

# DEPARTMENT OF THE AIR FORCE



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

**FEBRUARY 2003**

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**Operation and Maintenance, Air Force  
Volume II**

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**DEPARTMENT OF THE AIR FORCE  
 FY 2004/FY 2005 PRESIDENT'S BUDGET  
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH  
 FY 2002 through FY 2005**

		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>1. FY 2002 FTEs</b>		<b>148,157</b>	<b>2,279</b>	<b>6,353</b>	<b>156,789</b>
Strategic Forces		516	1	0	517
Strategic Offense	-448				
Strategic Defense	762				
Strategic C3	41				
Industrial and Stock Fund	162				
Total	517				
General Purposes Forces		3,734	-201	-289	3,244
Tactical Air Forces	38				
Mobility Forces	3,062				
Special Ops Forces	113				
Theater Missile Defense	2				
Counter Drug	29				
Total	3,244				
Intelligence and Communication		603	9	27	639
Intelligence	619				
Communication	-25				
Information & Management Activities	45				
Total	639				
General Research and Development		-230	0	0	-230
Science & Technology Programs	-224				
RDT&E Management & Support	-6				
Total	-230				

Exhibit PB-31Q Manpower Changes in Full-Time Equivalent

**DEPARTMENT OF THE AIR FORCE  
 FY 2004/FY 2005 PRESIDENT'S BUDGET  
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH  
 FY 2002 through FY 2005**

		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
Other Defense Wide Activities		237	35	5	277
Geophysical Sciences	103				
Space Launch Support	-107				
International Support	281				
Total	277				
Logistics Support		-1,724	5	3	-1,716
Support Operations	-41				
Maintenance Operations	-1,098				
Other Logistics Support	-577				
Total	-1,716				
Personnel Support		-2,137	-10	37	-2,110
Personnel Acquisition	-31				
Training	-1,899				
Medical	-186				
Federal Agency Support	5				
Other Personnel Support	1				
Total	-2,110				
Other Centralized Support		-401	0	-24	-425
Departmental HQs	-425				
Total	-425				
<b>2. FY 2003 FTEs</b>		<b>148,755</b>	<b>2,118</b>	<b>6,112</b>	<b>156,985</b>

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 FY 2004/FY 2005 PRESIDENT'S BUDGET  
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH  
 FY 2002 through FY 2005**

		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
Strategic Forces		-882	-3	0	-885
Strategic Offense	-447				
Strategic Defense	-241				
Strategic C3	-35				
Industrial and Stock Fund	-162				
Total	-885				
General Purposes Forces		980	-23	61	1,018
Tactical Air Forces	21				
Mobility Forces	784				
Special Ops Forces	172				
Theater Missile Defense	0				
Counter Drug Support	41				
Total	1,018				
Intelligence and Communication		58	1	9	68
Intelligence	294				
Communication	-212				
Information & Management Activities	-14				
Total	68				
General Research and Development		-3	0	0	-3
Science & Technology Programs	10				
RDT&E Management & Support	-13				
Total	-3				

Exhibit PB-31Q Manpower Changes in Full-Time Equivalent

**DEPARTMENT OF THE AIR FORCE  
 FY 2004/FY 2005 PRESIDENT'S BUDGET  
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH  
 FY 2002 through FY 2005**

		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
Other Defense Wide Activities		23	-1	4	26
Geophysical Sciences	83				
Space Launch Support	-204				
International Support	147				
Total	26				
Logistics Support		-85	0	0	-85
Support Operations	273				
Maintenance Operations	457				
Other Logistics Support	-815				
Total	-85				
Personnel Support		1,425	-2	-21	1,402
Personnel Acquisition	-100				
Training	1,477				
Medical	-2				
Federal Agency Support	0				
Other Personnel Support	27				
Total	1,402				
Other Centralized Support		-145	0	0	-145
Departmental HQs	-145				
Total	-145				
<b>3. FY 2004 FTEs</b>		<b>150,126</b>	<b>2,090</b>	<b>6,165</b>	<b>158,381</b>

Exhibit PB-31Q Manpower Changes in Full-Time Equivalent

**DEPARTMENT OF THE AIR FORCE  
 FY 2004/FY 2005 PRESIDENT'S BUDGET  
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH  
 FY 2002 through FY 2005**

		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
Strategic Forces		990	0	0	990
Strategic Offense	981				
Strategic Defense	15				
Strategic C3	-6				
Total	990				
General Purposes Forces		-206	-1	-15	-222
Tactical Air Forces	-142				
Mobility Forces	-88				
Special Ops Forces	5				
Theater Missile Defense	0				
Counter Drug Support	3				
Total	-222				
Intelligence and Communication		47	0	0	47
Intelligence	67				
Communication	-17				
Information & Management Activities	-3				
Total	47				
General Research and Development		-43	0	0	-43
Science & Technology Programs	-17				
RDT&E Management & Support	-26				
Total	-43				

Exhibit PB-31Q Manpower Changes in Full-Time Equivalent

**DEPARTMENT OF THE AIR FORCE  
 FY 2004/FY 2005 PRESIDENT'S BUDGET  
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH  
 FY 2002 through FY 2005**

		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
Other Defense Wide Activities		84	0	0	84
Geophysical Sciences	-15				
Space Launch Support	7				
International Support	92				
Total	84				
Logistics Support		63	0	0	63
Support Operations	33				
Maintenance Operations	-9				
Other Logistics Support	39				
Total	63				
Personnel Support		-296	0	0	-296
Personnel Acquisition	-70				
Training	-224				
Medical	0				
Federal Agency Support	0				
Other Personnel Support	-2				
Total	-296				
Other Centralized Support		76	0	0	76
Departmental HQs	76				
Total	76				
<b>4. FY 2005 FTEs</b>		<b>150,841</b>	<b>2,089</b>	<b>6,150</b>	<b>159,080</b>

Exhibit PB-31Q Manpower Changes in Full-Time Equivalent



**FY 2004/FY 2005 PRESIDENT'S BUDGET  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH  
FY 2002 through FY 2005**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>5. SUMMARY</b>				
<b>O&amp;M Air Force</b>	88,178	85,918	86,425	86,749
Direct Funded	71,742	71,753	71,690	72,183
Reimbursable Funded	16,436	14,165	14,735	14,566
<b>Air Force Reserve</b>	12,995	14,160	14,112	14,202
Direct Funded	12,848	13,861	13,813	13,903
Reimbursable Funded	147	299	299	299
<b>Air National Guard</b>	21,540	24,159	24,375	24,666
Direct Funded	20,864	23,290	23,533	23,852
Reimbursable Funded	676	869	842	814
<b>RDT&amp;E</b>	7,082	6,852	6,848	6,805
Direct Funded	4,845	4,519	4,525	4,506
Reimbursable Funded	2,237	2,333	2,323	2,299
<b>DOD Working Capital Fund</b>	26,994	25,896	26,621	26,658
Direct Funded	0	0	0	0
Reimbursable Funded	26,994	25,896	26,621	26,658
<b>Total Air Force</b>	156,789	156,985	158,381	159,080
Direct Funded	110,299	113,423	113,561	114,444
Reimbursable Funded	46,490	43,562	44,820	44,636

Exhibit PB-31Q Manpower Changes in Full-Time Equivalent

**DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE**

	FY 2002 Actual			FY 2003 Estimate			FY 2004 Estimate			FY 2005 Estimate		
	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT
	<u>Avg</u> <u>STR</u>	<u>FTE</u>	<u>OBL</u> <u>(\$000)</u>	<u>Avg</u> <u>STR</u>	<u>FTE</u>	<u>OBL</u> <u>(\$000)</u>	<u>Avg</u> <u>STR</u>	<u>FTE</u>	<u>OBL</u> <u>(\$000)</u>	<u>Avg</u> <u>STR</u>	<u>FTE</u>	<u>OBL</u> <u>(\$000)</u>
<b>1. Combant Commands</b>												
HQ US Joint Forces Command												
MPAF	121		\$9,671	63		\$8,088	63		\$6,101	63		\$6,301
HQ US European Command												
MPAF	397		\$30,523	196		\$25,245	199		\$19,026	198		\$19,026
HQ US Pacific Command												
MPAF	463		\$36,196	335		\$33,102	335		\$29,170	335		\$30,137
HQ US Southern Command												
MPAF	115		\$9,117	59		\$7,481	59		\$5,440	59		\$5,619
HQ US Central Command												
MPAF	151		\$9,892	179		\$12,608	179		\$15,722	179		\$16,242
OMAF		51	\$3,452		49	\$3,559		55	\$4,034		55	\$4,129
HQ US Northern Command												
MPAF				32		\$1,355	32		\$2,997	32		\$3,095
OMAF					4	\$6,906		17	\$5,366		25	\$6,336
HQ US Space Command												
MPAF	176		\$13,499	0		\$0	0		\$0	0		\$0
OMAF		92	\$19,557		45	\$3,822		3	\$1,617		3	\$767
HQ US Transportation Command												
MPAF	131		\$10,444	126		\$11,302	125		\$12,092	125		\$12,375
Wk Cap Fd (Reimb)		257	\$16,103		257	\$16,705		257	\$17,171		257	\$17,782
(Reimb)		(257)	(\$16,103)		(257)	(\$16,705)		(257)	(\$17,171)		(257)	(\$17,782)
HQ US Strategic Command												
MPAF	271		\$19,921	330		\$25,751	324		\$32,105	321		\$32,699
OMAF		205	\$14,709		222	\$25,137		287	\$29,399		286	\$27,973
HQ US Special Operations Command												
MPAF	137		\$10,199	114		\$10,380	149		\$11,992	149		\$13,882
OMAF		225	\$14,650		182	\$14,580		220	\$13,902		220	\$13,903
(Reimb)		(225)	(\$14,650)		(182)	(\$14,580)		(220)	(\$13,902)		(220)	(\$13,903)
<b>Total Air Force Resources Augmenting Combatant Commands</b>	<b>1,962</b>	<b>830</b>	<b>\$217,933</b>	<b>1,434</b>	<b>759</b>	<b>206,021</b>	<b>1,465</b>	<b>839</b>	<b>206,134</b>	<b>1,461</b>	<b>846</b>	<b>210,266</b>
<b>2. Air Force Combant Commands</b>												
HQ Pacific Air Forces												
MPAF	599		\$39,757	552		\$43,253	555		\$46,590	558		\$48,148
OMAF		211	\$24,747		193	\$17,241		199	\$18,596		217	\$20,957
PACAF FOA/DRU												
MPAF	25		\$1,209	81		\$3,430	44		\$4,682	44		\$3,455
OMAF		31	\$1,942		31	\$2,015		34	\$2,271		34	\$2,352

**DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE**

	FY 2002 Actual			FY 2003 Estimate			FY 2004 Estimate			FY 2005 Estimate		
	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT
	Avg STR	FTE	OBL (\$000)	Avg STR	FTE	OBL (\$000)	Avg STR	FTE	OBL (\$000)	Avg STR	FTE	OBL (\$000)
HQ Air Force Space Command												
MPAF	721		\$50,601	652		\$55,228	581		\$57,331	581		\$56,116
OMAF (Dir)		297	\$38,102		275	\$28,399		269	\$27,921		314	\$32,552
(Reimb)		(296)	(\$37,974)		(274)	(\$28,296)		(268)	(\$27,818)		(313)	(\$32,449)
AFSPC FOA/DRU		(1)	(\$128)		(1)	(\$103)		(1)	(\$103)		(1)	(\$103)
MPAF	1		\$92	19		\$1,006	3		\$1,219	3		\$343
OMAF		31	\$2,490		27	\$2,250		27	\$2,312		4	\$354
HQ US Air Forces in Europe												
MPAF	630		\$43,218	641		\$48,631	600		\$52,861	600		\$52,725
OMAF		195	\$26,746		181	\$16,806		187	\$16,397		199	\$18,033
USAFE FOA/DRU												
MPAF	54		\$2,387	65		\$3,054	65		\$3,702	65		\$3,832
HQ Air Combat Command												
MPAF	1206		\$79,952	1340		\$95,397	1386		\$114,477	1386		\$120,120
OMAF		534	\$87,839		558	\$68,050		637	\$76,656		713	\$85,400
ACC FOA/DRU												
MPAF	109		\$6,415	151		\$9,076	137		\$11,356	137		\$11,049
OMAF		47	\$3,436		46	\$3,488		50	\$3,897		48	\$3,875
HQ 9 AF												
MPAF	48		\$3,082	56		\$4,001	53		\$4,779	53		\$4,765
OMAF		5	\$365		5	\$379		9	\$701		9	\$726
HQ 12 AF												
MPAF	47		\$3,240	52		\$3,905	49		\$4,499	49		\$4,476
OMAF		10	\$731		10	\$758		10	\$779		10	\$807
HQ Air Mobility Command												
MPAF	957		\$64,811	944		\$72,230	867		\$76,933	871		\$76,275
OMAF		406	\$64,927		401	\$56,187		422	\$53,072		458	\$54,003
AMC FOA/DRU												
MPAF	29		\$1,828	30		\$2,095	30		\$2,339	28		\$2,303
OMAF		17	\$1,170		17	\$1,213		24	\$1,761		24	\$1,823
Working Capital Fund (Reimb)		(4)	(\$275)		(4)	(\$285)		(9)	(\$660)		(9)	(\$683)
AF Special Operations Command												
MPAF	279		\$19,360	279		\$21,519	280		\$23,627	280		\$24,021
OMAF		90	\$4,925		78	\$4,798		92	\$5,360		92	\$5,361
(Reimb)		(90)	(\$4,925)		(78)	(\$4,798)		(92)	(\$5,360)		(92)	(\$5,361)
<b>Total Air Force Combatant Commands</b>	<b>4,705</b>	<b>1,874</b>	<b>\$573,372</b>	<b>4,862</b>	<b>1,822</b>	<b>\$564,409</b>	<b>4,650</b>	<b>1,960</b>	<b>\$614,118</b>	<b>4,655</b>	<b>2,122</b>	<b>\$633,871</b>

**DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE**

	FY 2002 Actual			FY 2003 Estimate			FY 2004 Estimate			FY 2005 Estimate		
	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT
	<u>Avg</u> <u>STR</u>	<u>FTE</u>	<u>OBL</u> <u>(\$000)</u>	<u>Avg</u> <u>STR</u>	<u>FTE</u>	<u>OBL</u> <u>(\$000)</u>	<u>Avg</u> <u>STR</u>	<u>FTE</u>	<u>OBL</u> <u>(\$000)</u>	<u>Avg</u> <u>STR</u>	<u>FTE</u>	<u>OBL</u> <u>(\$000)</u>
<b>1. OSD Departmental Support Activity</b>												
Air Force Pentagon Communications Agency (OSD Support)												
MPAF	1		\$92									
OMAF		83	\$5,561	73		\$5,073		39	\$2,786		0	\$0
(Reimb)		(83)	(\$5,561)	(89)		(\$6,186)		(39)	(\$2,786)		0	\$0
<b>Total OSD Departmental Support Activity</b>	<b>1</b>	<b>83</b>	<b>\$5,653</b>	<b>0</b>	<b>73</b>	<b>\$5,073</b>	<b>0</b>	<b>39</b>	<b>\$2,786</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
<b>2. Air Force Department Activities</b>												
<b>a. Departmental Activities</b>												
Secretariat												
MPAF	377		\$32,304	411		\$37,295	438		\$44,318	437		\$47,134
OMAF		379	\$39,069	348		\$36,414	359		\$54,648	397		\$55,685
(Dir)		(346)	(\$35,668)	(318)		(\$33,276)	(329)		(\$50,082)	(363)		(\$50,916)
(Reimb)		(33)	(\$3,401)	(30)		(\$3,138)	(30)		(\$4,566)	(34)		(\$4,769)
HQ USAF Direct Support												
MPAF	0		\$0	0		\$0	0		\$0	0		\$0
Air Force Wide Support Elements												
MPAF	10		\$573	10		\$698	11		\$890	11		\$920
OMAF		12	\$1,173	9		\$920	19		\$1,915	21		\$2,187
Air Force News Agency												
MPAF	0		\$0	0		\$0	0		\$0	0		\$0
OMAF		1	\$75	0		\$0	0		\$0	0		\$0
Air Force Real Estate Agency												
OMAF		11	\$689	5		\$325	0		\$0	0		\$0
Air Force Audit Agency												
OMAF		5	\$432	0		\$0	0		\$0	0		\$0
Air Staff												
MPAF	1051		\$90,927	1064		\$99,492	1133		\$112,761	1134		\$119,987
OMAF		375	\$74,410	355		\$43,793	365		\$34,478	404		\$37,890
Air Force Wide Support Elements												
MPAF	41		\$3,185	16		\$2,562	17		\$1,773	17		\$1,830
OMAF		33	\$2,100	19		\$1,254	5		\$339	5		\$351
AF Elements												
MPAF	2		\$185	0		\$0	0		\$0	0		\$0
OMAF		2	\$125	0		\$0	0		\$0	0		\$0
Air Force Center for Environmental Excellence												
MPAF	0		\$0	0		\$0	0		\$0	0		\$0
OMAF		6	\$569	0		\$0	0		\$0	0		\$0

**DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE**

	FY 2002 Actual			FY 2003 Estimate			FY 2004 Estimate			FY 2005 Estimate		
	MIL Avg STR	CIV FTE	TOT OBL (\$000)	MIL Avg STR	CIV FTE	TOT OBL (\$000)	MIL Avg STR	CIV FTE	TOT OBL (\$000)	MIL Avg STR	CIV FTE	TOT OBL (\$000)
Air Force Medical Operations Agency												
MPAF	5		\$462	25		\$706	25		\$996	25		\$1,029
OMAF		17	\$307		19	\$356		24	\$463		27	\$539
Air Force Medical Support Agency												
MPAF	6		\$504	25		\$1,407	25		\$2,385	25		\$2,464
OMAF		18	\$1,396		28	\$2,254		35	\$2,896		38	\$3,256
Air Force Personnel Operations Agency												
OMAF		6	\$766		1	\$132		0	\$0		0	\$0
Air Force Legal Services Agency												
MPAF	0		\$0	0		\$0	0		\$0	0		\$0
Air Force Historical Research Agency												
OMAF		1	\$62		0	\$0		0	\$0		0	\$0
Air Force Civil Engineer and Support Agency												
MPAF	1		\$92	0		\$0	0		\$0	0		\$0
11 Wing												
MPAF	51		\$3,059	59		\$3,735	59		\$4,348	59		\$4,495
OMAF		7	\$510		9	\$680		9	\$699		9	\$724
Air Force Safety Center												
MPAF	0		\$0	0		\$0	0		\$0	0		\$0
OMAF		2	\$125		0	\$0		0	\$0		0	\$0
Air Force Flight Standards Agency												
MPAF	0		\$0	0		\$0	0		\$0	0		\$0
OMAF		1	\$62		0	\$0		0	\$0		0	\$0
Air Force National Security Emergency Preparedness Office												
MPAF	2		\$185	0		\$0	0		\$0	0		\$0
OMAF		0	\$0		0	\$0		0	\$0		0	\$0
Air Staff ANG												
MPANG	38		\$3,937	38		\$4,211	38		\$4,323	38		\$4,454
OMANG		31	\$2,300		31	\$2,436		30	\$2,535		31	\$2,722
Air Staff AF/RE												
MPAFR	18		\$1,975	23		\$2,094	22		\$2,226	22		\$2,226
OMAFR		21	\$1,288		21	\$1,321		21	\$1,381		21	\$1,403
<b>Total Air Force Departmental Headquarters</b>	<b>1,602</b>	<b>928</b>	<b>\$262,846</b>	<b>1,671</b>	<b>845</b>	<b>\$242,085</b>	<b>1,768</b>	<b>867</b>	<b>\$273,374</b>	<b>1,768</b>	<b>953</b>	<b>\$289,296</b>
<b>b. Air Force Departmental Support Activities</b>												
HQ USAF Direct Support Elements												
MPAF	249		\$16,191	291		\$19,886	294		\$24,193	294		\$25,171
OMAF		114	\$6,488		124	\$7,320		125	\$7,585		134	\$8,421
<b>HQ USAF Direct Support Elements</b>												
<b>Secretariat Direct Support</b>												
Air Force Audit Agency												
OMAF		39	\$3,376		38	\$3,412		43	\$3,969		48	\$4,588

**DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE**

	FY 2002 Actual			FY 2003 Estimate			FY 2004 Estimate			FY 2005 Estimate		
	MIL Avg STR	CIV FTE	TOT OBL (\$000)	MIL Avg STR	CIV FTE	TOT OBL (\$000)	MIL Avg STR	CIV FTE	TOT OBL (\$000)	MIL Avg STR	CIV FTE	TOT OBL (\$000)
Air Force Office of Special Investigations												
MPAF	53		\$3,444	53		\$3,844	60		\$4,400	60		\$4,778
OMAF		34	\$3,036		28	\$2,594		33	\$3,143		37	\$3,649
Air Force Cost Analysis Agency												
MPAF	24		\$2,116	26		\$2,466	27		\$2,825	27		\$2,917
OMAF		16	\$1,128		13	\$950		29	\$2,180		32	\$2,491
(Dir)		(15)	(\$1,061)		(12)	(\$880)		(27)	(\$2,037)		(30)	(\$2,342)
(Reimb - FMS)		(1)	(\$67)		(1)	(\$70)		(2)	(\$143)		(2)	(\$149)
Air Force Inspection Agency												
MPAF	5		\$462	6		\$605	6		\$664	6		\$686
OMAF		0	\$0		0	\$0		1	\$69		1	\$72
11th Wing												
MPAF	8		\$339	14		\$642	14		\$840	14		\$870
OMAF		34	\$2,228		34	\$2,312		34	\$2,376		34	\$2,461
<b>Air Staff Direct Support</b>												
Air Force Services Agency												
MPAF	1		\$42	2		\$150	2		\$167	2		\$172
OMAF		0	\$0		0	\$0		1	\$82		1	\$85
Air Force Civil Engineering Support Agency												
OMAF		1	\$90		1	\$94		1	\$96		1	\$100
Air Force Flight Standards Agency												
MPAF	8		\$439	7		\$497	8		\$504	8		\$521
Air Force Personnel Center												
MPAF	0		\$0	0		\$0	0		\$0	0		\$0
OMAF		2	\$126		2	\$131		3	\$202		4	\$279
Air Force Weather Agency												
MPAF	2		\$85	7		\$401	7		\$666	7		\$688
OMAF		3	\$225		3	\$234		2	\$160		2	\$166
Air Force Medical Operations Agency												
MPAF	27		\$2,343	28		\$2,616	28		\$2,827	28		\$2,919
OMAF		6	\$462		5	\$400		6	\$493		6	\$510
Air Force Medical Support Agency												
MPAF	30		\$2,520	38		\$3,118	38		\$3,824	38		\$3,949
OMAF		9	\$698		8	\$644		9	\$744		9	\$771
Air Force Studies and Analysis Agency												
MPAF	61		\$5,481	63		\$6,096	67		\$7,032	67		\$7,488
OMAF		8	\$509		12	\$792		17	\$1,154		18	\$1,266
Air Force Security Forces Center												
MPAF	23		\$1,324	19		\$1,547	20		\$1,668	21		\$1,838
OMAF		3	\$159		2	\$110		5	\$282		6	\$351
Air Force Personnel Operations Agency												
MPAF	32		\$2,304	19		\$2,208	20		\$2,050	20		\$2,117
OMAF		7	\$894		3	\$397		2	\$272		4	\$564

**DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE**

	FY 2002 Actual			FY 2003 Estimate			FY 2004 Estimate			FY 2005 Estimate		
	MIL Avg STR	CIV FTE	TOT OBL (\$000)	MIL Avg STR	CIV FTE	TOT OBL (\$000)	MIL Avg STR	CIV FTE	TOT OBL (\$000)	MIL Avg STR	CIV FTE	TOT OBL (\$000)
Air Force Legal Services Agency												
MPAF	0		\$0	1		\$101	1		\$111	1		\$114
OMAF		6	\$242		6	\$252		1	\$232		4	\$233
Air Force Manpower and Innovation Agency												
MPAF	38		\$2,459	126		\$5,530	39		\$6,186	28		\$2,764
OMAF		79	\$6,168		71	\$5,751		55	\$4,579		38	\$3,276
11 Wing												
MPAF	133		\$6,082	133		\$7,003	151		\$8,351	151		\$9,222
OMAF		114	\$9,309		73	\$7,159		85	\$7,738		100	\$8,612
Air National Guard Readiness Center												
MPAF	0		\$0	91		\$3,915	91		\$8,600	91		\$8,883
OMANG		0	\$0		269	\$19,822		268	\$20,425		266	\$21,420
Air Force Pentagon Communications Agency (AF Support)												
MPAF	47		\$3,190	66		\$4,507	0		\$0	0		\$0
OMAF		114	\$58,648		105	\$75,168		54	\$74,116		0	\$0
(Dir)		(93)	(\$47,851)		(87)	(\$62,290)		(43)	(\$59,023)		0	\$0
(Reimb - FMS)		(21)	(\$10,797)		(18)	(\$12,878)		(11)	(\$15,093)		0	\$0
Aerospace C2 & Intelligence, Surveillance, and												
MPAF	11		\$1,015	0		\$0	6		\$332	6		\$686
OMAF		2	\$131		2	\$136		2	\$140		5	\$363
Air Force Elements												
MPAF	2		\$185	0		\$0	0		\$0	0		\$0
<b>Total Air Force Departmental Support Activities</b>	<b>754</b>	<b>591</b>	<b>\$143,938</b>	<b>990</b>	<b>799</b>	<b>\$192,810</b>	<b>879</b>	<b>776</b>	<b>\$205,277</b>	<b>869</b>	<b>750</b>	<b>\$135,461</b>
<b>c. Air Force Functional Activities</b>												
HQ Air Force Materiel Command												
MPAF	438		\$32,089	447		\$36,866	444		\$42,003	443		\$43,156
OMAF		992	\$92,143		1006	\$96,175		1013	\$98,424		1015	\$101,205
(Dir)		(800)	(\$74,310)		(809)	(\$77,343)		(811)	(\$78,798)		(813)	(\$81,066)
(Reimb -FMS)		(5)	(\$464)		(5)	(\$477)		(6)	(\$583)		(6)	(\$597)
Wk Cap Fd (Reimb)		(187)	(\$17,369)		(192)	(\$18,355)		(196)	(\$19,043)		(196)	(\$19,542)
AFMC FOA/DRU												
MPAF	5		\$362	4		\$401	4		\$388	4		\$401
OMAF		21	\$1,799		19	\$1,689		24	\$2,193		24	\$2,271
HQ Air Force Reserve												
MPAF	165		\$9,885	176		\$11,457	153		\$12,480	153		\$12,091
OMAF		476	\$37,086		467	\$38,981		478	\$40,815		494	\$43,427
HQ Air Education and Training Command												
MPAF	673		\$43,440	671		\$49,471	601		\$53,048	601		\$51,715
OMAF		456	\$36,199		421	\$34,599		424	\$35,745		470	\$40,567
HQ 2 AF												
MPAF	8		\$389	8		\$445	8		\$504	8		\$504
OMAF		21	\$1,517		21	\$1,573		21	\$1,617		21	\$1,675
AETC FOA/DRU												

**DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS - AIR FORCE**

	FY 2002 Actual			FY 2003 Estimate			FY 2004 Estimate			FY 2005 Estimate		
	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT
	Avg STR	FTE	OBL (\$000)	Avg STR	FTE	OBL (\$000)	Avg STR	FTE	OBL (\$000)	Avg STR	FTE	OBL (\$000)
MPAF	97		\$6,206	119		\$7,891	119		\$9,680	119		\$1,004
OMAF		39	\$2,817		40	\$2,997		44	\$3,389		44	\$3,510
Air Intelligence Agency												
MPAF	210		\$12,341	240		\$15,091	230		\$17,609	230		\$17,745
OMAF		230	\$16,941		199	\$14,321		201	\$14,847		201	\$15,350
Air Force Program Executive Office												
MPAF	29		\$2,577	33		\$3,123	33		\$3,598	33		\$3,715
OMAF		11	\$742		11	\$761		11	\$780		11	\$808
Air Force Communicatons Agency												
MPAF	26		\$1,551	26		\$1,948	29		\$2,390	29		\$2,528
OMAF		73	\$6,659		60	\$5,677		60	\$5,836		68	\$6,849
ANG Joint												
MPAF	1		\$92	2		\$202	2		\$221	2		\$229
<b>Total Air Force Functional Support Activities</b>	<b>1,652</b>	<b>2,319</b>	<b>\$304,835</b>	<b>1,726</b>	<b>2,244</b>	<b>\$323,668</b>	<b>1,623</b>	<b>2,276</b>	<b>\$345,567</b>	<b>1,622</b>	<b>2,348</b>	<b>\$348,750</b>
<b>Summary of Combatant Activities</b>	<b>6,667</b>	<b>2,704</b>	<b>\$791,305</b>	<b>6,296</b>	<b>2,581</b>	<b>\$770,430</b>	<b>6,115</b>	<b>2,799</b>	<b>\$820,252</b>	<b>6,116</b>	<b>2,968</b>	<b>\$844,137</b>
<b>Summary of Non-Combatant Activities</b>	<b>4,009</b>	<b>3,921</b>	<b>\$717,272</b>	<b>4,387</b>	<b>3,961</b>	<b>\$763,636</b>	<b>4,270</b>	<b>3,958</b>	<b>\$827,004</b>	<b>4,259</b>	<b>4,051</b>	<b>\$773,507</b>

**III. Reconciliation of Increases and Decreases**

End Strength decreases are attributed to DEPSECDEF directed reductions (Federal Workforce Civilian and ten percent as directed in the DRI). End strength increased attributed to DoDD 5100.73 rebaseline review. FYDP and PB-22 does not match in all cases. PB-22 represents total rebaseline including actions not programmed.

Note: Joint Manpower endstrength are not programmed in the FYDP. Information provided by JCS J-1M.

POCs:

Civilian Full-Time Equivalents and OMAF: Ms. Anna McNally/SAF/FMBOP/697-0081

Military Average Strength and MPAF: Lt Col Luke Carter/SAF/FMBOP/695-0036

Manpower End Strength: Ms. Dottie Steyer/AF/XPMI/695-4518



**INTERNATIONAL MILITARY HEADQUARTERS - AIR FORCE**

	FY 2002 Actual				FY 2003 Estimate				FY 2004 Estimate				FY 2005 Estimate			
	Military Avg Strength	Civilian FTEs	Total Manpower	Total Obligation (\$ 000)	Military Avg Strength	Civilian FTEs	Total Manpower	Total Obligation (\$ 000)	Military Avg Strength	Civilian FTEs	Total Manpower	Total Obligation (\$ 000)	Military Avg Strength	Civilian FTEs	Total Manpower	Total Obligation (\$ 000)
<b><u>International Military Headquarters</u></b>	<b><u>557</u></b>	<b><u>16</u></b>	<b><u>573</u></b>	<b><u>\$ 33,542</u></b>	<b><u>807</u></b>	<b><u>17</u></b>	<b><u>824</u></b>	<b><u>\$ 50,838</u></b>	<b><u>1093</u></b>	<b><u>17</u></b>	<b><u>1110</u></b>	<b><u>\$ 80,203</u></b>	<b><u>1131</u></b>	<b><u>17</u></b>	<b><u>1148</u></b>	<b><u>\$ 86,141</u></b>
North American Air Defense Command																
MPAF	112		112	\$5,842	107		107	\$6,347	105		105	\$7,039	107		107	\$7,396
OMAF		16	16	\$4,459		17	17	\$2,835		17	17	\$6,912		17	17	\$7,736
NATO Military Committee																
MPAF	391		391	\$20,455	644		644	\$38,334	932		932	\$62,509	968		968	\$67,138
United Nations Command, Korea/ US Combined Forces Command, Korea																
MPAF	54		54	\$2,786	56		56	\$3,322	56		56	\$3,743	56		56	\$3,871

POC: Ms. Anna McNally, SAF/FMBOP, 697-0081

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR FORCE  
AIR FORCE SENIOR NCO ACADEMY (SNCOA)**

I. Narrative Description: The purpose of the Senior NCO Academy Program is to prepare students to develop, improve and expand the leadership capabilities of senior enlisted leaders and reinforce a commitment to the profession of arms through a dedicated and professional team.

II. Description of Operations Financed: USAF Senior NCO Academy has five 6-week resident classes each year. The Academy's curriculum is divided into two major areas: military environment and military management. Presently, the Academy has a yearly enrollment of senior NCOs, chief petty officers and international senior NCOs offering instruction in four major categories: communications skills; profession of arms; leadership and management; concentrated study and collateral studies. The Academy is the capstone of enlisted PME.

III. Financial Summary (\$ Thousands):

A. AF SENIOR NCO ACADEMY	FY 2003							
	FY2002 <u>Actuals</u>	Budget <u>Request</u>	<u>Appn</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/2004 <u>Change</u>	FY 2003/2005 <u>Change</u>
Mission (O&M - Excludes Civ Pay)	4,485	4,155	4,155	4,155	4,155	4,155	0	0
Base Operations	5,013	5,460	5,460	5,460	5,863	5,978	403	518
Military Personnel	2,456	2,852	2,852	2,852	3,255	3,370	403	518
O&M	2,557	2,608	2,608	2,608	2,608	2,608	0	0
School Personnel	2,676	2,960	2,960	2,960	2,967	2,978	7	18
Military	2,383	2,680	2,680	2,680	2,680	2,680	0	0
Civilian	293	280	280	280	287	298	7	18
Total Direct Cost	12,174	12,575	12,575	12,575	12,985	13,111	410	536
Total Reimbursable Cost	0	0	0	0	0	0	0	0
Total Direct and Reimbursable Cost	12,174	12,575	12,575	12,575	12,985	13,111	410	536

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR FORCE  
USAF SENIOR NCO ACADEMY (SNCOA)**

IV. Performance Criteria and Evaluation:

	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2003/2004</u> <u>Change</u>	<u>FY2003/2005</u> <u>Change</u>
<u>Direct Funded:</u>						
Student Input	1,819	1,790	1,790	1,790	0	0
Student Load	213	211	211	211	0	0
Graduates	1,790	1,790	1,790	1,790	0	0
<u>Reimbursable Funded:</u>						
Student Input	5	10	10	10	0	0
Student Load	1	1	1	1	0	0
Graduates	5	10	10	10	0	0
Average Cost per Student Load (\$ in Thousands)	52.9	53.6	53.6	53.6	0	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR FORCE  
USAF SENIOR NCO ACADEMY (SNCOA)**

V. Personnel Summary: (Excludes students)

	FY 2003							
	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	Appn	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/2004 <u>Change</u>	FY 2003/2005 <u>Change</u>
<u>Military End Strength (Total)</u>								
Authorized	58	58	58	58	58	58	0	0
Officer	0	0	0	0	0	0	0	0
Enlisted	58	58	58	58	58	58	0	0
<u>Military Workyears (Total)</u>								
Assigned	57	57	57	57	57	57	0	0
Officer	0	0	0	0	0	0	0	0
Enlisted	57	57	57	57	57	57	0	0
<u>Civilian End Strength</u>								
Authorized	4	4	4	4	4	4	0	0
USDH	4	4	4	4	4	4	0	0
<u>Civilian Workyears (Total)</u>								
Assigned	4	4	4	4	4	4	0	0
USDH	4	4	4	4	4	4	0	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR FORCE  
SQUADRON OFFICER COLLEGE (SOC)**

I. Narrative Description: The purpose of the Squadron Officer College (SOC) is to develop 21<sup>st</sup> century Airmen who can advocate what aeropower brings to the fight, value team achievement over individual success, and value their vital role in the profession of arms.

II. Description of Operations Financed: SOC consists of both the Air and Space Basic Course (ASBC) and Squadron Officer School (SOS). The ASBC course is the starting point for all officer PME. ASBC has eight 4-week courses per year. Focus of ASBC's curriculum is the Air Force Core Competencies, Core Values, Doctrine, AeroSpace Power and Teamwork. SOS has seven 5-week courses per year. Focus of SOS's curriculum is Leadership Theory, Leadership in Action, Dynamic Followership, Teambuilding, Group Behavior, Situational Leadership, Decision Making, Diagnosing Problems, and Senior Officer/NCO Perspectives with emphasis on leadership.

III. Financial Summary (\$ Thousands):

A. Squadron Officer College

	FY 2003							
	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	<u>Appn</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/2004 <u>Change</u>	FY 2003/2005 <u>Change</u>
Mission (O&M - Excludes Civ Pay)	17,309	15,994	15,994	15,994	15,994	15,994	0	0
Base Operations	23,781	27,469	27,469	27,469	31,564	32,372	4,095	4,903
Military Personnel	17,183	20,728	20,728	20,728	24,823	25,631	4,095	4,903
O&M	6,598	6,741	6,741	6,741	6,741	6,741	0	0
School Personnel	17,944	23,435	23,435	23,435	23,466	23,507	31	72
Military	17,310	22,317	22,317	22,317	22,317	22,317	0	0
Civilian	634	1118	1118	1118	1149	1190	31	72
Total Direct Cost	59,034	66,898	66,898	66,898	71,024	71,873	4,126	4,975
Total Reimbursable Cost	0	0	0	0	0	0	0	0
Total Direct and Reimbursable Cost	59,034	66,898	66,898	66,898	71,024	71,873	4,126	4,975

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR FORCE  
SQUADRON OFFICER COLLEGE (SOC)**

IV. Performance Criteria and Evaluation:

	FY 2002 <u>Actuals</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/2004 <u>Change</u>	FY 2003/2005 <u>Change</u>
<u>Direct Funded:</u>						
Student Input	7,318	7,786	7,786	7,786	0	0
Student Load	561	640	640	640	0	0
Graduates	7,305	7,786	7,786	7,786	0	0
 <u>Reimbursable Funded:</u>						
Student Input	46	96	96	96	0	0
Student Load	4	8	8	8	0	0
Graduates	46	96	96	96	0	0
 Average Cost per Student Load (\$ in Thousands)						
	82.5	78.4	78.4	78.4	0	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR FORCE  
SQUADRON OFFICER COLLEGE (SOC)**

V. Personnel Summary: (Excludes students)

	FY 2003							
	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	<u>Appn</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/2004 <u>Change</u>	FY 2003/2005 <u>Change</u>
<u>Military End Strength (Total)</u>	204	241	241	241	241	241	0	0
Authorized								
Officer	171	207	207	207	207	207	0	0
Enlisted	33	34	34	34	34	34	0	0
<u>Military Workyears (Total)</u>	197	241	241	241	241	241	0	0
Assigned								
Officer	167	207	207	207	207	207	0	0
Enlisted	30	34	34	34	34	34	0	0
<u>Civilian End Strength</u>	15	16	16	16	16	16	0	0
Authorized								
USDH	15	16	16	16	16	16	0	0
<u>Civilian Workyears (Total)</u>	9	16	16	16	16	16	0	0
Assigned								
USDH	9	16	16	16	16	16	0	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR FORCE  
AIR WAR COLLEGE (AWC)**

I. Narrative Description: The purpose of AWC is to conduct an educational program of the highest quality with an emphasis on air power which contributes to the professional development and motivation of senior officers. The mission of the AWC is to improve Air Force contribution to national security through joint education and senior leader development focused on military strategy and the employment of air power.

II. Description of Operations Financed: AWC has one 10-month in-residence class per year. The class starts in one FY and graduates in the next FY. The class includes members of each military service, Air Force Reserve and National Guard, civilian employees of selected federal agencies, and international officers; correspondence and non-residence seminar programs are also offered. The National Security Forum is hosted by the Secretary of the AF and brings together approximately 100 civilian leaders with diverse backgrounds to focus on national security issues. This Forum serves to broaden and solidify the participants understanding of airpower and national security issues. The regional studies program teaches each in-residence class member the political, military, economic and cultural environment of a specific world region in which the U.S. has security interests, and in which U.S. forces could be called upon to conduct joint or combined military operations. Class members prepare a security issues paper and participate in a 12-day traveling seminar where they meet U.S. and foreign military and civilian leaders.

III. Financial Summary (\$ Thousands):

A. Air War College	FY 2003							
	FY2002 <u>Actuals</u>	Budget <u>Request</u>	<u>Appn</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/2004 Change	FY 2003/2005 <u>Change</u>
Mission (O&M - Excludes Civ Pay)	3,092	3,036	3,036	3,036	3,036	3,036	0	0
Base Operations	9,370	10,114	10,114	10,114	10,776	11,039	662	925
Military Personnel	6,640	7,328	7,328	7,328	7,990	8,253	662	925
O&M	2,730	2,786	2,786	2,786	2,786	2,786	0	0
School Personnel	10,977	10,748	10,748	10,748	10,849	10,982	101	234
Military	6,891	7,114	7,114	7,114	7,114	7,114	0	0
Civilian	4,086	3,634	3,634	3,634	3,735	3,868	101	234
Total Direct Cost	23,439	23,898	23,898	23,898	24,661	25,057	763	1,159
Total Reimbursable Cost	0	0	0	0	0	0	0	0
Total Direct and Reimbursable Cost	23,439	23,898	23,898	23,898	24,661	25,057	763	1,159



**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR FORCE  
AIR WAR COLLEGE (AWC)**

IV. Performance Criteria and Evaluation:

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/2004 <u>Change</u>	FY 2003/2005 <u>Change</u>
<u>Direct Funded:</u> *						
Student Input	220	220	220	220	0	0
Student Load	186	186	186	186	0	0
Graduates	220	220	220	220	0	0
<u>Reimbursable Funded:</u> **						
Student Input	45	45	45	45	0	0
Student Load	38	38	38	38	0	0
Graduates	45	45	45	45	0	0
Average Cost per Student Load (\$ in Thousands)	82.9	84.3	84.3	84.3	0	0

\* Direct funded input numbers are fiscal year entries; estimated graduates and entries minus Non-US students.

\*\* Reimbursable funded numbers are NON-US only.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR FORCE  
AIR WAR COLLEGE (AWC)**

V. Personnel Summary: (Excludes students)

	FY 2003							
	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	Appn	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/2004 <u>Change</u>	FY 2003/2005 <u>Change</u>
<u>Military End Strength (Total)</u>	86	85	85	85	85	85	0	0
Authorized								
Officer	60	59	59	59	59	59	0	0
Enlisted	26	26	26	26	26	26	0	0
<u>Military Workyears (Total)</u>	85	85	85	85	85	85	0	0
Assigned								
Officer	59	59	59	59	59	59	0	0
Enlisted	26	26	26	26	26	26	0	0
<u>Civilian End Strength</u>	51	52	52	52	52	52	0	0
Authorized								
USDH	51	52	52	52	52	52	0	0
<u>Civilian Workyears (Total)</u>	51	52	52	52	52	52	0	0
Assigned								
USDH	51	52	52	52	52	52	0	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR FORCE  
AIR COMMAND AND STAFF COLLEGE (ACSC)**

I. Narrative Description: The ACSC program prepares students to assume future command and leadership responsibilities in campaign planning and execution. ACSC's mission is to educate mid-career officers to develop, advance and apply air space power in peace and war.

II. Description of Operations Financed: ACSC has one 10-month in-residence class per year. The class starts in one FY and graduates in the next FY. The class includes approximately 580 officers, including almost 80 international officers, and civilian employees of selected federal agencies; both correspondence and seminar programs are also conducted. The Space Applications Facility (Combat Applications) allows ACSC to bring the battlefield into the schoolhouse and examine theater profiles in near real time. Provides staff hands-on experience with space resources which, in turn, allows them to apply these experiences to real world situations. To date, this is the only facility of its kind in DoD PME schools. Each academic year, ACSC participates in a reciprocal exchange program with the Canadian Forces Air Command and Staff College which involves approximately 80 students. Briefings include national security, current issues, and roles and missions.

III. Financial Summary (\$ Thousands):

A. Air Command and Staff College

	FY 2003							
	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	<u>Appn</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/2004 <u>Change</u>	FY 2003/2005 <u>Change</u>
Mission (O&M - Excludes Civ Pay)	1,671	1,932	1,932	1,932	1,932	1,932	0	0
Base Operations	16,143	16,802	16,802	16,802	17,409	17,804	607	1,002
Military Personnel	10,974	11,526	11,526	11,526	12,133	12,528	607	1,002
O&M	5,169	5,276	5,276	5,276	5,276	5,276	0	0
School Personnel	13,888	14,200	14,200	14,200	14,291	14,411	91	211
Military	11,383	10,915	10,915	10,915	10,915	10,915	0	0
Civilian	2,505	3,285	3,285	3,285	3,376	3,496	91	211
Total Direct Cost	31,702	32,934	32,934	32,934	33,632	34,147	698	1,213
Total Reimbursable Cost	0	0	0	0	0	0	0	0
Total Direct and Reimbursable Cost	31,702	32,934	32,934	32,934	33,632	34,147	698	1,213

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR FORCE  
AIR COMMAND AND STAFF COLLEGE (ACSC)**

IV. Performance Criteria and Evaluation:

	FY 2002 <u>Actuals</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/2004 <u>Change</u>	FY 2003/2005 <u>Change</u>
<u>Direct Funded:</u> *						
Student Input	508	508	508	508	0	0
Student Load	427	427	427	427	0	0
Graduates	508	508	508	508	0	0
<u>Reimbursable Funded:</u> **						
Student Input	80	80	80	80	0	0
Student Load	67	67	67	67	0	0
Graduates	80	80	80	80	0	0
Cost Average per Student Load (\$ in Thousands)	48.8	49.8	49.8	49.8	0	0

\* Direct funded input numbers are fiscal year entries; estimated graduates and entries minus Non-US students.

\*\* Reimbursable funded numbers are Non-US only.

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
AIR FORCE  
AIR COMMAND AND STAFF COLLEGE (ACSC)**

V. Personnel Summary: (Excludes students)

	FY 2003							
	FY 2002 <u>Actuals</u>	Budget <u>Request</u>	<u>Appn</u>	Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/2004 <u>Change</u>	FY 2003/2005 <u>Change</u>
<u>Military End Strength (Total)</u>	127	117	117	117	117	117	0	0
Authorized								
Officer	112	102	102	102	102	102	0	0
Enlisted	15	15	15	15	15	15	0	0
<u>Military Workyears (Total)</u>	109	117	117	117	117	117	0	0
Assigned								
Officer	94	102	102	102	102	102	0	0
Enlisted	15	15	15	15	15	15	0	0
<u>Civilian End Strength</u>	37	47	47	47	47	47	0	0
Authorized								
USDH	37	47	47	47	47	47	0	0
<u>Civilian Workyears (Total)</u>	37	47	47	47	47	47	0	0
Assigned								
USDH	37	47	47	47	47	47	0	0

**PROFESSIONAL CONTINUING EDUCATION SCHOOLS  
AIR FORCE INSTITUTE OF TECHNOLOGY**

I. Narrative Description: The mission of AFIT is to sustain national defense through graduate and professional continuing education, research and consultation.

II. Description of Operations Financed: AFIT provides education programs through the Graduate School of Engineering and Management, School of Systems and Logistics, the Civil Engineer and Services, and the Civilian Institution Programs. This program provides for the faculty, academic support staff, computer resources and library facilities required to maintain an accredited graduate university. AFIT provides acquisitions, logistics, civil engineering, environmental and services courses that supply special and advanced knowledge of immediate applicability; and executes funding provided by others for resident and non-resident education.

III. Financial Summary (\$ Thousands):

A. Air Force Institute of  
Technology

FY 2003

	FY2002	Budget		Current	FY 2004	FY 2005	FY 2003/2004	FY 2003/2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M - Excludes Civ Pay)	13,106	14,024	14,024	14,024	23,529	29,139	9,505	15,115
Base Operations	26,974	28,861	28,861	28,861	30,602	31,237	1,741	2,376
Military Personnel	15,919	17,568	17,568	17,568	19,309	19,944	1,741	2,376
O&M	11,055	11,293	11,293	11,293	11,293	11,293	0	0
School Personnel	32,028	33,487	33,487	33,487	33,936	34,524	449	1,037
Military	15,828	17,397	17,397	17,397	17,397	17,397	0	0
Civilian	16,200	16,090	16,090	16,090	16,539	17,127	449	1,037
Total Direct Cost	72,108	76,372	76,372	76,372	88,067	94,900	11,695	18,528
Total Reimbursable Cost	2,750	2,791	2,791	2,791	2,791	2,791	0	0
Total Direct and Reimbursable Cost	74,858	79,163	79,163	79,163	90,858	97,691	11,695	18,528

**PROFESSIONAL CONTINUING EDUCATION SCHOOLS  
AIR FORCE INSTITUTE OF TECHNOLOGY**

IV. Performance Criteria and Evaluation:

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2003/2004 <u>Change</u>	FY 2003/2005 <u>Change</u>
<u>Direct Funded:</u> *						
Student Input	3,111	3,441 ***	3,685***	3,829***	244	388
Student Load	1,465	1,695	1,870	1,971	175	276
Graduates	2,951	3,264	3,495	3,632	231	368
<u>Reimbursable Funded:</u> **						
Student Input	108	104	104	104	0	0
Student Load	120	105	105	105	0	0
Graduates	92	146	146	146	0	0
Average Cost per Student Load (\$ in Thousands)	42,188	38,955	38,955	38,955	0	0

\* Includes professional continuing education short courses and graduate education courses.

\*\* International students.

**PROFESSIONAL CONTINUING EDUCATION SCHOOLS  
AIR FORCE INSTITUTE OF TECHNOLOGY**

V. Personnel Summary: (Excludes students)

	FY 2003							
	<u>FY 2002 Actuals</u>	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>	<u>FY 2003/2004 Change</u>	<u>FY 2003/2005 Change</u>
<u>Military End Strength (Total)</u>	206	205	205	205	205	205	0	0
Authorized								
Officer	144	143	143	143	143	143	0	0
Enlisted	62	62	62	62	62	62	0	0
<u>Military Workyears (Total)</u>	195	195	195	195	195	195	0	0
Assigned								
Officer	140	140	140	140	140	140	0	0
Enlisted	55	55	55	55	55	55	0	0
<u>Civilian End Strength</u>	221	222	222	222	316	359	94	231
Authorized								
USDH	221	222	222	222	316	359	94	231
<u>Civilian Workyears (Total)</u>	208	208	208	208	302	324	94	210
Assigned								
USDH	208	208	208	208	302	324	94	210



**ADVISORY AND ASSISTANCE SERVICES  
AIR FORCE**

<b>Operation and Maintenance, AF, 3400</b>	( Dollars in Thousands )			
	FY 02	FY 03	FY 04	FY 05
<b>1. Management and Professional Support Services</b>	\$1,222	\$3,740	\$3,888	\$3,967
FFRDC Work	\$89,069	\$70,902	\$61,109	\$70,569
Non-FFRDC Work	\$90,291	\$74,642	\$64,997	\$74,536
Subtotal				
<b>2. Studies, Analyses, and Evaluations</b>				
FFRDC Work	\$1,526	\$1,614	\$1,793	\$1,848
Non-FFRDC Work	\$155,925	\$163,340	\$153,173	\$162,179
Subtotal	\$157,451	\$164,954	\$154,966	\$164,027
<b>3. Engineering &amp; Technical Services</b>				
FFRDC Work	\$28,768	\$30,711	\$30,884	\$31,432
Non-FFRDC Work	\$119,847	\$119,460	\$105,675	\$118,683
Subtotal	\$148,615	\$150,171	\$136,559	\$150,115
<b>Total</b>				
FFRDC Work	\$31,516	\$36,065	\$36,565	\$37,247
Non-FFRDC Work	\$364,841	\$353,702	\$319,957	\$351,431
<b>Total Direct</b>	\$396,357	\$389,767	\$356,522	\$388,678
<b>Total Reimbursable</b>	\$8,276	\$7,317	\$6,862	\$6,885
<b>Grand Total</b>	\$404,633	\$397,084	\$363,384	\$395,563

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**OP-34 MWR Fund Support for Quality of Life Activities**

(Current \$ Millions)  
**Department of the Air Force**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>3300 Milcon,USAF</u></b>				
<b>Military MWR Programs</b>				
<u>A--Mission Sustaining Programs</u>				
A.3.-Physical Fitness and Aquatic Training	74.100	64.000	39.200	48.400
A.4.-Library Programs & Information Services (Recreation)	0.000	4.400	0.000	0.000
A.6.- Basic Social Recreation (Center) Programs	0.000	2.500	0.000	0.000
<b>Total Program Operation</b>	<b>74.100</b>	<b>70.900</b>	<b>39.200</b>	<b>48.400</b>
<b>Total Direct Support</b>	<b>74.100</b>	<b>70.900</b>	<b>39.200</b>	<b>48.400</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>74.100</b>	<b>70.900</b>	<b>39.200</b>	<b>48.400</b>
 <u>B-- Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.1 Child Development Centers	15.350	0.000	3.350	5.400
<b>Total Program Operation</b>	<b>15.350</b>	<b>0.000</b>	<b>3.350</b>	<b>5.400</b>
<b>Total Support - Basic Community Support Programs</b>	<b>15.350</b>	<b>0.000</b>	<b>3.350</b>	<b>5.400</b>
 <b>Lodging Program</b>				
<u>TDY Lodging</u>				
Direct Program Operation	0.000	12.000	0.000	7.500
<b>Total Funding</b>	<b>0.000</b>	<b>12.000</b>	<b>0.000</b>	<b>7.500</b>

**OP-34 MWR Fund Support for Quality of Life Activities**

(Current \$ Millions)

**Department of the Air Force**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>3400 O&amp;M,USAF</u></b>				
<b>Military MWR Programs</b>				
<u>A--Mission Sustaining Programs</u>				
A.1.-Armed Forces Professional Entertainment Overseas	5.451	6.561	5.879	5.918
A.3.-Physical Fitness and Aquatic Training	39.022	39.919	40.790	41.728
A.4.-Library Programs & Information Services (Recreation)	37.056	37.882	38.691	39.560
A.6.- Basic Social Recreation (Center) Programs	10.335	10.640	10.918	11.219
A.8.-Sports and Athletics	2.064	2.097	2.133	2.171
<b>Total Program Operation</b>	<b>93.928</b>	<b>97.099</b>	<b>98.411</b>	<b>100.596</b>
Overhead	36.720	37.859	38.906	40.043
<b>Total Direct Support</b>	<b>130.648</b>	<b>134.958</b>	<b>137.317</b>	<b>140.639</b>
Indirect Support	16.792	17.044	17.385	17.732
<b>Total Support - Mission Sustaining Programs</b>	<b>147.440</b>	<b>152.002</b>	<b>154.702</b>	<b>158.371</b>

**OP-34 MWR Fund Support for Quality of Life Activities**

(Current \$ Millions)  
**Department of the Air Force**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>3400 O&amp;M,USAF</b>				
<b>Military MWR Programs</b>				
<u>B-- Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.1 Child Development Centers	103.700	111.338	116.000	117.000
B.1.2 Family Child Care	7.600	13.497	14.600	12.700
B.1.4 School Age Care	13.900	16.201	17.000	17.200
B.1.5 Youth Program	20.054	24.050	22.310	26.641
<b>Total Child Development System</b>	<b>145.254</b>	<b>165.086</b>	<b>169.910</b>	<b>173.541</b>
 B.2 Community Programs				
B.2.2 Recreation Information, Tickets, and Tours Services	0.450	0.465	0.478	0.492
B.2.3 Recreational Swimming	4.229	4.351	4.462	4.583
<b>Total Community Programs</b>	<b>4.679</b>	<b>4.816</b>	<b>4.940</b>	<b>5.075</b>
 B.3 Programs				
B.3.1 Directed Outdoor Recreation	13.605	14.015	14.387	14.791
B.3.2 Outdoor Recreation Equipment Checkout	0.655	0.666	0.677	0.689
B.3.3 Boating w/o Resale or Private Berthing	0.070	0.073	0.075	0.077
<b>Total B.3 Programs</b>	<b>14.330</b>	<b>14.754</b>	<b>15.139</b>	<b>15.557</b>
 B.4 Programs				
B.4.3 Arts and Crafts Skill Development	10.027	10.352	10.642	10.958
B.4.4 Automotive Crafts Skill Development	4.918	5.065	5.198	5.343
B.4.5 Bowling (12 lanes or less)	2.872	2.957	3.034	3.118
<b>Total B.4 Programs</b>	<b>17.817</b>	<b>18.374</b>	<b>18.874</b>	<b>19.419</b>
 B.5 Programs				
B.5 Sports (Above Intramural Level)	0.287	0.292	0.297	0.302
<b>Total Program Operation</b>	<b>182.367</b>	<b>203.322</b>	<b>209.160</b>	<b>213.894</b>
 Overhead	63.892	65.911	67.759	69.767
<b>Total Direct Support</b>	<b>246.259</b>	<b>269.233</b>	<b>276.919</b>	<b>283.661</b>
 Indirect Support	26.322	26.717	27.251	27.796
<b>Total Support - Basic Community Support Programs</b>	<b>272.581</b>	<b>295.950</b>	<b>304.170</b>	<b>311.457</b>

**OP-34 MWR Fund Support for Quality of Life Activities**

(Current \$ Millions)  
**Department of the Air Force**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>3400 O&amp;M,USAF</u></b>				
<b>Military MWR Programs</b>				
<b><u>C-- Revenue-Generating Programs</u></b>				
C.1 Programs				
C.1.1 Military Open Mess (Clubs)	8.338	8.544	8.740	8.951
C.2 Programs				
C.2.2 Recreational Lodging	0.725	0.737	0.750	0.764
C.3 Programs				
C.3.1 Flying Program	0.096	0.098	0.100	0.102
C.3.3 Rod and Gun Program	0.028	0.029	0.029	0.030
C.3.5 Horseback Riding	0.010	0.010	0.010	0.011
<b>Total C.3 Programs</b>	<b>0.134</b>	<b>0.137</b>	<b>0.139</b>	<b>0.143</b>
C.4 Programs				
C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	0.208	0.213	0.218	0.223
C.4.3 Bowling (Over 12 lanes)	1.824	1.870	1.914	1.961
C.4.4 Golf	2.680	2.747	2.811	2.880
C.4.5 Boating (with resale or private boat berthing)	0.088	0.090	0.091	0.093
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	0.426	0.432	0.439	0.447
C.4.7 Unofficial Commercial Travel Services	0.000	0.000	0.000	0.000
C.4.8 Other	0.156	0.159	0.162	0.164
<b>Total C.4 Programs</b>	<b>5.382</b>	<b>5.511</b>	<b>5.635</b>	<b>5.768</b>
<b>Total Program Operation</b>	<b>14.579</b>	<b>14.929</b>	<b>15.264</b>	<b>15.626</b>
Overhead	9.470	9.758	10.048	10.361
<b>Total Direct Support</b>	<b>24.049</b>	<b>24.687</b>	<b>25.312</b>	<b>25.987</b>
Indirect Support	2.269	2.303	2.350	2.397
<b>Total Support - Revenue-Generating Programs</b>	<b>26.318</b>	<b>26.990</b>	<b>27.662</b>	<b>28.384</b>
<b>Lodging Program</b>				
<b><u>TDY Lodging</u></b>				
Direct Program Operation	13.131	13.371	13.621	13.887
<b>Total Funding</b>	<b>13.131</b>	<b>13.371</b>	<b>13.621</b>	<b>13.887</b>

**OP-34 MWR Fund Support for Quality of Life Activities**

(Current \$ Millions)  
**Department of the Air Force**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>3400 O&amp;M,USAF</u></b>				
<b>Military MWR Programs</b>				
<b>Lodging Program</b>				
<b><u>PCS Lodging (Not MWR Category C)</u></b>				
Direct Program Operation	2.316	2.353	2.394	2.438
<b>Total Funding</b>	<b>2.316</b>	<b>2.353</b>	<b>2.394</b>	<b>2.438</b>
<b>Armed Services Exchange</b>				
Direct Program Operation	4.862	4.943	5.030	5.122
<b>Total Funding</b>	<b>4.862</b>	<b>4.943</b>	<b>5.030</b>	<b>5.122</b>
<b>Family Support</b>				
Direct Program Operation	54.977	57.272	54.232	56.684
<b>Total Funding</b>	<b>54.977</b>	<b>57.272</b>	<b>54.232</b>	<b>56.684</b>
<b>Off Duty and Voluntary Education</b>				
<b><u>Other Voluntary Education Programs</u></b>				
Direct Program Operation	0.508	0.559	0.561	0.566
<b>Total Funding</b>	<b>0.508</b>	<b>0.559</b>	<b>0.561</b>	<b>0.566</b>
<b><u>Tuition Assistance</u></b>				
Direct Program Operation	88.995	98.101	121.420	125.333
<b>Total Funding</b>	<b>88.995</b>	<b>98.101</b>	<b>121.420</b>	<b>125.333</b>

**OP-34 MWR Fund Support for Quality of Life Activities**

(Current \$ Millions)  
**Department of the Air Force**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>3500 Mil Per,USAF</u></b>				
<b>Military MWR Programs</b>				
<b><u>A--Mission Sustaining Programs</u></b>				
A.3.-Physical Fitness and Aquatic Training	22.538	23.557	24.381	25.206
A.4.-Library Programs & Information Services (Recreation)	0.245	0.256	0.265	0.274
A.6.- Basic Social Recreation (Center) Programs	0.668	0.698	0.722	0.747
A.8.-Sports and Athletics	0.142	0.149	0.154	0.159
<b>Total Program Operation</b>	<b>23.593</b>	<b>24.660</b>	<b>25.522</b>	<b>26.386</b>
Overhead	8.667	9.059	9.376	9.693
<b>Total Direct Support</b>	<b>32.260</b>	<b>33.719</b>	<b>34.898</b>	<b>36.079</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>32.260</b>	<b>33.719</b>	<b>34.898</b>	<b>36.079</b>
<b><u>B-- Basic Community Support Programs</u></b>				
<b>B.1 Child Development System</b>				
B.1.5 Youth Program	0.000	0.000	0.000	0.000
<b>B.3 Programs</b>				
B.3.1 Directed Outdoor Recreation	0.195	0.204	0.211	0.218
<b>B.4 Programs</b>				
B.4.3 Arts and Crafts Skill Development	0.150	0.156	0.161	0.167
<b>Total Program Operation</b>	<b>0.345</b>	<b>0.360</b>	<b>0.372</b>	<b>0.385</b>
Overhead	13.586	14.201	14.698	15.195
<b>Total Direct Support</b>	<b>13.931</b>	<b>14.561</b>	<b>15.070</b>	<b>15.580</b>
<b>Total Support - Basic Community Support Programs</b>	<b>13.931</b>	<b>14.561</b>	<b>15.070</b>	<b>15.580</b>

## OP-34 MWR Fund Support for Quality of Life Activities

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>3500 Mil Per,USAF</u></b>				
<b>Military MWR Programs</b>				
<b><u>C-- Revenue-Generating Programs</u></b>				
C.1 Programs				
C.1.1 Military Open Mess (Clubs)	0.530	0.554	0.573	0.593
C.4 Programs				
C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	0.056	0.059	0.061	0.063
<b>Total Program Operation</b>	<b>0.586</b>	<b>0.613</b>	<b>0.634</b>	<b>0.656</b>
Overhead	1.823	1.947	2.015	2.083
<b>Total Direct Support</b>	<b>2.409</b>	<b>2.560</b>	<b>2.649</b>	<b>2.739</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>2.409</b>	<b>2.560</b>	<b>2.649</b>	<b>2.739</b>
 <b>Lodging Program</b>				
<b><u>TDY Lodging</u></b>				
Direct Program Operation	18.434	19.267	19.941	20.616
<b>Total Funding</b>	<b>18.434</b>	<b>19.267</b>	<b>19.941</b>	<b>20.616</b>
 <b><u>PCS Lodging (Not MWR Category C)</u></b>				
Direct Program Operation	2.099	2.194	2.271	2.348
<b>Total Funding</b>	<b>2.099</b>	<b>2.194</b>	<b>2.271</b>	<b>2.348</b>
 <b>Armed Services Exchange</b>				
Direct Program Operation	0.026	0.028	0.029	0.030
<b>Total Funding</b>	<b>0.026</b>	<b>0.028</b>	<b>0.029</b>	<b>0.030</b>



**OP-34 MWR Fund Support for Quality of Life Activities**

(Current \$ Millions)  
**Department of the Air Force**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>3740 O&amp;M,USAF Reserve</u></b>				
<b>Military MWR Programs</b>				
<b><u>A--Mission Sustaining Programs</u></b>				
A.3.-Physical Fitness and Aquatic Training	1.313	1.362	1.404	1.450
A.6.- Basic Social Recreation (Center) Programs	0.136	0.140	0.144	0.148
A.8.-Sports and Athletics	0.067	0.069	0.071	0.073
<b>Total Program Operation</b>	<b>1.516</b>	<b>1.571</b>	<b>1.619</b>	<b>1.671</b>
Overhead	1.475	1.566	1.611	1.659
<b>Total Direct Support</b>	<b>2.991</b>	<b>3.137</b>	<b>3.230</b>	<b>3.330</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>2.991</b>	<b>3.137</b>	<b>3.230</b>	<b>3.330</b>
<b><u>B-- Basic Community Support Programs</u></b>				
Overhead	2.313	2.454	2.524	2.600
<b>Total Support - Basic Community Support Programs</b>	<b>2.313</b>	<b>2.454</b>	<b>2.524</b>	<b>2.600</b>
<b><u>C-- Revenue-Generating Programs</u></b>				
Overhead	0.199	0.211	0.217	0.224
<b>Total Support - Revenue-Generating Programs</b>	<b>0.199</b>	<b>0.211</b>	<b>0.217</b>	<b>0.224</b>
<b>Lodging Program</b>				
<b><u>TDY Lodging</u></b>				
Direct Program Operation	3.766	3.835	3.907	3.983
<b>Total Funding</b>	<b>3.766</b>	<b>3.835</b>	<b>3.907</b>	<b>3.983</b>

**OP-34 MWR Fund Support for Quality of Life Activities**

(Current \$ Millions)  
**Department of the Air Force**

<u>N/A</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Military MWR Programs</b>				
<u>A--Mission Sustaining Programs</u>				
Officer	146	146	146	146
Enlisted	989	986	970	954
<b>Total Military</b>	<b>1135</b>	<b>1132</b>	<b>1116</b>	<b>1100</b>
Civilian Direct FTE	2213	2177	2175	2173
Civilian Foreign Direct FTE	51	51	51	51
Civilian Foreign Indirect FTE	70	70	70	70
<b>Total Civilians</b>	<b>2334</b>	<b>2298</b>	<b>2296</b>	<b>2294</b>
<u>B-- Basic Community Support Programs</u>				
Enlisted	11	10	10	10
Civilian Direct FTE	2516	2540	2558	2557
Civilian Foreign Direct FTE	19	18	18	18
Civilian Foreign Indirect FTE	20	20	20	20
<b>Total Civilians</b>	<b>2555</b>	<b>2578</b>	<b>2596</b>	<b>2595</b>
<u>C-- Revenue-Generating Programs</u>				
Enlisted	0	0	0	0
Civilian Direct FTE	87	87	87	87
Civilian Foreign Direct FTE	9	9	9	9
Civilian Foreign Indirect FTE	4	4	4	4
<b>Total Civilians</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

**OP-34 MWR Fund Support for Quality of Life Activities**

(Current \$ Millions)

**Department of the Air Force**

<u>N/A</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Lodging Program</b>					
<u>TDY Lodging</u>					
	Officer	3	3	3	3
	Enlisted	674	674	674	674
	<b>Total Military</b>	<b>677</b>	<b>677</b>	<b>677</b>	<b>677</b>
	Civilian Direct FTE	1	1	1	1
	Civilian Foreign Direct FTE	7	7	7	7
	Civilian Foreign Indirect FTE	21	21	21	21
	<b>Total Civilians</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>

DEPOT MAINTENANCE PROGRAM SUMMARY  
Department of the Air Force

	<u>FY 2002 Actual</u>								<u>FY 2003 Estimate</u>							
	Funded		Total Requirement				Total		Funded		Total Requirement				Total	
	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>Units</u>	<u>\$M</u>
			<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>					<u>Units</u>	<u>\$M</u>				
Aircraft																
Aircraft	226	\$830.0	0	\$15.5	2	\$11.4	228	\$856.9	207	\$824.7	13	\$319.7	0	\$0.0	220	\$1,144.4
Engines	579	\$277.3	3	\$13.8	0	\$0.0	582	\$291.1	499	\$284.6	41	\$48.5	0	\$0.0	540	\$333.1
Other																
Missiles		\$34.4		\$3.8		\$0.0		\$38.2		\$39.6		\$5.3		\$0.0		\$44.9
Software		\$457.4		\$72.8		\$0.0		\$530.2		\$343.2		\$212.5		\$0.0		\$555.7
OMEI		\$121.7		\$12.7		\$0.0		\$134.4		\$154.7		\$45.9		\$0.0		\$200.6
NMSD Exchangeables		\$127.0		\$24.5		\$0.0		\$151.5		\$138.9		\$33.8		\$0.0		\$172.7
Area Base Mfg		\$16.5		\$2.6		\$0.0		\$19.1		\$17.1		\$0.6		\$0.0		\$17.7
Storage		\$10.5		\$0.3		\$0.0		\$10.8		\$10.5		\$2.6		\$0.0		\$13.1
Sub Total	805	\$1,874.8	3	\$146.0	2	\$11.4	810	\$2,032.2	706	\$1,813.3	54	\$668.9	0	\$0.0	760	\$2,482.2
Depot Qtrly Surcharge		\$499.0		\$0.0		\$0.0		\$499.0		\$6.4		\$0.0		\$0.0		\$6.4
Total	805	\$2,373.8	3	\$146.0	2	\$11.4	810	\$2,531.2	706	\$1,819.7	54	\$668.9	0	\$0.0	760	\$2,488.6

DEPOT MAINTENANCE PROGRAM SUMMARY  
Department of the Air Force

	<u>FY 2004 Estimate</u>								<u>FY 2005 Estimate</u>							
	Total Requirement								Total Requirement							
	Funded		Unfunded Deferred				Total		Funded		Unfunded Deferred				Total	
	Units	SM	Executable		Unexecutable		Units	SM	Units	SM	Executable		Unexecutable		Units	SM
Units			SM	Units	SM	Units					SM	Units	SM			
Aircraft	195	\$1,044.8	32	\$177.2	0	\$0.0	227	\$1,222.0	157	\$1,023.1	68	\$259.5	0	\$0.0	225	\$1,282.6
Engines	563	\$347.9	48	\$99.8	0	\$0.0	611	\$447.7	562	\$376.7	83	\$97.0	0	\$0.0	645	\$473.7
Other																
Missiles		\$48.2		\$7.2		\$0.0		\$55.4		\$46.2		\$11.2		\$0.0		\$57.4
Software		\$469.3		\$250.1		\$0.0		\$719.4		\$457.1		\$223.1		\$0.0		\$680.2
OMEI		\$180.0		\$62.2		\$0.0		\$242.2		\$191.1		\$67.3		\$0.0		\$258.4
NMSD Exchangeables		\$161.6		\$26.1		\$0.0		\$187.7		\$166.1		\$39.2		\$0.0		\$205.3
Area Base Mfg		\$20.9		\$2.2		\$0.0		\$23.1		\$20.3		\$4.5		\$0.0		\$24.8
Storage		\$14.1		\$1.3		\$0.0		\$15.4		\$12.9		\$3.6		\$0.0		\$16.5
Sub Total	758	\$2,286.8	80	\$626.1	0	\$0.0	838	\$2,912.9	719	\$2,293.5	151	\$705.4	0	\$0.0	870	\$2,998.9
Depot Qtrly Surcharge		\$31.2		\$0.0		\$0.0		\$31.2		\$0.0		\$0.0		\$0.0		\$0.0
Total	758	\$2,318.0	80	\$626.1	0	\$0.0	838	\$2,944.1	719	\$2,293.5	151	\$705.4	0	\$0.0	870	\$2,998.9

**ENV 30 Part 1 DERA and BRAC Total Funds Budgeted for Environmental Clean-Up Program Management and Support**  
**FY 2004/2005 President's Budget**

(Current \$ Millions)  
**Department of the Air Force**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Active</b>				
Environmental Restoration				
Management	26.973	31.355	30.400	25.338
Work Years	23.501	21.814	12.449	14.287
ATSDR <sup>1</sup>	0.000	0.680	0.400	0.200
DSMOA <sup>2</sup>	7.006	5.556	7.000	7.300
Fines	0.000	0.000	0.000	0.000
<b>Total Environmental Restoration</b>	<b>57.480</b>	<b>59.405</b>	<b>50.249</b>	<b>47.125</b>

*1. Agency for Toxic Substance and Disease Registry*

*2. Defense and State Memorandums of Agreement*

**ENV 30 Part 2 DERA and BRAC Total Funds Budgeted for Environmental Clean-Up Project Management**  
**FY 2004/2005 President's Budget**

(Current \$ Millions)  
**Department of the Air Force**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active				
<b>Environmental Restoration</b>				
IRP				
Assessments				
Number of Sites	1105	1245	988	656
High Relative Risk With Agreements	1.685	1.955	5.702	0.089
High Relative Risk Without Agreements	0.561	2.510	2.393	0.000
Medium Relative Risk With Agreements	1.573	0.493	3.493	0.862
Medium Relative Risk Without Agreements	1.779	0.027	0.075	0.097
Low Relative Risk With Agreements	1.213	2.655	2.318	6.108
Low Relative Risk Without Agreements	0.896	0.373	0.000	1.050
Not Evaluated Relative Risk With Agreements	6.668	2.542	4.651	0.078
Not Evaluated Relative Risk Without Agreements	0.912	5.455	1.829	2.211
<b>Total Assessments</b>	<b>15.287</b>	<b>16.010</b>	<b>20.461</b>	<b>10.495</b>
Analysis/Investigation				
Number of Sites	906	833	630	262
Clean-Up	0.000	0.000	0.000	0.000
High Relative Risk With Agreements	36.218	19.745	10.685	2.364
High Relative Risk Without Agreements	6.421	6.206	3.449	1.112
Analysis	0.000	0.025	0.000	0.000
Medium Relative Risk With Agreements	18.470	20.830	6.622	7.781
Medium Relative Risk Without Agreements	1.240	1.937	3.255	4.016
Low Relative Risk With Agreements	20.724	17.288	1.993	3.374
Low Relative Risk Without Agreements	1.197	1.622	1.018	0.469
Not Evaluated Relative Risk With Agreements	1.613	0.917	0.139	0.660
Not Evaluated Relative Risk Without Agreements	0.000	0.011	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>85.883</b>	<b>68.581</b>	<b>27.161</b>	<b>19.776</b>

Env 30 Part 2, DERA and BRAC Total Funds Budgeted for Environmental Clean-up

**ENV 30 Part 2 DERA and BRAC Total Funds Budgeted for Environmental Clean-Up Project Management**  
**FY 2004/2005 President's Budget**

(Current \$ Millions)  
**Department of the Air Force**

	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
Interim Actions				
Number of Sites	465	430	392	287
High Relative Risk With Agreements	39.035	32.010	20.217	14.550
High Relative Risk Without Agreements	0.122	0.028	0.035	2.624
Medium Relative Risk With Agreements	24.943	21.931	17.262	16.091
Medium Relative Risk Without Agreements	0.674	1.446	2.349	3.794
Low Relative Risk With Agreements	10.639	4.494	5.672	4.187
Low Relative Risk Without Agreements	0.323	0.216	0.124	0.000
Not Evaluated Relative Risk With Agreements	0.000	8.449	0.253	0.755
Not Evaluated Relative Risk Without Agreements	0.000	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>75.736</b>	<b>68.574</b>	<b>45.912</b>	<b>42.001</b>
Remedial Designs				
Number of Sites	121	181	235	190
High Relative Risk With Agreements	3.379	10.043	11.961	6.792
High Relative Risk Without Agreements	0.369	0.000	4.047	1.143
Medium Relative Risk With Agreements	1.313	2.581	1.805	1.841
Medium Relative Risk Without Agreements	0.000	0.320	0.376	0.208
Low Relative Risk With Agreements	0.000	0.106	1.284	1.469
Low Relative Risk Without Agreements	0.000	0.000	0.141	0.000
Not Evaluated Relative Risk With Agreements	0.000	0.000	0.000	0.026
Not Evaluated Relative Risk Without Agreements	0.000	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>5.061</b>	<b>13.050</b>	<b>19.614</b>	<b>11.479</b>
Remedial Action Construction				
Number of Sites	139	210	288	265
Clean-Up	0.000	0.000	0.000	0.000
High Relative Risk With Agreements	49.777	44.152	72.949	91.673
High Relative Risk Without Agreements	0.785	5.857	9.582	25.399
Analysis	0.000	0.000	0.000	0.000
Medium Relative Risk With Agreements	2.199	19.062	14.914	6.602
Medium Relative Risk Without Agreements	2.502	0.282	2.163	3.915
Low Relative Risk With Agreements	7.600	4.343	11.994	1.601

Env 30 Part 2, DERA and BRAC Total Funds Budgeted for Environmental Clean-up



**ENV 30 Part 2 DERA and BRAC Total Funds Budgeted for Environmental Clean-Up Project Management**  
**FY 2004/2005 President's Budget**

(Current \$ Millions)  
**Department of the Air Force**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Low Relative Risk Without Agreements	0.000	3.645	0.721	0.722
Not Evaluated Relative Risk With Agreements	1.426	2.793	2.361	7.617
Not Evaluated Relative Risk Without Agreements	0.040	0.993	1.015	1.117
<b>Total Remedial Action Construction</b>	<b>64.329</b>	<b>81.127</b>	<b>115.699</b>	<b>138.646</b>
 Remedial Action Operations				
Number of Sites	360	395	422	504
Clean-Up	57.566	57.747	78.254	91.988
Analysis	0.000	0.000	0.000	0.000
<b>Total Remedial Action Operations</b>	<b>57.566</b>	<b>57.747</b>	<b>78.254</b>	<b>91.988</b>
 Long Term Management				
Number of Sites	419	475	576	608
Clean-Up	14.539	18.505	23.436	29.515
Analysis	0.000	0.000	0.000	0.000
<b>Total Long Term Management</b>	<b>14.539</b>	<b>18.505</b>	<b>23.436</b>	<b>29.515</b>
 Potentially Responsible Party				
Number of Sites	0	0	0	0
Clean-Up	0.300	0.300	0.900	0.900
Analysis	0.000	0.000	0.000	0.000
<b>Total Potentially Responsible Party</b>	<b>0.300</b>	<b>0.300</b>	<b>0.900</b>	<b>0.900</b>
<b>Total IRP</b>				
Sites	<b>3515</b>	<b>3769</b>	<b>3531</b>	<b>2772</b>
Funding	<b>319.000</b>	<b>323.894</b>	<b>331.437</b>	<b>344.800</b>

**ENV 30 Part 2 DERA and BRAC Total Funds Budgeted for Environmental Clean-Up Project Management**  
**FY 2004/2005 President's Budget**

(Current \$ Millions)  
**Department of the Air Force**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Building Demolition/Debris Removal				
Number of Sites	1	2	1	1
Other	6.577	4.420	2.620	6.442
<b>Total</b>	<b>6.577</b>	<b>4.420</b>	<b>2.620</b>	<b>6.442</b>
<b>Total Building Demolition/Debris Removal</b>				
Sites	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>
Funding	<b>7</b>	<b>4.420</b>	<b>2.620</b>	<b>6.442</b>
<b>Total Environmental Restoration</b>				
Sites	<b>3516</b>	<b>3771</b>	<b>3532</b>	<b>2773</b>
Funding	<b>325.000</b>	<b>328.314</b>	<b>334.057</b>	<b>351.242</b>

**ENV 30 DERA and BRAC Funds Budgeted for Environmental Clean-Up Part 3 Goals  
FY 2004/2005 President's Budget**

(Numbers in Actuals)  
Department of the Air Force

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Active</b>				
Environmental Restoration				
High Relative Risk				
Total Number of Sites Cleaned Up	839	883	984	1069
Total Number of Sites	2038	2430	2721	2927
<b>Percent of Sites Cleaned Up</b>	<b>41%</b>	<b>36%</b>	<b>36%</b>	<b>37%</b>
<b>Goal for Sites</b>	<b>50 %</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Medium Relative Risk				
Total Number of Sites Cleaned Up	144	192	262	324
Total Number of Sites	1319	1671	1953	2173
<b>Percent of Sites Cleaned Up</b>	<b>11%</b>	<b>11%</b>	<b>13%</b>	<b>15%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Low Relative Risk				
Total Number of Sites Cleaned Up	196	277	410	503
Total Number of Sites	1900	2394	2755	3023
<b>Percent of Sites Cleaned Up</b>	<b>10%</b>	<b>12%</b>	<b>15%</b>	<b>17%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
BRAC				
Total Number of Sites Cleaned Up	1344	1535	1600	1640
Total Number of Sites	5013	6684	8355	10026
<b>Percent of Sites Cleaned Up</b>	<b>27%</b>	<b>23%</b>	<b>19%</b>	<b>16%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Total Number of Installations Cleaned Up	18	27	33	35
Total Number of Installations	90	120	150	180
<b>Percent of Installations Cleaned Up</b>	<b>20%</b>	<b>23%</b>	<b>22%</b>	<b>19%</b>
<b>Goal for Installations</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>	<b>100%</b>

Env 30 Part 3, DERA and BRAC Funds for Environmental Clean-up Goals

**ENV 30 DERA and BRAC Funds Budgeted for Environmental Clean-Up Part 3 Goals  
FY 2004/2005 President's Budget**

(Numbers in Actuals)  
**Department of the Air Force**

FY 2002

FY 2003

FY 2004

FY 2005

**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

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>MilCon</b>					
Active					
<u>Domestic</u>					
<b>Compliance</b>					
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	1.450	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	3.900	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	35.820	0.000	0.000
Clean Water Act	0.000	10.035	3.084	0.000	0.000
SDWA	10.950	0.000	7.363	6.957	0.000
<b>Total</b>	<b>16.300</b>	<b>10.035</b>	<b>46.267</b>	<b>6.957</b>	<b>0.000</b>
<b>Total Compliance</b>	<b>16.300</b>	<b>10.035</b>	<b>46.267</b>	<b>6.957</b>	<b>0.000</b>
<b>Total Domestic</b>	<b>16.300</b>	<b>10.035</b>	<b>46.267</b>	<b>6.957</b>	<b>0.000</b>
<u>Foreign</u>					
<b>Compliance</b>					
<u>Non Recurring-Class I/II</u>					
Clean Water Act	1.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Compliance</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Foreign</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total MilCon - Active</b>	<b>17.300</b>	<b>10.035</b>	<b>46.267</b>	<b>6.957</b>	<b>0.000</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Guard					
<u>Domestic</u>					
<b>Compliance</b>					
<u>Non Recurring-Class I/II</u>					
Clean Water Act	3.760	0.000	0.000	0.000	0.000
<b>Total</b>	<b>3.760</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Compliance</b>	<b>3.760</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Domestic</b>	<b>3.760</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total MilCon - Guard</b>	<b>3.760</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total MilCon</b>					
Domestic	20.060	10.035	46.267	6.957	0.000
Foreign	1.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>21.060</b>	<b>10.035</b>	<b>46.267</b>	<b>6.957</b>	<b>0.000</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>MilPer</b>					
Active					
Domestic					
<b>Compliance</b>					
<u>Recurring-Class 0</u>					
Manpower	12.329	13.102	10.955	9.855	10.059
<b>Sub-Total Personnel</b>	<b>12.329</b>	<b>13.102</b>	<b>10.955</b>	<b>9.855</b>	<b>10.059</b>
<b>Total</b>	<b>12.329</b>	<b>13.102</b>	<b>10.955</b>	<b>9.855</b>	<b>10.059</b>
<b>Total Compliance</b>	<b>12.329</b>	<b>13.102</b>	<b>10.955</b>	<b>9.855</b>	<b>10.059</b>
<b>Total Domestic</b>	<b>12.329</b>	<b>13.102</b>	<b>10.955</b>	<b>9.855</b>	<b>10.059</b>
<u>Foreign</u>					
<b>Compliance</b>					
<u>Recurring-Class 0</u>					
Manpower	0.955	0.943	0.509	0.552	0.817
<b>Sub-Total Personnel</b>	<b>0.955</b>	<b>0.943</b>	<b>0.509</b>	<b>0.552</b>	<b>0.817</b>
<b>Total</b>	<b>0.955</b>	<b>0.943</b>	<b>0.509</b>	<b>0.552</b>	<b>0.817</b>
<b>Total Compliance</b>	<b>0.955</b>	<b>0.943</b>	<b>0.509</b>	<b>0.552</b>	<b>0.817</b>
<b>Total Foreign</b>	<b>0.955</b>	<b>0.943</b>	<b>0.509</b>	<b>0.552</b>	<b>0.817</b>
<b>Total MilPer - Active</b>	<b>13.284</b>	<b>14.045</b>	<b>11.464</b>	<b>10.407</b>	<b>10.876</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Guard					
Domestic					
<b>Compliance</b>					
<u>Recurring-Class 0</u>					
Manpower	1.128	2.013	1.409	1.583	1.764
<b>Sub-Total Personnel</b>	<b>1.128</b>	<b>2.013</b>	<b>1.409</b>	<b>1.583</b>	<b>1.764</b>
<b>Total</b>	<b>1.128</b>	<b>2.013</b>	<b>1.409</b>	<b>1.583</b>	<b>1.764</b>
<b>Total Compliance</b>	<b>1.128</b>	<b>2.013</b>	<b>1.409</b>	<b>1.583</b>	<b>1.764</b>
<b>Total Domestic</b>	<b>1.128</b>	<b>2.013</b>	<b>1.409</b>	<b>1.583</b>	<b>1.764</b>
<b>Total MilPer - Guard</b>	<b>1.128</b>	<b>2.013</b>	<b>1.409</b>	<b>1.583</b>	<b>1.764</b>
<b>Total MilPer</b>					
Domestic	13.457	15.115	12.364	11.438	11.823
Foreign	0.955	0.943	0.509	0.552	0.817
<b>Total</b>	<b>14.412</b>	<b>16.058</b>	<b>12.873</b>	<b>11.990</b>	<b>12.640</b>



PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>O&amp;M</b>					
Active					
<u>Domestic</u>					
<b>Compliance</b>					
<u>Recurring-Class 0</u>					
Manpower	86.553	88.017	97.200	98.868	101.447
Education & Training	9.892	9.798	9.671	9.841	10.028
<b>Sub-Total Personnel</b>	<b>96.445</b>	<b>97.815</b>	<b>106.871</b>	<b>108.709</b>	<b>111.475</b>
Permits & Fees	2.960	2.931	2.888	2.938	2.993
Sampling, Analysis & Monitoring	18.850	18.665	18.388	18.706	19.060
Waste Disposal	10.699	10.594	10.436	10.617	10.819
Other Recurring Costs	38.108	37.731	37.174	37.816	38.532
<b>Total</b>	<b>167.062</b>	<b>167.736</b>	<b>175.757</b>	<b>178.786</b>	<b>182.879</b>
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	17.996	13.328	13.547	14.823	16.876
RCRA D-Solid Waste	1.965	2.109	1.712	2.040	2.340
RCRA I-Underground Storage Tanks	3.852	5.670	3.807	3.162	3.549
Clean Air Act	13.718	10.055	21.255	25.772	20.561
Clean Water Act	18.609	20.325	19.058	28.736	26.541
Planning	12.445	9.936	10.986	21.044	16.881
SDWA	16.211	13.353	21.828	20.594	21.276
Other Non-Recurring	16.375	14.717	15.197	14.647	14.912
<b>Total</b>	<b>101.171</b>	<b>89.493</b>	<b>107.390</b>	<b>130.818</b>	<b>122.936</b>
<b>Total Compliance</b>	<b>268.233</b>	<b>257.229</b>	<b>283.147</b>	<b>309.604</b>	<b>305.815</b>
<b>Pollution Prevention</b>					
<u>Recurring-Class 0</u>					
Other Recurring Costs	17.480	17.514	17.386	17.703	18.022
<b>Total</b>	<b>17.480</b>	<b>17.514</b>	<b>17.386</b>	<b>17.703</b>	<b>18.022</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	7.633	8.808	9.300	8.985	9.399
RCRA D-Solid Waste	0.594	0.730	0.734	0.698	0.694
Clean Air Act	11.090	11.451	12.343	11.444	11.872
Clean Water Act	12.135	15.406	15.501	14.091	13.989
Hazardous Material Reduction	8.972	10.128	11.492	10.781	11.008
Other Non-Recurring	1.163	1.011	1.937	1.083	1.102
<b>Total</b>	<b>41.587</b>	<b>47.534</b>	<b>51.307</b>	<b>47.082</b>	<b>48.064</b>
<b>Total Pollution Prevention</b>	<b>59.067</b>	<b>65.048</b>	<b>68.693</b>	<b>64.785</b>	<b>66.086</b>
<b>Conservation</b>					
<u>Recurring-Class 0</u>					
Other Recurring Costs	10.755	10.719	11.027	11.218	11.424
<b>Total</b>	<b>10.755</b>	<b>10.719</b>	<b>11.027</b>	<b>11.218</b>	<b>11.424</b>
<u>Non Recurring-Class I/II</u>					
T&E Species	9.914	9.008	7.123	6.344	6.932
Wetlands	0.131	0.257	0.356	0.395	0.391
Other Natural Resources	2.614	1.859	1.790	1.954	1.865
Historical & Cultural Resources	14.114	9.196	8.492	10.108	9.658
<b>Total</b>	<b>26.773</b>	<b>20.320</b>	<b>17.761</b>	<b>18.801</b>	<b>18.846</b>
<b>Total Conservation</b>	<b>37.528</b>	<b>31.039</b>	<b>28.788</b>	<b>30.019</b>	<b>30.270</b>
<b>Total Domestic</b>	<b>364.828</b>	<b>353.316</b>	<b>380.628</b>	<b>404.408</b>	<b>402.171</b>
<u>Foreign</u>					
<b>Compliance</b>					
<u>Recurring-Class 0</u>					
Manpower	3.518	3.704	3.774	3.563	3.608
Education & Training	1.579	1.564	1.541	1.567	1.597
<b>Sub-Total Personnel</b>	<b>5.097</b>	<b>5.268</b>	<b>5.315</b>	<b>5.130</b>	<b>5.205</b>
Permits & Fees	0.501	0.496	0.489	0.497	0.506
Sampling, Analysis & Monitoring	3.023	2.993	2.948	3.000	3.053
Waste Disposal	2.730	2.703	2.663	2.709	2.758
Other Recurring Costs	4.216	4.174	4.112	4.183	4.258
<b>Total</b>	<b>15.567</b>	<b>15.634</b>	<b>15.527</b>	<b>15.519</b>	<b>15.780</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	3.354	2.468	0.967	1.903	1.937
RCRA I-Underground Storage Tanks	14.494	9.716	11.329	2.950	2.605
Clean Air Act	0.870	1.139	0.333	1.120	1.312
Clean Water Act	11.717	8.544	3.364	6.549	6.637
Planning	0.685	0.797	0.950	0.984	0.978
SDWA	2.437	1.777	0.700	1.363	1.381
Other Non-Recurring	2.078	1.775	0.693	1.496	1.597
<b>Total</b>	<b>35.635</b>	<b>26.216</b>	<b>18.336</b>	<b>16.365</b>	<b>16.447</b>
<b>Total Compliance</b>	<b>51.202</b>	<b>41.850</b>	<b>33.863</b>	<b>31.884</b>	<b>32.227</b>
<b>Pollution Prevention</b>					
<u>Recurring-Class 0</u>					
Other Recurring Costs	1.679	1.662	1.638	1.666	1.696
<b>Total</b>	<b>1.679</b>	<b>1.662</b>	<b>1.638</b>	<b>1.666</b>	<b>1.696</b>
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	0.450	0.269	0.295	0.151	0.131
RCRA D-Solid Waste	0.775	0.439	0.465	0.249	0.226
Clean Air Act	0.109	0.065	0.071	0.037	0.032
Clean Water Act	4.213	2.301	2.364	1.313	1.230
Hazardous Material Reduction	2.186	1.293	1.413	0.729	0.635
Other Non-Recurring	1.889	0.732	0.424	0.478	0.631
<b>Total</b>	<b>9.622</b>	<b>5.099</b>	<b>5.032</b>	<b>2.957</b>	<b>2.885</b>
<b>Total Pollution Prevention</b>	<b>11.301</b>	<b>6.761</b>	<b>6.670</b>	<b>4.623</b>	<b>4.581</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Conservation</b>					
<u>Recurring-Class 0</u>					
Other Recurring Costs	0.357	0.354	0.349	0.355	0.362
<b>Total</b>	<b>0.357</b>	<b>0.354</b>	<b>0.349</b>	<b>0.355</b>	<b>0.362</b>
<u>Non Recurring-Class I/II</u>					
T&E Species	0.113	0.194	0.165	0.248	0.198
Other Natural Resources	0.071	0.098	0.101	0.123	0.111
Historical & Cultural Resources	0.099	0.183	0.147	0.235	0.181
<b>Total</b>	<b>0.283</b>	<b>0.475</b>	<b>0.413</b>	<b>0.606</b>	<b>0.490</b>
<b>Total Conservation</b>	<b>0.640</b>	<b>0.829</b>	<b>0.762</b>	<b>0.961</b>	<b>0.852</b>
<b>Overseas Clean-Up</b>					
<u>Non Recurring-Class I/II</u>					
N/A	17.700	9.737	6.100	8.831	8.000
<b>Total</b>	<b>17.700</b>	<b>9.737</b>	<b>6.100</b>	<b>8.831</b>	<b>8.000</b>
<b>Total Overseas Clean-Up</b>	<b>17.700</b>	<b>9.737</b>	<b>6.100</b>	<b>8.831</b>	<b>8.000</b>
<b>Total Foreign</b>	<b>63.143</b>	<b>49.440</b>	<b>41.295</b>	<b>37.468</b>	<b>37.660</b>
<b>Total O&amp;M - Active</b>	<b>427.971</b>	<b>402.756</b>	<b>421.923</b>	<b>441.876</b>	<b>439.831</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Guard					
Domestic					
<b>Compliance</b>					
<u>Recurring-Class 0</u>					
Manpower	2.557	2.084	3.539	7.847	12.824
Education & Training	0.268	0.705	0.814	0.860	0.864
<b>Sub-Total Personnel</b>	<b>2.825</b>	<b>2.789</b>	<b>4.353</b>	<b>8.707</b>	<b>13.688</b>
Permits & Fees	0.092	0.163	0.174	0.175	0.167
Sampling, Analysis & Monitoring	1.678	1.483	1.502	1.453	1.402
Waste Disposal	2.265	2.028	1.926	1.816	1.794
Other Recurring Costs	1.879	1.512	1.398	1.315	1.179
<b>Total</b>	<b>8.739</b>	<b>7.975</b>	<b>9.353</b>	<b>13.466</b>	<b>18.230</b>
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	0.834	2.402	0.929	0.651	0.729
RCRA I-Underground Storage Tanks	0.858	0.445	0.305	0.231	0.198
Clean Air Act	0.872	1.186	0.819	0.814	0.807
Clean Water Act	1.240	3.908	1.180	1.158	1.192
Planning	1.127	1.745	1.663	1.649	1.664
SDWA	0.073	0.446	0.383	0.684	0.872
Other Non-Recurring	0.723	1.063	1.035	1.132	1.206
<b>Total</b>	<b>5.727</b>	<b>11.195</b>	<b>6.314</b>	<b>6.319</b>	<b>6.668</b>
<b>Total Compliance</b>	<b>14.466</b>	<b>19.170</b>	<b>15.667</b>	<b>19.785</b>	<b>24.898</b>
<b>Pollution Prevention</b>					
<u>Recurring-Class 0</u>					
Other Recurring Costs	0.365	0.415	0.495	0.505	0.553
<b>Total</b>	<b>0.365</b>	<b>0.415</b>	<b>0.495</b>	<b>0.505</b>	<b>0.553</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	0.527	0.918	0.985	0.977	1.142
RCRA D-Solid Waste	0.145	0.161	0.115	0.074	0.142
Clean Air Act	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.000	0.021	0.170	0.186	0.194
Hazardous Material Reduction	1.148	1.884	1.755	1.851	2.163
Other Non-Recurring	0.682	0.480	0.346	0.580	0.411
<b>Total</b>	<b>2.502</b>	<b>3.464</b>	<b>3.371</b>	<b>3.668</b>	<b>4.052</b>
<b>Total Pollution Prevention</b>	<b>2.867</b>	<b>3.879</b>	<b>3.866</b>	<b>4.173</b>	<b>4.605</b>
<b>Conservation</b>					
<u>Recurring-Class 0</u>					
Other Recurring Costs	0.361	0.707	0.779	0.828	0.749
<b>Total</b>	<b>0.361</b>	<b>0.707</b>	<b>0.779</b>	<b>0.828</b>	<b>0.749</b>
<u>Non Recurring-Class I/II</u>					
T&E Species	0.100	0.223	0.109	0.118	0.194
Wetlands	0.022	0.045	0.038	0.113	0.155
Other Natural Resources	0.000	0.130	0.122	0.012	0.000
Historical & Cultural Resources	0.060	0.127	0.065	0.036	0.020
<b>Total</b>	<b>0.182</b>	<b>0.525</b>	<b>0.334</b>	<b>0.279</b>	<b>0.369</b>
<b>Total Conservation</b>	<b>0.543</b>	<b>1.232</b>	<b>1.113</b>	<b>1.107</b>	<b>1.118</b>
<b>Total Domestic</b>	<b>17.876</b>	<b>24.281</b>	<b>20.646</b>	<b>25.065</b>	<b>30.621</b>
<b>Total O&amp;M - Guard</b>	<b>17.876</b>	<b>24.281</b>	<b>20.646</b>	<b>25.065</b>	<b>30.621</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Reserve					
<u>Domestic</u>					
<b>Compliance</b>					
<u>Recurring-Class 0</u>					
Manpower	4.642	4.796	5.380	5.080	5.106
Education & Training	0.376	0.408	0.454	0.521	0.526
<b>Sub-Total Personnel</b>	<b>5.018</b>	<b>5.204</b>	<b>5.834</b>	<b>5.601</b>	<b>5.632</b>
Permits & Fees	0.139	0.142	0.166	0.140	0.128
Sampling, Analysis & Monitoring	0.489	0.503	0.526	0.529	0.530
Waste Disposal	0.594	0.619	0.605	0.308	0.313
Other Recurring Costs	1.650	1.881	1.887	1.701	1.860
<b>Total</b>	<b>7.890</b>	<b>8.349</b>	<b>9.018</b>	<b>8.279</b>	<b>8.463</b>
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	0.220	1.017	0.124	0.500	0.415
RCRA I-Underground Storage Tanks	0.000	0.045	0.480	0.060	0.000
Clean Air Act	0.000	0.040	0.350	0.420	0.386
Clean Water Act	1.140	1.176	0.967	0.398	0.075
Planning	0.000	0.376	0.000	1.534	1.422
Other Non-Recurring	1.337	0.633	1.898	1.547	2.217
<b>Total</b>	<b>2.697</b>	<b>3.287</b>	<b>3.819</b>	<b>4.459</b>	<b>4.515</b>
<b>Total Compliance</b>	<b>10.587</b>	<b>11.636</b>	<b>12.837</b>	<b>12.738</b>	<b>12.978</b>
<b>Pollution Prevention</b>					
<u>Recurring-Class 0</u>					
Other Recurring Costs	1.500	1.754	1.746	1.401	1.402
<b>Total</b>	<b>1.500</b>	<b>1.754</b>	<b>1.746</b>	<b>1.401</b>	<b>1.402</b>
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	0.365	0.440	0.791	0.150	0.158
Clean Air Act	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.857	1.129	0.480	0.300	0.015
Hazardous Material Reduction	0.404	0.383	0.295	0.200	0.184
Other Non-Recurring	0.051	0.206	0.181	1.376	1.309
<b>Total</b>	<b>1.677</b>	<b>2.158</b>	<b>1.747</b>	<b>2.026</b>	<b>1.666</b>
<b>Total Pollution Prevention</b>	<b>3.177</b>	<b>3.912</b>	<b>3.493</b>	<b>3.427</b>	<b>3.068</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Conservation</b>					
<u>Recurring-Class 0</u>					
Other Recurring Costs	0.010	0.007	0.010	0.032	0.032
<b>Total</b>	<b>0.010</b>	<b>0.007</b>	<b>0.010</b>	<b>0.032</b>	<b>0.032</b>
<u>Non Recurring-Class I/II</u>					
Other Natural Resources	0.975	1.724	1.630	0.125	0.101
Historical & Cultural Resources	0.000	0.057	0.160	0.050	0.050
<b>Total</b>	<b>0.975</b>	<b>1.781</b>	<b>1.790</b>	<b>0.175</b>	<b>0.151</b>
<b>Total Conservation</b>	<b>0.985</b>	<b>1.788</b>	<b>1.800</b>	<b>0.207</b>	<b>0.183</b>
<b>Total Domestic</b>	<b>14.749</b>	<b>17.336</b>	<b>18.130</b>	<b>16.372</b>	<b>16.229</b>
<b>Total O&amp;M - Reserve</b>	<b>14.749</b>	<b>17.336</b>	<b>18.130</b>	<b>16.372</b>	<b>16.229</b>
<b>Total O&amp;M</b>					
Domestic	397.453	394.933	419.404	445.845	449.021
Foreign	63.143	49.440	41.295	37.468	37.660
<b>Total</b>	<b>460.596</b>	<b>444.373</b>	<b>460.699</b>	<b>483.313</b>	<b>486.681</b>



PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Procurement</b>					
<b>Aircraft</b>					
Active					
<u>Domestic</u>					
<b>Compliance</b>					
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	2.634	0.093	1.158	0.656	0.957
Clean Air Act	0.587	4.541	2.213	3.254	2.845
Clean Water Act	6.745	5.824	5.382	5.521	5.704
Other Non-Recurring	2.365	1.644	1.716	1.662	1.768
<b>Total</b>	<b>12.331</b>	<b>12.102</b>	<b>10.469</b>	<b>11.093</b>	<b>11.274</b>
<b>Total Compliance</b>	<b>12.331</b>	<b>12.102</b>	<b>10.469</b>	<b>11.093</b>	<b>11.274</b>
<b>Pollution Prevention</b>					
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	0.775	0.816	0.609	0.676	0.710
Clean Air Act	0.913	0.962	0.718	0.797	0.837
Clean Water Act	0.969	1.021	0.762	0.845	0.888
Other Non-Recurring	0.111	0.117	0.087	0.097	0.101
<b>Total</b>	<b>2.768</b>	<b>2.916</b>	<b>2.176</b>	<b>2.415</b>	<b>2.536</b>
<b>Total Pollution Prevention</b>	<b>2.768</b>	<b>2.916</b>	<b>2.176</b>	<b>2.415</b>	<b>2.536</b>
<b>Total Domestic</b>	<b>15.099</b>	<b>15.018</b>	<b>12.645</b>	<b>13.508</b>	<b>13.810</b>
<b>Total Aircraft - Active</b>	<b>15.099</b>	<b>15.018</b>	<b>12.645</b>	<b>13.508</b>	<b>13.810</b>
<b>Total Aircraft</b>					
Domestic	15.099	15.018	12.645	13.508	13.810
Foreign	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>15.099</b>	<b>15.018</b>	<b>12.645</b>	<b>13.508</b>	<b>13.810</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Missiles</b>					
Active					
Domestic					
<b>Compliance</b>					
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	1.177	0.731	0.982	1.038	1.058
Clean Water Act	0.062	0.039	0.052	0.055	0.056
Other Non-Recurring	0.122	0.077	0.102	0.108	0.110
<b>Total</b>	<b>1.361</b>	<b>0.847</b>	<b>1.136</b>	<b>1.201</b>	<b>1.224</b>
<b>Total Compliance</b>	<b>1.361</b>	<b>0.847</b>	<b>1.136</b>	<b>1.201</b>	<b>1.224</b>
<b>Pollution Prevention</b>					
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	0.722	0.725	0.646	0.523	0.642
Clean Water Act	0.310	0.311	0.277	0.224	0.275
<b>Total</b>	<b>1.032</b>	<b>1.036</b>	<b>0.923</b>	<b>0.747</b>	<b>0.917</b>
<b>Total Pollution Prevention</b>	<b>1.032</b>	<b>1.036</b>	<b>0.923</b>	<b>0.747</b>	<b>0.917</b>
<b>Total Domestic</b>	<b>2.393</b>	<b>1.883</b>	<b>2.059</b>	<b>1.948</b>	<b>2.141</b>
<b>Total Missiles - Active</b>	<b>2.393</b>	<b>1.883</b>	<b>2.059</b>	<b>1.948</b>	<b>2.141</b>
<b>Total Missiles</b>					
Domestic	2.393	1.883	2.059	1.948	2.141
Foreign	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>2.393</b>	<b>1.883</b>	<b>2.059</b>	<b>1.948</b>	<b>2.141</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Other Procurement</b>					
Active					
<u>Domestic</u>					
<b>Pollution Prevention</b>					
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	0.630	0.932	0.000	0.300	0.819
Clean Air Act	0.000	0.000	0.163	0.000	0.000
Clean Water Act	0.257	0.000	0.646	0.364	0.000
<b>Total</b>	<b>0.887</b>	<b>0.932</b>	<b>0.809</b>	<b>0.664</b>	<b>0.819</b>
<b>Total Pollution Prevention</b>	<b>0.887</b>	<b>0.932</b>	<b>0.809</b>	<b>0.664</b>	<b>0.819</b>
<b>Total Domestic</b>	<b>0.887</b>	<b>0.932</b>	<b>0.809</b>	<b>0.664</b>	<b>0.819</b>
<b>Total Other Procurement - Active</b>	<b>0.887</b>	<b>0.932</b>	<b>0.809</b>	<b>0.664</b>	<b>0.819</b>
<b>Total Other Procurement</b>					
Domestic	0.887	0.932	0.809	0.664	0.819
Foreign	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.887</b>	<b>0.932</b>	<b>0.809</b>	<b>0.664</b>	<b>0.819</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>RD&amp;E</b>					
Active					
Domestic					
<b>Pollution Prevention</b>					
<u>Non Recurring-Class I/II</u>					
RCRA C-Hazardous Waste	0.478	0.000	0.798	0.848	1.024
RCRA D-Solid Waste	0.095	0.000	0.000	0.000	0.000
Clean Air Act	0.859	0.000	2.278	0.919	1.110
Clean Water Act	0.225	0.000	0.199	0.167	0.202
Hazardous Material Reduction	0.525	0.000	0.299	0.296	0.357
Other Non-Recurring	0.183	0.000	0.104	0.088	0.106
<b>Total</b>	<b>2.365</b>	<b>0.000</b>	<b>3.678</b>	<b>2.318</b>	<b>2.799</b>
<b>Total Pollution Prevention</b>	<b>2.365</b>	<b>0.000</b>	<b>3.678</b>	<b>2.318</b>	<b>2.799</b>
<b>Total Domestic</b>	<b>2.365</b>	<b>0.000</b>	<b>3.678</b>	<b>2.318</b>	<b>2.799</b>
<b>Total RD&amp;E - Active</b>	<b>2.365</b>	<b>0.000</b>	<b>3.678</b>	<b>2.318</b>	<b>2.799</b>
<b>Total RD&amp;E</b>					
Domestic	2.365	0.000	3.678	2.318	2.799
Foreign	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>2.365</b>	<b>0.000</b>	<b>3.678</b>	<b>2.318</b>	<b>2.799</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>Total DoD</u></b>					
<b>USAF</b>					
<b>MilCon</b>					
Domestic	20.060	10.035	46.267	6.957	0.000
Foreign	1.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>21.060</b>	<b>10.035</b>	<b>46.267</b>	<b>6.957</b>	<b>0.000</b>
<b>MilPer</b>					
Domestic	13.457	15.115	12.364	11.438	11.823
Foreign	0.955	0.943	0.509	0.552	0.817
<b>Total</b>	<b>14.412</b>	<b>16.058</b>	<b>12.873</b>	<b>11.990</b>	<b>12.640</b>
<b>O&amp;M</b>					
Domestic	397.453	394.933	419.404	445.845	449.021
Foreign	63.143	49.440	41.295	37.468	37.660
<b>Total</b>	<b>460.596</b>	<b>444.373</b>	<b>460.699</b>	<b>483.313</b>	<b>486.681</b>
<b>Procurement</b>					
<b>Aircraft</b>					
Domestic	15.099	15.018	12.645	13.508	13.810
Foreign	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>15.099</b>	<b>15.018</b>	<b>12.645</b>	<b>13.508</b>	<b>13.810</b>
<b>Missles</b>					
Domestic	2.393	1.883	2.059	1.948	2.141
Foreign	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>2.393</b>	<b>1.883</b>	<b>2.059</b>	<b>1.948</b>	<b>2.141</b>

PB-28 Funds Budgeted for Environmental Quality

(Current \$ Millions)  
Department of the Air Force

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Other Procurement					
Domestic	0.887	0.932	0.809	0.664	0.819
Foreign	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.887</b>	<b>0.932</b>	<b>0.809</b>	<b>0.664</b>	<b>0.819</b>
<b>Total Procurement</b>					
Domestic	18.379	17.833	15.513	16.120	16.770
Foreign	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>18.379</b>	<b>17.833</b>	<b>15.513</b>	<b>16.120</b>	<b>16.770</b>
<b>RDT&amp;E</b>					
Domestic	2.365	0.000	3.678	2.318	2.799
Foreign	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>2.365</b>	<b>0.000</b>	<b>3.678</b>	<b>2.318</b>	<b>2.799</b>

**FY2004 President's Budget  
Facility Sustainment, Restoration and Modernization (FSRM), and Demolition Summary  
(Dollars in Thousands)**

<b>SUMMARY</b>				
<b>1. <u>Funded Program</u></b>	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Estimate</u></b>	<b>FY 2004 <u>Estimate</u></b>	<b>FY 2002 <u>Estimate</u></b>
<b>a. <u>Category of Maintenance</u></b>				
(1) Sustainment	1,089,179	1,485,456	1,513,225	1,529,959
(2) Restoration and Modernization	621,315	231,254	267,140	507,130
(3) Demolition:	62,316	39,470	3	51
Total:	\$1,772,810	\$1,756,180	\$1,780,368	\$2,037,140
<b>b. <u>Budget Activity</u></b>				
BA 01 - Operating Forces	1,033,766	1,107,478	1,084,927	1,244,796
BA 02 - Mobilization	252,929	152,765	200,836	211,034
BA 03 - Training & Recruiting	244,674	234,866	242,387	297,757
BA 04 - Admin & Servicewide Acty	241,441	261,071	252,218	283,553
Total:	\$1,772,810	\$1,756,180	\$1,780,368	\$2,037,140
<b>c. <u>Staffing (End Strength)</u></b>				
Military Personnel:	3,776	2,699	2,586	2,421
Civilian Personnel:	9,022	8,212	8,001	7,742
<b>2. <u>Annual Deferred Sustainment</u></b>	\$140,000	\$0	\$108,399	\$125,985

**FY2004 President's Budget  
Facility Sustainment, Restoration and Modernization (FSRM), and Demolition Summary  
(Dollars in Thousands)**

<b><u>3. Facility Category</u></b>	Funded Program (Dollars in Millions)			
	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
<i>Operations and Training</i>	288.0	392.8	400.2	404.6
<i>Maintenance and Production</i>	99.9	136.3	138.8	140.3
<i>Research, Development, Test and Evaluation</i>	50.1	68.3	69.6	70.4
<i>Supply</i>	56.4	76.9	78.4	79.2
<i>Hospital and Medical</i>	0.2	0.3	0.3	0.3
<i>Administrative</i>	72.3	98.6	100.5	101.6
<i>Unaccompanied Personnel Housing</i>	92.6	126.4	128.7	130.1
<i>Community</i>	89.2	121.7	123.9	125.3
<i>Utilities and Ground Improvements</i>	340.4	464.2	472.8	478.1
<b>Total:</b>	\$ 1,089.1	\$ 1,485.5	\$ 1,513.2	\$ 1,529.9



DoD Component: Air Force  
 Appropriation: 3400F

**FACILITY PROJECTS**  
**FY 2004/FY 2005 PRESIDENT'S BUDGET**  
*Sustainment, Restoration and Modernization (SRM) Projects*  
 Costing more than \$500,000.00

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u> <u>Cost</u>
AK	GALENA AIRPORT	REPAIR WASTEWATER SYSTEM	\$650
	The lagoon and leachfield are severely deteriorated. The lagoon is in violation of discharge permit because untreated waste is being discharged to wetlands and is therefore subject to receive a Notice of Violation from environmental regulators.		
AZ	DAVIS-MONTHAN	REPAIR A-10 APRON (U2)	\$600
	Existing voids and spalls in the airfield pavement present a hazard to safe operation of A-10 aircraft in the A-10 apron area. Voids can lead to an aircraft breaking through the pavement and spalls result in broken and loose pavement debris, both of which can cause serious aircraft damage and accidents.		
CA	EDWARDS	REPAIR DELUGE SYSTEM	\$5,000
	A failure of this system on 9 Aug 02 drenched an open F-16 aircraft, on the maintenance hangar floor, with water. When this system is inoperative, cleared and trained personnel are diverted from their test duties to perform 24-hour fire watches; adversely affecting both mission effectiveness and installation mission capability. Four main line breaks in 2002 cost 1200 man-days in manual fire watch work-arounds to compensate for 30 days of lost fire protection because of an inoperative system.		

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
CO	SCHRIEVER	REPAIR MECHANICAL/ELECTRICAL SYSTEMS COLORADO TRACKING STATION, PHASE 1	\$725

The 50th Space Wing's mission is command and control of the satellite network. Mission accomplishment requires a functioning, maintainable control system. The mission of this facility requires that 99.99% utility reliability must be maintained. If the Heating, Ventilation and Air Conditioning (HVAC) fails, command and control of the satellite network cannot be sufficiently maintained. Numerous system failures have caused mission failure and have required emergency repairs to restore mission capability. A redundant HVAC system is not operational. Existing controls and switchboards are outdated; replacement parts are no longer available. The electrical system does not meet workspace requirements of the National Electrical Code.

FL	MACDILL	REPAIR AIRFIELD STORM DRAINAGE, PHASES 1 AND 2	\$1,872
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The airfield storm drainage system crosses beneath the runway and taxiway pavements at 30 locations. Pipe joints have failed, allowing sand to flow into the drainage pipes. This creates voids beneath the pavements, some as large as 4 feet deep. Last year, voids closed one of the primary taxiways and threatened to close a second taxiway. A subsequent ground penetrating radar survey found over 80 voids. Seventeen were corrected with emergency projects. Without repair, this situation will continue to decline, resulting in more taxiway closures and putting aircrews at risk of an aircraft breaking through the pavement over an undetected void. Transit times and fuel consumption will also increase due to alternative aircraft taxi routing requirements.

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>
FL	TYNDALL	REPAIR TELEPHONE SWITCH FACILITY, BUILDING 649	\$800
	<p>Building 649 is the main hub for all communications on Tyndall AFB. The roof, electrical system, and Heating, Ventilation and Air Conditioning (HVAC) system are in dire need of repair. If repair of building 649 is not funded, Tyndall AFB could lose nearly all capability to communicate. Personnel must currently protect Tyndall's main communications hub from rain by installing plastic waterproofing barriers over the equipment and monitoring the equipment to make sure it doesn't overheat while covered. There have been over 70 HVAC outages in the last four years and frequent electrical outages caused because the HVAC and electrical systems are old and undersized.</p>		
GA	MOODY	REPAIR FIRE ALARM SYSTEMS, BASE WIDE	\$812
	<p>Fire alarms on the base are very old and inadequate to provide required facility protection and personnel safety. Critical mission support capability, is placed at risk daily due to inadequate fire alarm protection of key facilities.</p>		
HI	HICKAM	REPAIR PAVEMENT NEAR HOT CARGO PAD	\$740
	<p>The airfield pavement is highly deteriorated. Asphalt pavement is breaking up and creating a high debris-related safety hazard for aircraft. There is only one hazardous aircraft parking location for Hickam AFB. With Hickam AFB as the key en-route air bridge base for the Pacific, there is a large number of transient aircraft that use the hot cargo parking location. Without repairs to the hot cargo pad there is significant loss of mission capabilities and are interruptions for transient aircraft. Current required continual work arounds include: continuous sweeping between aircraft operations, manual debris searching and clearing, and limiting use of the pad as much as possible.</p>		

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
KS	MCCONNELL	REPAIR BASE SUPPLY FIRE SUPPRESSION AND DETECTION, BUILDING 1090	\$1,110

The installation's fire department identified the fire suppression and detection system of building 1090 as unreliable and leaving supply personnel and over \$100M in mission essential mobility assets unprotected. Due to the lack of appropriate fire protection and associated risk, the department rated portions of the building as unsafe for occupancy. Consequently, those portions had to be vacated. Other building areas have major work-arounds in place to enable continued use. Those work-arounds include manpower-intensive fire watches and manual fire notification plans.

LA	BARKSDALE	REPAIR VISITING AIRMENS' QUARTERS, PHASE 3	\$600
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This visiting airmen's quarters facility provides billeting required for crucial training. This is Phase 3 of a three phase project to repair this facility. The first two phases were funded in previous fiscal years. Phase 3 will repair the first floor. The first floor is currently completely uninhabitable due to health safety concerns. Twenty-four rooms are closed due to mold and mildew growth, and unserviceable air conditioning. The current situation is costing Air Force Services approximately \$179,000 per year in lost revenue, from not being able to rent out the rooms, and is costing the Air Force an approximate \$430,000 per year additional in rental of required replacement rooms off-base.

MD	ANDREWS	REPLACE ROOF, AIR FORCE ONE COMPLEX	\$4,500
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This project will correct a roof deficiency on Hangar 19, which houses Presidential aircraft. The roof problem has worsened during three separate weather related incidents, each resulting in emergency repair responses. Due to security requirements of the Presidential aircraft, there is significant mission impact related to this requirement. The aircraft cannot be in the hangar during repairs. This work must be accelerated due to the mission and its security concerns.

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
MS	COLUMBUS AUXILIARY	REPAIR AIRFIELD PAVEMENTS, AUXILIARY AIRFIELD	\$3,000
	Concrete slabs on the airfield have lifted, creating a hazard to landing aircraft. Asphalt pavements have alligator and block cracking and exhibit signs of weathering and raveling. Rutting has occurred, indicating structural failure of the underlying courses. Debris is prevalent and requires manpower-intensive continuous sweeping and monitoring by airfield personnel. There is high skid potential, and accidents from debris are imminent if repairs are not made.		
MS	KEESLER	REPAIR TAXIWAYS	\$1,200
	The taxiways are experiencing structural failure of the underlying sub-base, and associated spalling creates high levels debris. Debris is prevalent and requires manpower-intensive continuous sweeping and monitoring by airfield personnel. There is high skid potential, and accidents from debris are imminent, if repairs are not made.		
NC	POPE	REPAIR BLUE RAMP STORM DRAINAGE	\$6,800
	Aircraft parked on the ramp, taxiing, or landing on the runway are subject to falling through the pavement due to subsurface voids that are being formed by collapsing storm water drainage pipes. The bottom of the metal corrugated pipes are completely rusted out in several locations, allowing water to scour and erode the foundation beneath the airfield. Several failures have already resulted in multiple sinkholes on the airfield, some as large as 15 feet in diameter. In January 2001 a drainage pipe failed, causing a 10-foot sinkhole that required emergency repair. This section of airfield was closed for approximately three weeks in 2001, drastically impacting flight operations.		
NC	SEYMOUR JOHNSON	REPAIR ASPHALT, RUNWAY	\$2,720
	The outside 37-foot asphalt portions of the runway are weathered and deteriorated, causing a debris-related safety hazard for aircraft. Without replacement, the asphalt will continue to deteriorate and worsen an already unacceptable debris problem.		

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
ND	GRAND FORKS	REPLACE WATER LINE AND VALVES (R/M)	\$1,600
	<p>The piping, valves, and flanges in a 4,550 meter 40-plus year old cast iron portion of the base's primary water main have passed their life expectancy and are near total failure. Flange bolts are rusted 90% through, valves are inoperative, and two major failures occurred in the last 18 months. The primary potable water source was down for an entire week. The backup water source is a small rural system with low capacity. Fire protection systems that ensure the safety of thousands of Air Force personnel and millions of dollars of KC-135 aircraft depend on this failure-prone water main. Without replacement, there is a likelihood of catastrophic failure, contamination risk, and loss of aircraft.</p>		
NE	OFFUTT	REPAIR ROOF, C-135 AIRCRAFT MAINTENANCE FACILITY, BUILDING 457	\$1,216
	<p>Building 457 is the primary maintenance facility for C-135 aircraft. Roof leaks during inclement weather interrupt training, force manpower work-arounds, delay maintenance suspenses, and cripple overall operations within the facility. Maintenance delays and training interruptions directly hamper Offutt's ability to generate scheduled operational and training sorties--directly affecting our global flying mission. Roof conditions place over \$290 million worth of equipment at risk to include maintenance testing and diagnostic equipment. Work-arounds vary from covering computers with protective plastic to putting cans in hallways on tables and floors to catch water. Leaks have become a safety issue.</p>		
NJ	MCGUIRE	REPAIR FIRE DETECTION/SPRINKLERS,1907 R&M	\$1,400
	<p>This project replaces an existing antiquated alarm system and standpipe system in the 21st Air Force Headquarters. The facility does not currently meet applicable fire safety standards. Air Force personnel and property are not provided satisfactory protection from fire.</p>		

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
NM	CANNON	REPAIR FIRE SUPPRESSION SYSTEMS, HANGARS 194, 195, AND 196	\$1,100
		Air Force standards require all maintenance hangars to be protected by a fire suppression system. Hangars 194 and 195 can house eight aircraft each, and hangar 196 is the fuel barn. None of these facilities have adequate protection from fire. Fire in these facilities could seriously damage aircraft and place maintenance personnel at serious risk.	
NM	HOLLOMAN	REPAIR TAXIWAYS	\$836
		Joint sealant on the taxiways has failed in many areas causing moisture to penetrate between slabs. This caused spalling of the pavement edges and resulted in a debris problem that increased aircraft tire damage and ingestion of debris into aircraft engines. The debris necessitates a continuous work-around of stopping flight operations to operate sweeping vehicles on the flight line. This interrupts the mission and decreases support to cargo aircraft.	
NV	NELLIS	REPAIR TAXIWAY F	\$2,500
		The pavements on the taxiway are deteriorated and causing a debris hazard to aircraft. This project will prevent further degradation of the runway and rectify the debris problem. If untreated, the debris hazard will lead to loss of operational mission effectiveness.	
OK	ALTUS	REPAIR NOSE DOCK, BUILDING 285	\$7,988
		Lack of adequate hangar bay space for required aircraft maintenance severely impacts the mission with an intensive additional manpower burden of approximately 12-manhours per week, per aircraft in maintenance, to compensate for the lack of space. The lack of space drives multiple requirements to relocate aircraft throughout the maintenance and inspection process in order to most effectively perform required maintenance activities. Additional C-17 aircraft will soon arrive and further increase the hangar bay deficit to three bays. This increased deficit will compound the existing manpower burden described above.	

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
OK	VANCE	REPAIR "D" CRACKING, REPLACE SLABS CENTER RUNWAY AND TAXIWAY A	\$4,195

The center runway and taxiway A pavements are unsatisfactory. These pavements are experiencing high levels of hazardous debris and structural failure of the underlying sub-base. Debris is prevalent and requires continuous sweeping and monitoring by airfield personnel. If not repaired, deterioration of the existing concrete runway and taxiway surfaces will continue to accelerate and recurring maintenance costs will escalate. The probability of aircraft engine, tire and/or landing gear damage due to failed pavement surfaces will become increasingly greater with the passage of time, jeopardizing successful mission accomplishment and aircrew safety.

SC	SHAW	INSTALL UNDERWING FIRE SUPPRESSION, MAINTENANCE HANGARS	\$3,990
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Aircraft currently parked in the hangars are not protected from fires that might ignite under the wings. This project will install an Aqueous Film Forming Foam (AFFF) fire extinguishing system that will extinguish any flames that start under the wings of parked aircraft in the maintenance hangars. The current situation exposes a very expensive resource to potential destructive fire.

TX	LAUGHLIN	REPAIR APRON 4 ROWS	\$2,800
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The apron is the primary surface used by aircraft for parking and maintenance functions. The existing apron is beyond reasonable repair. The aprons are experiencing cracking and raveling of pavements. They are experiencing structural failure of the underlying sub-base and the associated spalling creates high levels of hazardous debris. Continuous sweeping and monitoring by airfield personnel is required.

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)



<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
TX	LAUGHLIN	REPAIR CENTER RUNWAY	\$4,800
	<p>This center runway was originally constructed in 1943. Seventy percent of the surface does not meet minimum Air Force standards. In addition to the poor pavement condition there are also low spots that hold water after rainy periods. There is currently a T-37 aircraft take-off restriction in place for standing water; training must be delayed until standing water has receded. This adversely impacts training schedules and requires extensive work-arounds to adjust the training schedules. The pavement is experiencing high levels of hazardous debris and structural failure of the underlying sub-base. Continuous sweeping and monitoring by airfield personnel is required.</p>		
TX	RANDOLPH	CRITICAL AIRFIELD REPAIRS, RANDOLPH	\$2,100
	<p>The east, south, and west airfield apron slabs and joint seals are in unsatisfactory condition. Also, the existing service roads to the navigation aids are deteriorated to the point that they cause high levels of debris. Hazardous debris is prevalent and requires manpower-intensive continuous sweeping and monitoring by airfield personnel. The debris raises potential for skidding, and accidents are likely to be caused by the debris.</p>		
TX	SHEPPARD	REPAIR TRAINING BUILDING, BUILDING 1900	\$1,200
	<p>This facility does not meet electrical, fire, or Americans with Disabilities Act requirements. Heating, Ventilation and Air Conditioning leaks, chilled water line leaks, and malfunctioning light ballasts tripping fire alarms are causing a major disruption to medical training. Students must be moved frequently and classes rescheduled while repairs and clean-up are performed. This is causing a significant loss of medical training. These disruptions are causing constant work-arounds, training degradation, and reduced mission effectiveness.</p>		

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
VA	LANGLEY	INSTALL AQUEOUS FILM FORMING FOAM (AFFF) FIRE SUPPRESSION SYSTEM	\$1,200
	No operational fire suppression system exists in this hangar. There is very high potential that fire will result in loss of life and operational equipment.		
WA	MCCHORD	R03 REPAIR TAXIWAY INTERSECTION	\$1,500
	This intersection is used for conducting combat off-load/engine running on-load off-load (EROL) requiring many 180-degree turns. Existing pavement is not sufficiently designed for this and, as a consequence, is severely stressed and in need of repairs. This intersection is the only one capable of supporting this activity at McChord AFB. If needed repairs are not made, McChord AFB will not be able to support this essential combat training, and aircrew proficiency will be degraded.		
WY	F E WARREN	REPAIR POTABLE WATER DISTRIBUTION PIPING, PHASE 1	\$600
	Elevated lead and copper levels in base drinking water have caused the Environmental Protection Agency to warn base personnel not to drink it. This situation impacts the mission a great deal as base residences and work places no longer have access to drinking water. Bottled water is now being supplied to personnel.		

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
<b>Total Sustainment Projects: \$0</b>			
<b>Total Restoration and Modernization: \$70,154</b>			
<b>Total New Footprint Construction: \$0</b>			
<b>Total Installations: 30</b>			
<b>Grand Total: \$70,154</b>			

(This list is notional and is representative of the types of projects that could be accomplished on AF installations if funds become available)

DEPARTMENT OF THE AIR FORCE  
OPERATION AND MAINTENANCE, AIR FORCE  
SPARES AND REPAIR PARTS  
(Dollars in Millions)

	FY2002		FY2003		FY2004		FY2005		FY2003-FY2004 CHANGE		FY2004-FY2005 CHANGE	
	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)
<b>DEPOT LEVEL REPARABLES</b>												
Airframes	NA	\$2,496.3	NA	\$3,475.8	NA	\$3,244.0	NA	\$3,262.9	NA	-\$231.8	NA	\$18.9
Aircraft Engines	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Other												
Missiles	NA	19.0	NA	26.0	NA	17.3	NA	17.2	NA	-8.7	NA	-\$0.1
Communications Equipment	NA	31.0	NA	40.0	NA	31.2	NA	30.7	NA	-8.8	NA	-\$0.5
Other Misc.	NA	80.1	NA	101.5	NA	124.1	NA	116.5	NA	22.6	NA	-\$7.6
<b>Total</b>		<u>\$2,626.4</u>		<u>\$3,643.3</u>		<u>\$3,416.6</u>		<u>\$3,427.3</u>		<u>-\$226.7</u>		<u>\$10.7</u>
<b>CONSUMABLES</b>												
Airframes	NA	\$463.2	NA	\$563.3	NA	\$597.2	NA	\$570.0	NA	\$33.9	NA	-\$27.2
Aircraft Engines	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Other												
Missiles	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Communications Equipment	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Other Misc.	NA	1697.3	NA	1040.7	NA	918.6	NA	886.2	NA	-\$122.1	NA	-\$32.4
<b>Total</b>		<u>\$2,160.50</u>		<u>\$1,604.00</u>		<u>\$1,515.80</u>		<u>\$1,456.20</u>		<u>-\$88.20</u>		<u>-\$59.6</u>

The FY 2003 includes a 10.2% price change for DLRs and % for consumables. In FY03 the Air Force is rebase line it's flying hour program but is not displayed in the FY2003 cur After repricing the flying hour program with the most recent AFCAIG rates, \$227M has been reprogrammed from flying hour DLRs to DPE

The FY 2004 and FY2005 Flying Hour Program was repriced to reflect the latest (CY 2002) AFCAIG approved cost factors. The consumables, GPC card, and AVPOL factors are consumption. The DLR factor is based on the Spares Requirements Review Board (SRRB) recommendation. The SRRB methodology estimated the number and type of spare parts required vice the previous AFCAIG methodology that used the obligations. The FY04/05 average price change for DLRs and consumables is 19.4% and 8.48% respectively.

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2004 PRESIDENT'S BUDGET**

(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

<u>APPROPRIATION</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
1. Leases	\$2,019,951	\$2,596,669	\$2,753,967
(a) <u>Explanation of leases</u> Attachment 1			
(b) <u>Explanation of Anticipated Expenditures resulting from Rentals by Fiscal Year</u> Attachment 2			
(c) <u>Actual Use of Revenue Generated from Rental in Prior Year</u>			
(d) <u>Explanation of Amendments Made to Existing Leases</u> None			
 <u>TOTAL DEPARTMENT OF THE AIR FORCE</u>	 \$2,019,951	 \$2,596,669	 \$2,753,967

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2004 PRESIDENT'S BUDGET**

(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	**	FY 2002 REVENUE RECEIVED	FY 2003 REVENUE RECEIVED	FY 2004 REVENUE RECEIVED
ACC	USAF-ACC-AWUB-97-0006	Barksdale AFB LA	Riding Club		\$ 745	\$ 745	\$ 745
	DACA-63-1-86-514	Barksdale AFB LA	Bank		\$ 17,900	\$ 17,900	\$ 17,900
	DACA63-2-02-0579	Barksdale AFB LA	UG Crude oil pipeline	E	n/a	\$ 55,672	\$ -
	DACA-05-1-99-518	Beale AFB CA	Land for Credit Union		\$ 6,000	\$ 3,500	\$ -
	DACA-47-1-70-67	Cannon AFB NM	Telephone Poles		\$ 1,103	\$ 1,103	\$ 1,103
	DA29-005-ENG-1789	Cannon AFB NM	Land (Phone Equip)		\$ 800	\$ 800	\$ 800
	ACC-CZQZ-3-98-002	Cannon AFB NM	Land (Cellular Antenna/equip)	L	\$ 1,200	\$ 12,000	\$ 12,000
	a	Davis-Monthan AFB AZ	Bank of America	L	\$ 19,700	\$ 20,000	\$ 20,000
	USAF-ACC-FBNV-2-02-001	Davis-Monthan AFB AZ	Transmission lines	E	\$ 2,500	\$ -	\$ -
	USAF-ACC-FBNV-2-02-002	Davis-Monthan AFB AZ	Electrical Transmission lines	E	\$ 2,500	\$ -	\$ -
	USAF-SAC-DYS-1-92-005	Dyess AFB TX	Bank		\$ 4,800	\$ 4,800	\$ 4,800
	USAF-SAC-DYS-1-92-006	Dyess AFB TX	Land for Credit Union Bldg		\$ 4,762	\$ 4,762	\$ 4,762
	USAF-ACC-FNWZ-1-98-011	Dyess AFB TX	Land (Phone Equip)		\$ 432	\$ 432	\$ 432
	USAF-ACC-FNWZ-1-98-012	Dyess AFB TX	Riding Club		\$ 1,150	\$ 1,150	\$ 1,150
	DACA45-4-86-6005	Ellsworth AFB SD	Postal Facility	P	\$ 3,650	\$ 3,650	\$ 3,650
	DACA45-1-02-6006	Ellsworth AFB SD	Space for Cell phone equipment		\$ 2,800	\$ 2,800	\$ 2,800
	DACA47-3-02-091	Holloman AFB NM	Telephone Exchg Bldg		\$ 100	\$ 100	\$ 100
	DACA47-1-74-69	Holloman AFB NM	Bank		\$ 3,150	\$ 3,150	\$ 3,150
	USAF-ACC-KWRD-1-03-010	Holloman AFB NM	Land for Credit Union	L	\$ -	\$ 10,037	\$ 10,037
	DACA47-2-76-005	Holloman AFB NM	Petroleum Pipeline	E	\$ -	\$ 215	\$ 215
	DACA65-1-98-22	Langley AFB VA	Banking		\$ 19,300	\$ 19,300	\$ 19,840
	USAF-ACC-QJVF-1-97-006	Minot AFB ND	Riding Club		\$ 400	\$ 400	\$ 400
	DA25-66-ENG-4100	Minot AFB ND	Placement of Radio Tower		\$ 100	\$ 100	\$ 100
	USAF-ACC-QJVF-1-99-011	Minot AFB ND	Credit Union		\$ 1,315	\$ 1,315	\$ 1,250
	DACA21-1-01-5257	Moody AFB GA	Credit Union (Land)		\$ 3,400	\$ 3,400	\$ 3,400
	USAF-ACC-QYZH-1-98-006	Mountain Home AFB ID	Credit Union		\$ 12,700	\$ 12,700	\$ 12,700
	DACA67-1-95-59	Mountain Home AFB ID	First Security Bank		\$ 6,000	\$ 6,000	\$ 6,000
	DACA67-1-00-221	Mountain Home AFB ID	Joint Use of Gov't owned poles		\$ 1,012	\$ 1,012	\$ 1,012
	DACA67-1-95-240	Mountain Home AFB ID	Commercial Tel Exchange		\$ 3,000	\$ 3,000	\$ 3,000
	DACA09-1-01-001	Nellis AFB NV	Fac for chapel		\$ 4,632	\$ 4,632	\$ 4,632
	DACA09-1-02-001	Nellis AFB NV	Banking facility		\$ 16,000	\$ 16,000	\$ 16,000
	USAF-ACC-RKMF-1-92-013	Nellis AFB NV	Communications		\$ 4,800	\$ 4,800	\$ 4,800
	DA04-353-ENG-8386	Nellis AFB NV	Telephone poles		\$ 4,944	\$ 4,944	\$ 4,944
	DACA09-2-9800-3	Nellis AFB NV	Fuel pipeline	E	\$ 900	\$ 900	\$ 900
	DACA09-2-72-101	Nellis AFB NV	Substation and powerline	E	\$ 10	\$ 10	\$ 10
	DACA09-2-85-80	Nellis AFB NV	Substation and powerline	E	\$ 100	\$ 100	\$ 100
	DACA09-2-96-004	Nellis AFB NV	UG cables	E	\$ -	\$ 3,600	\$ 3,600
	DACA45-1-68-5018	Offutt AFB NE	Banking facility		\$ 7,000	\$ 7,000	\$ 7,000
	DACA45-1-85-6010	Offutt AFB NE	Telephone Switching Gear		\$ 15,300	\$ 15,300	\$ 15,300
	DACA45-1-76-6021	Offutt AFB NE	Comm Lines		\$ 940	\$ 940	\$ 940
	DACA45-1-75-6056	Offutt AFB NE	Comm Lines		\$ 1,200	\$ 1,200	\$ 1,200
ACC	DACA45-1-89-6059	Offutt AFB NE	Land (North Western Bell)		\$ 600	\$ 600	\$ 600
	DACA45-1-94-6071	Offutt AFB NE	Comm Lines		\$ 5,310	\$ 5,310	\$ 5,310
	DA25-66-ENG-8246	Offutt AFB NE	Credit Union		\$ 400	\$ 400	\$ 400
	ACC-SGBP-3-97-051	Offutt AFB NE	Antennas on Water Tower		\$ 6,800	\$ 6,800	\$ 6,800
	ACC-SGBP-3-97-052	Offutt AFB NE	Antennas on Water Tower		\$ 6,800	\$ 6,800	\$ 6,800
	ACC-SGBP-3-02-002	Offutt AFB NE	Antennas on Water Tower		\$ -	\$ 6,800	\$ 6,800
	USAF-SAC-OFF-1-91-009	Offutt AFB NE	Telephone lines & cables		\$ 1,104	\$ 1,104	\$ 1,104
	DACA21-1-94-987	Seymour Johnson AFB NC	Use of gov't owned pwr poles		\$ 3,300	\$ 3,300	\$ 3,300

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2004 PRESIDENT'S BUDGET**

(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	**	FY 2002 REVENUE RECEIVED	FY 2003 REVENUE RECEIVED	FY 2004 REVENUE RECEIVED
	DACA21-1-00-3420	Seymour Johnson AFB NC	Banking Facility		\$ 15,600	\$ 15,600	\$ 15,600
	DACA21-1-97-1423	Shaw AFB SC	Land - SAFE Credit Union		\$ 2,100	\$ 3,800	\$ 3,800
	DACA21-1-97-1451	Shaw AFB SC	Wachovia Bank - ATM machine		\$ 2,500	\$ -	\$ -
	DACA21-1-98-3418	Shaw AFB SC	Wachovia Bank - land		\$ 2,900	\$ 2,900	\$ 2,900
	USAF-ACC-VLSB-3-01-191	Shaw AFB SC	Alltel antennas (3535)	L	\$ 18,000	\$ 18,000	\$ 18,000
	USAF-ACC-VLSB-3-00-169	Shaw AFB SC	Triton Cell Antennas(902)	L	\$ 24,000	\$ 24,000	\$ 24,000
	DACA21-3-02-6728	Shaw AFB SC	FTC Cell antennas(902)	L	\$ 2,500	\$ 15,000	\$ 15,000
	DACA41-1-94-547	Whiteman AFB MO	Bank		\$ 2,800	\$ 2,800	\$ 2,800
	DACA41-1-98-547	Whiteman AFB MO	Natural Gas pig Outlet	E	\$ 400	\$ 400	\$ 400
AETC	AETC-ALT-1-98-001	Altus AFB OK	Credit Union		\$ 2,900	\$ 2,900	\$ 2,900
	DACA01-1-80-192	Columbus AFB MS	Credit Union		\$ 275	\$ 275	\$ 275
	AETC-GDF-3-96-002	Goodfellow AFB TX	Telephone Poles	L	\$ 65	\$ 65	\$ 65
	AETC-GDF-1-96-003	Goodfellow AFB TX	Bank	P	\$ 3,720	\$ 3,720	\$ 3,720
	ATC-GOO-4-91-055	Goodfellow AFB TX	Test Track		\$ 5,750	\$ 5,750	\$ 5,750
	AETC-KEE-1-98-002	Keesler AFB MS	Credit Union		\$ 12,000	\$ 12,000	\$ 12,000
	AETC-KEE-1-94-007	Keesler AFB MS	Bank		\$ 1,650	\$ 1,650	\$ 1,650
	DACA63-1-77-402	Lackland AFB TX	Credit Union		\$ 1,797	\$ -	\$ -
	AETC-LAC-1-96-002	Lackland AFB TX	Bank		\$ 24,300	\$ 24,300	\$ 24,300
	AETC-LAC-1-96-001	Lackland AFB TX	Bank		\$ 3,000	\$ -	\$ -
	ATC-LAC-1-89-041	Lackland AFB TX	Liaison Office		\$ 3,024	\$ 3,024	\$ 3,024
	ATC-LAU-3-89-037	Laughlin AFB TX	Telephone Poles	L	\$ 302	\$ 302	\$ 302
	DACA63-1-85-557	Laughlin AFB TX	Land Maint Bldg		\$ 60	\$ 60	\$ 60
	DACW03-1-96-2052	Little Rock AFB AR	Bank		\$ 1,600	\$ 1,600	\$ 1,600
	AETC-LRF-1-98-001	Little Rock AFB AR	Credit Union		\$ 500	\$ 500	\$ 500
	AETC-LIT-1-98-003	Little Rock AFB AR	Credit Union		\$ 450	\$ 450	\$ 450
	AETC-LRF-3-02-003	Little Rock AFB AR	Cellular antenna site		\$ -	\$ -	\$ 12,500
	DACA09-1-78-143	Luke AFB AZ	Credit Union		\$ 650	\$ 650	\$ 650
	DACA09-1-94-220	Luke AFB AZ	Bank		\$ 28,800	\$ 28,800	\$ 28,800
	DA-04-353-ENG-8313	Luke AFB AZ	Transmitter/Receiver Site		\$ 3,067	\$ 3,067	\$ 3,067
	AETC-MAX-1-96-001	Maxwell AFB AL	Bank		\$ 4,912	\$ 4,912	\$ 4,912
	DACA01-1-89-266	Maxwell AFB AL	Credit Union		\$ 11,000	\$ 11,000	\$ 11,000
AETC	AETC-MAX-3-95-006	Maxwell AFB AL	Credit Union	L	\$ 540	\$ 540	\$ 540
	AETC-MAX-2-98-001	Maxwell AFB AL	Electrical distribution lines	E	\$ 1,010	\$ 1,010	\$ 1,010
	AETC-MAX-2-00-001	Maxwell AFB AL	Electrical distribution lines	E	\$ 150	\$ 150	\$ 150
	AETC-MAX-4-96-002	Maxwell AFB AL	Federal Prison Industry	P	\$ 44,000	\$ 44,000	\$ 44,000
	DACA09-1-78-143	Luke AFB AZ	Credit Union		\$ -	\$ -	\$ 540
	AETC-RAN-1-97-003	Randolph AFB TX	Credit Union		\$ 4,444	\$ 4,444	\$ 4,444
	ATC-RAN-1-93-013	Randolph AFB TX	Order of Daedalians		\$ 4,500	\$ 4,500	\$ 4,500
	ATC-RAN-1-00-001	Randolph AFB TX	Labor Union		\$ 1,250	\$ 1,250	\$ 1,250
	ATC-RAN-1-91-029	Randolph AFB TX	Bank		\$ 27	\$ 27	\$ 27
	ATC-RAN-1-91-030	Randolph AFB TX	Bank		\$ 10,270	\$ 10,270	\$ 10,270
	AETC-SHE-1-99-002	Sheppard AFB TX	Bank		\$ 21,600	\$ 21,600	\$ 21,600
	AETC-TYN-1-96-009	Tyndall AFB FL	Wastewtr Treatment		\$ 22,397	\$ 22,397	\$ 22,397
	DACA01-1-73-505	Tyndall AFB FL	Wastewtr Treatment		\$ 20,250	\$ 20,250	\$ 20,250
	AETC-TYN-1-99-001	Tyndall AFB FL	Credit Union		\$ 4,700	\$ 4,700	\$ 4,700
	DACA01-76-ENG-5568	Tyndall AFB FL	Tele Bldg&Cables		\$ 1,450	\$ 1,450	\$ 1,450

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2004 PRESIDENT'S BUDGET**

(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	**	FY 2002 REVENUE RECEIVED	FY 2003 REVENUE RECEIVED	FY 2004 REVENUE RECEIVED
	AETC-TYN-3-99-004	Tyndall AFB FL	Wireless Comm License	L	\$ 11,790	\$ 11,790	\$ 11,790
	AETC-TYN-3-00-004	Tyndall AFB FL	Wireless Comm License	L	\$ 24,624	\$ 24,624	\$ 24,624
	AETC-TYN-2-99-003	Tyndall AFB FL	Pipeline ROW	E	\$ 757	\$ 757	\$ 757
	ATC-VAN-1-89-010	Vance AFB OK	Remote Swtchg Fac		\$ 200	\$ 200	\$ 200
	DACA56-1-86-010	Vance AFB OK	Bank		\$ 2,700	\$ 2,700	\$ 2,700
	DACA56-1-81-025	Vance AFB OK	Credit Union		\$ 650	\$ 650	\$ 650
USAFA	AFA94-0045(L)(SUP1)	USAF Academy, CO	City Water Plant & Tesla Hydro		\$ 94,075	\$ 94,075	\$ 94,075
	AFA92-0025(L)(SUP1)	USAF Academy, CO	Bank		\$ 2,350	\$ 2,350	\$ 2,350
	USAF-AFA-1-02-0154	USAF Academy, CO	Antenna Site, AT&T		\$ -	\$ 10,350	\$ 10,350
	USAF-AFA-3-99-0103	USAF Academy, CO	Antenna site, Bldg 4102, Voice		\$ 5,263	\$ 5,263	\$ 5,263
	USAF-AFA-3-99-0104	USAF Academy, CO	Antenna site, Bldg 4102, Sprint		\$ 5,263	SIK	SIK
	USAF-AFA-3-01-0138	USAF Academy, CO	Antenna site, comm pole, Sprint		\$ 5,465	SIK	SIK
	USAF-AFA-3-01-0153	USAF Academy, CO	Antenna site ball field 5234-Qwest	L	\$ -	SIK	SIK
AFRC	DACA21-1-86-0110	Dobbins ARB GA	Credit Union	L	\$ 4,000	\$ 4,000	\$ 4,000
	DACA-21-1-98-3417	Dobbins ARB GA	Railroad Marshalling Yard	L	\$ 40,000	\$ 40,000	\$ 40,000
	AF(HMSTD1)88	Homestead ARB FL	Pipeline		\$ 8,000	\$ 8,000	\$ 8,000
	AFRC-WESTOVR-1-99-001	Westover ARS	Comm Antenna-Omnipoint	L	\$ 9,600	\$ 9,600	\$ -
	DA21-018-ENG-2343	Snelling MN	ROW power lines	L	\$ -	\$ -	\$ 100
AFRC	DACA21-2-62-4108	Marietta GA	underground pipeline	L	\$ -	\$ -	\$ 230
	DACA21-3-87-1019	Atlanta GA	underground powerline	L	\$ -	\$ -	\$ 350
	DACA21-2-69-2030	Atlanta GA	ROW power lines	E	\$ -	\$ -	\$ 8,000
AMC	O/LEA/AMC/AND-00-0010	Andrews AFB, MD	Bank		\$ 16,500	\$ 16,500	\$ 39,000
	DACA-31-1-90-629	Andrews AFB, MD	Water Tower		\$ 3,000	\$ 3,000	\$ 3,000
	DACA-31-1-97-344	Andrews AFB, MD	Credit Union-Land Lease		\$ 4,500	\$ 24,700	\$ 24,700
	DACA21-1-94-1538	Charleston AFB, SC	Credit Union (ATM)			\$ 250	\$ 250
	O-AN-91-0036	Andrews AFB, MD	Network TV Antenna	L	\$ 400	\$ -	\$ -
	O-AN-91-0037	Andrews AFB, MD	Network TV Antenna	L	\$ 400	\$ -	\$ -
	O-AN-91-0038	Andrews AFB, MD	Network TV Antenna	L	\$ 400	\$ -	\$ -
AMC	O-AN-91-0039	Andrews AFB, MD	Network TV Antenna	L	\$ 400	\$ -	\$ -
	DA-18-020-ENG-1956	Andrews AFB, MD	Comm facility	E	\$ 1,200	\$ -	\$ -
	DACA31-2-74-122	Andrews AFB, MD	Comm facility	E	\$ 950	\$ -	\$ -
	LEA/O-CH-97-0001	Charleston AFB, SC	Nations Bank Lease		\$ 7,030	\$ 7,030	\$ 7,030
	DACA21-1-94-1538	Charleston AFB, SC	Credit Union (ATM)		\$ 250	\$ 250	\$ 250
	O-DOV-97-0001	Dover AFB, DE	Fort Sill National Bank		\$ 28,488	\$ 28,488	\$ 28,488
	DACA31-1-99-677	Dover AFB, DE	Credit Union		\$ 3,300	\$ 3,300	\$ 3,300
	DACA67-3-95-25	Fairchild AFB, WA	Railroad Spur		\$ 4,500	\$ 8,900	\$ 8,900
	DACA67-3-00-140	Fairchild AFB, WA	Cable TV Franchise		\$ 5,980	\$ 5,980	\$ 5,980
	DACA25-66-ENG-4280	Grand Forks AFB, ND	Telephone Bldg		\$ 750	\$ 750	\$ 750
	DACA45-1-75-6099	Grand Forks AFB, ND	Telephone Communication		\$ 4,850	\$ 4,850	\$ 4,850
	DACA45-1-84-6039	Grand Forks AFB, ND	Credit Union		\$ 2,316	\$ 2,316	\$ 2,316
	DACA17-1-69-10	MacDill AFB, FL	Telephone		\$ 12,800	\$ 12,800	\$ 12,800
	DACA17-1-69-12	MacDill AFB, FL	Credit Union		\$ 350	\$ 350	\$ 350
	DA-08-123-ENG-4315	MacDill AFB, FL	Telephone Service		\$ 799	\$ 799	\$ 799
	O/LEA/AMC/MAC-00-001	MacDill AFB, FL	Cellular Telephone		\$ 18,216	\$ 18,216	\$ 18,216
	DACA41-1-99-532	McConnell AFB, KS	Telecom Land Lease		\$ 9,000	\$ 9,000	\$ 9,000



**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
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(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	**	FY 2002 REVENUE RECEIVED	FY 2003 REVENUE RECEIVED	FY 2004 REVENUE RECEIVED
	O-ML-99-33	McConnell AFB, KS	Bank		\$ 4,500	\$ 4,500	\$ 4,500
	O/LEA/AMC/MCC-02-0001	McConnell AFB, KS	GSA		\$ 1,463	\$ 5,850	\$ 5,850
	O/LEA/AMC/MCC-99-000	McConnell AFB, KS	SWB Telephone poles		\$ -	\$ 950	\$ 950
		McConnell AFB, KS	Proposed Telecom-Sprint		\$ -	\$ 9,000	\$ 9,000
	DACA67-1-59-26	McChord AFB, WA	Land/Buried Cable		\$ 544	\$ 544	\$ 544
	DACA67-1-59-1	McChord AFB, WA	Telephone Bldg		\$ 5,103	\$ 5,103	\$ 5,103
	DACA67-1-96-171	McChord AFB, WA	Armed Forces Bank		\$ 28,100	\$ 28,100	\$ 28,100
	DACA67-3-99-64	McChord AFB, WA	Cellular Antenna	L	\$ 12,000	\$ 12,000	\$ 12,000
	DA30-075-ENG-5436	McGuire AFB NJ	Electric substation	E	\$ 20	\$ 20	\$ -
	DA30-075-ENG-5437	McGuire AFB NJ	Electric substation	E	\$ 32	\$ 32	\$ -
	DACA51-3-89-83	McGuire AFB NJ	Emergency access Rd	L	\$ 56	\$ 56	\$ -
	DACA21-1-98-3408	Pope AFB NC	Bank Land Lease		\$ 7,850	\$ 7,850	\$ 7,850
	DACA21-1-74-1132	Pope AFB NC	Credit Union Land Lease		\$ 2,650	\$ 2,650	\$ 2,650
	DACA21-1-98-3404	Pope AFB NC	First Citizens Bank (Teller)		\$ -	\$ -	\$ 250
	DACA27-1-00-127	Scott AFB, IL	Credit Union plus (ATM)		\$ 5,000	\$ 5,000	\$ 5,000
	DACA27-1-00-136	Scott AFB, IL	Union Planters Bank		\$ 31,500	\$ 31,500	\$ 31,500
	DACA05-1-68-26	Travis AFB, CA	Storage		\$ 9,600	\$ 9,600	\$ 29,400
	DACA05-1-97-546	Travis AFB, CA	Credit Union Land Lease		\$ 6,300	\$ 6,300	\$ 6,300
	DAC05-77-547	Travis AFB, CA	Undergroung cables		\$ 235	\$ -	\$ -
	DAC05-2-98-578	Travis AFB, CA	Waterline		\$ -	\$ 860	\$ -
ANG	DACA51-1-92-154	Hancock Field, NY	Parking		\$ 700	\$ 700	\$ 700
	DACA01-1-84-132	Key Field, MS	Credit Union		\$ 500	\$ 500	\$ 500
	DACA 31-1-97-633	EWVRA-Sheperd Fld, WV	Credit Union		\$ 1,400	\$ 1,400	\$ 1,400
	DA 20-064-ENG-1337	Selfridge ANGB,MI	Gas Line	E	\$ 170	\$ 170	\$ 170
AFMC	AEDC-00-0005	Arnold AFB, TN	Banking facility		\$ -	\$ 15,800	\$ 15,800
	F40650-87-L-0001	Arnold AFB, TN	Recreation Area		\$ 7,874	\$ 7,874	\$ 7,874
	AFMC-BK-3-99-002	Brooks AFB, TX	Inactive runway-tire testing		\$ 10,750	\$ -	\$ -
	AFMC-BK-1-92-001	Brooks AFB, TX	Bank		\$ 7,488	\$ -	\$ -
	AFMC-BK-2-99-001	Brooks AFB, TX	Land Lease Modular Testing		\$ 4,136	\$ -	\$ -
	AFMC-BK-98-012	Brooks AFB, TX	College Classrooms		\$ 8,333	\$ -	\$ -
		Brooks AFB, TX	UNITECH land		\$ 4,707	\$ -	\$ -
		Brooks AFB, TX	Credit union		\$ 2,000	\$ -	\$ -
		Brooks AFB, TX	Texas A & M Eng Ext Svc		\$ 23,494	\$ -	\$ -
		Brooks AFB, TX	TEAM		\$ 19,200	\$ -	\$ -
	AFMC-ED-1-96-001	Edwards AFB CA	Microwave Radio System		\$ 1,000	\$ -	\$ -
	AFMC-ED-3-96-003	Edwards AFB CA	Earth Station	L	\$ 1,000	\$ -	\$ -
	DACA09-2-87-19	Edwards AFB, CA	Electric Lines	E	\$ 6,148	\$ 6,148	\$ 6,148
	DACA09-3-76-349	Edwards AFB, CA	Telephone Poles	L	\$ 4,060	\$ 4,060	\$ 4,060
	DA 04-353-ENG-6018	Edwards AFB CA	Electric Lines		\$ -	\$ -	\$ 6,679
	DACW09-2-01-0031	Edwards AFB CA	Gas Pipeline	E	\$ 6,500	\$ -	\$ -
	DA04-353-ENG-9174	Edwards AFB CA	Fiber Optic Cables	E	\$ 8,800	\$ -	\$ -
	DACA01-1-96-265	Eglin AFB, FL	Hurlburt Bank		\$ 4,400	\$ 4,400	\$ 4,400
	DACA01-1-96-246	Eglin AFB, FL	Credit union		\$ 8,600	\$ 8,600	\$ 8,600
	DACA01-1-97-402	Eglin AFB, FL	Cellular Antennas		\$ 7,200	\$ 7,200	\$ 7,200
	DACA01-1-94-246	Eglin AFB, FL	Eglin Bank		\$ 7,800	\$ -	\$ -
	DACA01-1-98-298	Eglin AFB, FL	recreation Park		\$ 100	\$ 100	\$ 100

**DEPARTMENT OF THE AIR FORCE  
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(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	**	FY 2002 REVENUE RECEIVED	FY 2003 REVENUE RECEIVED	FY 2004 REVENUE RECEIVED
	DACA01-1-99-642	Eglin AFB, FL	Cell Phone Antennas		\$ 16,100	\$ 16,100	\$ 16,100
	AFMC-EG-2-01-002	Eglin AFB, FL	Undergroung cables	E	\$ 10,500	\$ 10,500	\$ 10,500
	AFMC-EG-3-02-001	Eglin AFB, FL	Cellular Antenna		\$ -	\$ 6,000	\$ 6,000
	AFMC-EG-3-02-002	Eglin AFB, FL	Cellular Antenna		\$ -	\$ 6,000	\$ 6,000
	AFMC-EG-1-04-004	Eglin AFB, FL	Okaloosa Air Terminal		\$ -	\$ 165,000	\$ 165,000
	AFMC-EG-1-00-0007	Eglin AFB, FL	Credit union (Hurlburt)		\$ -	\$ 23,800	\$ 23,800
	40/1-90-0005	Eglin AFB, FL	University of Florida		\$ -	\$ -	\$ 1
	AFMC-EG-3-03	Eglin AFB, FL	14 Towers- 8 sites		\$ -	\$ -	\$ 84,000
	AFMC-EG-3-04	Eglin AFB, FL	18 Towers-8 sites		\$ -	\$ -	\$ 108,000
	DACA51-1-92-31	Hanscom AFB, MA	Telephone Poles		\$ 750	\$ 750	\$ 750
	DACA51-1-89-26	Hanscom AFB, MA	Telephone Poles		\$ 94	\$ 94	\$ 94
	DACA51-1-78-493	Hanscom AFB, MA	Credit Union		\$ 250	\$ -	\$ -
	AFMC-HN-1-93-002	Hanscom AFB, MA	Health Care Facility		\$ 54,460	\$ 54,460	\$ 54,460
	DACA51-1-90-75	Hanscom AFB, MA	Telephone Poles		\$ 3,756	\$ 3,756	\$ -
	DACA51-2-84-109	Hanscom AFB, MA	Gas distribution lines	E	\$ 594	\$ 594	\$ 594
	DACA51-2-85-217	Hanscom AFB, MA	Gas distribution lines	E	\$ 450	\$ 450	\$ 450
	DACA51-87-100	Hanscom AFB, MA	U/G Telephone cable	E	\$ 150	\$ 150	\$ 150
	DAC51-3-88-90	Hanscom AFB, MA	Power poles	L	\$ 150	\$ 150	\$ 150
	DACA05-1-75-752	Hill AFB, UT	Credit Union (ATM)		\$ 9,300	\$ 9,300	\$ 9,300
	AFMC-HL-1-95-176	Hill AFB, UT	Radio Transmitter Site		\$ 1,200	\$ 1,200	\$ 1,200
AFMC	AFMC-HL-1-01-345	Hill AFB, UT	Transmitter Site		\$ -	\$ 1,250	\$ 1,250
	AFMC-HL-1-93-096	Hill AFB, UT	Reservoir		\$ 600	\$ 600	\$ 600
	AFMC-HL-1-93-077	Hill AFB, UT	Bank		\$ 14,400	\$ 14,400	\$ 14,400
	AFMC-HL-1-96-213	Hill AFB, UT	Telephone Poles		\$ 850	\$ 850	\$ 850
	AFMC-HL-4-97-239	Hill AFB, UT	Seismograph Station	P	\$ 500	\$ 500	\$ 500
AFMC	AFMC-HL-4-96-201	Hill AFB, UT	Comm Site	P	\$ 1,170	\$ 1,170	\$ 1,170
	AFMC-HL-1-01-345	Hill AFB, UT	Transmitter site		\$ 1,250	\$ -	\$ -
	AFMC-HL-3-02-360	Hill AFB, UT	Comm Site	L	\$ -	\$ 17,000	\$ 17,000
	AFMC-HL-3-02-348	Hill AFB, UT	Comm Site	L	\$ -	\$ 17,000	\$ 17,000
	AFMC-HL-3-02-349	Hill AFB, UT	Comm Site	L	\$ -	\$ 12,000	\$ 12,000
	Lease/O-KI-99-0007	Kirtland AFB, NM	Classroom		\$ 10,080	\$ 10,500	\$ 10,500
	LEASE O/KI-01-0012	Kirtland AFB, NM	Bank ATM		\$ -	\$ 1,800	\$ 1,800
	DACA47-1-83-169	Kirtland AFB, NM	Credit Union (ATM)		\$ 100	\$ 100	\$ 100
	O/KI-01-0012	Kirtland AFB, NM	Bank		\$ 8,500	\$ -	\$ -
	Lease/O-KI-98-0015	Kirtland AFB, NM	Runway extension		\$ 34,160	\$ 34,160	\$ 34,160
	O/KI-01-0023	Kirtland AFB, NM	Classroom		\$ -	\$ -	\$ 10,500
	Lease/O-KI-98-0001	Kirtland AFB, NM	12-inch gas line	E	\$ 428	\$ 428	\$ 428
	DACA21-1-96-1238	Robins AFB, GA	Bank		\$ 7,400	\$ 7,400	\$ 7,400
	DACA21-1-85-0929	Robins AFB, GA	Credit Union		\$ 240	\$ 240	\$ 240
	DACA21-1-87-1014	Robins AFB, GA	Credit Union		\$ 4,300	\$ 4,300	\$ 4,300
	AFMC-RE-1-93-0001	Robins AFB, GA	Turbine Generating Plant		\$ 2,300	\$ 2,300	\$ 2,300
	DACA21-1-96-1231	Robins AFB, GA	Lockheed Contract		\$ 283,850	\$ 123,300	\$ 126,000
	DACA21-2-53-0955	Robins AFB, GA	ROW Pipeline	E	\$ 1,550	\$ 1,550	\$ 1,550
	DACA21-2-64-5082	Robins AFB, GA	Standard Transpipe	E	\$ 50	\$ 50	\$ 50
	DACA56-1-00-007	Tinker AFB, OK	Credit Union		\$ 8,900	\$ 8,900	\$ 9,156
	DACA56-1-00-008	Tinker AFB, OK	Credit Union		\$ 14,340	\$ 14,340	\$ 14,340

**DEPARTMENT OF THE AIR FORCE  
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(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	**	FY 2002 REVENUE RECEIVED	FY 2003 REVENUE RECEIVED	FY 2004 REVENUE RECEIVED
	AFMC-TK-1-94-008	Tinker AFB, OK	Credit Union (ATM)		\$ 1	\$ 1	\$ 1
	AFMC-TK-1-94-009	Tinker AFB, OK	Credit Union (ATM)		\$ 1	\$ 1	\$ 1
	DACA56-1-94-0004	Tinker AFB, OK	Credit Union (ATM)		\$ 50	\$ 50	\$ -
	AFMC-TK-1-93-001	Tinker AFB, OK	Bank		\$ 750	\$ 750	\$ -
	AFMC-TK-3-98-001	Tinker AFB, OK	Antennas		\$ 9,600	\$ 9,600	\$ 9,600
	AFMC-TK-3-95-006	Tinker AFB, OK	Bank (ATM)	L	\$ 1	\$ 1	\$ 1
	AFMC-TK-3-01-002	Tinker AFB, OK	Bank (ATM)	L	\$ 287	\$ 287	\$ 287
	AFMC-TK-3-01-004	Tinker AFB, OK	Nextel Antenna	L	\$ 9,600	\$ 9,600	\$ 9,600
	AFMC-TK-3-02-001	Tinker AFB, OK	Viocestream Antenna	L	\$ 9,600	\$ 9,600	\$ -
	AFMC-TK-3-01-005	Tinker AFB, OK	Credit Union	L	\$ -	\$ 5	\$ -
	DACA27-1-01-036	Wright-Patt AFB, OH	Land		\$ 3,200	\$ 3,200	\$ -
	DACA27-1-01-037	Wright-Patt AFB, OH	Land		\$ 3,400	\$ 3,400	\$ -
	DACA27-1-98-36	Wright-Patt AFB, OH	ATM		\$ 1,200	\$ 1,350	\$ 1,200
	DACA27-1-99-109	Wright-Patt AFB, OH	Land		\$ 14,500	\$ 15,950	\$ 14,500
	DACA27-1-99-152	Wright-Patt AFB, OH	Bank Space		\$ 8,800	\$ 9,680	\$ 8,800
	DACA27-1-99-176	Wright-Patt AFB, OH	Use of Gov't Poles		\$ 800	\$ 880	\$ -
	DACA27-1-00-5	Wright-Patt AFB, OH	Gas Line	E	\$ 1,200	\$ 1,200	\$ 1,200
	DACA27-1-98-113	Wright-Patt AFB, OH	Sewr Line	E	\$ 255	\$ 255	\$ 255
	DACA27-2-99-144	Wright-Patt AFB, OH	U/G Comm Lines	E	\$ 500	\$ 500	\$ 500
	DACA31-1-80-74	Wright-Patt AFB, OH	Land		\$ 1,348	\$ 1,348	\$ 1,348
	DACA27-1-88-72	Wright-Patt AFB, OH	ATM		\$ 788	\$ 788	\$ 788
	DACA27-1-99-175	Wright-Patt AFB, OH	Elect Line	E	\$ 935	\$ 935	\$ 935
AFMC	DACA27-2-99-180	Wright-Patt AFB, OH	Cable Lines	E	\$ 2,000	\$ 2,000	\$ 2,000
	DACA31-4-98-114	Wright-Patt AFB, OH	Office Space		\$ 42,900	\$ 42,900	\$ 47,190
AFMC	DACA27-1-01-002	Wright-Patt AFB, OH	Land		\$ -	\$ 1,600	\$ 1,600
PACAF	AND-LEASE/0-98-0008	Andersen POL Anx 2, Guam	Buried Cables		\$ 47,628	\$ 47,628	\$ 47,628
	N6274288RP00061	Andersen AFB Annex NO. 1,	Buried Cables		\$ 25,004	\$ 25,004	\$ 25,004
	N6274280RP00016	Andersen AFB Annex NO. 1,	Microwave Tower Site		\$ 17,200	\$ 17,200	\$ -
	AND-License/o-00-0004	Guam-IT&E	Guy Poles for Digital Cellular	L	\$ 2,800	\$ 2,800	\$ -
	LICENSE/O-01-0004	Andersen AFB Annex NO. 1,	Utilit Poles for wireless comm		\$ -	\$ -	\$ 1,400
	DACA84-4-87-150	Barter Island LRRS AK	Fuel Tanks for USFWS	P	\$ 750	\$ 750	\$ 750
	DACA85-1-84-9	Beaver Creek RRS, AK	Microwave Communication		\$ 350	\$ -	\$ -
	DACA85-1-78-46	Cape Lisburne LRRS, AK	Earth Station		\$ 1,200	\$ 1,200	\$ 1,200
	DACA85-1-97-22	Cape Lisburne LRRS, AK	Communications Equipment		\$ 500	\$ 500	\$ 500
	DACA85-1-78-20	Cape Newenham LRRS, AK	Earth Station		\$ 1,200	\$ 1,200	\$ 1,200
	DACA85-1-80-38	Cape Newenham LRRS, AK	Communications Equipment		\$ 2,314	\$ 2,314	\$ -
	DACA-85-1-01-82	Cape Newenham LRRS, AK	Communications Equipment	L	\$ -	\$ -	\$ 2,400
	DACA85-1-78-19	Cape Romanzof LRRS, AK	Earth Station		\$ 1,200	\$ 1,200	\$ 1,200
	DACA85-1-96-57	Cape Romanzof LRRS, AK	Communications Equipment		\$ 500	\$ 500	\$ 500
	DACA85-1-96-104	Eareckson AS, AK	Earth Station		\$ 950	\$ 950	\$ 950
	DACA85-1-96-82	Eareckson AS, AK	Communications Equipment		\$ 4,800	\$ 4,800	\$ 4,800
	DACA85-9-76-10	Eielson AFB, AK	Trans Alaska Oil Pipeline	E	\$ 2,087	\$ 2,087	\$ -
	97-EIEL-LIC-0001	Eielson AFB, AK	Cable TV Repeater Station	L	\$ 6,000	\$ 6,000	\$ 6,000
	98-EIEL-LIC-0001	Eielson AFB, AK	Fiber Optic Cable	L	\$ 2,400	\$ 2,400	\$ 2,800
	98-EIEL-LIC-0003	Eielson AFB, AK	Cellular Comm	L	\$ 420	\$ 420	\$ 1,260
	01-EIEL-LIC-0001	Eielson AFB, AK	TV Cable Service	L	\$ 12,100	\$ 12,100	\$ 12,100
	DACA85-3-96-85	Fort Yukon AK	Gwitchya ZEE Utilities	L	\$ 160	\$ -	\$ -
	DACA85-1-78-29	Indian Mountain LRRS, AK	Earth Station		\$ 1,200	\$ 1,200	\$ 1,200

**DEPARTMENT OF THE AIR FORCE  
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(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

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	DACA85-1-97-21	Indian Mountain LRRS, AK	Communications Equipment		\$ 500	\$ 500	\$ 500
	DACA85-1-78-27	Sparrevohn LRRS, AK	Earth Station		\$ 1,200	\$ 1,200	\$ 1,200
	DACA85-1-78-41	Tatalina LRRS, AK	Communications Equipment		\$ 6,480	\$ 6,480	\$ 6,480
	DACA85-1-95-29	Tin City LRRS, AK	Earth Station		\$ 1,200	\$ 1,200	\$ 1,200
	DACA85-1-73-34	Tin City LRRS, AK	Communications Equipment		\$ 1,152	\$ 1,152	\$ 1,152
	DACA85-1-93-57	Elmendorf AFB, AK	Credit Union		\$ 5,300	\$ 5,300	\$ 5,300
	DACA85-1-98-55	Elmendorf AFB, AK	Bank		\$ 12,300	\$ 12,300	\$ 12,300
	DACA85-1-83-45	Elmendorf AFB, AK	Parking Lot		\$ 5,700	\$ 5,700	\$ 5,700
	DACA85-1-99-50	Elmendorf AFB, AK	Antennas/Space		\$ 14,400	\$ 14,400	\$ 14,400
	DACA85-4-00-27	Elmendorf AFB, AK	GSA Sales Store		\$ 179,469	\$ 179,469	\$ 175,712
	DACA85-1-97-53	Elmendorf AFB, AK	Telephone Office		\$ 400	\$ 400	\$ 400
	DACA85-3-98-22	Elmendorf AFB, AK	Fiber Optic Cable	L	\$ 1,600	\$ 1,600	\$ 1,600
	DACA85-3-98-40	Elmendorf AFB, AK	Point of Presence Bldg 10471	L	\$ 4,200	\$ 4,200	\$ 4,200
	DACA85-9-83-26	Elmendorf AFB, AK	Down Guys & Anchor Poles	E	\$ 240	\$ 240	\$ 240
PACAF	DACA85-3-00-23	Elmendorf AFB, AK	Point of Presence Bldg 10488	L	\$ 4,380	\$ 4,380	\$ -
	DACA85-3-00-24	Elmendorf AFB, AK	Point of Presence Bldg 10488	L	\$ 1,440	\$ 1,440	\$ -
	DACA85-3-00-25	Elmendorf AFB, AK	Telecom Bldg 10488	L	\$ 22,980	\$ 22,980	\$ 22,980
	DACA85-1-00-40	Elmendorf AFB, AK	Snow Disposal Area		\$ 5,000	\$ 5,000	\$ -
	DACA85-2-02-20	Elmendorf AFB, AK	Fiber Optic Cable	P	\$ -	\$ -	\$ 1,000
	DACA85-3-00-24	Elmendorf AFB, AK	Point of Presence Bldg 10488		\$ -	\$ -	\$ 1,440
	DACA85-2-98-23	Elmendorf AFB, AK	Land use Gas Pipeline	L	\$ -	\$ -	\$ 750
	DACA85-3-00-105	Elmendorf AFB, AK	Fiber Optic Cable	E	\$ -	\$ -	\$ 500
	DACA84-1-68-37	Hickam AFB, HI	Telephone Lines		\$ 9,900	\$ 9,900	\$ 9,900
	DACA84-1-74-38	Hickam AFB, HI	Bank		\$ 21,960	\$ 21,960	\$ 21,960
	DACA84-1-74-9	Hickam AFB, HI	Credit Union		\$ 20,130	\$ 20,130	\$ 20,130
	DACA84-3-74-25	Kokee AFS, HI	Electrical Lines		\$ 134	\$ 134	\$ 370
AFSPC	SPCCAN-2-00-0010	Cape Canaveral AS FL	Communication Tower		\$ 10,000	\$ 5,000	\$ 5,000
	SPCCAN-2-99-0015	Cape Canaveral AS FL	Commercial Space Launch		\$ 17,895	\$ 17,895	\$ 17,895
	SPCCAN-2-99-0011	Cape Canaveral AS FL	Commercial Space Launch		\$ 13,200	\$ 26,400	\$ 26,400
	SPCCAN-2-91-0007	Cape Canaveral AS FL	Commercial Space Launch		\$ 21,900	\$ 21,900	\$ 21,900
	DACA17-1-68-5	Cape Canaveral AS FL	O & M for Telephone Switch Gear		\$ 2,000	\$ 2,000	\$ 2,000
	SPCCAN-2-97-0009	Cape Canaveral AS FL	Commercial Space Launch		\$ 18,620	\$ 18,620	\$ 18,620
	DACA85-1-82-48	Clear AS AK	Telephone Right of way		\$ 850	\$ 850	\$ 850
	DA-25-066-ENG-12977	F.E. Warren AFB, WY	Trap Club		\$ 500	\$ 500	\$ 500
	DACA45-1-69-6015	F.E. Warren AFB, WY	Communication		\$ 287	\$ 287	\$ 287
	SPCLOS-2-02-0048	Los Angeles AFB CA	FAA use of parking spaces	P	\$ 12,000	\$ 12,000	\$ 12,000
	SPCPAT-2-01-0028	Malabar FL	use of land for install/testing eqmt	L	\$ 250	\$ 100	\$ 100
	DACA17-2-68-3	Malabar FL	Gas pipeline	E	\$ 250	\$ 250	\$ 250
	SPCMLM-2-02-0054	Malmstrom AFB, MT	Bank		\$ 2,880	\$ 2,880	\$ 2,880
	SPCMLM-2-00-0017	Malmstrom AFB, MT	Comm services	L	\$ 350	\$ 350	\$ 350
	DACA 01-1-74-662	Patrick AFB, FL	Union	P	\$ 900	\$ 900	\$ 900
	DACA17-1-84-2	Patrick AFB, FL	Bank		\$ 10,400	\$ 10,400	\$ 10,400
	DA-08-123-ENG-5352	Patrick AFB, FL	Powerlines	E	\$ 400	\$ 400	\$ 400
	DACA17-2-68-2	Patrick AFB, FL	Electric Substation	E	\$ 325	\$ 325	\$ 325
	SPCPET-2-91-0013	Peterson AFB, CO	Bank		\$ 11,200	\$ 11,200	\$ 11,200
	DACA45-1-76-6206	Peterson AFB, CO	Credit Union		\$ 19,700	\$ 19,700	\$ 19,700

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2004 PRESIDENT'S BUDGET**

(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	**	FY 2002 REVENUE RECEIVED	FY 2003 REVENUE RECEIVED	FY 2004 REVENUE RECEIVED
	DACA05-3-01-612	Pillar Point AFC CA	MAVserfer Camera	L	\$ 6,365	\$ 6,365	\$ 6,365
	DA-04-353-ENG-6972	Vandenberg AFB, CA	Telephone Dial Central Office		\$ 500	\$ 500	\$ 500
	DA-04-353-ENG-9401	Vandenberg AFB, CA	Communication services		\$ 1,943	\$ 1,943	\$ 1,943
	DACA09-1-81-66	Vandenberg AFB, CA	Saddle Club		\$ 500	\$ 500	\$ 500
	DACW09-1-98-0033	Vandenberg AFB, CA	Cellular Facility		\$ 12,500	\$ 12,500	\$ 12,500
	SPCVAN-2-94-0001	Vandenberg AFB, CA	Commercial Space Launch		\$ 35,000	\$ 35,000	\$ 35,000
	SPCVAN-2-95-0021	Vandenberg AFB, CA	Spaceport		\$ 69,240	\$ 69,240	\$ 69,240
	SPCVAN2-99-0011	Vandenberg AFB, CA	Cellular Facility		\$ 10,500	\$ 10,500	\$ 10,500
	SPCVAN-2-99-0013	Vandenberg AFB, CA	Commercial Space Launch		\$ 11,800	\$ 11,800	\$ 11,800
AFSPC	SPCVAN-2-97-0013	Vandenberg AFB, CA	Comm services	L	\$ 960	\$ 960	\$ 960
	SPCVAN-2-02-0046	Vandenberg AFB, CA	Pipeline	L	\$ 2,000	\$ 2,000	\$ 2,000
	DACA09-2--86-16	Vandenberg AFB, CA	Pipeline	E	\$ -	\$ 1,362	\$ 1,362
	<b>TOTAL</b>				<b>\$2,470,779</b>	<b>\$ 2,596,669</b>	<b>\$2,753,967</b>

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2004 PRESIDENT'S BUDGET**

(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

	FY 2002	FY 2003	FY 2004
ACC	\$ 271,459	\$ 366,258	\$ 304,386
AETC	\$ 287,131	\$ 282,644	\$ 297,309
USAFA	\$ 112,416	\$ 112,038	\$ 112,038
AFR	\$ 61,600	\$ 61,600	\$ 60,680
AMC	\$ 241,332	\$ 277,144	\$ 318,727
ANG	\$ 2,770	\$ 2,770	\$ 2,754
AFMC	\$ 748,028	\$ 826,560	\$ 993,243
PACAF	a	\$ 524,263	\$ 420,466
AFSPC	\$ 295,215	\$ 231,432	\$ 304,627
<b>Total</b>	<b>\$ 2,019,951</b>	<b>\$ 2,684,709</b>	<b>\$ 2,814,230</b>

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2004 PRESIDENT'S BUDGET**

(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

<u>APPROPRIATION</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
1. TRANSFERS OR DISPOSAL	\$0	\$0	\$3,700,000
<u>A. EXPLANATION OF TRANSFERS OR DISPOSALS</u> Attachment 3a			
<u>B. EXPLANATION OF ANTICIPATED EXPENDITURE</u>	a		
<u>TOTAL DEPARTMENT OF THE AIR FORCE</u>	\$0	\$0	\$3,700,000

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2004 PRESIDENT'S BUDGET**

MAJCOM	TRANSFER	OR	DISPOSAL	TYPE OF REAL PROPERTY	LOCATION	(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)
						FY 2002 FUNDS RECEIVED (LESS EXPENSES)
ACC	X			Land & Buildings	Dow Pines (FKZV)	\$0
ACC	X			Land & Buildings	Ellsworth AFB - FXDD East Nike MFH**	\$0
ACC			X	Land & Buildings	Lake Charles (MQTF)	\$0
ACC	X			a portion of land	Ellsworth AFB- Renel Heights (Wherry)*	\$0
ACC			X	Land & Buildings	Summerall TACAN annex	\$0
ACC			X	Land & Buildings	Calumet AFS MI	\$0
ACC			X	Land	West Leyden Com	\$0
AFMC	a		X	AF Industrial Plant PJKS	Denver CO	\$3,680,000
AMC			X	Geiger Lagoon (VZCK)	Fairchild AFB WA	\$28,000

\*FY02 Notes: Ellsworth East Nike MFH site and a portion of the Renel Heights land transferred to the West River Foundation for Economic and Community Development



**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2004 PRESIDENT'S BUDGET**

(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

MAJCOM	TRANSFER OR DISPOSAL	TYPE OF REAL PROPERTY	LOCATION	FY 2003 FUNDS RECEIVED (LESS EXPENSES)
ACC	X	Land	Ellsworth AFB - FXDE, South Nike MFH*	\$0
ACC	X	Land & Buildings	Ellsworth AFB - FXDF, West Nike MFH*	\$0
ACC	X	a portion of land	Ellsworth AFB - Renel Heights (Wherry)*	\$0
ACC	X	Land	Ellsworth AFB-Skyway (Wherry) land	\$0
ACC		X	Land	\$550
ACC	X	Land & Buildings	Neuse Middle Marker Hastings Tech (KGAC)	\$0
ACC		X	Land & Buildings	\$0
ACC	a	X	Homestead Com (KYJT) Homestead Com (KYKB)	\$875
ACC		X	Land & Buildings	\$0
ACC		X	Land & Buildings	\$0
ACC		X	Land & Buildings	\$0
ACC		X	Land & Buildings	\$100,000
ACC		X	Land & Buildings	\$0
ACC	X	X	Land & Buildings	\$0
ACC		X	Land & Buildings	\$0
ACC	X		Land	\$0

\*Notes: South Nike MFH and West Nike MFH transferred to the West River Foundation for Economic and Community Development.

- A portion of the Renel Heights land transfer to the State of South Dakota Department of Transportation in support of the new interstate exit.

- The Skyway land will transfer to the West River Foundation for Economic and Community Development and the Douglas School System.

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2004 PRESIDENT'S BUDGET**

(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

MAJCOM	TRANSFER OR DISPOSAL	TYPE OF REAL PROPERTY	LOCATION	FY 2004 'MONEY RECEIVED (LESS EXPENSES)
ACC		X Land & Buildings	Ellsworth AFB - FXCV, 11000 West	\$0
ACC		X Land	Ellsworth AFB - FXBS, South Nike education annex	\$0
ACC	X	Land	Keno (MCXE) McConnell SM02	\$0
ACC		X Land & Buildings	(PRQT) McConnell SM08	\$0
ACC		x Land & Buildings	(PRGZ) McConnell SM12	\$0
ACC		x Land & Buildings	(PRRD) McConnell SM15	\$0
ACC		x Land & Buildings	(PRRG) McConnell SM17	\$0
ACC	a	x Land & Buildings	(PRRS) McConnell SM19	\$0
ACC		x Land & Buildings	(PRRK)	\$0
ACC		x Land & Buildings	Point Arena AFS (TKG) Point Arena ACOM	\$0
ACC		x Land & Buildings	(TKGV) Point Arena WSS	\$0
			(TKHH)	\$0
AETC		X Former MFH annex	Tyndall AFB	\$3,700,000

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2004 PRESIDENT'S BUDGET**

(RENTAL AMOUNT RECEIVED IN \$THOUSANDS)

<u>APPROPRIATION</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Notes</u>
1. REVENUE FROM FOREIGN CLOSURES	\$0	\$0	\$0	
<hr/>				
USAFE Site 54, Israel (2nd payment)	\$8,870,444			Residual Value 500,000
USAFE Site 54, Israel (3rd payment rec'd Sep 02)	\$8,870,444			
USAFE Bitburg Air Base, Germany		\$126,400,000		Negotiations completed Nov 02-awaiting results
USAFE a		\$12,196,668		Negotiations completed Nov 02-awaiting results
USAFE Frankfurt Hospital, Germany		\$50,782,032		Negotiations completed Nov 02-awaiting results
USAFE Multiple UK family housing sites returned and sold up to 31 Dec 99				Formal agreement not signed yet by UK Ministry of Defense
USAFE Site 54, Israel (4rd payment)			\$8,870,444	\$500,000
USAFE Bitburg Air Base, Germany			\$126,400,000	Pending negotiations
USAFE Sembach(flight line area) Germany			\$12,196,668	Pending negotiations
USAFE Frankfurt Hospital, Germany			\$50,782,032	Pending negotiations