONCRETE BASE PLATES.	1,300
TX	NAS KINGSVILLE	REPAIRS TO HANGAR 3741	THIS FACILITY HAS DETERIORATED WITH AGE. THIS PROJECT WILL REPAIR INTERIOR FINISHES, PAINT THE INTERIOR AND EXTERIOR, REPAIR ELECTRICAL SYSTEM AND LIGHTING AND REPLACE THE FIRE PROTECTION SYSTEM.	1,250
TX	NAS KINGSVILLE	REPAIR HANGAR 2713	THIS FACILITY HAS DETERIORATED WITH AGE. THIS PROJECT WILL REPAIR INTERIOR FINISHES, PAINT THE INTERIOR AND EXTERIOR, REPAIR ELECTRICAL SYSTEM AND LIGHTING AND REPLACE THE FIRE PROTECTION SYSTEM.	1,480

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TX	NAS CORPUS CHRISTI	REPAIR WATER DISTRIBUTION SYSTEM	CURRENT FACILITY IN NEED OF STRUCTURAL REPAIR AND MAINTENANCE. THIS PROJECT WILL REPLACE CORRODED STRUCTURAL COMPONENTS AND RECOAT INTERIOR AND EXTERIOR SURFACES.	1,000
TX	NAS CORPUS CHRISTI	REPAIR BEQ, BUILDING 1739	THE HVAC, MECHANICAL AND ELECTRICAL SYSTEMS AND WALLS, FLOORS, CEILING AND PLUMBING FIXTURES ARE EXTREMELY DETERIORATED. ALSO , IT DOES OT COMPLY WITH LIFE SAFETY OR BUILDING CODES. THIS PROJECT WILL REPLACE OR REPAIR THESE DETERIORATED SYSTEMS AND COMPONENTS. IT WILL ALSO INSTALL FIRE SPRINKLER/ALARM SYSTEMS, CORRECT CODE DEFICIENCIES AND MAKE MINOR ALTERATIONS TO COMPLY TO CURRENT DOD BEQ CRITERIA.	1,771
TX	NAS CORPUS CHRISTI	REPAIR TO CBQ, BUILDING 1281 (PH2)	FUNDED: THIS FACILITY IS DETERIORATED AND DOES NOT COMPLY WITH CURRENT FIRE SAFETY, BUILDING CODE OR DOD BQ CRITERIA. THE CHILLED WATER PIPING SYSTEM IS DETERIORATED AND LEAKING. THE PIPE INSULATION IS DETERIORATED ALLOWING CONDENSATION TO FORM. THIS CONDITION HAS CAUSED MILDEW AND WATER DAMAGE TO THE BUILDING INTERIOR. PROJECT WILL REPAIR DETERIORATION AND UPGRADE FACILITY	4,430

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			TO COMPLY WITH ALL CODE AND CRITERIA REQUIREMENTS.	
TX	NAS CORPUS CHRISTI	REPAIR TO CBQ, BUILDING 1281 (PH3)	FUNDED: THIS FACILITY IS DETERIORATED AND DOES NOT COMPLY WITH CURRENT FIRE SAFETY, BUILDING CODE OR DOD BQ CRITERIA. THE CHILLED WATER PIPING SYSTEM IS DETERIORATED AND LEAKING. THE PIPE INSULATION IS DETERIORATED ALLOWING CONDENSATION TO FORM. THIS CONDITION HAS CAUSED MILDEW AND WATER DAMAGE TO THE BUILDING INTERIOR. PROJECT WILL REPAIR DETERIORATION AND UPGRADE FACILITY TO COMPLY WITH ALL CODE AND CRITERIA REQUIREMENTS.	5,606
TX	NAS CORPUS CHRISTI	REPAIR BEQ, BUILDING 1746	THE HVAC, MECHANICAL AND ELECTRICAL SYSTEMS AND WALLS, FLOORS, CEILING AND PLUMBING FIXTURES ARE EXTREMELY DETERIORATED. ALSO , IT DOES OT COMPLY WITH LIFE SAFETY OR BUILDING CODES. THIS PROJECT WILL REPLACE OR REPAIR THESE DETERIORATED SYSTEMS AND COMPONENTS. IT WILL ALSO INSTALL FIRE SPRINKLER/ALARM SYSTEMS, CORRECT	3,682

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
			CODE DEFICIENCIES AND MAKE MINOR ALTERATIONS TO COMPLY TO CURRENT DOD BEQ CRITERIA.	
TX	NAS CORPUS CHRISTI	REPAIR ELECTRICAL DISTRIBUTION SYSTEM	THE EXISTING ELECTRICAL DISTRIBUTION SYSTEM IS DETERIORATED AND REQUIRES EXTENSIVE MAINTENANCE AND REPAIR. THIS PROJECT WILL REPAIR COMPONENTS OF THE PRIMARY ELECTRICAL DISTRIBUTION SYSTEM.	2,699
TX	NAS CORPUS CHRISTI	REPAIR PERIMETER FENCE	FENCE POSTS AND FENCE HAVE DETERIORATED WITH AGE AND ARE FALLING DOWN. PHYSICAL SECURITY IS COMPROMISED WITHOUT REPLACEMENT. THIS FP\AT PROJECT WILL REPLACE DETERIORATED FENCE.	609
TX	NAS CORPUS CHRISTI	REPAIR NORTH SEAWALL PH2	SEAWALL WAS DAMAGED DURING TROPICAL STORM FRANCIS. THIS PROJECT WILL CONDUCT A DETAILED STUDY, DEMOLITION OF DAMAGED PORTION OF SEAWALL AND RECONSTRUCTION OF SEAWALL. SEAWALL IS SEVERELY UNDERMINED FROM STORM.	4,466



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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
TX	NAS KINGSVILLE	REPAIR HANGAR 3757	THIS FACILITY HAS DETERIORATED WITH AGE. THIS PROJECT WILL REPLACE THE FIRE PROTECTION SYSTEM, PAINT INTERIOR AND EXTERIOR, REPLACE PLUMBING FIXTURES, REPLACE DOORS, REPLACE CHILLED WATER PIPING AND PARTIALLY REPLACE THE ROOF.	2,350
TX	NAS KINGSVILLE	REPAIR AIRFIELD PAVEMENT NOLF ORANGE GROVE	AIRFIELD PAVEMENT HAS DETERIORATED WITH AGE. THIS PROJECT WILL REPAIR THE DETERIORATED SURFACE BY OVERLAY.	2,584
TX	NAS CORPUS CHRISTI	REPAIRS TO HANGAR 58	THIS FACILITY HAS DETERIORATED WITH AGE. THIS PROJECT WILL REPAIR ELECTRICAL & MECHANICAL SYSTEMS, PLUMBING, WATER PIPING, FIRE PROTECTION SYSTEM, REPLACE WINDOWS AND PAINT INTERIOR AND EXTERIOR.	2,476
TX	NAS CORPUS CHRISTI	REPAIR RUNWAY 31L\13R	RUNWAY HAS DETERIORATED WITH AGE AND HAS SPALLS AND CRACK. THIS PROJECT WILL MILL, SEAL CRACKS AND OVERLAY WITH ASPHALT.	3,175
TX	NAS CORPUS CHRISTI	REPAIR RUNWAY 13\31 CABANISS	RUNWAY HAS DETERIORATED WITH AGE AND HAS SPALLS AND CRACK. THIS PROJECT WILL MILL, SEAL CRACKS AND OVERLAY WITH ASPHALT.	1,660
TX	NAS CORPUS CHRISTI	REPAIR RUNWAY 31LR\13L	RUNWAY HAS DETERIORATED WITH AGE AND HAS SPALLS AND CRACK. THIS PROJECT WILL MILL, SEAL CRACKS AND OVERLAY WITH ASPHALT.	2,153

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
TX	NAS CORPUS CHRISTI	REPAIRS TO ADMIM BUILDING 1	RENOVATION WILL RECONFIGURE WORK SPACES TO GAIN INCREASED EFFICIENCY THROUGH MAXIMIZATION OF AVILABLE FLOOR SPACE. CRITICAL MAINTENANCE AND DEFFICIENCIES WILL BE CORRECTED INCLUDING FLOOR COVERING, CEILING TILES, WINDOWS, PLUMBING AND INTERIOR AND EXTERIOR FINISHES. THE FACILITY HAS MAJOR DEFFICIENCIES WITH VENTILATION AND WATER SUPPLY RESULTING IN MOLD AND MILDWEW RESULTING IN UNSAFE WORKING CONDITIONS.	4,582
TX	CORPUS CHRISTI TX NAS	DEMOLISH 15 BLDGS, 2 FUEL TANKS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1,346
TX	KINGSVILLE TX NAS	DEMOLISH EIGHT BUILDINGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	980
UK	CNAUK	RPR/ALTERATIONS TO CENTRAL UTILITIES, RPR ELEVATORS,	REPAIR/REPLACE ELEVATORS, WHICH ARE UNDERSIZED, OF OLD TECHNOLOGY, AND IN CONSTANT NEED OF REPAIRS. ELEVATORS SERVE 8 FLOORS. REPLACE EXISTING DETERIORATED CENTRAL UTILITY SYSTEMS WITHIN THE CNE HQ IN LONDON WITH FLEXIBLE, EFFICIENT, INTEGRATED CENTRAL UTILITY SYSTEM.	6,190
UK	JMF ST. MAWGAN	RENOVATE BEQ 452 TO THE ENHANCED 1+1 STANDARD	PROJECT WILL RENOVATE TO MEET THE NEW DOD 1+1 STANDARD.	3,151

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
VA	NSA DAM NECK	REPAIR TRAINING BLDG 127	THIS PROJECT WILL REPAIR SPALLING AND CRACKING CONCRETE, FILLING STORE FRONT, AND REMOVE CONCRETE OVERHANGS FROM OLDER PORTION OF THE MAIN BLDG.	5,698
VA	NSA NNSY	REPAIRS TO BERTH 2	RPR SINGLE SIDED BERTH, REPAIRING SCALING AND SPALLING, APPLYING PNEUMATIC CONCRETE TO DETERIORATING CONCRETE ON PILE CAPS, AND FILL IN GAPS IN CONCRETE SHEET PILES. PROJECT AND PAINT FITTINGS, FIVE CLEATS WILL BE REPAIRED OR REPLACED.	1,480
VA	NSA NNSY	REPAIR BEQ 1531	RENOVATES TO 1+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	4,539
VA	NSA NORFOLK	PERIMETER SECURITY LIGHTING	IMPROVES PERIMETER SECURITY.	870
VA	NSA NORFOLK	HAMPTON BLVD GATE IMPROVEMENTS-LRA	IMPROVES PERIMETER SECURITY.	1,150
VA	NSA NORFOLK	REPAIRS TO BLDG. NH-4	PROJECT REPLACES DETERIORATED MAIN CHILLED WATER AIR HANDLER EQUIPMENT, ELECTRICAL SYSTEM, INTERIOR WALLS, WINDOWS, CARPET, AND FLOOR TILES.	2,400
VA	NAS OCEANA	REPAIR TO AIMD BLDG 513 PHASE 2	THIS PROJECT PROVIDES NUMEROUS REPAIRS TO FACILITY. THIS PHASE REPLACES ROOF, WINDOWS, CEILING TILES, FLOOR COVERINGS, EXT DOORS AND PLUMBING FIXTURES, ELECTRICAL SYS	5,400

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			INCLUDING PANELS, SPACE LIGHTING, EMERGENCY AND EXIT LIGHTING, RENOVATES BATHROOMS THROUGHOUT BLDG.	
VA	NAS OCEANA	REPAIR DISPENSARY/DENTAL BLDG 285	TPROJECT REPLACES ROOF, HVAC SYS, INTERIOR CEILING SYS, AND INCLUDES ASBESTOS ABATEMENT THROUGHOUT BLDG 285. REPAIRS INCLUDE: REMOVE AND REPLACE BUILT-UP ROOF SYSTEM, VENTILATORS, ASBESTOS FLOOR TILE, ROOF BINDER MATERIALS, INSULATION IN THE FIRE RATED DOORS, 63 HEAT PUMP PACKAGE UNITS, AND ACOUSTIC CEILING TILES.	2,128
VA	NAS OCEANA	RPL FIRE PROTECTION SYSTEM, HANGAR 500	PROJECT WILL REPAIR BY REPLACING FIRE PROTECTION CRITICAL DEFICIENCIES IN AIRCRAFT MAINTENANCE HANGAR. PROJECT REPLACES EXISTING WET PIPE SPRINKLER SYSTEM AND PROVIDES AN AFFF FIRE PROTECTION SYSTEM.	2,870
VA	NAS OCEANA	REPAIR STORM DRAINS RUNWAY 5/23	THIS PROJECT REPAIRS THE PRIMARY RUNWAY STORM DRAINAGE SYSTEM, CLEANING AND LINING PIPES, REPLACING DETERIORATED PIPING SECTIONS AND MANHOLES. REGRADES DRAINAGE AREA TO CORRECT PONDING PROBLEMS.	3,000

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VA	NAS OCEANA	RPL FIRE PROTECTION SYSTEM, HANGAR 200	PROJECT WILL REPAIR BY REPLACING FIRE PROTECTION CRITICAL DEFICIENCIES IN AIRCRAFT MAINTENANCE HANGAR. PROJECT REPLACES EXISTING WET PIPE SPRINKLER SYSTEM AND PROVIDES AN AFFF FIRE PROTECTION SYSTEM.	5,135
VA	NAS OCEANA	STRUCTURAL REPAIRS TO HANGAR 23	THIS PROJECT MAKES GENERAL REPAIRS TO THE SAR HANGAR 23. REPAIRS TO THE ROOF, INTERIOR AND EXTERIOR DOORS, ELECTRICAL, LIGHTING AND PAINTING ARE INCLUDED IN THE SCOPE.	1,160
VA	NAS OCEANA	REPAIRS TO SQDRN MAINT HANGAR	PROJECT INCLUDES INT RENOVATIONS TO HGR 200. SCOPE INCLUDES REPAIRS TO INT DOORS, FINISHES, AND HVAC SYS. BATHROOMS WILL BE RENOVATED AND PIPING REPLACED.	5,135
VA	NAS OCEANA	REPAIR MISSLE TRAINING FACILITY BLDG 586	PROJECT WILL PROVIDE GENERAL ELECTRICAL, MECHANICAL AND STRUCTURAL REPAIRS TO MISSLE TRAINING FACILITY BLDG 586.	3,399
VA	NAS OCEANA	REPAIR DORM 532	RENOVATES TO 2+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	5,024
VA	NAS OCEANA	REPAIR DORM 533	RENOVATES TO 2+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	5,030
VA	NAS OCEANA	REPAIR VQ 460	RENOVATES TO 1+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND	6,673

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<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
			STRUCTURAL DEFICIENCIES.	
VA	NAS OCEANA	REPAIR BEQ 419	RENOVATES TO 1+1 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	6,624
VA	NAS OCEANA	REPAIR SHORE PROTECTION SYSTEM	REPLENISHMENT AND REPAIR OF SHORELINE PROTECTION SYSTEM, PARTNERING WITH CITY OF VIRGINIA BEACH.	4,320
VA	NAB LITTLE CREEK	LIGHTING/CCTV FOR FOC'SLE/GATE 4	IMPROVES COMMAND AND CONTROL, PEDESTRIAN SMARTCARD TURNSTILES PIER, IMPROVE GUARDHOUSE.	1,380
VA	NAB LITTLE CREEK	HARDEN UTILITY SYSTEMS	IMPROVES CRITICAL OPS SECURITY.	534
VA	NAB LITTLE CREEK	HARDEN GATES/FENCES	PROJECT PROVIDES AT/FP IMPROVEMENTS TO GATES AND PERIMETER FENCES.	1,065
VA	NAB LITTLE CREEK	LIGHTING/CCTV FOR HARBOR & VARIOUS AREAS	REDUCES WATER BORNE THREAT.	1,380
VA	NAB LITTLE CREEK	PEDESTRIAN SMARTCARD TURNSTILES, PIER AREAS	IMPROVES CRITICAL OPS SECURITY.	1,500
VA	NAB LITTLE CREEK	LIGHTING/CCTV FOR FAR WEST FENCELINE	IMPROVES PERIMETER SECURITY.	1,380
VA	NAB LITTLE CREEK	LIGHTING/CCTV, PERIMETER BETWEEN FOC'SLE & GATE 4	IMPROVES PERIMETER SECURITY.	1,380
VA	NAB LITTLE CREEK	STRUCTURAL REPAIRS TO PIERS	PROJECT WILL PERFORM STRUCTURAL AND FENDER SYSTEM REPAIRS TO VARIOUS GENERAL BERTHING PIERS.	3,000

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VA	NAB LITTLE CREEK	REPAIR AMPHIBIOUS TRAINING BLDG 3504	PROJECT WILL REPAIR HVAC AND ELECTRICAL SYSTEM. PROJECT WILL ALSO REPAIR VARIOUS FACILITY COMPONENTS INCLUDING DRAIN PIPING, FOUNDATION VENTS, FLOOR COVERINGS, EXT DOORS, EXT WALLS, INT/EXT PAINT.	3,729
VA	NAB LITTLE CREEK	MAINTENANCE DREDGING	PROJECT WILL PERFORM REQUIRED MAINTENANCE DREDGING IN THE NAB LITTLE CREEK HARBOR, CHANNEL, AND COVE WATERWAYS TO PROVIDE GENERAL BERTHING CAPABILITIES TO HOMEPORTED SHIPS. CURRENT SITUATION LIMITS SHIP TRANSITS TO PERIODS OF HIGH TIDES ONLY.	6,333
VA	NAB LITTLE CREEK	RPR FENDER PILES LIFT SLIP, BULKHEAD/PIER 55	PROJECT REPAIRS FENDER PILE SYSTEM AT LIFT SLIP, ADJ BULKHEAD, AND WEST SIDE OF PIER 55. REPLACES DETERIORATED TIMBERFENDER PILE SYSTEM. PROJECT PROVIDES FENDER CAMELS AND REPAIRS RIP-RAP AT BULKHEAD ETC.	1,685
VA	NAB LITTLE CREEK	REPAIR BEQ 3603	PROJECT PROVIDES RENOVATIONS TO MEET SECNAV HOMEPORT ASHORE AND ELIMINATES GANG HEADS TO MEET QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	4,486
VA	NS NORFOLK	TRUCK INSPECTION STATION, INCREASED CAPACITY	IMPROVES TRUCK INSPECTION CAPABILITY.	688

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VA	NS NORFOLK	SECURITY IMPROVEMENTS GATE TEN	PROJECT PROVIDES AT/FP GATE IMPROVEMENTS TO GATE TEN.	1,300
VA	NS NORFOLK	REPAIR APPLIED INSTRUCTION FAC SP-254	REPAIR BY REPLACEMENT FACILITY'S DETERIORATED INTERIOR ELECTRICAL WRITING SYSTEM, LIGHTING FIXTURES, FLOOR COVERING AND SUSPENDED TILE CEILINGS. ALSO REPAIR AND PAINT INTERIOR ROOMS, HALLWAYS AND DOORS.	1,253
VA	NS NORFOLK	REPAIR APPLIED INSTRUCTION BLD. CEP-162	RPL ROOF. REMOVE/DISPOSE/REPLACE MOISTURE-DAMAGED INT SUSPENDED CEILING TILES. REPL A/C UNITS (COMPUTER ROOM TYPE) IN VARIOUS INSTRUCTIONAL AND TRAINING EQUIPMENT AREAS. PREP AND PAINT INT FAC WALLS AND EXT DOORS: TRIM, AND FRAMES.	1,054
VA	NS NORFOLK	RENOVATE W-130	PROVIDES INT RPRS AND RENS SECOND. INT RPRS/RENS INCLUDE: LEAD/ASBESTOS TESTG, DEMO/RPL EXIST DOORS AND HARDWARE, FLR COVERING, CEILINGS, WALLS, HVAC, LIGHTING, PLUMB AND ELECT SYS, FIRE ALARM SYS AND INT FINISHES. DEMO'S BLDGS R-50 AND R-52.	1,224
VA	NS NORFOLK	REPAIR V/21 BULKHEAD	THIS PROJECT WILL REPLACE 5,900 LF OF DETERIORATED V/21 BULKHEAD AND CONCRETE FILL ALONG THE WATERFRONT.	1,684
VA	NS NORFOLK	FY 02 MAINTENANCE DREDGING	THIS PROJECT DREDGES THE SILTATION FROM PIER SLIPS TO PERMITTED DREDGE DEPTHS.	1,500



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VA	NS NORFOLK	REPAIR AIRCRAFT PARKING APRON SP AREA	THIS PROJECT MAKES REPAIRS TO NINE AIRCRAFT PARKING AREAS AND CONNECTING TAXIWAYS. REPLACES SELECT CONCRETE SLAB SECTIONS, MILLS AND REPAVES 2 INCHES OF ASPHALT PAVEMENT, RESEALS, JOINTS, AND REPAIRS SHOULDERS AND PAINTS AIRFIELD MARKINGS.	2,148
VA	NS NORFOLK	REPAIR AWS TRAINING FACILITY CEP 86	THIS PROJECT REPLACES THE HVAC SYSTEM, CHILLER AND HOT WATER HEATER. ACCOMPLISHES RELATED INTERIOR REPAIRS AND ROOF PATCHING NECESSARY TO SUPPORT THE HVAC WORK.	1,956
VA	NS NORFOLK	STRUCTURAL REPAIRS TO PIER 4	THIS PROJECT REPAIRS THE MAIN PIER STRUCTURAL PIER SYSTEM. APPLIES GUNITE TO THE PILES, PILE CAPS AND UNDERSIDE OF THE PIER DECK. INCLUDES REPAIRS TO UTILITY TRENCHES AND PIER CURBING. REPAIRS SHEET PILING SYSTEMS, APPROACH RAMPS, BOLLARDS AND CLEATS.	5,684
VA	NS NORFOLK	REPAIR PSD, A-48	REPLS EXT VENEER BRICK, INFILL WALL AND LOAD BEARING MEMBERS; INST NEW TIE BACKS FOR BRICK, RPRS ROOF & FLASHING, RPL/SEAL PARAPET WALL AND ROOF LEDGE CAPS, RPL FLR EXHAUST FANS, EXT DOORS, WINDOWS/FRAMES, INT FINISHES, RPR ENT/EXITS.	3,891

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VA	NS NORFOLK	FY 03 MAINTENANCE DREDGING	THIS PROJECT WILL PROVIDE REQUIRED MAINTENANCE DREDGING AROUND PIERS TO ACCOMMODATE THE BERTHING OF NAVY VESSELS.	5,490
VA	NS NORFOLK	STRUCTURAL/FENDER REPAIRS TO PIER 24	THIS PROJECT REPAIRS THE MAIN PIER STRUCTURAL PIER SYSTEM. APPLIES GUNITE TO THE PILES, PILE CAPS AND UNDERSIDE OF THE PIER DECK. INCLUDES REPAIRS TO UTILITY TRENCHES, AND PIER CURBING. REPAIRS FENDER SYSTEMS, BOLLARDS AND CLEATS.	5,283
VA	NS NORFOLK	RPR APPLIED INSTRUCTION FAC V29	PROJECT REPLACES THE ROOF, HVAC, SPRINKLER SYSTEM, MAKES EXT WALL REPAIRS, PROVIDES EXT PAINTING, AND REPAIRS WINDOWS IN BLDG V-29.	1,228
VA	NS NORFOLK	STRUCTURAL RPRS TO PIER 25	PROJECT PROVIDES STRUCTURAL REPAIRS TO CONCRETE SURFACES OF PIER 25. PROJECT REPAIRS AND REPLACES AND PAINTS CLEATS AND BOLLARDS, PAINT REPAIRED CURBS AND SERVICE PADS, AND RESTRIPE PARKING SPACES.	2,950
VA	NS NORFOLK	MAINTENANCE DREDGING PIERS	THIS PROJECT WILL PROVIDE REQUIRED MAINTENANCE DREDGING AROUND PIERS TO ACCOMMODATE THE BERTHING OF NAVY VESSELS.	5,265
VA	NS NORFOLK	MAINTENANCE DREDGING BERTHS	THIS PROJECT WILL PROVIDE REQUIRED MAINTENANCE DREDGING AROUND BERTHS TO ACCOMMODATE THE BERTHING OF	650

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			NAVY VESSELS.	
VA	NS NORFOLK	MAINTENANCE DREDGING PIERS	THIS PROJECT WILL PROVIDE REQUIRED MAINTENANCE DREDGING AROUND PIERS TO ACCOMMODATE THE BERTHING OF NAVY VESSELS.	7,351
VA	NS NORFOLK	STRUCTURAL REPAIRS TO PIER 12	THIS PROJECT WILL PROVIDE REQUIRED STRUCTURAL REPAIRS TO PIER 12, DETERIORATED CONDITIONS.	3,235
VA	NS NORFOLK	REPAIR FLEET AVIATION TRAINING FACILITY SP381	THIS PROJECT WILL PROVIDE GENERAL REPAIRS TO DETERIORATED FLT AVIATION TRAINING FAC, SP381.	2,750
VA	NS NORFOLK	REPAIR BEQ R61/1+1	RENOVATES TO CURRENT 1+1 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	4,786
VA	NS NORFOLK	REPAIR MBEQ 28	RENOVATES TO 2+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES. ELIMINATES GANG HEADS.	7,233
VA	NS NORFOLK	REPAIR VQ A128/1+0	RENOVATES TO 1+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	4,746
VA	NS NORFOLK	REPAIR BEQ O-22/1+1	RENOVATES TO CURRENT 1+1 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES.	11,663
VA	NWS YORKTOWN	IMPROVEMENTS TO EXPLOSIVES RESTRICTED AREA	IMPROVES CRITICAL OPS SECURITY.	500

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VA	NWS YORKTOWN	REPAIR PERIMETER FENCE, CHEATHAM ANNEX	IMPROVES PERIMETER SECURITY.	600
VA	NWS YORKTOWN	RPR PERIMETER FENCE & PATROL ROAD	IMPROVES PERIMETER SECURITY.	950
VA	NWS YORKTOWN-CA	MAINTENANCE DREDGING PIER CAD-A/R3	THIS PROJECT WILL PROVIDE REQUIRED MAINTENANCE DREDGING AROUND PIER CAD-A TO ACCOMMODATE THE BERTHING OF NAVY VESSELS.	4,785
VA	NWS YORKTOWN	REPAIR VQ 704	RENOVATES TO 2+0 QOL STANDARDS. CORRECTS FIRE, ELECTRICAL AND STRUCTURAL DEFICIENCIES. ELIMINATES GANG HEADS.	940
VA	ARLINGTON SERVICE CENTER	INSTALL SPRINKLER SYSTEM, D-002A	2ND FLOOR LACKS SPRINKLER SYSTEM REQUIREMENT TO MEET THE FIRE PROTECTION CODE.	520
VA	DAHLGREN VA NSWCTR DIV	DEMOLITION OF 7 FACILITIES / RELOCATION OF G70	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	953
VA	NORFOLK VA NAS	DEMOLISH 17 FACILITIES	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	2,396
VA	NORFOLK VA PWC	DEMOLISH 8 BUILDINGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1,839
VA	YORKTOWN VA NWS	DEMOLISH 36 BUILDINGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	826
VA	YORKTOWN VA	DEMOLISH 28 BUILDINGS	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1,764
VA	YORKTOWN VA	DEMOLISH BLDG CAD40 CAD479 AND CAD 41	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	3,300

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		CHEATHAM ANX		
VA	DDNV	WAREHOUSE (Z107)	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	4,653
VA	NAVSTA NORFOLK	DEMO PIER	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	2,600
VA	ST JCA	CRAFT SHOP	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	826
VA	YORKTOWN	INERT CASE PREP	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1,703
VA	NNSY	STORAGE	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1,708
VA	NSWCDIV DAHLGREN	DEMO 11 BLDGS - MWR / G DEPT STG	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	736
VA	NSY NORFOLK	DEMOLISH DRYDOCK NUMBER 6	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	2,500
VA	NSY NORFOLK	DEMOLISH DRYDOCK NUMBER 7	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	2,500
VA	ST JCA	DEMO 15 FACILITIES	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1,075
VA	ST JCA	PIER	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	3,213
WA	WHIDBEY IS WA NAS	DEMOLISH BUILDINGS 15, 119, 202 & 854	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	616
WA	NS BREMERTON	DEMO 2 BUILDINGS (447 AND 668)	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	627
WA	NSY PUGET SOUND	ANTENNA REPAIR SHOP	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	591

FACILITY PROJECTS  
 FY2004/FY2005 PRESIDENT'S BUDGET  
*Sustainment, Restoration and Modernization (SRM) Projects*  
 Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
WA	NSY PUGET SOUND	ANTENNA REPAIR SHOP	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	819
WA	NAS WHIDBEY	REPAIR STRUCTURE B2593	THE RECENT EARTHQUAKES HAVE DAMAGED THE STRUCTURE OF B2593 VAQ (EA-6B) TRAINER FACILITY. IMMEDIATE REPAIRS ARE REQUIRED TO AVOID POTENTIAL DAMAGE TO THE EXPENSIVE TRAINERS. THE FOUNDATION AND STRUCTURAL FRAMEWORK FINAL DAMAGE EVALUATION WILL BE COMPLETED 1ST JUNE.	3,592
WA	NAS WHIDBEY ISLAND	RPR ROOF AIMD BLDG 2547	REPAIR DETERIORATED BUILT-UP ROOF OF AIRCRAFT INTERMEDIATE MAINTENANCE FACILITY.	660
WA	SUBASE BANGOR	REPLACE CENTRAL MONITORING	CURRENT CENTRAL MONITORING SYSTEM IS DETERIORATED. AS MOST OF THE COMPONENTS ARE EARLY 1980'S TECHNOLOGY, IT IS NO LONGER POSSIBLE TO FIND SPARE PARTS. CMS HAS BECOME INCREASINGLY UNRELIABLE.	920
WA	NAVMAG INDIAN ISLAND	RPR AMMO PIER , INDIAN ISL	PROJECT REMOVES & REPLACES APPROX 150 MOST CRITICALLY DETERIORATED CONCRETE STRUCTURAL PILES AND APPROX 240 WOOD FENDER PILES	3,000
WA	NWS FALLBROOK	WAVES PERSONNEL ALERTING SYSTEM	INSTALL MASS NOTIFICATON SYSTEM TO ALERT PERSONNEL TO EMERGENCY SITUATIONS.	700

FACILITY PROJECTS  
 FY2004/FY2005 PRESIDENT'S BUDGET  
*Sustainment, Restoration and Modernization (SRM) Projects*  
 Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
WA	NAS WHIDBEY	HYDRAULIC BARRIER SYSTEM INSTALLATION	INSTALL HYDRAULIC BARRIER SYSTEMS AT ALL MAJOR AULT FIELD ACCESS POINTS (TOTAL 10 SEPARATE SYSTEMS).	939
WA	SUBASE BANGOR	FRAGMENT RETENTION FILM (FRF)	PROCURE AND INSTALL FRF ON BEQ WINDOWS.	2,000
WA	NAVSTA BREMERTON	RELOCATE SECUIRTY DEPARTMENT AND POLICE STATION	COMPLETE RENOVATION OF BLDG 433 AND RELOCATE SECUIRTY AND POLICE OFFICES FROM THE CURRENTLY VULNERABLE PERIMETER BUILDING.	700
WA	NAS WHIDBEY	CENTRALIZED, SECURE OFF-BASE PARKING LOT	INSTALL CENTRALIZED, SECURE, OFF-BASE PARKING LOT TO REDUCE POVS ENTERING AULT FIELD DURING HIGH FPCONs.	700
WA	NAVSTA BREMERTON	NAVSTA BUILDING 530 DEMOLITION	RELOCATE FTSC PAC FROM BUILDING 530 ON THE SW PERIMETER OF NSB. DEMOLISH BUILDING AND RETAINING WALL. COMPLETE PERIMETER FENCE TO MATCH EXISTING. PROJECT IN 3 PHASES, FENCING REPLACE (\$550JK), DEMOLITION (\$550k), AND RELOCATION OF FACILITY (\$400K).	1,050
WA	NAVSTA BREMERTON	NAVAL GATE IMPROVEMENTS	REPAIR BY REPLACEMENT THE ASPHALT/CONCRETE STREET PAVEMENT, SIDEWALKS & CURBS.	958
WA	NAVSTA BREMERTON	REPAIR PERIMETER FENCE/ACCESS	PREPAIR EXISTING ROADS, FENCING AND INTERSECTION, CORRECT SAFETY ISSUES, REPAIR/INSTALL NEW SIDEWALK, LIGHTING, AND CATCH BASIN	3,200

FACILITY PROJECTS  
 FY2004/FY2005 PRESIDENT'S BUDGET  
*Sustainment, Restoration and Modernization (SRM) Projects*  
 Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
WA	SILVERDALE	PILING REPLACEMENT (EHW)	THIS PROJECT IS REQUIRED TO REPLACE CRITICAL STRUCTURAL PILINGS THAT ARE DETERIORATING. THESE PILINGS ARE NEEDED TO SUPPORT THE EXPLOSIVE HANDLING WHARF (EHW) CRANE LOADS DURING MISSILE HANDLING OPERATIONS.	3,200
WA	SILVERDALE	TRIDENT D-5 MISSILE HAUL ROAD OVERLAY	THIS PROJECT MODIFIES AND UPGRADES EXISTING C-4 MISSILE HAUL ROADS TO TRIDENT D-5 MISSILE WEIGHT REQUIREMENTS TO SUPPORT D-5 TRIDENT MISSILE OPERATIONS.	603
WA	SILVERDALE	INTEGRATED COMMUNICATIONS INSTALLATION	CURRENT COMMUNICATIONS UTILIZE AN OUTDATED ANALOG SYSTEM FOR ORDNANCE OPERATIONS ( HANDLING, CONVOY CONTROL, WEAPONS TRANSPORT ETC.). THIS PROJECT FUNDS THE CONVERSION OF ORDNANCE HANDLING COMMUNICATIONS SYSTEMS TO A DIGITAL SET UP PROVIDING MORE DEPENDABLE COMMUNICATIONS.	500
	GUAM MI	DEMOLISH VARIOUS	DEMOLITION OF EXCESS NAVY	2,240
	COMNAV MARIANAS	FACILITIES, FORMER SRF	INFRASTRUCTURE.	
	GUANTANAMO BAY	DEMOLISH BULK FUEL	DEMOLITION OF EXCESS NAVY	2,000
	CUBA NS	STORAGE TANKS AND PIPELINE	INFRASTRUCTURE.	
	ROTA SPAIN NS	DEMOLITION OF BUILDING 52, PERSONNEL SUPPORT BLDG	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	1,287



FACILITY PROJECTS  
 FY2004/FY2005 PRESIDENT'S BUDGET  
*Sustainment, Restoration and Modernization (SRM) Projects*  
 Costing more than \$500,000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>(\$000) Cost</u>
	NBC/NAB	R6-02, DEMO 6 BLDGS NAB	DEMOLITION OF EXCESS NAVY INFRASTRUCTURE.	520
	NAWCWD CHINA LAKE	REPAIR ROAD (PHASE 3)	REPAIR VARIOUS ROADS AND PARKING LOTS.	1,000

Summary (costs in \$000):

Total Sustainment Projects: \$453,880  
 Total Restoration and Modernization Projects: \$880,388  
 Total New Footprint Construction: \$10,102  
 Total Installations: 105

Grand Total: \$1,344,370

Spares and Repair Parts  
(Dollars in Millions)

<b>DEPOT LEVEL REPAIRABLES (DLRs)</b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY03/FY04 Change</u></b>
<u>Commodity</u>					
Ships	368.1	373.8	359.9	362.6	-13.8
Aircraft Airframes	1,237.4	1,347.4	1,458.4	1,395.0	111.0
Aircraft Engines	824.9	898.3	972.3	930.0	74.0
Combat Vehicles	0.0	0.0	0.0	0.0	0.0
Other					
Missiles	0.0	0.0	0.0	0.0	0.0
Communications Equipment	1.8	7.3	1.4	1.3	-5.8
Other Miscellaneous	83.6	86.8	101.7	89.4	14.9
<b>TOTAL</b>	<b>2,515.8</b>	<b>2,713.5</b>	<b>2,893.7</b>	<b>2,778.3</b>	<b>180.3</b>
 <b>CONSUMABLES</b>					
<u>Commodity</u>					
Ships	353.3	331.8	350.5	340.8	18.7
Aircraft Airframes	586.9	439.3	414.3	409.4	-25.0
Aircraft Engines	391.3	292.9	276.2	273.0	-16.7
Combat Vehicles	0.0	0.0	0.0	0.0	0.0
Other					
Missiles	14.5	12.1	9.9	0.9	-2.2
Communications Equipment	9.8	9.8	5.9	4.8	-3.9
Other Miscellaneous	284.1	279.2	251.1	265.6	-28.1
<b>TOTAL</b>	<b>1,639.8</b>	<b>1,365.1</b>	<b>1,308.0</b>	<b>1,294.6</b>	<b>-57.1</b>

Increases in Aviation DLRs (AVDLRs) and Aviation Consumables are due primarily to increased usage of AVDLRs and consumables related to aging aircraft and increases in Working Capital Fund rates.

Other changes between FY 2003 and FY 2004 are due primarily to decreases in Working Capital Fund rates.

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-84-RP-00182	LANTDIV	\$16.0	\$16.0	\$16.0	\$16.0

(a) Explanation of Lease  
 File No. LO-0087 at: MCB CAMP LEJEUNE with: First Citizens Bank and Trust Co  
 Loc./State: NC Final Exp. Date: 05/03/2009  
 1.6 acre of land with Bldg. No. 87 sited thereon

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
N62470-84-RP-00266	LANTDIV	\$7.9	\$7.9	\$7.9	\$7.9

(a) Explanation of Lease  
 File No. LO-0220 at: NAVPHIBASE LCRK with: NAVPHIBASE Federal CU  
 Loc./State: VA Final Exp. Date: 04/08/2009  
 1.25 Ac at B&5th Street and 6,638 sq ft space in Bldg 3375 for use as Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
N62470-86-RP-00158	LANTDIV	\$13.85	\$13.85	\$13.85	\$13.85

(a) Explanation of Lease

File No. LO-0095 at: NAS OCEANA with: Nations Bank, N.A.

Loc./State: VA Final Exp. Date: 04/29/2010

1.06 Acres of land on the northeast side of 5th Street for construction of a bank

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
N62470-94-RP-00370	LANTDIV	\$0.94	\$0.94	\$0.94	\$0.94

(a) Explanation of Lease

File No. LO-0281 at NSGA Northwest with: CONTEL of Virginia

Loc./State: VA Final Exp. Date: 3/21/2003

0.6722 Acres; Switching station.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(d) Explanation of Amendments Made to Existing Leases.  
Renewal

Lease #	EFD				
N62470-93-RP-00197	LANTDIV	\$0.84	\$0.84	\$0.84	\$0.84

(a) Explanation of Lease  
File No. LO-0292 at: MCB CAMP LEJEUNE with: Carolina Telephone & Telegraph Co  
Loc./State: NC Final Exp. Date: 09/04/2010  
4,266 Sf of land used for a switching station

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
N62470-99-RP-00113	LANTDIV	\$4.7	\$4.7	\$4.7	\$4.7

(a) Explanation of Lease  
File No. LO-0187 at: NAVPHIBASE LCRK with: Nations Bank of Virginia  
Loc./State: VA Final Exp. Date: 02/28/2004  
108 SF; Bldg 3126 - Bank Facility ATM.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(d) Explanation of Amendments Made to Existing Leases  
Renewal

Lease #	EFD				
N62470-00-RP-00131	LANTDIV	\$10.1	\$10.1	\$10.1	\$10.1

(a) Explanation of Lease  
File No. LO-0329 at: COMNAVBASE NORFOLK with: NATIONS BANK  
Loc./State: VA Final Exp. Date: 04/30/2005  
2 ATMs at Building CD-7 in the NEX area

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Renewal

Lease #	EFD				
N62470-96-RP-00097	LANTOPS	\$ .41	\$0.0	\$0.0	\$0.0

(a) Explanation of Lease  
File No. LO-0241 at: NAVPHIBASE LCRK with: Amphibious Base Federal CU  
Loc./State: VA Final Exp. Date: 07/31/2001  
629 SF; Construction of extension to Bldg 1611 for use as a Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

MOD eff 8/1/91 to extend term

Lease #	EFD				
N62470-98-RP-00004	LANTDIV	\$6.3	\$6.3	\$6.3	\$6.3

(a) Explanation of Lease

File No. LO-0367 at: MCB CAMP LEJEUNE with:  
JACKSONVILLE CELLULAR TELEPHONE COMAPNY  
Loc./State: NC  
Final Exp. Date: 09/30/2017

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
N62470-98-RP-00044	LANTOPS	\$5	\$0.0	\$0.0	\$0.0

(a) Explanation of Lease

File No. LO-0209 at: NAVSTA NORFOLK with: Nations Bank of Virginia  
Loc./State: VA Final Exp. Date: 09/30/2002  
Automated Teller Machines @ Building D-29; 248 SF

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
N62470-98-RP-00084	LANTDIV	\$13.0	\$13.0	\$13.0	\$13.0

(a) Explanation of Lease

File No. LO-0320 at: NAVSTA ROOS RDS -SAN JUAN with: Reserve Officers Beach Club Inc

Loc./State: PR

Recreation Area; 2.237 acres

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
NF(R)-22029	LANTDIV	\$0.4	\$0.4	\$0.4	\$0.4

(a) Explanation of Lease

File No. LO-0147 at: NWS YORKTOWN with: Naval Weapon Station Employees Fed CU

Loc./State: VA Final Exp. Date: 06/30/2005

17,002 SF; Land for Credit Union, Parking, and ATM Machine

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year



REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(d) Explanation of Amendments Made to Existing Leases  
Modified to Add 11,502 SF for Parking & ATM - May 1994 to 5,500 SF

Lease #	EFD				
NF(R)-22118	LANTDIV	\$10.2	\$10.2	\$10.2	\$10.2

(a) Explanation of Lease  
File No. LO-0154 at: NAVPHIBASE LCRK with: Nations Bank of Virginia  
Loc./State: VA Final Exp. Date: 04/03/2006  
16,018 SF(.37 Acres) for Banking Facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Modification to lease extending date and modifying rent.

Lease #	EFD				
N62470-99-RP-00026	LANTDIV	\$10.8	\$10.8	\$10.8	\$10.8

(a) Explanation of Lease  
File No. LO-0375 at: MCB CAMP LEJEUNE with: Alltel Communications, Inc.  
Loc./State: NC Final Exp. Date: 07/31/2019  
0.14 of an acre of land with additional space on top of a water tower/tank, for wireless communications transmitting/receiving facility

Lease #	EFD
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REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

		<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62470-00-RP-00129	LANTDIV	\$18.5	\$18.5	\$18.5	\$18.5

## (a) Explanation of Lease

File No. LO-0397 at: MCB CAMP LEJEUNE with: BellSouth Personal Communications, Inc.

Loc./State: NC Final Exp Date: 05/31/2020

0.1291 of an acre of land for a communications tower

Lease #	EFD				
N62470-00-RP-00130	LANTDIV	\$18.5	\$18.5	\$18.5	\$18.5

## (a) Explanation of Lease

File No. LO-0398 at: MCB CAMP LEJEUNE with: BellSouth Personal Communications, Inc.

Loc./State: NC Final Exp Date: 05/31/2020

0.1291 of an acre of land for a communications tower

Lease #	EFD				
N62470-01-RP-00150	LANTDIV	\$0.2	\$0.2	\$0.2	\$0.2

## (a) Explanation of Lease

File No. LO-404 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union

Loc./State: NC Final Exp Date: 07/31/2006

144 square feet of land for a free-standing, kiosk-style ATM

Lease #	EFD				
N62470-01-RP-00169	LANTDIV	\$0.2	\$0.2	\$0.2	\$0.2

## (a) Explanation of Lease

File No. LO-0242 at: MCAS CHERRY POINT with: First Flight Federal Credit Union

Loc./State: NC Final Exp. Date: 08/14/2006

196 SF; Land located in front of Building 3918 for Credit Union ATM Machine

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
N62470-00-RP-00165	LANTDIV	\$20.0	\$20.0	\$20.0	\$20.0

(a) Explanation of Lease  
 File No. LO-0399 at: NAVPHIBASE LCRK with: SPRINTCOM, Inc.  
 Loc./State: VA Final Exp. Date: 09/09/2020  
 16,018 SF(.37 Acres) for Banking Facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 LEASE TERM: ENDS 12/31/2003

N62472-96-RP-00089	EFA NORTHEAST	\$2.5	\$2.5	\$2.5	\$2.5
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(a) Explanation of Lease  
 File No. LO-0014 at: NAVSTA NEWPORT, RI with: Town of Middletown  
 Loc./State: RI Final Exp. Date: 3/31/2003  
 1 acre of unimproved land for use as a transfer station

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Renewal

Lease #	EFA				
NF®-37054	EFA NORTHEAST	\$ .025	\$ 0.0	\$ 0.0	\$ 0.0

(a) Explanation of Lease  
 NSY, Philadelphia, PA land      Navy Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Lease term 06/01/02

Lease #	EFA				
N62470-01-RP-00175	EFA NORTHEAST	\$ 176.9	\$ 0	\$ 0	\$ 0

(a) Explanation of Lease  
 File No. LO-0410 at: NAVSTA NEWPORT, RI with: Providence Gas Company  
 Loc./State: RI      Final Exp. Date: September 12, 2026  
 Explanation: One-time payment

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFA				
N62470-01-RP-00174	EFA NORTHEAST	\$47.9	\$0	\$0	\$0

(a) Explanation of Easement

File No. EO-0663 at: NAVSTA NEWPORT, RI with: Providence Gas Company

Loc./State: RI Final Exp. Date: Perpetuity

Explanation: One-time payment

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

V. (d) Explanation of Amendments Made to Existing Easements

Lease #	EFA				
N62477-02-RP-00059	EFA CHESAPEAKE	\$0.6	\$0.8	\$0.8	\$0.8

(a) Explanation of Lease

File No. LO-0024 at: MCB QUANTICO, VA with: Bank of America

Loc./State: VA Final Exp. Date: 08/31/2003

2,820 SF for Banking Facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Renewal

Lease #	EFA				
N624779-84-RP-00048	EFA CHESAPEAKE	\$0.5	\$0.5	\$0.5	\$0.5

(a) Explanation of Lease  
File No. LO-0021 at: MCB QUANTICO, VA with: Marine Corps Association  
Loc./State: VA Final Exp. Date: 06/30/09  
1.4 acres of land for facilities in support of Marine Corps Association's functions

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFA				
N62477-00-RP-00043	EFA CHESAPEAKE	\$16.0	\$18.0	\$18.0	\$19.0

(a) Explanation of Lease  
File No. LO-0010 at: NAS PATUXENT RIVER, MD with: Verizon Wireless  
Loc./State: MD Final Exp. Date: 06/11/10  
Antenna

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
NF(R)-16773	SOUTH DIV				
		\$20.5	\$0.0	\$0.0	\$0.0

(a) Explanation of Lease

NAS PENSACOLA FL      2.09 ACRES      PENAIR FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

LEASE TERM: ENDED 11/30/02

Lease #	EFD				
N62467-88-RP-00112	SOUTH DIV				
		\$0.8	\$0.8	\$0.8	\$0.8

(a) Explanation of Lease

CBC GULFPORT MS      4200 SF OF LAND      HANCOCK BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(d) Explanation of Amendments Made to Existing Leases  
 LEASE TERM: ENDS 1/31/13

Lease #	EFD				
NF(R)-20257	SOUTHDIV				
		\$10.5	\$ 10.5	\$ 10.5	\$10.5

(a) Explanation of Lease  
 MCAS BEAUFORT SC      4.8 ACRES      BEAUFORT FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Renewal

Lease #	EFD				
N62467-96-RP-00041	SOUTHDIV				
		\$6.3	\$ 6.3	\$ 6.3	\$6.3

(a) Explanation of Lease  
 MCRD PARRIS ISLAND SC      922.04 SF      FORT SILL NATIONAL BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year



REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
NF(R)-25326	SOUTHDIV	\$0.5	\$0.5	\$0.5	\$0.5

(a) Explanation of Lease

MCRD PARRIS ISLAND SC      1.06 acres      NAVY FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Renewal

Lease #	EFD				
N62467-79-RP-00067	SOUTHDIV	\$2.8	\$ 2.8	\$ 2.8	\$2.8

(a) Explanation of Lease

NAS JACKSONVILLE FL    .88 ACRES      Vy Star

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

LEASE TERM: ENDS 4/06/2005

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62467-01-RP-00187	SOUTHDIV	\$8.5	\$ 8.6	\$ 8.6	\$8.6

(a) Explanation of Lease

NAS JACKSONVILLE FL 2.38 ACRES BUILDERS FIRST SOURCE OF JACKSONVILLE, INC.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Option to extend annually until 2006

Lease #	EFD	FY 02	FY 03	FY 04	FY 05
N62467-01-RP-00186	SOUTHDIV	\$16.1	\$ 16.5	\$ 16.5	\$16.5

(a) Explanation of Lease

NAS JACKSONVILLE FL 4.59 ACRES BUILDERS FIRST SOURCE OF JACKSONVILLE, INC.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Option to extend annually until 2006

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

		<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD				
N62467-84-RP-00323	SOUTH DIV	\$46.2	\$53.9	\$53.9	\$53.9

(a) Explanation of Lease

NAS KEY WEST FL LAND AND BUILDING                      KEYS FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

LEASE TERM: ENDS 3/14/2010

Lease #	EFD				
N62467-00-RP-00143	SOUTH DIV	\$0.6	\$1.4	\$1.4	\$1.4

(a) Explanation of Lease

NAS KINGSVILLE TX                      468 SF                      WELLS FARGO BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

LEASE TERM: ENDS 11/30/2006

Lease #	EFD				
NF(R)-16156	SOUTH DIV	\$0.5	\$0.5	\$0.5	\$0.5

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(a) Explanation of Lease  
 NAS PENSACOLA FL      1.14 ACRES      ESCAMBIA COUNTY UTILITY AUTHORITY

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 LEASE TERM: ENDS 1/01/2012

Lease #	EFD		“			
NF(R)-16912	SOUTHDIV		\$15.4	\$ 15.4	\$ 15.4	\$15.4

(a) Explanation of Lease  
 NAS PENSACOLA FL      2.36 ACRES      FIRST NAVY BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Renewal

Lease #	EFD					
N62467-00-RP-00024	SOUTHDIV		\$10.4	\$ 10.4	\$ 10.4	\$10.4

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(a) Explanation of Lease  
NAS MAYPORT FL      1.84 ACRES      NORTH FLORIDA SHIPYARD, INC.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Renewal

Lease #	EFD				
N62467-00-RP-00023	SOUTHDIV	\$14.5	\$ 14.5	\$ 14.5	\$14.5

(a) Explanation of Lease  
NAS MAYPORT FL      2.56 ACRES      ATLANTIC MARINE, INC.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Renewal

Lease #	EFD				
N62467-00-RP-00033	SOUTHDIV	\$21.4	\$ 22.1	\$22.9	\$22.9

(a) Explanation of Lease

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

NAS MAYPORT FL      BANK OF AMERICA

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

LEASE TERM: ENDS 11/14/2000; \$20,000/yr, can be extended annually through 2004 w/3.5 % annual increase

Lease #	EFD				
N62467-97-RP-00047	SOUTHDIV				
		\$46.2	\$ 46.2	\$ 46.2	\$46.2

(a) Explanation of Lease  
 NTC GREAT LAKES IL      3,654 SF  
 ARMED FORCES NATIONAL BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	
NF(R)-25838	SOUTHDIV	

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
(a) Explanation of Lease WPNSTA CHARLESTON SC .94 ACRES SOUTH CAROLINA FEDERAL CREDIT UNION	\$18.3	\$18.3	\$18.3	\$18.3

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 9/30/2005

Lease # N62467-99-RP-00101	EFD SOUTHDIV	\$0.0	\$3.0	\$3.0	\$3.0
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(a) Explanation of Lease  
WPNSTA CHARLESTON SC ANTENNA CINGULAR WIRELESS

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Renewal

VI.

Lease #	EFD
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REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

		<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
N62467-01-RP-00172	SOUTHDIV				
		\$2.1	\$3.3	\$3.3	\$3.3

(a) Explanation of Lease  
MCRD PARRIS ISLAND SC      336 SQUARE FEET    UNITED TELEPHONE

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 9/30/2006

Lease #	EFD				
N62467-00-RP-00013	SOUTHDIV				
		\$0.0	\$9.0	\$9.0	\$9.0

(a) Explanation of Lease  
MCAS BEAUFORT SC      ANTENNA      HARGRAY WIRELESS

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 4/13/2005

Lease #	EFD
N62467-99-RP-00160	SOUTHDIV



REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
	\$0.0	\$12.3	\$12.7	\$13.1

(a) Explanation of Lease  
NAS/JRB FT. WORTH TX .15 ACRE NEXTEL COMMUNICATIONS

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 5/31/2006

Lease # EFD  
94RP04P95 SWDIV

(a) Explanation of Lease: NISE West San Diego 435,781K SF Lease to Lockheed/Martin	\$1,188.17	\$1,188.17	\$1,188.17	\$1,188.17
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(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Renewal

Lease # EFD  
90RP00P27 SWDIV

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
(a) Explanation of Lease	\$794.325	\$794.325	\$794.325	\$794.325

MCB CAMPEN 134.54 AC Power Plant Ground Lease to So. Cal Edison

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
25 yr lease –Lease expires -12/31/07  
1/1/00 Annual rent increase to \$794,325.00 Renegotiate 2005

Lease #	EFD				
91RP00P16	SWDIV	\$30.0	\$31.4	\$31.4	\$31.4

(a) Explanation of Lease  
PWC San Diego 18' by 46' parcel to City of San Diego for signal station

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 12/06

Lease #	EFD				
90RP00P30	SWDIV	\$22.4	\$23.5	\$23.5	\$23.5

(a) Explanation of Lease:  
NAVSTA San Diego lease with USA Federal Credit Union

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Lease Term expires 4/30/06

Lease #	EFD				
93RP03Q17	SWDIV	\$2.5	\$2.5	\$2.5	\$2.5

(a) Explanation of Lease  
 MCB CAMPEN lease of 3000 SF to So Cal Edison for transmitter

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Renewal  
 FOR EMERGENCY TRANSMITTAL SITE

Lease #	EFD				
98RP08P80	SWDIV	\$24.94	\$25.81	\$26.71	\$27.65

(a) Explanation of Lease

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

MCB CAMPEN cellular site leased to NEXTEL

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Renewal

RENTAL RATE ADJ. 3.5% EFFECTIVE 7/01 EACH YEAR

Lease #	EFD				
78RP09O53	SWDIV	\$0.26	\$0.26	\$0.26	\$0.26

(a) Explanation of Lease  
 MCAS, Yuma – Marine Air Federal Credit Union, 6,000 SF

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Renewal

Lease #	EFD				
90RP00P62	SWDIV	\$23.748	\$23.748	\$23.748	\$23.748

(a) Explanation of Lease

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

MCB Camp Pendleton – Marine Corps West Federal Credit Union, 568 acres

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Renewal

Lease #	EFD				
90RP00P46	SWDIV	\$12.75	\$12.75	\$12.75	\$12.75

(a) Explanation of Lease  
 MCAS Miramar – Lease for the unrestricted use of the Trap and Skeet Range

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Lease expired; renewal pending

Lease #	EFD				
NF(R)-32999	SWDIV	\$0.25	\$0.0	\$0.0	\$0.0

(a) Explanation of Lease  
 NWS, Seal Beach – Credit Union Services

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Lease Term expires 6/30/02

Lease #	EFD				
98RP08Q23	SWDIV	\$6.6	\$6.6	\$6.6	\$6.6

(a) Explanation of Lease  
 NAVCOMTELSTA – Land on Naval Radio Receiving Facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
94RP04P21	SWDIV	\$17.496	\$17.496	\$17.496	\$17.496

(a) Explanation of Lease  
 FCTCPAC – Point Loma Credit Union, 42 acres along Catalina Blvd.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(d) Explanation of Amendments Made to Existing Leases  
 Lease Term expires 11/30/18

Lease #	EFD				
98RP08Q08	SWDIV	\$1.2	\$1.2	\$1.2	\$1.2

(a) Explanation of Lease  
 COMNAVREGSW – USA Federal Credit Union, Automated Teller Machine

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Renewal

Lease #	EFD				
NF(R)-32790	SWDIV	\$29.3	\$29.3	\$29.3	\$29.3

(a) Explanation of Lease  
 NAWS POINT MUGU – Point Mugu Federal Credit Union, 5,000 SF

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

Lease Term expires 9/30/06

Lease #	EFD				
83RP00P95	SWDIV	\$0.5	\$0.5	\$0.5	\$0.5

(a) Explanation of Lease  
 NCBC PORT HUENEME – NCBC Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
NF(R)-23460	SWDIV	\$5.0	\$5.0	\$5.0	\$5.0

(a) Explanation of Lease  
 NAWS CHINA LAKE – Use of property for viewing Pierce, Richmond and Murray School

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 Lease Term expires 1/26/05



REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
97RP00P83	SWDIV	\$2.8	\$2.8	\$2.8	\$2.8

(a) Explanation of Lease  
NAWS CHINA LAKE – NWC Community Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
NOY(R)60404	PACDIV	\$100.0	\$0.0	\$0.0	\$0.0

(a) Explanation of Lease  
Naval Station Pearl Harbor, HI: 63.287 acres, Moanalua Shopping 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

(d) Explanation of Amendments Made to Existing Leases  
Partial surrender and modification to date for beginning of period for termination rights;  
Expires 9/18/02

VII.

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

		<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Lease #	EFD				
N6274293RP00096	PACDIV	\$12.0	\$12.0	\$0	\$0

(a) Explanation of Lease  
COMNAVMARIANAS, Guam: 34,003 linear feet duct space, Guam Telephone Authority

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
renegotiated and extended through 6/30/03

VIII.

Lease #	EFD				
N6274296RP00044	PACDIV	\$4.9	\$4.9	\$4.9	\$4.9

(a) Explanation of Lease  
COMNAVMARIANAS Guam: Land leased by Gov. of Guam/Guam Telephone Authority

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases –

Lease #	EFD				
N6274290RP00026	PACDIV	\$0.2	\$0.0	\$0.0	\$0.0

(a) Explanation of Lease

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
 (Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

NAS Barbers Point, HI: 12,070 sf for West Oahu Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

IX. (d) Explanation of Amendments Made to Existing Leases – will expire 9/25/02

X.

XI.

Lease #	EFD				
N6274298RP00073	PACDIV	\$9.6	\$6.4	\$0	\$0

(a) Explanation of Lease  
 NAVSTA PH – site for telecommunications service - SPRINT

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
 expires 5/31/03

Lease #	EFD				
N6274299RP00097	PACDIV	\$9.6	\$9.6	\$9.6	\$9.6

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

(a) Explanation of Lease  
NCTAMS PAC – site for telecommunications service - SprintCom

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases-

XII.

Lease #	EFD				
N6274200RP00019	PACDIV	\$9.6	\$9.6	\$9.6	\$9.6

(a) Explanation of Lease  
NAVSTA PH – site for telecommunications service - Verizon (formerly GTE Wireless)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD				
N6274298RP00088	PACDIV				

(a) Explanation of Lease      \$9.6      \$8.0      \$0      \$0  
NAVSTA PH – site for telecommunications service - Voice Stream (formerly Western Wireless)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

FY 02      FY 03      FY 04      FY 05

maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
expires 7/14/03

Lease #                      EFD  
N6274200RP00157      PACDIV

(a) Explanation of Lease  
MCBH - site for telecommunications service - Nextel                      \$0.0                      \$11.0                      \$11.0                      \$11.0

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
expires 2005

Lease #                      EFD  
N6274298RP00063      PACDIV                      \$192.3                      \$192.3                      \$192.3                      \$192.3

(a) Explanation of Lease  
NAVSTA PH – moorage for Ex-Missouri – USS Missouri Memorial Association, Inc.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
(Rental Amount Received in \$ Thousands)

FY 02

FY 03

FY 04

FY 05

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
adjusted size of lease area and rent; expires July 31, 2004  
Expect renewal