

# DEPARTMENT OF THE AIR FORCE



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

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Operation and Maintenance, Air Force  
Volume II

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**DEPARTMENT OF THE AIR FORCE**  
**FY 2003 BUDGET ESTIMATE**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 2001 through FY 2003**

		<u>Foreign National</u>		<u>Total</u>	
		<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
<b>1. FY 2001 FTEs</b>		<b>151,227</b>	<b>2,445</b>	<b>6,411</b>	<b>160,083</b>
Strategic Forces		53	4		57
Strategic Offense	-245				
Strategic Defense	232				
Strategic C3	70				
Industrial & Stock Fund Support					
Total	57				
General Purposes Forces		832	-271	-347	214
Tactical Air Forces	-565				
Mobility Forces	685				
Special Ops Forces	71				
Theater Missile Defense	2				
Counter Drug	21				
Total	214				
Intelligence and Communication		-77	9	30	-38
Intelligence	601				
Communication	-591				
Information & Management Activities	-48				
Total	-38				
General Research and Development		91			91
Science & Technology Programs	286				
RDT&E Management & Support	-195				
Total	91				
Other Defense Wide Activities		551	-2	3	552

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2003 BUDGET ESTIMATE**  
**MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH**  
**FY 2001 through FY 2003**

		<u>Foreign National</u>		<u>Total</u>
		<u>US Direct Hire</u>	<u>Direct Hire</u>	
Geophysical Sciences	305			
Space Launch Support	-135			
International Support	382			
Total	552			
Logistics Support		-2,398	4	3
Support Operations	254			
Maintenance Operations	-770			
Other Logistics Support	-1,875			
Total	-2,391			
Personnel Support		-1,766	-8	9
Personnel Acquisition	-126			
Training	-1,545			
Medical	-100			
Federal Agency Support	5			
Other Personnel Support	1			
Total	-1,765			
Other Centralized Support		492	1	-2
Departmental HQs	491			
Total	491			
<b>2. FY 2002 FTEs</b>		<b>149,005</b>	<b>2,182</b>	<b>6,107</b>
Strategic Forces		261	-2	259
Strategic Offense	75			

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

**DEPARTMENT OF THE AIR FORCE  
FY 2003 BUDGET ESTIMATE  
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH  
FY 2001 through FY 2003**

		<u>Foreign National</u>		<u>Total</u>
		<u>US Direct Hire</u>	<u>Direct Hire</u>	
Strategic Defense	50			
Strategic C3	-28			
Industrial & Stock Fund Support	162			
Total	259			
General Purposes Forces		299	-59	1
Tactical Air Forces	-266			
Mobility Forces	489			
Special Ops Forces	18			
Theater Missile Defense				
Counter Drug Support				
Total	241			
Intelligence and Communication		140		140
Intelligence	144			
Communication	1			
Information & Management Activities	-5			
Total	140			
General Research and Development		-338		-338
Science & Technology Programs	-224			
RDT&E Management & Support	-114			
Total	-338			
Other Defense Wide Activities		-267	-3	-1
Geophysical Sciences	-49			
Space Launch Support	14			
International Support	-236			
Total	-271			

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

**DEPARTMENT OF THE AIR FORCE  
 FY 2003 BUDGET ESTIMATE  
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH  
 FY 2001 through FY 2003**

		<u>Foreign National</u>			
		<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
Logistics Support		112			112
Support Operations	-10				
Maintenance Operations	463				
Other Logistics Support	-341				
Total	112				
Personnel Support		223		-2	221
Personnel Acquisition	-25				
Training	258				
Medical	-10				
Federal Agency Support					
Other Personnel Support	-2				
Total	221				
Other Centralized Support		-685			-685
Departmental HQs	-685				
Total	-685				
<b>3. FY 2003 FTEs</b>		<b>148,750</b>	<b>2,118</b>	<b>6,105</b>	<b>156,973</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2003 BUDGET ESTIMATE**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH**  
**FY 2001 through FY 2003**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<b>4. SUMMARY</b>			
<b>O&amp;M Air Force</b>	88,791	86,425	85,904
Direct Funded	71,203	72,000	73,424
Reimbursable Funded	17,588	14,425	12,480
<b>Air Force Reserve</b>	14,525	14,337	14,160
Direct Funded	14,238	14,038	13,861
Reimbursable Funded	287	299	299
<b>Air National Guard</b>	23,869	24,111	24,159
Direct Funded	22,941	23,242	23,290
Reimbursable Funded	928	869	869
<b>RDT&amp;E</b>	7,099	7,190	6,852
Direct Funded	4,956	4,932	5,236
Reimbursable Funded	2,143	2,258	1,616
<b>DOD Working Capital Fund</b>	25,799	25,231	25,898
Direct Funded			
Reimbursable Funded	25,799	25,231	25,898
<b>Total Air Force</b>	160,083	157,294	156,973
Direct Funded	113,338	114,212	115,811
Reimbursable Funded	46,745	43,082	41,162

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

	FY 2001 Actual			FY 2002 Estimate			FY 2003 Estimate		
	MIL		TOT	MIL		TOT	MIL		TOT
	Avg STR	CIV FTE	OBL (\$000)	Avg STR	CIV FTE	OBL (\$000)	Avg STR	CIV FTE	OBL (\$000)
<b><u>HEADQUARTERS OUTSIDE AIR FORCE CONTROL</u></b>									
<b><u>I. Combatant Management Headquarters Activities</u></b>									
<b>1. Combant Commands</b>									
HQ US Joint Forces Command									
MPAF	106		\$8,626	106		\$9,148	105		\$9,851
HQ US European Command									
MPAF	254		\$19,132	254		\$20,299	254		\$22,202
HQ US Pacific Command									
MPAF	358		\$26,008	357		\$27,555	355		\$30,105
HQ US Southern Command									
MPAF	108		\$7,954	107		\$8,395	106		\$9,142
HQ US Central Command									
MPAF	231		\$15,685	231		\$16,706	230		\$18,346
HQ US Space Command									
OMAF		59	\$4,170		58	\$4,170		58	\$4,170
HQ US Transportation Command									
MPAF	219		\$15,783	219		\$16,856	218		\$18,540
OMAF		92	\$12,057		102	\$12,057		108	\$12,057
HQ US Strategic Command									
MPAF	138		\$10,890	138		\$11,551	138		\$12,596
Wk Cap Fd (Reimb)		257	\$16,157		256	\$16,157		256	\$16,157
(Reimb)		(257)	(16,157)		(256)	(16,157)		(256)	(16,157)
HQ US Special Operations Command									
MPAF	330		\$24,671	330		\$26,177	330		\$28,645
OMAF		254	\$25,010		254	\$25,010		254	\$25,010
HQ US Special Operations Command									
MPAF	135		\$10,662	136		\$11,088	128		\$11,153
OMAF		210	\$14,650		197	\$14,650		182	\$14,650
(Reimb)		(210)	(14,650)		(197)	(14,650)		(182)	(14,650)
<b>Total Air Force Resources Augmenting Combatant Commands</b>	<b>1,879</b>	<b>662</b>	<b>\$211,455</b>	<b>1,878</b>	<b>670</b>	<b>\$219,819</b>	<b>1,864</b>	<b>676</b>	<b>\$232,624</b>
<b><u>HEADQUARTERS INSIDE AIR FORCE CONTROL</u></b>									
<b>2. Air Force Combant Commands</b>									
HQ Pacific Air Forces									
MPAF	610		\$41,320	618		\$44,444	605		\$48,019
OMAF		214	\$22,047		238	\$22,047		236	\$22,047
PACAF FOA/DRU									
MPAF	81		\$4,741	66		\$4,150	49		\$3,466
OMAF		47	\$2,953		22	\$2,953			\$2,953
HQ Air Force Space Command									
MPAF	567		\$43,639	582		\$47,397	583		\$51,938
OMAF		260	\$34,307		264	\$34,307		241	\$34,307
(Dir)		(258)	(34,043)		(263)	(34,043)		(240)	(34,043)
(Reimb)		(2)	(264)		(1)	(264)		(1)	(264)
AFSPC FOA/DRU									
MPAF	57		\$4,382	38		\$3,152	19		\$1,801
OMAF		63	\$4,447		55	\$4,447		51	\$4,447
HQ 14 Air Force									
MPAF	83		\$5,634	83		\$5,981	83		\$6,589
OMAF		7	\$494		7	\$494		7	\$494
HQ US Air Forces in Europe									
MPAF	708		\$48,851	700		\$51,179	667		\$53,736
OMAF		195	\$27,269		205	\$27,269		191	\$27,269

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

		FY 2001 Actual			FY 2002 Estimate			FY 2003 Estimate		
		MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT
		Avg		OBL	Avg		OBL	Avg		OBL
		STR	FTE	(\$000)	STR	FTE	(\$000)	STR	FTE	(\$000)
USAFE FOA/DRU	MPAF	65		\$2,802	65		\$2,987	65		\$3,425
HQ Air Combat Command	MPAF	1419		\$99,999	1464		\$107,428	1435		\$114,179
	OMAF		493	\$87,523		606	\$87,523		630	\$87,523
ACC FOA/DRU	MPAF	343		\$23,102	241		\$16,998	139		\$10,472
	OMAF		181	\$12,712		118	\$12,712		53	\$12,712
HQ 9 AF	MPAF	58		\$4,172	57		\$4,329	56		\$4,645
	OMAF		10	\$702		9	\$702		9	\$702
HQ 12 AF	MPAF	63		\$4,787	58		\$4,587	52		\$4,383
	OMAF		10	\$702		9	\$702		9	\$702
HQ Air Mobility Command	MPAF	1037		\$72,521	1013		\$74,460	963		\$77,463
	OMAF		340	\$52,397		426	\$52,397		420	\$52,397
AMC FOA/DRU	MPAF	32		\$2,061	32		\$2,189	31		\$2,315
	OMAF		64	\$4,309		24	\$4,309		23	\$4,309
	Working Capital Fund (Reimb)		(9)	(606)		(9)	(606)		(9)	(606)
AF Special Operations Command	MPAF	281		\$18,912	289		\$20,974	296		\$23,944
	OMAF		78	\$4,925		78	\$4,925		78	\$4,925
	(Reimb)		(78)	(4,925)		(78)	(4,925)		(78)	(4,925)
<b>Total Air Force Combatant Commands</b>		<b>5,404</b>	<b>1,962</b>	<b>\$631,710</b>	<b>5,306</b>	<b>2,061</b>	<b>\$645,042</b>	<b>5,043</b>	<b>1,948</b>	<b>\$661,162</b>

**II. Non-Combatant Management Headquarters Activities**

**1. OSD Departmental Support Activity**

Air Force Pentagon Communications  
Agency (OSD Support)

	MPAF									
	OMAF		97	\$6,244		99	\$6,244		89	\$6,244
	(Reimb)		(97)	(6,244)		(99)	(6,244)		(89)	(6,244)
<b>Total OSD Departmental Support Activity</b>		<b>0</b>	<b>97</b>	<b>\$6,244</b>	<b>0</b>	<b>99</b>	<b>\$6,244</b>	<b>0</b>	<b>89</b>	<b>\$6,244</b>

**2. Air Force Department Activities**

**a. Departmental Activities**

Secretariat

	MPAF	469		\$39,995	465		\$42,169	420		\$41,853
	OMAF		387	\$75,004		382	\$75,004		331	\$75,004
	(Dir)		(353)	(68,417)		(349)	(68,417)		(305)	(68,417)
	(Reimb)		(34)	(6,587)		(33)	(6,587)		(26)	(6,587)
HQ USAF Direct Support	MPAF	23		\$2,034	23		\$2,156	23		\$2,335
Air Force Wide Support Elements										

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

			FY 2001 Actual			FY 2002 Estimate			FY 2003 Estimate		
			MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT
			Avg	FTE	OBL	Avg	FTE	OBL	Avg	FTE	OBL
			STR		(\$000)	STR		(\$000)	STR		(\$000)
	MPAF		11		\$718	11		\$763	11		\$842
	OMAF		1	23	\$2,519		22	\$2,519		22	\$2,519
Air Force News Agency											
	MPAF		9		\$482	9		\$513	0		\$0
	OMAF			3	\$243		2	\$243		1	\$243
Air Force Real Estate Agency											
	OMAF			12	\$887		12	\$887		12	\$887
Air Force Audit Agency											
	OMAF			9	\$713		8	\$713		4	\$713
Air Force Elements											
	MPAF		19		\$1,511	19		\$1,603	10		\$899
	OMAF										
Air Staff											
	MPAF		1135		\$95,446	1128		\$100,406	1074		\$104,545
	OMAF			345	\$31,780		375	\$31,780		357	\$31,780
HQ USAF Direct Support											
	MPAF		23		\$1,882	23		\$1,996	23		\$2,172
	OMAF			5	\$314		5	\$314		5	\$314
Air Force Wide Support Elements											
	MPAF		59		\$5,022	50		\$4,439	41		\$3,867
	OMAF			34	\$2,081		33	\$2,081		33	\$2,081
Air Force Communications and Information Center (Excludes AFPCA)											
	MPAF										
	OMAF			22	\$1,383			\$1,383			\$1,383
Air Force Center for Environmental Excellence											
	MPAF		1		\$93	1		\$98	0		\$0
	OMAF			13	\$1,237		13	\$1,237		6	\$1,237
Air Force Medical Operations Agency											
	MPAF		8		\$742	8		\$787	7		\$744
	OMAF			19	\$329		19	\$329		16	\$329
Air Force Medical Support Agency											
	MPAF		8		\$692				6		\$638
	OMAF			13	\$969		13	\$969		10	\$969
Air Force Operations Group											
	MPAF										
	OMAF			5	\$369			\$369			\$369
Air Force Personnel Operations Agency											
	OMAF			11	\$901		11	\$901		5	\$901
Air Force Legal Agency											
	MPAF		3		\$278				1		\$106
Air Force Historical Research Agency											
	OMAF			1	\$72		1	\$72			\$72
Air Force Civil Engineer and Support Agency											
	MPAF		1		\$42	1		\$45	0		\$0
11 Wing											
	MPAF		2		\$85	2		\$90	2		\$104
	OMAF			5	\$350		5	\$350		5	\$350
Air Force Safety Center											
	MPAF		4		\$371	4		\$393	0		\$0
	OMAF			4	\$251		4	\$251		2	\$251
Air Force Flight Standards Agency											
	MPAF		11		\$869	11		\$922	0		\$0
	OMAF			2	\$125		2	\$125		1	\$125
Air Force National Security Emergency Preparedness Office											

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

			FY 2001 Actual			FY 2002 Estimate			FY 2003 Estimate		
			MIL		TOT	MIL		TOT	MIL		TOT
			Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
			STR	FTE	(\$000)	STR	FTE	(\$000)	STR	FTE	(\$000)
	MPAF		3		\$228	3		\$242	0		\$0
	OMAF			1	\$62		1	\$62			\$62
Air Staff ANG											
	MPANG		38		\$3,527	35		\$3,442	31		\$3,294
	OMANG			31	\$2,199		31	\$2,199		32	\$2,199
Air Staff AF/RE											
	MPAFR		24		\$1,975	24		\$2,094	23		\$2,226
	OMAFR			22	\$1,618		22	\$1,618		21	\$1,618
<b>Total Air Force Departmental Headquarters</b>			<b>1,852</b>	<b>967</b>	<b>\$279,398</b>	<b>1,817</b>	<b>961</b>	<b>\$285,564</b>	<b>1,672</b>	<b>863</b>	<b>\$287,031</b>
<b>b. Air Force Departmental Support Activities</b>											
HQ USAF Direct Support Elements											
	MPAF		177		\$12,389	210		\$15,279	277		\$21,599
	OMAF			95	\$5,505		109	\$5,505		124	\$5,505
<b>HQ USAF Direct Support Elements</b>											
Adjustments (Realigned to Departmental HQ)											
Secretariat											
	MPAF		-23		-\$2,034	-23		-\$2,156	-23		-\$2,335
Air Staff											
	MPAF		-23		-\$1,882	-23		-\$1,996	-23		-\$2,172
	OMAF			-5	-\$196		-5	-\$196		-5	-\$196
<b>Secretariat Direct Support</b>											
Air Force Audit Agency											
	OMAF			40	\$3,172		40	\$3,172		38	\$3,172
Air Force Office of Special Investigations											
	MPAF		84		\$4,919	84		\$5,228	80		\$5,563
	OMAF			41	\$3,858		41	\$3,858		37	\$3,858
Air Force Cost Analysis Agency											
	MPAF		31		\$2,726	31		\$2,889	29		\$2,918
	OMAF			33	\$2,234		32	\$2,234		29	\$2,234
	(Dir)			(31)	(2,099)		(30)	(2,099)		(27)	(2,099)
	(Reimb - FMS)			(2)	(135)		(2)	(135)		(2)	(135)
Air Force Inspection Agency											
	MPAF		6		\$557	6		\$590	6		\$638
	OMAF			1	\$61		1	\$61		1	\$61
<b>Air Staff Direct Support</b>											
Air Force Services Agency											
	MPAF		2		\$135	2		\$143	2		\$158
	OMAF			1	\$74		1	\$74		1	\$74
Air Force Civil Engineering Support Agency											
	OMAF			1	\$87		1	\$87		1	\$87
Air Force Flight Standards Agency											
	MPAF		4		\$371	4		\$393	4		\$425
Air Force Personnel Center											
	MPAF		8		\$389	8		\$414	8		\$469
	OMAF			4	\$243		4	\$243		3	\$243
Air Force Weather Agency											
	MPAF		8		\$591	8		\$627	7		\$635
	OMAF			2	\$173		2	\$173		2	\$173
Air Force Medical Operations Agency											
	MPAF		29		\$2,439	29		\$2,586	29		\$2,809
	OMAF			8	\$592		8	\$592		8	\$592

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

	FY 2001 Actual			FY 2002 Estimate			FY 2003 Estimate		
	MIL		TOT	MIL		TOT	MIL		TOT
	<u>Avg</u>	<u>CIV</u>	<u>OBL</u>	<u>Avg</u>	<u>CIV</u>	<u>OBL</u>	<u>Avg</u>	<u>CIV</u>	<u>OBL</u>
	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>
Air Force Medical Support Agency									
MPAF	38		\$3,173	38		\$3,365	38		\$3,657
OMAF		10	\$746		10	\$746		10	\$746
Air Force Studies and Analysis Agency									
MPAF	68		\$6,160	68		\$6,528	65		\$6,743
OMAF		8	\$489		8	\$489		12	\$489
Air Force Security Forces Center									
MPAF	21		\$1,444	21		\$1,533	21		\$1,687
OMAF		6	\$319		6	\$319		5	\$319
Air Force Personnel Operations Agency									
MPAF	38		\$2,820	32		\$2,615	22		\$2,120
OMAF		9	\$736		8	\$736		4	\$736
Air Force Legal Agency									
MPAF	1		\$93	1		\$98	1		\$106
OMAF		1	\$38		1	\$38		1	\$38
Air Force Manpower and Innovation Agency									
MPAF	140		\$8,047	139		\$8,509	132		\$9,130
OMAF		88	\$6,602		88	\$6,602		79	\$6,602
11 Wing									
MPAF	220		\$10,626	221		\$11,411	213		\$12,514
OMAF		153	\$13,281		145	\$13,281		123	\$13,281
Air National Guard Readiness Center									
MPAF	91		\$7,083	91		\$7,513	91		\$8,201
OMANG		279	\$19,995		279	\$19,995		279	\$19,995
Air Force Communications & Information Center (Excludes AFPCA)									
MPAF									
OMAF		3	\$230			\$230			\$230
Air Force Pentagon Communications Agency (AF Support)									
MPAF	98		\$7,127	76		\$5,719	83		\$6,752
OMAF		126	\$62,892		125	\$62,892		116	\$62,892
(Dir)									
(Reimb - FMS)									
<b>Total Air Force Departmental Support Activities</b>	<b>1,018</b>	<b>904</b>	<b>\$188,304</b>	<b>1,023</b>	<b>904</b>	<b>\$192,419</b>	<b>1,062</b>	<b>868</b>	<b>\$202,748</b>
<b>c. Air Force Functional Activities</b>									
HQ Air Force Materiel Command									
MPAF	466		\$35,931	461		\$37,837	451		\$40,523
OMAF		941	\$73,951		994	\$73,951		1008	\$73,951
(Dir)		(750)	(58,942)		(798)	(58,942)		(806)	(58,942)
(Reimb -FMS)		(6)	(471)		(6)	(471)		(6)	(471)
Wk Cap Fd (Reimb)		(185)	(14,538)		(190)	(14,538)		(196)	(14,538)
AFMC FOA/DRU									
MPAF	4		\$321	4		\$340	4		\$371
OMAF		108	\$7,249		26	\$7,249		24	\$7,249
HQ Air Force Reserve									
MPAF	230		\$13,422	211		\$13,195	184		\$12,914
OMAF		436	\$36,417		473	\$36,417		474	\$36,417
AFRC FOA/DRU									
OMAF		44	\$3,236		22	\$3,236			\$3,236
HQ Air Education and Training Command									
MPAF	863		\$57,886	863		\$61,463	834		\$65,279
OMAF		479	\$40,765		491	\$40,765		477	\$40,765
HQ 2 AF									

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

		FY 2001 Actual			FY 2002 Estimate			FY 2003 Estimate		
		MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT
		Avg	FTE	OBL	Avg	FTE	OBL	Avg	FTE	OBL
		<u>STR</u>		<u>(\$000)</u>	<u>STR</u>		<u>(\$000)</u>	<u>STR</u>		<u>(\$000)</u>
	MPAF	8		\$389						
	OMAF		21	\$1,454	0		\$0	0		\$0
Air Intelligence Agency										
	MPAF	436		\$26,685	431		\$27,010	426		\$28,673
	OMAF		263	\$20,547		237	\$20,547		212	\$20,547
Air Force Program Executive Office										
	MPAF	33		\$2,962	34		\$3,238	33		\$3,452
	OMAF		11	\$890		11	\$890		11	\$890
Air Force Communicatons Agency										
	MPAF	33		\$2,154	33		\$2,288	30		\$2,372
	OMAF		79	\$6,071		79	\$6,071		65	\$6,071
ANG Joint										
	MPAF	2		\$186	2		\$197	2		\$213
<b>Total Air Force Functional Support Activities</b>		<b>2,075</b>	<b>2,382</b>	<b>\$330,516</b>	<b>2,039</b>	<b>2,333</b>	<b>\$334,694</b>	<b>1,964</b>	<b>2,271</b>	<b>\$268,972</b>
<b>Summary of Combatant Activities</b>		<b>7,283</b>	<b>2,624</b>	<b>\$843,165</b>	<b>7,184</b>	<b>2,731</b>	<b>\$864,861</b>	<b>6,907</b>	<b>2,624</b>	<b>\$893,786</b>
<b>Summary of Non-Combatant Activities</b>		<b>4,945</b>	<b>4,350</b>	<b>\$804,462</b>	<b>4,879</b>	<b>4,297</b>	<b>\$818,921</b>	<b>4,698</b>	<b>4,091</b>	<b>\$764,995</b>

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

FY 2001 Actual			FY 2002 Estimate			FY 2003 Estimate		
MIL		TOT	MIL		TOT	MIL		TOT
Avg	CIV	OBL	Avg	CIV	OBL	Avg	CIV	OBL
<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>	<u>STR</u>	<u>FTE</u>	<u>(\$000)</u>

**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. Pending programming actions will be completed in the FY 2003 President's Budget.

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

POCs:

Civilian Full-Time Equivalents and OMAF: Ms.Carolyn Gleason/SAF/FMBOP/697-0081

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

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

**INTERNATIONAL MILITARY HEADQUARTERS - AIR FORCE**

	FY 2001 Actual				FY 2002 Estimate				FY 2003 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)
<b><u>International Military Headquarters</u></b>	<b><u>397</u></b>	<b><u>17</u></b>	<b><u>414</u></b>	<b><u>\$ 31,103</u></b>	<b><u>746</u></b>	<b><u>17</u></b>	<b><u>763</u></b>	<b><u>\$ 53,557</u></b>	<b><u>1071</u></b>	<b><u>17</u></b>	<b><u>1088</u></b>	<b><u>\$ 79,552</u></b>
North American Air Defense Command												
MPAF	96		96	\$7,194	96		96	\$7,633	102		102	\$9,097
OMAF		17	17	\$2,636		17	17	\$2,750		17	17	\$2,800
NATO Military Committee												
MPAF	245		245	\$16,984	594		594	\$38,624	912		912	\$62,578
United Nations Command, Korea/ US Combined Forces Command, Korea												
MPAF	56		56	\$4,289	56		56	\$4,550	57		57	\$5,077

NOTE: All positions are direct

POCs:

Military Average Strength and MPAF: Ms. Elaine Holland/SAF/FMBOP/697-5596

Civilian Full-Time Equivalents and OMAF: Ms. Carolyn Gleason/SAF/FMBOP/697-0081

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

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

I. Narrative Description: The purpose of the Senior Non-Commissioned Officer Academy (SNCOA) 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 (\$s in Thousands)

	FY 2001 <u>Actuals</u>	FY 2002			FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M - Excludes Civ Pay)	3,806	3,961	3,961	3,961	3,961	0
Base Operations	4,012	4,108	4,108	4,108	4,108	0
Military Personnel	1,505	1,561	1,561	1,561	1,561	0
O&M	2,507	2,547	2,547	2,547	2,547	0
School Personnel	2,595	2,906	2,906	2,906	2,906	0
Military	2,362	2,664	2,664	2,664	2,664	0
Civilian	233	242	242	242	242	0
Total Direct Cost	10,413	10,975	10,975	10,975	10,975	0
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	10,413	10,975	10,975	10,975	10,975	0

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

IV. Performance Criteria and Evaluation:

	FY 2001	FY 2002	FY 2003	FY 2002/FY 2003
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>				
Student Input	1,880	1,940	1,940	0
Student Load	220	229	229	0
Graduates	1,861	1,940	1,940	0
<u>Reimbursable Funded:</u>				
Student Input	2	10	10	0
Student Load	0	1	1	0
Graduates	2	10	10	0
Average Cost per Student Load	\$47,332	\$47,717	\$47,717	0

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

V. Personnel Summary: (Excludes students)

	FY 2001 <u>Actuals</u>	FY 2002			FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
		Budget <u>Request</u>	<u>Appropriated</u>	Current <u>Estimate</u>		
<u>Military End Strength (Total)</u>	62	62	62	62	62	0
Officers	0	0	0	0	0	0
Enlisted	62	62	62	62	62	0
 <u>Military Average Strength (Total)</u>	 62	 62	 62	 62	 62	 0
Officers	0	0	0	0	0	0
Enlisted	62	62	62	62	62	0
 <u>Civilian End Strength (Total)</u>	 4	 4	 4	 4	 4	 0
USDH	4	4	4	4	4	0
 <u>Civilian FTEs (Total)</u>	 4	 4	 4	 4	 4	 0
USDH	4	4	4	4	4	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 21st 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 (ABC) and Squadron Officer School (SOS). The ABC course is the starting point for all officer PME. ABC has eight 4-week courses per year. The focus of the ABC's curriculum is the Air Force Core Competencies, Core Values, Doctrine, Air and Space Power and Teamwork. SOS has seven 5-week courses per year. The focus of the SOS 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 (\$s in Thousands)

	FY 2001 <u>Actuals</u>	FY 2002			FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M - Excludes Civ Pay)	8,955	15,740	15,740	15,740	15,740	0
Base Operations	10,945	11,310	11,310	11,310	11,310	0
Military Personnel	4,494	4,660	4,660	4,660	4,660	0
O&M	6,451	6,650	6,650	6,650	6,650	0
School Personnel	14,673	18,544	18,544	18,544	18,544	0
Military	13,930	17,773	17,773	17,773	17,773	0
Civilian	743	771	771	771	771	0
Total Direct Cost	34,573	45,594	45,594	45,594	45,594	0
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	34,573	45,594	45,594	45,594	45,594	0

Increase in FY 2002 mission funding reflects projected increase in student production in ABC and the resources to support it. Base operations FY 2002 increase due to ramp up in production directed by Air Force leadership.

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

IV. Performance Criteria and Evaluation:

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	4,239	7,604	7,604	0
Student Load	348	625	625	0
Graduates	4,238	7,604	7,604	0
<u>Reimbursable Funded:</u>				
Student Input	72	64	64	0
Student Load	6	5	5	0
Graduates	72	64	64	0
Average Cost per Student Load	\$97,664	\$72,371	\$72,371	0

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

V. Personnel Summary: (Excludes students)

	FY 2001 <u>Actuals</u>	FY 2002		Current <u>Estimate</u>	FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
		Budget <u>Request</u>	<u>Appropriated</u>			
<u>Military End Strength (Total)</u>	204	204	204	204	204	0
Officers	171	171	171	171	171	0
Enlisted	33	33	33	33	33	0
 <u>Military Average Strength (Total)</u>	 204	 204	 204	 204	 204	 0
Officers	171	171	171	171	171	0
Enlisted	33	33	33	33	33	0
 <u>Civilian End Strength (Total)</u>	 15	 16	 16	 16	 16	 0
USDH	15	16	16	16	16	0
 <u>Civilian FTEs (Total)</u>	 16	 16	 16	 16	 16	 0
USDH	16	16	16	16	16	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 (\$s in Thousands)

	FY 2001 <u>Actuals</u>	FY 2002			FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M - Excludes Civ Pay)	3,047	2,907	2,907	2,907	2,907	0
Base Operations	4,345	4,450	4,450	4,450	4,450	0
Military Personnel	1,674	1,736	1,736	1,736	1,736	0
O&M	2,671	2,714	2,714	2,714	2,714	0
School Personnel	10,004	10,470	10,470	10,470	10,470	0
Military	6,519	6,856	6,856	6,856	6,856	0
Civilian	3,485	3,614	3,614	3,614	3,614	0
Total Direct Cost	17,396	17,827	17,827	17,827	17,827	0
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	17,396	17,827	17,827	17,827	17,827	0

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

IV. Performance Criteria and Evaluation:

	FY 2001	FY 2002	FY 2003	FY 2002/FY 2003
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>				
Student Input	219	225	225	0
Student Load	185	190	190	0
Graduates	219	225	225	0
<u>Reimbursable Funded:</u>				
Student Input	45	40	40	0
Student Load	38	38	38	0
Graduates	45	40	40	0
Average Cost per Student Load	\$78,009	\$78,189	\$78,189	0

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

V. Personnel Summary: (Excludes students)

	FY 2001 <u>Actuals</u>	FY 2002			FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
		Budget <u>Request</u>	<u>Appropriated</u>	Current <u>Estimate</u>		
<u>Military End Strength (Total)</u>	86	86	86	86	86	0
Officers	60	60	60	60	60	0
Enlisted	26	26	26	26	26	0
 <u>Military Average Strength (Total)</u>	 86	 86	 86	 86	 86	 0
Officers	60	60	60	60	60	0
Enlisted	26	26	26	26	26	0
 <u>Civilian End Strength (Total)</u>	 51	 51	 51	 51	 51	 0
USDH	51	51	51	51	51	0
 <u>Civilian FTEs (Total)</u>	 51	 51	 51	 51	 51	 0
USDH	51	51	51	51	51	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 (\$s in Thousands)

	FY 2001 <u>Actuals</u>	FY 2002			FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M - Excludes Civ Pay)	1,301	1,509	1,509	1,509	1,509	0
Base Operations	8,231	8,428	8,428	8,428	8,428	0
Military Personnel	3,172	3,289	3,289	3,289	3,289	0
O&M	5,059	5,139	5,139	5,139	5,139	0
School Personnel	11,539	13,688	13,688	13,688	13,688	0
Military	9,291	11,357	11,357	11,357	11,357	0
Civilian	2,248	2,331	2,331	2,331	2,331	0
Total Direct Cost	21,071	23,625	23,625	23,625	23,625	0
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	21,071	23,625	23,625	23,625	23,625	0

FY 2002 increase due to increase in number of civilian students and cost of TDY.

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

IV. Performance Criteria and Evaluation:

	FY 2001	FY 2002	FY 2003	FY 2002/FY 2003
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>				
Student Input	504	508	508	0
Student Load	425	427	427	0
Graduates	503	508	508	0
<u>Reimbursable Funded:</u>				
Student Input	76	80	80	0
Student Load	68	67	67	0
Graduates	76	80	80	0
Average Cost per Student Load	\$42,740	\$47,824	\$47,824	0

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

V. Personnel Summary: (Excludes students)

	FY 2001 <u>Actuals</u>	FY 2002			FY 2003 <u>Estimate</u>	FY 2002/FY 2003 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
<u>Military End Strength (Total)</u>	127	127	127	127	127	0
Officers	112	112	112	112	112	0
Enlisted	15	15	15	15	15	0
 <u>Military Average Strength (Total)</u>	 127	 127	 127	 127	 127	 0
Officers	112	112	112	112	112	0
Enlisted	15	15	15	15	15	0
 <u>Civilian End Strength (Total)</u>	 37	 37	 37	 37	 37	 0
USDH	37	37	37	37	37	0
 <u>Civilian FTEs (Total)</u>	 37	 37	 37	 37	 37	 0
USDH	37	37	37	37	37	0

**ADVISORY AND ASSISTANCE SERVICE**

**AIR FORCE**

<b>Operation and Maintenance, AF, 3400</b>	<b>( Dollars in Thousands )</b>		
	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY2003</b>
<b>1. Management and Professional Support Services</b>			
FFRDC Work	\$322	\$104	\$86
Non-FFRDC Work	\$136,862	\$144,515	\$148,367
Subtotal	\$137,184	\$144,619	\$148,453
<b>2. Studies, Analyses, and Evaluations</b>			
FFRDC Work	\$5,086	\$8,334	\$7,698
Non-FFRDC Work	\$118,937	\$110,273	\$105,357
Subtotal	\$124,023	\$118,607	\$113,055
<b>3. Engineering &amp; Technical Services</b>			
FFRDC Work	\$11,051	\$25,191	\$26,421
Non-FFRDC Work	\$98,884	\$92,587	\$100,966
Subtotal	\$109,935	\$117,778	\$127,387
<b>Total</b>			
FFRDC Work	\$16,459	\$33,629	\$34,205
Non-FFRDC Work	\$354,683	\$347,375	\$354,690
<b>Total Direct</b>	<b>\$371,142</b>	<b>\$381,004</b>	<b>\$388,895</b>
<b>Total Reimbursable</b>	<b>\$6,069</b>	<b>\$6,136</b>	<b>\$6,340</b>
<b>Grand Total</b>	<b>\$377,211</b>	<b>\$387,140</b>	<b>\$395,235</b>

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.

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
FY2003 BUDGET ESTIMATE**

<b>FY: <u>2001</u></b>	<b>OPERATION &amp; MAINT</b>	<b>O &amp; M RESERVES</b>	<b>MILITARY PERSONNEL</b>	<b>TOTAL APF OPER.</b>	<b>MILITARY CONSTRUCT</b>	<b>TOTAL APF SUPPORT</b>
<b>MWR CATEGORY</b>						
CATEGORY A	146,721	2,898	30,405	180,024	58,345	238,369
CATEGORY B	259,037	2,245	13,136	274,418	17,016	291,434
CATEGORY C	25,712	193	2,270	28,175	0	28,175
CATEGORY D	20,046	3,929	19,378	43,353	11,973	55,326
TOTAL APF SUPPORT	451,516	9,265	65,189	525,970	87,334	613,304
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	406,803					
<b>FY: <u>2002</u></b>						
<b>MWR CATEGORY</b>						
CATEGORY A	147,451	2,992	32,260	182,703	74,100	256,803
CATEGORY B	264,458	2,314	13,937	280,709	15,350	296,059
CATEGORY C	26,319	199	2,409	28,927	0	28,927
CATEGORY D	20,309	4,001	20,559	44,869	0	44,869
TOTAL APF SUPPORT	458,537	9,506	69,165	537,208	89,450	626,658
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	414,432					
<b>FY: <u>2003</u></b>						
<b>MWR CATEGORY</b>						
CATEGORY A	152,137	3,095	33,719	188,951	70,900	259,851
CATEGORY B	296,014	2,390	14,566	312,970	23,950	336,920
CATEGORY C	27,036	206	2,519	29,761	0	29,761
CATEGORY D	20,668	4,073	21,489	46,230	12,000	58,230
TOTAL APF SUPPORT	495,855	9,764	72,293	577,912	106,850	684,762
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	427,454					

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
FY2003 BUDGET ESTIMATE**

<b>CATEGORY A</b>	<b>OPERATION</b>	<b>O &amp; M</b>	<b>MILITARY</b>	<b>TOTAL</b>	<b>MILITARY</b>	<b>TOTAL</b>
<b><u>MISSION SUSTAINING PROGRAMS</u></b>	<b><u>&amp; MAINT</u></b>	<b><u>RESERVES</u></b>	<b><u>PERSONNEL</u></b>	<b><u>APF</u></b>	<b><u>CONSTRUCT</u></b>	<b><u>APF</u></b>
				<b><u>OPER.</u></b>		<b><u>SUPPORT</u></b>
<b>FY: <u>2001</u></b>						
A.1 Armed Forces Entertainment	7,399	0	0	7,399	0	7,399
A.2 Physical Fitness	38,450	1,270	21,242	60,962	58,345	119,307
A.4 Libraries	36,322	0	231	36,553	0	36,553
A.5 Recreation Centers Programs	10,054	132	629	10,815	0	10,815
A.8 Sports (Self-Directed)	2,031	65	134	2,230	0	2,230
Common Support	52,465	1,431	8,169	62,065	0	62,065
<b>TOTAL APF SUPPORT</b>	<b>146,721</b>	<b>2,898</b>	<b>30,405</b>	<b>180,024</b>	<b>58,345</b>	<b>238,369</b>
<b>FY: <u>2002</u></b>						
A.1 Armed Forces Entertainment	5,463	0	0	5,463	0	5,463
A.2 Physical Fitness	39,022	1,313	22,538	62,873	74,100	136,973
A.4 Libraries	37,056	0	245	37,301	0	37,301
A.5 Recreation Centers Programs	10,335	136	668	11,139	0	11,139
A.8 Sports (Self-Directed)	2,064	67	142	2,273	0	2,273
Common Support	53,511	1,476	8,667	63,654	0	63,654
<b>TOTAL APF SUPPORT</b>	<b>147,451</b>	<b>2,992</b>	<b>32,260</b>	<b>182,703</b>	<b>74,100</b>	<b>256,803</b>
<b>FY: <u>2003</u></b>						
A.1 Armed Forces Entertainment	6,654	0	0	6,654	0	6,654
A.2 Physical Fitness	39,919	1,362	23,557	64,838	64,000	128,838
A.4 Libraries	37,882	0	256	38,138	4,400	42,538
A.5 Community Centers	10,640	140	698	11,478	2,500	13,978
A.8 Sports (Self-Directed)	2,097	69	149	2,315	0	2,315
Common Support	54,945	1,524	9,059	65,528	0	65,528
<b>TOTAL APF SUPPORT</b>	<b>152,137</b>	<b>3,095</b>	<b>33,719</b>	<b>188,951</b>	<b>70,900</b>	<b>259,851</b>

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
FY2003 BUDGET ESTIMATE**

<u>CATEGORY B</u> <u>BASIC COMMUNITY SUPPORT</u>	<u>OPERATION</u> <u>&amp; MAINT</u>	<u>O &amp; M</u> <u>RESERVES</u>	<u>MILITARY</u> <u>PERSONNEL</u>	<u>TOTAL</u> <u>APF</u> <u>OPER.</u>	<u>MILITARY</u> <u>CONSTRUCT</u>	<u>TOTAL</u> <u>APF</u> <u>SUPPORT</u>
<b>FY: 2001</b>						
B.1 Child Development Programs						
Child Development Centers	94,053	0	0	94,053	17,016	111,069
Family Child Care	6,502	0	0	6,502	0	6,502
School Aged Care	13,686	0	0	13,686	0	13,686
B.2 Youth Activities	20,312	0	5	20,317	0	20,317
B.3 Community Programs						
Rec Ticket/Tour	455	0	0	455	0	455
Rec Swimming Pools	4,117	0	0	4,117	0	4,117
B.4 Outdoor Recreation						
Outdoor Recreation	13,872	0	184	14,056	0	14,056
Outdoor Rec Equip Checkout	0	0	0	0	0	0
Marinas w/o Resale	68	0	0	68	0	68
B.5 Individual Skill Recreation						
Art & Craft Skills	9,729	0	141	9,870	0	9,870
Auto Craft Skills	4,783	0	0	4,783	0	4,783
Bowling Ctr (12 or less)	2,794	0	0	2,794	0	2,794
B.6 Sports Programs(above intramural)	283	0	0	283	0	283
Common Support	88,383	2,245	12,806	103,434	0	103,434
<b>TOTAL APF SUPPORT</b>	<b>259,037</b>	<b>2,245</b>	<b>13,136</b>	<b>274,418</b>	<b>17,016</b>	<b>291,434</b>

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
FY2003 BUDGET ESTIMATE**

**FY: 2002**

B.1	Child Development Programs						
	Child Development Centers	95,856	0	0	95,856	15,350	111,206
	Family Child Care	6,628	0	0	6,628	0	6,628
	School Aged Care	13,948	0	0	13,948	0	13,948
B.2	Youth Activities	20,701	0	5	20,706	0	20,706
B.3	Community Programs						
	Rec Ticket/Tour	450	0	0	450	0	450
	Rec Swimming Pools	4,229	0	0	4,229	0	4,229
B.4	Outdoor Recreation						
	Outdoor Recreation	14,260	0	195	14,455	0	14,455
	Outdoor Rec Equip Checkout	0	0	0	0	0	0
	Marinas w/o Resale	70	0	0	70	0	70
B.5	Individual Skill Recreation						
	Art & Craft Skills	10,027	0	150	10,177	0	10,177
	Auto Craft Skills	4,918	0	0	4,918	0	4,918
	Bowling Ctr (12 or less)	2,872	0	0	2,872	0	2,872
B.6	Sports Programs(above intramural)	287	0	0	287	0	287
	Common Support	90,212	2,314	13,587	106,113	0	106,113
	<b>TOTAL APF SUPPORT</b>	<u>264,458</u>	<u>2,314</u>	<u>13,937</u>	<u>280,709</u>	<u>15,350</u>	<u>296,059</u>

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
FY2003 BUDGET ESTIMATE**

<b>CATEGORY B CON'T</b>	<b>OPERATION</b>	<b>O &amp; M</b>	<b>MILITARY</b>	<b>TOTAL</b>	<b>MILITARY</b>	<b>TOTAL</b>
<b><u>BASIC COMMUNITY SUPPORT</u></b>	<b><u>&amp; MAINT</u></b>	<b><u>RESERVES</u></b>	<b><u>PERSONNEL</u></b>	<b><u>APF</u></b>	<b><u>CONSTRUCT</u></b>	<b><u>APF</u></b>
				<b><u>OPER.</u></b>		<b><u>SUPPORT</u></b>
<b>FY: 2003</b>						
B.1 Child Development Programs						
Child Development Centers	111,338	0	0	111,338	23,950	135,288
Family Child Care	13,497	0	0	13,497	0	13,497
School Aged Care	16,201	0	0	16,201	0	16,201
B.2 Youth Activities	24,045	0	5	24,050	0	24,050
B.3 Community Programs						
Rec Ticket/Tour	465	0	0	465	0	465
Rec Swimming Pools	4,351	0	0	4,351	0	4,351
B.4 Outdoor Recreation						
Outdoor Recreation	14,681	0	204	14,885	0	14,885
Outdoor Rec Equip Checkout	0	0	0	0	0	0
Marinas w/o Resale	73	0	0	73	0	73
B.5 Individual Skill Recreation						
Art & Craft Skills	10,352	0	156	10,508	0	10,508
Auto Craft Skills	5,065	0	0	5,065	0	5,065
Bowling Ctr (12 or less)	2,957	0	0	2,957	0	2,957
B.6 Sports Programs(above intramural)						
Common Support	92,697	2,390	14,201	109,288	0	109,288
<b>TOTAL APF SUPPORT</b>	<b>296,014</b>	<b>2,390</b>	<b>14,566</b>	<b>312,970</b>	<b>23,950</b>	<b>336,920</b>

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
FY2003 BUDGET ESTIMATE**

<b>CATEGORY C REVENUE-GENERATING PROGRAMS</b>	<b>OPERATION &amp; MAINT</b>	<b>O &amp; M RESERVES</b>	<b>MILITARY PERSONNEL</b>	<b>TOTAL APF OPER.</b>	<b>MILITARY CONSTRUCT</b>	<b>TOTAL APF SUPPORT</b>
<b>FY: 2001</b>						
C.1 Food,Beverage, & Entertainment						
Military Open Messes(Clubs)	8,145	0	499	8,644	0	8,644
Other food Outlets	0	0	0	0	0	0
C.2 Lodging Programs(part of MWR NAFI)						
PCS Lodging	0	0	0		0	
Recreational Lodging	713	0	0	713	0	713
C.3 Special Interest Clubs:						
Aero Clubs	95	0	0	95	0	95
Other Membership Clubs:	191	0	0	191	0	191
C.4 Other Revenue Generating Activities:						
Resale	204	0	53	257	0	257
Bowling Ctrs (over 12)	1,780	0	0	1,780	0	1,780
Golf Courses	2,617	0	0	2,617	0	2,617
Matinas w/Resale	0	0	0	0	0	0
Rec Equip Rental	419	0	0	419	0	419
Other	0	0	0	0	0	0
Common Support	11,548	193	1,718	13,459	0	13,459
<b>TOTAL APF SUPPORT</b>	<b>25,712</b>	<b>193</b>	<b>2,270</b>	<b>28,175</b>	<b>0</b>	<b>28,175</b>
<b>FY: 2002</b>						
C.1 Food,Beverage, & Entertainment						
Military Open Messes(Clubs)	8,338	0	530	8,868	0	8,868
Other food Outlets	0	0	0	0	0	0
C.2 Lodging Programs(part of MWR NAFI)						
PCS Lodging	0	0	0	0	0	0
Recreational Lodging	725	0	0	725	0	725
C.3 Special Interest Clubs:						
Aero Clubs	96	0	0	96	0	96
Other Membership Clubs	194	0	0	194	0	194
C.4 Other Revenue Generating Activities:						
Resale	208	0	56	264	0	264
Bowling Ctrs (over 12)	1,824	0	0	1,824	0	1,824
Golf Courses	2,680	0	0	2,680	0	2,680
Matinas w/Resale	0	0	0	0	0	0
Rec Equip Rental	426	0	0	426	0	426
Other	0	0	0	0	0	0
Common Support	11,828	199	1,823	13,850	0	13,850
<b>TOTAL APF SUPPORT</b>	<b>26,319</b>	<b>199</b>	<b>2,409</b>	<b>28,927</b>	<b>0</b>	<b>28,927</b>

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
FY2003 BUDGET ESTIMATE**

<u>CATEGORY C CON'T</u> <u>REVENUE-GENERATING PROGRAMS</u>	<u>OPERATION</u> <u>&amp; MAINT</u>	<u>O &amp; M</u> <u>RESERVES</u>	<u>MILITARY</u> <u>PERSONNEL</u>	<u>TOTAL</u> <u>APF</u> <u>OPER.</u>	<u>MILITARY</u> <u>CONSTRUCT</u>	<u>TOTAL</u> <u>APF</u> <u>SUPPORT</u>
<b>FY: 2003</b>						
C.1 Food,Beverage, & Entertainment						
Military Open Messes(Clubs)	8,544	0	554	9,098	0	9,098
Other food Outlets	0	0	0	0	0	0
C.2 Lodging Programs(part of MWR NAFI)						
PCS Lodging	0	0	0			
Recreational Lodging	737	0	0	737	0	737
C.3 Special Interest Clubs:						
Aero Clubs	98	0	0	98	0	98
Other Membership Clubs:	197	0	0	197	0	197
C.4 Other Revenue Generating Activities:						
Resale	213	0	59	272	0	272
Bowling Ctrs (over 12)	1,870	0	0	1,870	0	1,870
Golf Courses	2,747	0	0	2,747	0	2,747
Matinas w/Resale	0	0	0	0	0	0
Rec Equip Rental	432	0	0	432	0	432
Other	0	0	0	0	0	0
Common Support	12,198	206	1,906	14,310	0	14,310
<b>TOTAL APF SUPPORT</b>	<u>27,036</u>	<u>206</u>	<u>2,519</u>	<u>29,761</u>	<u>0</u>	<u>29,761</u>

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)  
FY2003 BUDGET ESTIMATE**

<b>CATEGORY D OTHER MWR AND NAFI PROGRAMS</b>	<b>OPERATION &amp; MAINT</b>	<b>O &amp; M RESERVES</b>	<b>MILITARY PERSONNEL</b>	<b>APF OPER.</b>	<b>MILITARY CONSTRUCT</b>	<b>APF SUPPORT</b>
<b>FY: <u>2001</u></b>						
D.2 Armed Services Exchanges	4,782	0	25	4,807	0	4,807
D.3 Civilian MWR Programs	1	0	0	1	0	1
D.5 TDY Lodging	12,985	3,698	17,374	34,057	11,973	46,030
D.6 PCS Lodging	2,278	231	1,979	4,488	0	4,488
D.7 Mission Supplemental Programs	0	0	0	0	0	0
<b>TOTAL APF SUPPORT</b>	<b>20,046</b>	<b>3,929</b>	<b>19,378</b>	<b>43,353</b>	<b>11,973</b>	<b>55,326</b>
<b>FY: <u>2002</u></b>						
D.2 Armed Services Exchanges	4,862	0	26	4,888	0	4,888
D.3 Civilian MWR Programs	0	0	0	0	0	0
D.5 TDY Lodging	13,131	3,766	18,434	35,331	0	35,331
D.6 PCS Lodging	2,316	235	2,099	4,650	0	4,650
D.7 Mission Supplemental Programs	0	0	0	0	0	0
<b>TOTAL APF SUPPORT</b>	<b>20,309</b>	<b>4,001</b>	<b>20,559</b>	<b>44,869</b>	<b>0</b>	<b>44,869</b>
<b>FY: <u>2003</u></b>						
D.2 Armed Services Exchanges	4,943	0	28	4,971	0	4,971
D.3 Civilian MWR Programs	0	0	0	0	0	0
D.5 TDY Lodging	13,371	3,835	19,267	36,473	12,000	48,473
D.6 PCS Lodging	2,354	238	2,194	4,786	0	4,786
D.7 Mission Supplemental Programs	0	0	0	0	0	0
<b>TOTAL APF SUPPORT</b>	<b>20,668</b>	<b>4,073</b>	<b>21,489</b>	<b>46,230</b>	<b>12,000</b>	<b>58,230</b>

**DEPARTMENT OF THE AIR FORCE  
MILITARY BANDS  
FY2003 BUDGET ESTIMATES**

	FY 2001		FY 2002		FY 2003
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Number of Bands</u>					
CONUS	10	0	10	0	10
Overseas	2	0	2	0	2
<b>Total</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>12</b>
<u>Military Personnel</u>					
Officers	28	0	28	0	28
Enlisted	870	1	871	9	880
<b>Total</b>	<b>898</b>	<b>1</b>	<b>899</b>	<b>9</b>	<b>908</b>
<u>Annual Performances (in Thousands)</u>					
Community Relations	1.75	-0.04	1.72	0.02	1.74
Government	0.07	0.02	0.09	0.01	0.09
Recruiting	0.51	0.00	0.51	0.01	0.52
Military	4.09	0.11	4.20	0.06	4.26
<b>Total</b>	<b>6.42</b>	<b>0.10</b>	<b>6.52</b>	<b>0.10</b>	<b>6.62</b>
<u>Resource Requirements by Appropriation (\$ in Millions)</u>					
Military Personnel	\$37.5	\$2.7	\$40.2	\$6.3	\$46.5
O&M	\$11.3	-\$1.7	\$9.6	\$2.8	\$12.4
<b>Total</b>	<b>\$48.8</b>	<b>\$1.0</b>	<b>\$49.8</b>	<b>\$9.1</b>	<b>\$58.9</b>

**DEPARTMENT OF THE AIR FORCE  
MILITARY BANDS  
FY2003 BUDGET ESTIMATES**

**Description of Operations Financed**

Air Force bands provide military and patriotic music for official military, White House, Congressional, and State Department activities such as ceremonies, formations and parades. In addition, they are an essential element for maintaining troop morale, retention and recruiting, and play a key role in fostering excellent relations with the many communities that interact with Air Force units. Air Force bands keep alive and enrich American musical heritage while projecting the Air Force image stateside and overseas.

**Narrative Explanation of Change**

**Military Personnel**

In March of 1998, the USAF Band of Mid-America (Scott AFB, IL) lost three enlisted personnel authorizations and the USAF Band of the Golden West (Travis AFB, CA) lost fourteen. All positions were reinstated in FY 2001. In FY 2002, the USAF Band of the Rockies (Peterson AFB, CO) will add one enlisted authorization to support its growing troop morale and recruiting missions. In FY 2003, the USAF Band (Bolling AFB, DC) will add nine enlisted authorizations to meet an increase in ceremonial demands at Arlington National Cemetery.

**Annual Performances**

By the CSAF's direction, effective April 1999, Air Force bands were to direct at least 60% of their performances to internal Air Force audiences. Performance figures represent shifts in compliance with this quality of life/retention initiative. The initiative was directed primarily toward deployed and remote troops and toward bases experiencing high PERSTEMPO or quality of life problems. At the same time, SAF/PA directed changes to more accurately account for performance and audience numbers, resulting in a drop of total performances reported after FY 1998. As a result, FY 2001 performance totals have changed how we account for multiple programs (multiple groups performing for the same audiences or multiple performances by the same group for the same audience).

Compared to the average FY 1998 workload, the median workload for each band actually increased by approximately 5.1% annually between FY 1998 and FY 2001. FY 2001-2003 estimates show a leveling off of increased workload to 1.2% annually.

Live audience figures (TV, radio audiences not included) for FY 2001 totaled 10,216,843. Media audience for those performances totaled approximately 101,900,000.

**Resource Requirements by Appropriation**

The FY 2001 program funded one-time purchases for the replacement of equipment, uniforms, and increased vehicle leases. These one time purchases represent the delta between FY 2001 and FY 2002. The FY 2003 increase of approximately \$2.8M reflects essential requirements for office and performance-related equipment replacement, recording projects, Air Expeditionary Force (AEF) and deployed troop support, airlift, vehicle leasing, personnel training, additional personnel authorizations, and special community relations, recruiting and troop morale events.

DEPOT MAINTENANCE PROGRAM SUMMARY  
Department of the Air Force

	<u>FY 2000 Actual</u>								<u>FY 2001 Actual</u>							
	Total Requirement								Total Requirement							
	Funded		Unfunded Deferred				Total		Funded		Unfunded Deferred				Total	
	Units	\$M	Executable		Unexecutable		Units	\$M	Units	\$M	Executable		Unexecutable		Units	\$M
Aircraft																
Aircraft	228	\$585.9	0	\$14.7	3	\$10.2	231	\$610.8	224	\$633.5	0	\$24.6	0	\$0.0	224	\$658.1
Engines	663	207.2	28	18.2	0	0.0	691	225.4	549	279.8	10	4.9	0	0.0	559	284.7
Other																
Missiles		37.4		0.0		0.0		37.4		33.5		0.0		0.0		33.5
Software		346.9		69.9		0.0		416.8		414.3		57.9		0.0		472.2
OMEI		99.1		19.1		0.0		118.2		118.1		9.9		0.0		128.0
NMSD Exchangeables		120.3		12.8		0.0		133.1		130.7		2.5		0.0		133.2
Area Base Mfg		18.6		1.1		0.0		19.7		17.7		0.6		0.0		18.3
Storage		10.3		0.0		0.0		10.3		9.3		0.3		0.0		9.6
Subtotal	891	1425.7	28	135.8	3	10.2	922	1571.7	773	1636.9	10	100.7	0	0.0	783	1737.6
Depot Qtrly Surcharge		128.6		0.0		0.0		128.6		187.6		0.0		0.0		187.6
Total	891	\$1554.3	28	\$135.8	3	\$10.2	922	\$1700.3	773	\$1824.5	10	\$100.7	0	\$0.0	783	\$1925.2

OMEI - Other Major End Items  
NMSD - Non Materiel Support Division  
Depot Qtrly Surcharge - WCF cost recovery

Notes: 1) Subtotal represents Total Funded and Unfunded Executable Requirements  
2) FY 00 - Depot Qtrly Surcharge - includes WCF Cost Recovery and Mat'l Cost Recovery charges

DEPOT MAINTENANCE PROGRAM SUMMARY  
Department of the Air Force

	<u>FY 2002 Estimate</u>								<u>FY 2003 Estimate</u>							
	<u>Total Requirement</u>								<u>Total Requirement</u>							
	<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>		<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>	
			<u>Executable</u>		<u>Unexecutable</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>	<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	207	\$746.7	15	\$112.7	0	\$0.0	222	\$859.4	202	\$804.0	24	\$108.9	0	\$0.0	226	\$912.9
Engines	581	259.1	29	29.8	0	0.0	610	288.9	524	284.5	67	49.6	0	0.0	591	334.1
Other																
Missiles		32.8		2.4		0.0		35.2		39.6		3.9		0.0		43.5
Software		423.6		61.7		0.0		485.3		336.8		192.5		0.0		529.3
OMEI		129.3		20.0		0.0		149.3		150.5		30.1		0.0		180.6
NMSD Exchangeables		126.7		28.1		0.0		154.8		138.9		29.9		0.0		168.8
Area Base Mfg		17.7		1.9		0.0		19.6		17.1		3.8		0.0		20.9
Storage		9.7		0.3		0.0		10.0		10.4		1.4		0.0		11.8
Subtotal	788	1745.6	44	256.9	0	0.0	832	2002.5	726	1781.8	91	420.1	0	0.0	817	2201.9
Depot Qtrly Surcharge		235.3		0.0		0.0		235.3		0.0		0.0		0.0		0.0
Total	788	\$1980.9	44	\$256.9	0	\$0.0	832	\$2237.8	726	\$1781.8	91	\$420.1	0	\$0.0	817	\$2201.9

OMEI - Other Major End Items  
NMSD - Non Materiel Support Division  
Depot Qtrly Surcharge - WCF cost recovery

Notes: 1) Subtotal represents Total Funded and Unfunded Executable Requirements  
2) FY 02 - Depot Qtrly Surcharge - Pays remaining portion of the FY 01 bill.

DEPOT MAINTENANCE PROGRAM SUMMARY  
 Department of the Air Force  
 METHOD OF ACCOMPLISHMENT

	<u>FY 2000 Funded Requirement</u>			<u>FY 2001 Funded Requirement</u>		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
Aircraft						
Aircraft	\$252.0 (43%)	\$333.9 (57%)	\$585.9	\$244.6 (39%)	\$388.9 (61%)	\$633.5
Engines	66.4 (32%)	140.8 (68%)	207.2	68.6 (25%)	211.3 (75%)	279.9
Other						
Missiles	10.1 (27%)	27.3 (73%)	37.4	7.2 (21%)	26.3 (79%)	33.5
Software	255.1 (74%)	91.8 (26%)	346.9	313.9 (76%)	100.4 (24%)	414.3
OMEI	72.6 (73%)	26.5 (27%)	99.1	91.8 (78%)	26.3 (22%)	118.1
NMSD Exchangeables	92.7 (77%)	27.6 (23%)	120.3	102.6 (79%)	28.0 (21%)	130.6
Area Base Mfg	1.3 (7%)	17.3 (93%)	18.6	0.9 (5%)	16.8 (95%)	17.7
Storage	0.0 (0%)	10.3 (100%)	10.3	0.0 (0%)	9.3 (100%)	9.3
Subtotal	750.2 (53%)	675.5 (47%)	1425.7	829.6 (51%)	807.3 (49%)	1636.9
Depot Qtrly Surcharge	40.7	87.9	128.6	0.0	187.6	187.6
Total	\$790.9	\$763.4	\$1554.3	\$829.6	\$994.9	\$1824.5

OMEI - Other Major End Items  
 NMSD - Non Materiel Support Division  
 Depot Qtrly Surcharge - WCF cost recovery

Notes: 1) Figures in parentheses represent a percentage of the total funded requirement.  
 Depot Qtrly Surcharge is not included.  
 2) FY 00 - Depot Qtrly Surcharge - includes WCF Cost Recovery and Mat'l Cost Recovery charges

DEPOT MAINTENANCE PROGRAM SUMMARY  
Department of the Air Force  
METHOD OF ACCOMPLISHMENT

	<u>FY 2002 Funded Requirement</u>			<u>FY 2003 Funded Requirement</u>		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
Aircraft						
Aircraft	\$267.4 (36%)	\$479.3 (64%)	\$746.7	\$254.1 (32%)	\$549.9 (68%)	\$804.0
Engines	61.1 (24%)	198.0 (76%)	259.1	56.0 (20%)	228.5 (80%)	284.5
Other						
Missiles	7.7 (23%)	25.1 (77%)	32.8	7.3 (18%)	32.3 (82%)	39.6
Software	314.6 (74%)	109.0 (26%)	423.6	209.8 (62%)	127.0 (38%)	336.8
OMEI	96.5 (75%)	32.8 (25%)	129.3	122.1 (81%)	28.4 (19%)	150.5
NMSD Exchangeables	98.1 (77%)	28.6 (23%)	126.7	103.2 (76%)	35.7 (24%)	138.9
Area Base Mfg	0.2 (1%)	17.5 (99%)	17.7	0.1 (1%)	17.0 (99%)	17.1
Storage	0.0 (0%)	9.7 (100%)	9.7	0.3 (3%)	10.1 (97%)	10.4
Subtotal	845.6 (48%)	900.0 (52%)	1745.6	752.9 (42%)	1028.9 (58%)	1781.8
Depot Qtrly Surcharge	0.0	235.3	235.3	0.0	0.0	0.0
Total	\$845.6	\$1135.3	1980.9	\$752.9	\$1028.9	\$1781.8

OMEI - Other Major End Items  
NMSD - Non Materiel Support Division  
Depot Qtrly Surcharge - WCF cost recovery

NOTE: 1) Figures in parentheses represent a percentage of the total funded requirement.  
Depot Qtrly Surcharge is not included.  
2) FY 02 - Depot Qtrly Surcharge - Pays remaining portion of the FY 01 bill.

DEPOT MAINTENANCE PROGRAM SUMMARY  
Department of the Air Force  
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2000

	Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements		Total Unfunded Deferred Requirements	
	Operational		Capability		Other		Units	\$M	Units	\$M
	Units	\$M	Units	\$M	Units	\$M				
Aircraft										
Aircraft	0	\$0.0	3	\$10.2	0	\$0.0	0	\$14.7	3	\$24.9
Engines	0	0.0	0	0.0	0	0.0	28	18.2	28	18.2
Other										
Missiles		0.0		0.0		0.0		0.0		0.0
Software		0.0		0.0		0.0		69.9		69.9
OMEI		0.0		0.0		0.0		19.1		19.1
NMSD Exchangeables		0.0		0.0		0.0		12.8		12.8
Area Base Mfg		0.0		0.0		0.0		1.1		1.1
Storage		0.0		0.0		0.0		0.0		0.0
Sub Total	0	0.0	3	10.2	0	0.0	28	135.8	31	146.0
Depot Qtrly Surcharge		0.0		0.0		0.0		0.0		0.0
Total	0	\$0.0	3	\$10.2	0	\$0.0	28	\$135.8	31	\$146.0

OMEI - Other Major End Items  
NMSD - Non Materiel Support Division  
Depot Qtrly Surcharge - WCF cost recovery

DEPOT MAINTENANCE PROGRAM SUMMARY  
Department of the Air Force  
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2001

	Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements		Total Unfunded Deferred Requirements	
	Operational		Capability		Other		Units	\$M	Units	\$M
	Units	\$M	Units	\$M	Units	\$M				
Aircraft										
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	0	\$24.6	0	\$24.6
Engines	0	0.0	0	0.0	0	0.0	10	4.9	10	4.9
Other										
Missiles		0.0		0.0		0.0		0.0		0.0
Software		0.0		0.0		0.0		57.9		57.9
OMEI		0.0		0.0		0.0		9.9		9.9
NMSD Exchangeables		0.0		0.0		0.0		2.5		2.5
Area Base Mfg		0.0		0.0		0.0		0.6		0.6
Storage		0.0		0.0		0.0		0.3		0.3
Sub Total	0	0.0	0	0.0	0	0.0	10	100.7	10	100.7
Depot Qtrly Surcharge		0.0						0.0		0.0
Total	0	\$0.0	0	\$0.0	0	\$0.0	10	\$100.7	10	\$100.7

OMEI - Other Major End Items  
NMSD - Non Materiel Support Division  
Depot Qtrly Surcharge - WCF cost recovery

DEPOT MAINTENANCE PROGRAM SUMMARY  
 Department of the Air Force  
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2002

	Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements		Total Unfunded Deferred Requirements	
	Operational		Capability		Other		Units	\$M	Units	\$M
	Units	\$M	Units	\$M	Units	\$M				
Aircraft										
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	15	\$112.7	15	\$112.7
Engines	0	0.0	0	0.0	0	0.0	29	29.8	29	29.8
Other										
Missiles		0.0		0.0		0.0		2.4		2.4
Software		0.0		0.0		0.0		61.7		61.7
OMEI		0.0		0.0		0.0		20.0		20.0
NMSD Exchangeables		0.0		0.0		0.0		28.1		28.1
Area Base Mfg		0.0		0.0		0.0		1.9		1.9
Storage		0.0		0.0		0.0		0.3		0.3
Sub Total	0	0.0	0	0.0	0	0.0	44	256.9	44	256.9
Depot Qtrly Surcharge		0.0		0.0		0.0		0.0		0.0
Total	0	\$0.0	0	\$0.0	0	\$0.0	44	\$256.9	44	\$256.9

OMEI - Other Major End Items  
 NMSD - Non Materiel Support Division  
 Depot Qtrly Surcharge - WCF cost recovery

DEPOT MAINTENANCE PROGRAM SUMMARY  
 Department of the Air Force  
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 2003

	Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements		Total Unfunded Deferred Requirements	
	Operational		Capability		Other		Units	\$M	Units	\$M
	Units	\$M	Units	\$M	Units	\$M				
Aircraft										
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	24	\$108.9	24	\$108.9
Engines	0	0.0	0	0.0	0	0.0	67	49.6	67	49.6
Other										
Missiles		0.0		0.0		0.0		3.9		3.9
Software		0.0		0.0		0.0		192.5		192.5
OMEI		0.0		0.0		0.0		30.1		30.1
NMSD Exchangeables		0.0		0.0		0.0		29.9		29.9
Area Base Mfg		0.0		0.0		0.0		3.8		3.8
Storage		0.0		0.0		0.0		1.4		1.4
Sub Total	0	0.0	0	0.0	0	0.0	91	420.1	91	420.1
Depot Qtrly Surcharge		0.0		0.0		0.0		0.0		0.0
Total	0	\$0.0	0	\$0.0	0	\$0.0	91	\$420.1	91	\$420.1

OMEI - Other Major End Items  
 NMSD - Non Materiel Support Division  
 Depot Qtrly Surcharge - WCF cost recovery

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

	FY2000		FY2001		FY2002		FY2003		FY2001-FY2002 CHANGE		FY2002-FY2003 CHANGE	
	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)						
DEPOT LEVEL REPAIRABLES												
Airframes	NA	\$2,051.4	NA	\$2,168.1	NA	\$2,929.0	NA	\$3,107.2	NA	\$760.9	NA	\$178.2
Aircraft Engines	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Other												
Missiles	NA	20.8	NA	16.5	NA	30.2	NA	26.5	NA	13.7	NA	-\$3.7
Communications Equipment	NA	13.0	NA	24.0	NA	43.9	NA	39.5	NA	19.9	NA	-\$4.4
Other Misc.	NA	68.2	NA	65.6	NA	120.1	NA	116.7	NA	54.5	NA	-\$3.4
Total		\$2,153.4		\$2,274.1		\$3,123.2		\$3,289.9		\$849.1		\$166.7
CONSUMABLES												
Airframes	NA	\$412.0	NA	\$471.4	NA	\$495.9	NA	\$434.3	NA	\$24.5	NA	-\$61.6
Aircraft Engines	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Other												
Missiles	NA	14.6	NA	15.9	NA	10.2	NA	19.9	NA	-\$5.7	NA	\$9.7
Communications Equipment	NA	10.2	NA	8.6	NA	24.1	NA	25.1	NA	\$15.5	NA	\$1.0
Other Misc.	NA	160.6	NA	139.9	NA	416.4	NA	462.8	NA	\$276.5	NA	\$46.4
Total		\$597.35		\$635.80		\$946.60		\$942.10		\$310.80		-\$4.5

The FY 2002 Flying Hour Program was repriced to reflect the latest (CY 2001) AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the FY2000 consumption, adjusted for a 5 year historical pattern of cost spares and consumables that reflect an aging fleet. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), a consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. In addition to consumption changes, non-fly consumables and DLRs had an average price rate of change of 2.3% and 10.6% respectively.

The FY 2003 Flying Hour Program was repriced at a level consistent with FY2002 to include a 10.32% price change for DLRs and .69% for Consumables

**ENVIRONMENTAL RESTORATION PROGRAM  
FY 2003 BUDGET ESTIMATE  
FUNDING BY PRIORITIES  
DEPARTMENT OF THE AIR FORCE  
(\$ in Thousands)**

	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>	<i>2003-2002</i>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>CHANGE</u>
<b>I. Installation Restoration Program (IRP)</b>				
A. Program Management and Support	\$55,083	\$57,301	\$58,411	\$1,110
B. Hazardous and Petroleum Waste Products				
Priority 1A. High Relative Risk with Agreements	\$138,956	\$133,106	\$120,255	-\$12,851
Priority 1B. High Relative Risk without Agreements	\$9,076	\$18,329	\$26,447	\$8,118
Priority 2A. Medium Relative Risk with Agreements	\$57,285	\$41,515	\$51,079	\$9,564
Priority 2B. Medium Relative Risk without Agreements	\$5,905	\$6,981	\$10,236	\$3,255
Priority 3A. Low Relative Risk with Agreements	\$21,461	\$35,402	\$21,384	-\$14,018
Priority 3B. Low Relative Risk without Agreements	\$10,096	\$2,273	\$3,697	\$1,424
Priority 4A. Not Evaluated with Agreements	\$10,317	\$9,608	\$9,932	\$324
Priority 4B. Not Evaluated without Agreements	\$2,807	\$608	\$2,571	\$1,963
Remedial Action Operations	\$41,466	\$54,268	\$59,325	\$5,057
Long-term Monitoring	\$11,896	\$18,068	\$23,201	\$5,133
Potentially Responsible Party	\$300	\$300	\$300	\$0
Recovery Account	\$0	\$0	\$0	\$0
Subtotal Hazardous and Petroleum Waste Products	\$309,565	\$320,458	\$328,427	\$7,969
Subtotal Installation Restoration Program (A+B)	\$364,648	\$377,759	\$386,838	\$9,079

**ENVIRONMENTAL RESTORATION PROGRAM  
FY 2003 BUDGET ESTIMATE  
FUNDING BY PRIORITIES  
DEPARTMENT OF THE AIR FORCE  
(\$ in Thousands)**

**II. Unexploded Ordnance (UXO Cleanup)**

Priority 1. Imminent Threats to Human Safety	\$0	\$0	\$0	\$0
Priority 2. Possible Threats to Human Safety	\$0	\$0	\$0	\$0
Priority 3. Marginal Threats to Human Safety	\$0	\$0	\$0	\$0
Priority 4. Remote Threats to Human Safety	\$0	\$0	\$0	\$0
Not Evaluated	\$0	\$1,153	\$400	-\$753
Subtotal <i>UXO</i>	\$0	\$1,153	\$400	-\$753

**III. Building Demolition/Debris Removal Program**

A. Imminent threats to Human Safety, Health, or to the Environment	\$0	\$0	\$0	\$0
B. Other	\$10,824	\$6,201	\$6,880	\$679
Subtotal Building Demolition/Debris Removal	\$10,824	\$6,201	\$6,880	\$679

<b>Total Program</b>	\$375,472	\$385,113	\$394,118	\$9,005
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*IV. DoD Cleanup Performance Goals (Metrics)*

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

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

**ENVIRONMENTAL RESTORATION PROGRAM  
FY 2003 BUDGET ESTIMATE  
FUNDING BY PRIORITIES  
DEPARTMENT OF THE AIR FORCE  
(\$ in Thousands)**

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

		<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>	<i>2003-2002</i>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>CHANGE</u>
<i>% of Sites cleaned up</i>	<i>High</i>	66	70	76	6
	<i>Medium</i>	44	51	63	12
	<i>Low</i>	38	52	64	12
<i>Number of sites cleaned up</i>	<i>High</i>	1009	1060	1154	94
	<i>Medium</i>	302	351	433	82
	<i>Low</i>	310	430	526	96

\*As of 30 Sep 01. Percentages and number of sites associated with DPG goals will vary as new sites are added, sites are transferred to and from the BRAC program, and as Areas of Concerns (AOCs) are converted to sites based on relative risk calculations.

B. *Component Current/Projected Status*

		<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>	<i>2003-2002</i>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>CHANGE</u>
<i>% of Sites cleaned up</i>	<i>High</i>	66	70	76	6
	<i>Medium</i>	44	51	63	12
	<i>Low</i>	38	52	64	12
<i>Number of sites cleaned up</i>	<i>High</i>	1011	1062	1157	95
	<i>Medium</i>	302	350	432	82
	<i>Low</i>	316	430	524	94

\*As of 9 Jan 02. Percentages and number of sites associated with DPG goals will vary as new sites are added, sites are transferred to and from the BRAC program, and as Areas of Concerns (AOCs) are converted to sites based on relative risk calculations.

ENVIRONMENTAL RESTORATION PROGRAM  
 FY 2003 BUDGET ESTIMATE  
 FUNDING BY WORK PHASE  
 DEPARTMENT OF THE AIR FORCE  
 (\$ in Thousands)

	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<b>A. ASSESSMENTS</b>				
Funding Level	\$11,231	\$9,894	\$3,846	\$10,148
Starts - No of Sites	60	61	38	37
Underway - No of Sites	363	265	148	100
Completions - No of Sites	159	160	155	86
<b>B. ANALYSIS/INVESTIGATIONS</b>				
Funding Level	\$96,979	\$67,951	\$47,859	\$22,911
Starts - No of Sites	154	119	100	49
Underway - No of Sites	809	548	273	145
Completions - No of Sites	247	366	377	182
<b>C. INTERIM ACTIONS</b>				
Funding Level	\$80,553	\$76,751	\$68,986	\$32,157
Starts - No of Sites	120	104	74	29
Underway - No of Sites	427	345	293	183
Completions - No of Sites	127	192	124	146
<b>D. REMEDIAL DESIGNS</b>				
Funding Level	\$6,269	\$6,024	\$19,702	\$19,139
Starts - No of Sites	42	71	125	130
Underway - No of Sites	84	92	77	114
Completions - No of Sites	19	63	140	93

ENVIRONMENTAL RESTORATION PROGRAM  
 FY 2003 BUDGET ESTIMATE  
 FUNDING BY WORK PHASE  
 DEPARTMENT OF THE AIR FORCE  
 (\$ in Thousands)

	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>E. REMEDIAL ACTION CONSTRUCTION</b>				
Funding Level	\$60,871	\$88,353	\$105,608	\$155,106
Starts - No of Sites	47	60	130	152
Underway - No of Sites	83	94	123	135
Completions - No of Sites	61	49	101	140
<b>F. REMEDIAL ACTION OPERATIONS</b>				
Funding Level	\$41,466	\$54,268	\$59,325	\$73,112
Starts - No of Sites	60	49	51	108
Underway - No of Sites	308	339	361	426
Completions - No of Sites	12	18	29	43
<b>G. LONG TERM MONITORING</b>				
Funding Level	\$11,896	\$18,068	\$23,201	\$26,387
Starts - No of Sites	44	73	73	86
Underway - No of Sites	399	437	490	533
Completions - No of Sites	17	35	20	43

ENVIRONMENTAL RESTORATION PROGRAM  
 FY 2003 BUDGET ESTIMATE  
 FUNDING BY WORK PHASE  
 DEPARTMENT OF THE AIR FORCE  
 (\$ in Thousands)

	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<b>H. POTENTIALLY RESPONSIBLE PARTY</b>				
Funding Level	\$300	\$300	\$300	\$900
Starts - No of Sites	0	0	0	0
Underway - No of Sites	0	0	0	0
Completions - No of Sites	0	0	0	0
<b>I. BUILDING DEMOLITION &amp; DEBRIS REMOVAL</b>				
Funding Level	\$10,824	\$6,201	\$6,880	\$6,612
Starts - No of Sites	0	0	0	0
Underway - No of Sites	0	0	0	0
Completions - No of Sites	0	0	0	0
<b>J. PROGRAM MGT &amp; SUPPORT FUNDING LEVEL</b>				
MANAGEMENT	\$25,200	\$21,218	\$23,999	\$22,195
WORKYEARS	\$26,213	\$30,085	\$27,856	\$26,766
DSMOA	\$2,888	\$5,000	\$5,556	\$7,000
ATSDR	\$782	\$1,000	\$1,000	\$780
FINES	\$0	\$0	\$0	\$0
<b>TOTAL (All Appropriations)</b>				
Funding Level	\$375,472	\$385,113	\$394,118	\$403,213

ENVIRONMENTAL RESTORATION PROGRAM  
 FY 2003 BUDGET ESTIMATE  
 FUNDING BY WORK PHASE  
 DEPARTMENT OF THE AIR FORCE  
 (\$ in Thousands)

<u>Reconciliation of Increases/Decreases</u>	<u>Amount</u>
I. FY 2002 Estimate	\$385,113
A. Functional Program Transfers	
1) Transfers In	
2) Transfers Out	
B. Price Growth	\$9,005
C. Program Increases	
D. Program Decreases	
II. FY 2003 Request	\$394,118
A. Functional Program Transfers	
1) Transfers In	
2) Transfers Out	
B. Price Growth	\$9,095
C. Program Increases	
D. Program Decreases	
III. FY 2004 Request	\$403,213

**ENVIRONMENTAL RESTORATION PROGRAM  
FY 2003 BUDGET ESTIMATE  
OUTYEAR FUNDING BY PRIORITIES  
DEPARTMENT OF THE AIR FORCE  
(\$ in Thousands)**

	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<b>I. Installation Restoration Program</b>				
A. Program Management & Support	\$56,741	\$56,615	\$57,165	\$53,844
B. Hazardous and Petroleum Waste Products				
1. High Relative Risk	\$138,050	\$167,109	\$127,822	\$55,779
2. Medium Relative Risk	\$67,299	\$49,763	\$37,294	\$11,962
3. Low Relative Risk	\$23,329	\$22,812	\$11,013	\$19,841
4. Not Evaluated	\$10,637	\$6,600	\$18,613	\$24,978
5. Remedial Action Operations	\$73,112	\$67,428	\$89,613	\$98,978
6. Long-term Monitoring	\$26,387	\$32,292	\$33,916	\$43,180
7. Potentially Responsible Party	\$900	\$906	\$300	\$399
<b>II. Unexploded Ordnance (UXO Cleanup)</b>	\$146	\$1,890	\$35,140	\$101,927
<b>III. Building Demolition/Debris Removal</b>	\$6,612	\$5,609	\$7,446	\$15,907
<b>    Total Funding</b>	\$403,213	\$411,024	\$418,322	\$426,795

**ENVIRONMENTAL RESTORATION PROGRAM  
 FY 2003 BUDGET ESTIMATE  
 OUTYEAR FUNDING BY PRIORITIES  
 DEPARTMENT OF THE AIR FORCE  
 (\$ in Thousands)**

*IV. DoD Cleanup Performance Goals (Metrics)*

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

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

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

		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<i>% of Sites cleaned up</i>	<i>High</i>	82	88	94	99
	<i>Medium</i>	71	79	85	89
	<i>Low</i>	73	82	88	92
<i>Number of sites cleaned up</i>	<i>High</i>	1249	1334	1437	1515
	<i>Medium</i>	491	541	584	613
	<i>Low</i>	606	674	725	764

ENVIRONMENTAL RESTORATION PROGRAM  
 FY 2003 BUDGET ESTIMATE  
 FUNDING BY WORK PHASE  
 DEPARTMENT OF THE AIR FORCE  
 (\$ in Thousands)

	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>A. Assessments</b>	\$6,540	\$15,337	\$5,831
<b>B. Analysis/Investigations</b>	\$19,838	\$13,562	\$10,523
<b>C. Interim Actions</b>	\$30,154	\$45,231	\$10,655
<b>D. Remedial Designs</b>	\$9,673	\$5,421	\$2,398
<b>E. Remedial Action Construction</b>	\$181,970	\$150,329	\$185,080
<b>F. Remedial Action Operations</b>	\$67,428	\$89,613	\$98,978
<b>G. Long Term Monitoring</b>	\$32,292	\$33,916	\$43,180
<b>H. Potentially Responsible Party</b>	\$906	\$300	\$399
<b>I. Building Demolition &amp; Debris Removal</b>	\$5,609	\$7,446	\$15,907
<b>J. Program Management and Support</b>	\$0	\$0	\$0
1. Management	\$20,323	\$19,138	\$19,724
2. Workyears	\$27,936	\$29,726	\$28,138
3. DSMOA	\$7,348	\$7,303	\$4,985
4. ATSDR	\$1,007	\$1,000	\$997
5. Fines	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$411,024</b>	<b>\$418,322</b>	<b>\$426,795</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: 3010 - Aircraft Procurement</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Manpower	0	0	0	0	0
b. Education and Training	0	0	0	0	0
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Permits & Fees	0	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0	0
c. Waste Disposal	0	0	0	0	0
d. Other Recurring Costs	0	0	0	0	0
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>    Total Recurring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	2,634	93	1,212	-2,541	1,119
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	587	4,566	2,317	3,979	-2,249
e. Clean Water Act	6,745	5,855	5,634	-890	-221
f. Planning	0	0	0	0	0
g. Other	2,365	1,653	1,796	-712	143
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>12,331</b>	<b>12,167</b>	<b>10,959</b>	<b>-164</b>	<b>-1,208</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	767	806	622	39	-184
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. Clean Air Act	923	967	748	44	-219
d. Clean Water Act	983	1,031	797	48	-234
e. Hazardous Material Reduction	0	0	0	0	0
f. Other	95	120	93	25	-27
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>2,768</b>	<b>2,924</b>	<b>2,260</b>	<b>156</b>	<b>-664</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>15,099</b>	<b>15,091</b>	<b>13,219</b>	<b>-8</b>	<b>-1,872</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: 3020 - Missile Procurement</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Manpower	0	0	0	0	0
b. Education and Training	0	0	0	0	0
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Permits & Fees	0	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0	0
c. Waste Disposal	0	0	0	0	0
d. Other Recurring Costs	0	0	0	0	0
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>    Total Recurring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	1,168	1,168	1,016	0	-152
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	0	0	0	0	0
e. Clean Water Act	60	62	54	2	-8
f. Planning	0	0	0	0	0
g. Other	120	124	105	4	-19
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>1,348</b>	<b>1,354</b>	<b>1,175</b>	<b>6</b>	<b>-179</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	716	722	639	6	-83
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	316	321	284	5	-37
e. Hazardous Material Reduction	0	0	0	0	0
f. Other	0	0	0	0	0
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>1,032</b>	<b>1,043</b>	<b>923</b>	<b>11</b>	<b>-120</b>

**DEPARTMENT OF THE AIR FORCE  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2003 BUDGET ESTIMATE  
(\$ in Thousands)**

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>2,380</b>	<b>2,397</b>	<b>2,098</b>	<b>17</b>	<b>-299</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: 3080 - Other Procurement</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Manpower	0	0	0	0	0
b. Education and Training	0	0	0	0	0
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Permits & Fees	0	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0	0
c. Waste Disposal	0	0	0	0	0
d. Other Recurring Costs	0	0	0	0	0
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>    Total Recurring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	0	0	0	0	0
e. Clean Water Act	0	0	0	0	0
f. Planning	0	0	0	0	0
g. Other	0	0	0	0	0
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	662	667	581	5	-86
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	270	269	236	-1	-33
e. Hazardous Material Reduction	0	0	0	0	0
f. Other	0	0	0	0	0
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>932</b>	<b>936</b>	<b>817</b>	<b>4</b>	<b>-119</b>

**DEPARTMENT OF THE AIR FORCE  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2003 BUDGET ESTIMATE  
(\$ in Thousands)**

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>932</b>	<b>936</b>	<b>817</b>	<b>4</b>	<b>-119</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: 3300 - Military Construction - AF</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Manpower	0	0	0	0	0
b. Education and Training	0	0	0	0	0
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Permits & Fees	0	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0	0
c. Waste Disposal	0	0	0	0	0
d. Other Recurring Costs	0	0	0	0	0
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Recurring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	0	0	10,500	0	10,500
e. Clean Water Act	10,950	10,035	36,000	-915	25,965
f. Planning	0	0	0	0	0
g. Other	5,350	0	0	-5,350	0
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>16,300</b>	<b>10,035</b>	<b>46,500</b>	<b>-6,265</b>	<b>36,465</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	0	0	0	0	0
e. Hazardous Material Reduction	0	0	0	0	0
f. Other	0	0	0	0	0
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	 <b>16,300</b>	 <b>10,035</b>	 <b>46,500</b>	 <b>-6,265</b>	 <b>36,465</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: 3300 - Military Construction - AF (Overseas)</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Outside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Manpower	0	0	0	0	0
b. Education and Training	0	0	0	0	0
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Permits & Fees	0	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0	0
c. Waste Disposal	0	0	0	0	0
d. Other Recurring Costs	0	0	0	0	0
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Recurring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	0	0	0	0	0
e. Clean Water Act	1,000	0	0	-1,000	0
f. Planning	0	0	0	0	0
g. Other	0	0	0	0	0
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001	FY 2002	FY 2003	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	0	0	0	0	0
e. Hazardous Material Reduction	0	0	0	0	0
f. Other	0	0	0	0	0
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: 3400 - Operation and Maintenance</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>77,447</b>	<b>82,075</b>	<b>93,775</b>	<b>4,628</b>	<b>11,700</b>
a. Manpower	69,995	74,179	78,811	4,184	4,632
b. Education and Training	7,452	7,896	14,964	444	7,068
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>81,021</b>	<b>85,866</b>	<b>69,038</b>	<b>4,845</b>	<b>-16,828</b>
a. Permits & Fees	4,846	5,136	8,868	290	3,732
b. Sampling, Analysis, Monitoring	16,870	17,879	17,799	1,009	-80
c. Waste Disposal	14,560	15,431	11,052	871	-4,379
d. Other Recurring Costs	44,745	47,420	31,319	2,675	-16,101
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>33,534</b>	<b>35,652</b>	<b>24,522</b>	<b>2,118</b>	<b>-11,130</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>30,399</b>	<b>24,189</b>	<b>9,717</b>	<b>-6,210</b>	<b>-14,472</b>
<b>    Total Recurring Costs</b>	<b>222,401</b>	<b>227,782</b>	<b>197,052</b>	<b>5,381</b>	<b>-30,730</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	299	317	7,397	18	7,080
b. RCRA Subtitle D - Solid Waste	6,344	6,724	5,089	380	-1,635
c. RCRA Subtitle I - Underground Storage Tanks	1,226	1,299	4,810	73	3,511
d. Clean Air Act	20,729	21,969	11,416	1,240	-10,553
e. Clean Water Act	12,343	13,080	25,164	737	12,084
f. Planning	8,132	8,618	16,030	486	7,412
g. Other	11,171	11,839	24,513	668	12,674
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>60,244</b>	<b>63,846</b>	<b>94,419</b>	<b>3,602</b>	<b>30,573</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	4,705	5,002	2,095	297	-2,907
b. RCRA Subtitle D - Solid Waste	951	1,010	2,251	59	1,241
c. Clean Air Act	14,135	15,029	13,771	894	-1,258
d. Clean Water Act	10,442	11,102	13,579	660	2,477
e. Hazardous Material Reduction	213	226	2,464	13	2,238
f. Other	5,501	5,850	16,016	349	10,166
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>35,947</b>	<b>38,219</b>	<b>50,176</b>	<b>2,272</b>	<b>11,957</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	10,033	7,984	6,347	-2,049	-1,637
b. Wetlands	4,408	3,508	765	-900	-2,743
c. Other Natural Resources	1,419	1,130	2,785	-289	1,655
d. Historical & Cultural Resources	11,271	8,967	11,142	-2,304	2,175
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>27,131</b>	<b>21,589</b>	<b>21,039</b>	<b>-5,542</b>	<b>-550</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>345,723</b>	<b>351,436</b>	<b>362,686</b>	<b>5,713</b>	<b>11,250</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: 3400 - Operation and Maintenance</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Outside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>4,589</b>	<b>5,009</b>	<b>6,139</b>	<b>420</b>	<b>1,130</b>
a. Manpower	3,369	3,726	3,512	357	-214
b. Education and Training	1,220	1,283	2,627	63	1,344
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>7,460</b>	<b>10,244</b>	<b>12,257</b>	<b>2,784</b>	<b>2,013</b>
a. Permits & Fees	114	134	356	20	222
b. Sampling, Analysis, Monitoring	1,373	1,722	3,140	349	1,418
c. Waste Disposal	3,106	3,357	4,398	251	1,041
d. Other Recurring Costs	2,867	5,031	4,363	2,164	-668
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>4,005</b>	<b>3,563</b>	<b>3,881</b>	<b>-442</b>	<b>318</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>2,716</b>	<b>2,214</b>	<b>427</b>	<b>-502</b>	<b>-1,787</b>
<b>    Total Recurring Costs</b>	<b>18,770</b>	<b>21,030</b>	<b>22,704</b>	<b>2,260</b>	<b>1,674</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	2,251	3,261	8,451	1,010	5,190
b. RCRA Subtitle D - Solid Waste	397	0	501	-397	501
c. RCRA Subtitle I - Underground Storage Tanks	7,988	3,240	2,588	-4,748	-652
d. Clean Air Act	961	2,126	552	1,165	-1,574
e. Clean Water Act	7,630	10,819	4,636	3,189	-6,183
f. Planning	79	72	875	-7	803
g. Other	22,164	12,433	1,214	-9,731	-11,219
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>41,470</b>	<b>31,951</b>	<b>18,817</b>	<b>-9,519</b>	<b>-13,134</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	667	119	0	-548	-119
b. RCRA Subtitle D - Solid Waste	764	13	815	-751	802
c. Clean Air Act	57	0	242	-57	242
d. Clean Water Act	2,113	517	581	-1,596	64
e. Hazardous Material Reduction	210	117	825	-93	708
f. Other	5,946	4,359	5,780	-1,587	1,421
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>9,757</b>	<b>5,125</b>	<b>8,243</b>	<b>-4,632</b>	<b>3,118</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	177	116	189	-61	73
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	688	456	596	-232	140
d. Historical & Cultural Resources	613	0	330	-613	330
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>1,478</b>	<b>572</b>	<b>1,115</b>	<b>-906</b>	<b>543</b>
 <b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	 <b>71,475</b>	 <b>58,678</b>	 <b>50,879</b>	 <b>-12,797</b>	 <b>-7,799</b>
 <b><u>Environmental Cleanup Program Outside the United States</u></b>	 15,924	 9,555	 10,179	 -6,369	 624
 (Memo entry for <i>overseas cleanup</i> amounts included above) (The amounts entered in this item shall <u>not</u> include any of the 50 states, District of Columbia, Guam, Puerto Rico, or other territories and possessions of the U.S.)					

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
Appropriation: 3500 - Military Personnel - AF	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>11,547</b>	<b>12,169</b>	<b>10,159</b>	<b>622</b>	<b>-2,010</b>
a. Manpower	11,547	12,169	10,159	622	-2,010
b. Education and Training	0	0	0	0	0
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Permits & Fees	0	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0	0
c. Waste Disposal	0	0	0	0	0
d. Other Recurring Costs	0	0	0	0	0
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>    Total Recurring Costs</b>	<b>11,547</b>	<b>12,169</b>	<b>10,159</b>	<b>622</b>	<b>-2,010</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	0	0	0	0	0
e. Clean Water Act	0	0	0	0	0
f. Planning	0	0	0	0	0
g. Other	0	0	0	0	0
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJ ECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	0	0	0	0	0
e. Hazardous Material Reduction	0	0	0	0	0
f. Other	0	0	0	0	0
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>11,547</b>	<b>12,169</b>	<b>10,159</b>	<b>622</b>	<b>-2,010</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
Appropriation: 3500 - Military Personnel - AF (Overseas)	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Outside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>1,737</b>	<b>1,876</b>	<b>1,305</b>	<b>139</b>	<b>-571</b>
a. Manpower	1,737	1,876	1,305	139	-571
b. Education and Training	0	0	0	0	0
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Permits & Fees	0	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0	0
c. Waste Disposal	0	0	0	0	0
d. Other Recurring Costs	0	0	0	0	0
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>    Total Recurring Costs</b>	<b>1,737</b>	<b>1,876</b>	<b>1,305</b>	<b>139</b>	<b>-571</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	0	0	0	0	0
e. Clean Water Act	0	0	0	0	0
f. Planning	0	0	0	0	0
g. Other	0	0	0	0	0
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	0	0	0	0	0
e. Hazardous Material Reduction	0	0	0	0	0
f. Other	0	0	0	0	0
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	 <b>1,737</b>	 <b>1,876</b>	 <b>1,305</b>	 <b>139</b>	 <b>-571</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJ ECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: 3600 - RDT&amp;E</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Manpower	0	0	0	0	0
b. Education and Training	0	0	0	0	0
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Permits & Fees	0	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0	0
c. Waste Disposal	0	0	0	0	0
d. Other Recurring Costs	0	0	0	0	0
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Recurring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001	FY 2002	FY 2003	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	0	0	0	0	0
e. Clean Water Act	0	0	0	0	0
f. Planning	0	0	0	0	0
g. Other	0	0	0	0	0
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	478	0	779	-478	779
b. RCRA Subtitle D - Solid Waste	95	0	0	-95	0
c. Clean Air Act	859	0	1,346	-859	1,346
d. Clean Water Act	225	0	199	-225	199
e. Hazardous Material Reduction	525	0	299	-525	299
f. Other	226	0	120	-226	120
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>2,408</b>	<b>0</b>	<b>2,743</b>	<b>-2,408</b>	<b>2,743</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJ ECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	 <b>2,408</b>	 <b>0</b>	 <b>2,743</b>	 <b>-2,408</b>	 <b>2,743</b>

Narrative: Program zeroed by Congressional action in FY02 Defense Appropriations Act.

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJ ECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: 3730 - Military Construction - AFR</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Manpower	0	0	0	0	0
b. Education and Training	0	0	0	0	0
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Permits & Fees	0	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0	0
c. Waste Disposal	0	0	0	0	0
d. Other Recurring Costs	0	0	0	0	0
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Recurring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	0	0	0	0	0
e. Clean Water Act	0	0	0	0	0
f. Planning	0	0	0	0	0
g. Other	0	0	0	0	0
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	0	0	0	0	0
e. Hazardous Material Reduction	0	0	0	0	0
f. Other	0	0	0	0	0
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: 3740 - Operation and Maintenance - AFR</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>5,018</b>	<b>4,828</b>	<b>7,048</b>	<b>-190</b>	<b>2,220</b>
a. Manpower	4,642	4,444	5,035	-198	591
b. Education and Training	376	384	2,013	8	1,629
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>2,647</b>	<b>3,152</b>	<b>3,682</b>	<b>505</b>	<b>530</b>
a. Permits & Fees	139	142	415	3	273
b. Sampling, Analysis, Monitoring	489	503	1,083	14	580
c. Waste Disposal	594	619	283	25	-336
d. Other Recurring Costs	1,425	1,888	1,901	463	13
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>1,722</b>	<b>1,844</b>	<b>1,588</b>	<b>122</b>	<b>-256</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>15</b>	<b>12</b>	<b>267</b>	<b>-3</b>	<b>255</b>
<b>    Total Recurring Costs</b>	<b>9,402</b>	<b>9,836</b>	<b>12,585</b>	<b>434</b>	<b>2,749</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	220	1,017	0	797	-1,017
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	45	0	45	-45
d. Clean Air Act	0	40	565	40	525
e. Clean Water Act	1,140	1,176	0	36	-1,176
f. Planning	0	0	1,375	0	1,375
g. Other	844	1,034	329	190	-705
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>2,204</b>	<b>3,312</b>	<b>2,269</b>	<b>1,108</b>	<b>-1,043</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	433	0	433
b. RCRA Subtitle D - Solid Waste	365	120	469	-245	349
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	857	1,129	0	272	-1,129
e. Hazardous Material Reduction	404	0	0	-404	0
f. Other	297	343	1,185	46	842
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>1,923</b>	<b>1,592</b>	<b>2,087</b>	<b>-331</b>	<b>495</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	1,220	1,413	793	193	-620
d. Historical & Cultural Resources	0	17	793	17	776
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>1,220</b>	<b>1,430</b>	<b>1,586</b>	<b>210</b>	<b>156</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>14,749</b>	<b>16,170</b>	<b>18,527</b>	<b>1,421</b>	<b>2,357</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJ ECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: 3830 - Military Construction - ANG</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Manpower	0	0	0	0	0
b. Education and Training	0	0	0	0	0
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Permits & Fees	0	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0	0
c. Waste Disposal	0	0	0	0	0
d. Other Recurring Costs	0	0	0	0	0
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Recurring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	0	0	0	0	0
e. Clean Water Act	3,760	0	0	-3,760	0
f. Planning	0	0	0	0	0
g. Other	0	0	0	0	0
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>3,760</b>	<b>0</b>	<b>0</b>	<b>-3,760</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	0	0	0	0	0
e. Hazardous Material Reduction	0	0	0	0	0
f. Other	0	0	0	0	0
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	 <b>3,760</b>	 <b>0</b>	 <b>0</b>	 <b>-3,760</b>	 <b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: 3840 - Operation and Maintenance - ANG</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>2,825</b>	<b>4,215</b>	<b>4,683</b>	<b>1,390</b>	<b>468</b>
a. Manpower	2,557	3,528	3,809	971	281
b. Education and Training	268	687	874	419	187
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>5,914</b>	<b>5,172</b>	<b>5,151</b>	<b>-742</b>	<b>-21</b>
a. Permits & Fees	92	178	176	86	-2
b. Sampling, Analysis, Monitoring	1,678	1,473	1,501	-205	28
c. Waste Disposal	2,265	2,014	1,993	-251	-21
d. Other Recurring Costs	1,879	1,507	1,481	-372	-26
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>365</b>	<b>412</b>	<b>405</b>	<b>47</b>	<b>-7</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>236</b>	<b>305</b>	<b>347</b>	<b>69</b>	<b>42</b>
<b>    Total Recurring Costs</b>	<b>9,340</b>	<b>10,104</b>	<b>10,586</b>	<b>764</b>	<b>482</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	834	694	563	-140	-131
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	858	307	215	-551	-92
d. Clean Air Act	872	842	851	-30	9
e. Clean Water Act	1,240	1,081	1,172	-159	91
f. Planning	1,127	1,538	1,892	411	354
g. Other	990	999	1,692	9	693
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>5,921</b>	<b>5,461</b>	<b>6,385</b>	<b>-460</b>	<b>924</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	527	713	921	186	208
b. RCRA Subtitle D - Solid Waste	145	160	105	15	-55
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	0	42	247	42	205
e. Hazardous Material Reduction	1,148	1,473	1,771	325	298
f. Other	613	648	463	35	-185
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>2,433</b>	<b>3,036</b>	<b>3,507</b>	<b>603</b>	<b>471</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	100	122	100	22	-22
b. Wetlands	22	45	135	23	90
c. Other Natural Resources	0	129	235	129	106
d. Historical & Cultural Resources	60	177	100	117	-77
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>182</b>	<b>473</b>	<b>570</b>	<b>291</b>	<b>97</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>17,876</b>	<b>19,074</b>	<b>21,048</b>	<b>1,198</b>	<b>1,974</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
Appropriation: 3850 - Military Personnel - ANG	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>1,128</b>	<b>2,302</b>	<b>1,264</b>	<b>1,174</b>	<b>-1,038</b>
a. Manpower	1,128	2,302	1,264	1,174	-1,038
b. Education and Training	0	0	0	0	0
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Permits & Fees	0	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0	0
c. Waste Disposal	0	0	0	0	0
d. Other Recurring Costs	0	0	0	0	0
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>    Total Recurring Costs</b>	<b>1,128</b>	<b>2,302</b>	<b>1,264</b>	<b>1,174</b>	<b>-1,038</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	0	0	0	0	0
e. Clean Water Act	0	0	0	0	0
f. Planning	0	0	0	0	0
g. Other	0	0	0	0	0
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	0	0	0	0	0
e. Hazardous Material Reduction	0	0	0	0	0
f. Other	0	0	0	0	0
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>1,128</b>	<b>2,302</b>	<b>1,264</b>	<b>1,174</b>	<b>-1,038</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>Appropriation: DWCF Reimbursement</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>2,688</b>	<b>2,423</b>	<b>2,558</b>	<b>-265</b>	<b>135</b>
a. Manpower	2,381	2,146	2,266	-235	120
b. Education and Training	307	277	292	-30	15
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
a. Permits & Fees	0	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0	0
c. Waste Disposal	0	0	0	0	0
d. Other Recurring Costs	0	0	0	0	0
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Recurring Costs</b>	<b>2,688</b>	<b>2,423</b>	<b>2,558</b>	<b>-265</b>	<b>135</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	1,024	1,058	1,074	34	16
b. RCRA Subtitle D - Solid Waste	647	668	678	21	10
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	4,628	4,782	4,855	154	73
e. Clean Water Act	4,188	4,323	4,391	135	68
f. Planning	1	0	1	-1	1
g. Other	107	113	113	6	0
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>10,595</b>	<b>10,944</b>	<b>11,112</b>	<b>349</b>	<b>168</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001	FY 2002	FY 2003	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	0	0	0	0	0
e. Hazardous Material Reduction	0	0	0	0	0
f. Other	0	0	0	0	0
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>13,283</b>	<b>13,367</b>	<b>13,670</b>	<b>84</b>	<b>303</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 2001	FY 2002	FY 2003	Change	Change
<b>PB-28 Summary; Total Program, all Appns</b>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<b>1. Recurring Costs - Class 0</b>	<b>106,979</b>	<b>114,897</b>	<b>126,931</b>	<b>7,918</b>	<b>12,034</b>
a. Manpower	97,356	104,370	106,161	7,014	1,791
b. Education and Training	9,623	10,527	20,770	904	10,243
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>97,042</b>	<b>104,434</b>	<b>90,128</b>	<b>7,392</b>	<b>-14,306</b>
a. Permits & Fees	5,191	5,590	9,815	399	4,225
b. Sampling, Analysis, Monitoring	20,410	21,577	23,523	1,167	1,946
c. Waste Disposal	20,525	21,421	17,726	896	-3,695
d. Other Recurring Costs	50,916	55,846	39,064	4,930	-16,782
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	39,626	41,471	30,396	1,845	-11,075
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>33,366</b>	<b>26,720</b>	<b>10,758</b>	<b>-6,646</b>	<b>-15,962</b>
<b>Total Recurring Costs</b>	<b>277,013</b>	<b>287,522</b>	<b>258,213</b>	<b>10,509</b>	<b>-29,309</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	8,430	7,608	19,713	-822	12,105
b. RCRA Subtitle D - Solid Waste	7,388	7,392	6,268	4	-1,124
c. RCRA Subtitle I - Underground Storage Tanks	10,072	4,891	7,613	-5,181	2,722
d. Clean Air Act	27,777	34,325	31,056	6,548	-3,269
e. Clean Water Act	49,056	46,431	77,051	-2,625	30,620
f. Planning	9,339	10,228	20,173	889	9,945
g. Other	43,111	28,195	29,762	-14,916	1,567
<b>Total Environmental Compliance - Non Recurring Costs (Class I/II)</b>	<b>155,173</b>	<b>139,070</b>	<b>191,636</b>	<b>-16,103</b>	<b>52,566</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	8,522	8,029	6,070	-493	-1,959
b. RCRA Subtitle D - Solid Waste	2,320	1,303	3,640	-1,017	2,337
c. Clean Air Act	15,974	15,996	16,107	22	111
d. Clean Water Act	15,206	14,411	15,923	-795	1,512
e. Hazardous Material Reduction	2,500	1,816	5,359	-684	3,543
f. Other	12,678	11,320	23,657	-1,358	12,337
<b>Total Pollution Prevention - Non Recurring Costs (Class I/II)</b>	<b>57,200</b>	<b>52,875</b>	<b>70,756</b>	<b>-4,325</b>	<b>17,881</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	10,310	8,222	6,636	-2,088	-1,586
b. Wetlands	4,430	3,553	900	-877	-2,653
c. Other Natural Resources	3,327	3,128	4,409	-199	1,281
d. Historical & Cultural Resources	11,944	9,161	12,365	-2,783	3,204
<b>Total Environmental Conservation - Non Recurring Costs (Class I/II)</b>	<b>30,011</b>	<b>24,064</b>	<b>24,310</b>	<b>-5,947</b>	<b>246</b>
 <b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	 <b>519,397</b>	 <b>503,531</b>	 <b>544,915</b>	 <b>-15,866</b>	 <b>41,384</b>
 <b><u>Environmental Cleanup Program Outside the United States</u></b> (memo entry for amounts included above)	 <b>15,924</b>	 <b>9,555</b>	 <b>10,179</b>	 <b>-6,369</b>	 <b>624</b>

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 2003 BUDGET ESTIMATE**  
(\$ in Thousands)

Environmental Security Technology Appropriation: 3600 - RDT&E	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>01/02</u>	Change <u>02/03</u>
<b>1. Cleanup</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2. Compliance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>968</b>	<b>0</b>	<b>0</b>	<b>-968</b>	<b>0</b>
a. PE 0602202F-Human Effectiveness Applied Research	0	0	0	0	0
Project 1900: Environmental Quality Technology					
6.2 Applied Research					
b. PE 0603723F-Environmental Engineering Technology	968	0	0	-968	0
Project 2103: Environmental Quality Adv Tech					
6.3 Advanced Technology Development					
<b>4. Conservation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>968</b>	<b>0</b>	<b>0</b>	<b>-968</b>	<b>0</b>

Narrative: Beginning in FY 2000, AFRL/CC realigned the Environmental Quality Technology BPAC to the Airbase & Environmental Systems BPAC. The net result was funds from these Program Elements were zeroed to allow the AF to pay for higher priorities. Congress later added funds in FY 2001 to PE 062202 for advanced coating technologies.

**Facilities Sustainment and Restoration and Modernization**

DoD Component: Air Force

Date: February 2002

Appropriation: O&M (3400)/Associated Military Personnel

Program Element Number(s): \* \* \* 76f/\* \* \* 78f

Functional Category <u>at Work Functions</u>	Workload <u>Data</u>	Civilian <u>Personnel</u>	FY 2001 <u>Operations &amp; Maintenance Costs (\$000)</u>			Military Personnel <u>(\$000)</u>
			<u>Contracts</u>	<u>Other</u>	<u>Total</u>	
Active Installations						
<b><u>1. Facilities Sustainment</u></b>		372,714	909,088	235,096	1,516,898	169,323
<b><u>2. Facilities Restoration and Modernization</u></b>		0	95,824	1,920	97,744	0
Total Active Installations		372,714	1,004,912	237,016	1,614,642	169,323
Inactive Installations		0	0	0	0	0
<b>Grand Total</b>		372,714	1,004,912	237,016	1,614,642	169,323

**NOTE: Data represents Maintenance & Repair and Minor Construction.**

**Sustainment and Restoration & Modernization data breakout is not available prior to FY2002**

**Facilities Sustainment and Restoration and Modernization**

**DoD Component: Air Force**

**Date: February 2002**

**Appropriation: O&M (3400)/Associated Military Personnel**

**Program Element Number(s): \* \* \* 76f/\* \* \* 78f**

Functional Category <u>at Work Functions</u>	Workload <u>Data</u>	Civilian <u>Personnel</u>	FY 2002 <u>Operations &amp; Maintenance Costs (\$000)</u>			Military Personnel <u>(\$000)</u>
			<u>Contracts</u>	<u>Other</u>	<u>Total</u>	
Active Installations						
<b><u>1. Facilities Sustainment</u></b>		412,935	702,945	186,493	1,302,373	161,368
<b><u>2. Facilities Restoration and Modernization</u></b>		0	119,485	0	119,485	0
Total Active Installations		412,935	822,430	186,493	1,421,858	161,368
Inactive Installations		0	0	0	0	0
<b>Grand Total</b>		412,935	822,430	186,493	1,421,858	161,368

**Facilities Sustainment and Restoration and Modernization**

**DoD Component: Air Force**

**Date: February 2002**

**Appropriation: O&M (3400)/Associated Military Personnel**

**Program Element Number(s): \* \* \* 76f/\* \* \* 78f**

Functional Category <u>at Work Functions</u>	<u>Workload Data</u>	Civilian <u>Personnel</u>	FY 2003 <u>Operations &amp; Maintenance Costs (\$000)</u>			Military Personnel <u>(\$000)</u>
			<u>Contracts</u>	<u>Other</u>	<u>Total</u>	
Active Installations						
<b><u>1. Facilities Sustainment</u></b>		421,480	869,080	238,451	1,529,011	154,071
<b><u>2. Facilities Restoration and Modernization</u></b>		0	217,346	0	217,346	0
Total Active Installations		421,480	1,086,426	238,451	1,746,357	154,071
Inactive Installations		0	0	0	0	0
<b>Grand Total</b>		421,480	1,086,426	238,451	1,746,357	154,071

**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Proj ects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
AK	EIELSON AIR FORCE BASE	REPAIR LOOP TAXIWAY (Phase 1)	3,000
<p>The taxiway is spalling and cracked and presents a major Foreign Object Damage (FOD) hazard to taxiing aircraft. This taxiway provides the only access for F-16 aircraft to required maintenance hangars. This primary mission asphalt must be restored and maintained to ensure aircraft can access required maintenance hangars with out the risk of FOD.</p>			
AL	MAXWELL AIR FORCE BASE	FIRE SUPPRESSION, C-21 HANGAR	560
<p>Install fire suppression system in aircraft hangar to correct life/safety threat. This is a Fire Safety Deficiency Code II. Current Air Force code requires a fire suppression system in all areas of the facility in which aerospace vehicles are housed. The existing facility does not meet minimum standards.</p>			
AR	LITTLE ROCK AIR FORCE BASE	REPAIR WATER SUPPLY SYSTEM (Phase 2)	1,180
<p>Existing base water supply, pump station and distribution system are inadequate to meet current needs. This project, in two phases, will increase the capacity of both the pump station and repair distribution lines to meet base requirements. Water use restrictions are in place but still the potential exists for inadequate fire protection. Project will also replace distribution lines severely corroded and loop “dead end” runs. Facility service lines have severe interior corrosion that promotes propagation of coliform bacteria. Proper chlorine concentrations are difficult to maintain due to this condition and require an aggressive flushing program. This flushing program conflicts with Air Force water conservation policy and creates excessive turbidity/suspended solids within water supplied to these facilities.</p>			

**This list is notional and is only representative of the types of proj ects that could be accomplished on Air Force installationsif funds become available.**

**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
AZ	DAVIS-MONTHAN AIR FORCE BASE	REPAIR APPROACH LIGHTING	1,450
	<p>The approach lights are integral to the only precision approach system to Davis-Monthan AFB. Failure of this system during below-minimum weather requires mission aircraft to be diverted to other locations. Installed in 1961, there is a high probability of system failure due to age. Strobe discharge circuits include vacuum tube components that are scarce and not reliable. The regulators and oil switches no longer are manufactured. The light fixtures are in violation of visual air navigation facility design standards because they are not mounted on frangible supports.</p>		
AZ	LUKE AIR FORCE BASE	REPAIR ELECTRICAL SYSTEM--MUNITIONS AREA	2,500
	<p>Relocate overhead electric distribution system to underground system in the 1200 series munition building area. Gradual base growth and changed electrical loading have made this aging, antiquated system overloaded and unreliable. The system must be replaced/upgraded to current standards to meet current mission demands.</p>		
CA	BEALE AIR FORCE BASE	INSTALL FIRE SUPPRESSION/DETECTION SYSTEM, DOCKS 3	1,000
	<p>No automatic fire detection or suppression systems exist in this hangar where U-2 and KC-135 fueling systems are repaired and maintained. Due to the one-of-a kind nature of U-2 aircraft, the loss of a single plane together with its specially configured sensor package would not be replaceable from existing inventory. This project is assigned a Fire Safety Deficiency Code (FSDC) of 1. There is a very high probability of loss of life and mission essential equipment in the event of a fire in this dock.</p>		

**This list is notional and is only representative of the types of projects that could be accomplished on Air Force installations if funds become available.**

**Exhibit OP-27P Facility Projects Over \$500,000**

**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
CA	EDWARDS AIR FORCE BASE	REPAIR RUNWAY SHOULDER	700
<p>Repair runway shoulder by replacing the existing shoulder with a new concrete stabilized shoulder. The existing concrete stabilized shoulder is deteriorated and can no longer support traffic, protect the runway edge from erosion, or protect the aircraft from debris. If this project is not completed the aircraft engine blast will continue to blow sand and debris onto the runway and water runoff will erode the edge of the runway causing dangerous gullies.</p>			
CA	TRAVIS AIR FORCE BASE	REPAIR SEISMIC, FIRE STATION	1,880
<p>Seismic study performed in June 1997 identified the building to be seismically deficient. The fire station is a mission critical facility and its loss would be catastrophic during an earthquake. Repair will correct seismic deficiencies of the facility as well as upgrade office spaces and bathrooms that are below current standards. Additionally, the project will repair the facilities exterior, bringing it up to base standards and will repair the parking areas.</p>			
CO	CHEYENNE MOUNTAIN AIR FORCE STATION	INSTALL SPRINKLERS IN COMMON AREAS	545
<p>Cheyenne Mountain Complex currently has approximately 100,500 square feet of common areas in this underground facility that have inadequate fire protection. A Fire Safety Deficiency Code of II has been assigned. Project requirements to bring common areas within code per National Fire Protection Association, Section 101 (Underground Facility) are to install feed mains, branch lines and heads.</p>			

**This list is notional and is only representative of the types of projects that could be accomplished on Air Force installations if funds become available.**

**Exhibit OP-27P Facility Projects Over \$500,000**

**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
DC	BOLLING AIR FORCE BASE	REPAIR CHILLED WATER LINES AND VALVES	1,500
	<p>Repair and modernization of the infrastructure chilled water lines and switch-over valves. Approximately 4,710 linear feet of line are highly degraded and numerous valves are non-operational. Failing lines and valves result in numerous outages and inability to properly isolate failed sections. Project will replace degraded line and repair/replace non-operational switch-over valves. Project is necessary to repair infrastructure system utilities.</p>		
DE	DOVER	REBUILD TAXIWAY BRAVO	2,900
	<p>Replace the center keel section of the south portion of the parallel taxiway servicing the main instrument runway. Work includes replacing essentially the center 12 meters of the taxiway for a length of 945 meters as well as milling and overlaying the remainder of the taxiway and shoulders. Taxiway was originally constructed in 1954 and reconstructed in 1976. The taxiway serves as the primary route for heavily loaded C-5 aircraft from the parking apron to the main runway.</p>		
FL	HURLBURT FIELD	REPAIR PARALLEL TAXIWAY GOLF	900
	<p>Repairs 300 plus feet of the parallel taxiway by replacing the existing asphalt pavement with a full depth asphalt replacement. Pavements will be designed to support maximum aircraft weights and be free of spalls, cracks and foreign object debris (FOD) to ensure no negative impact to flying operations. The primary aircraft supported is various versions of the C-130, but pavements must support large body aircraft that support Special Operations deployments, such as the C-5, C-17, KC-10, KC-135, and contractor operated wide-body aircraft. Pavement failure will increase occurrences of FOD damage to aircraft, force</p>		

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**Exhibit OP-27P Facility Projects Over \$500,000**

**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
		transient personnel to tow aircraft over the damage pavement to prevent FOD ingestion and delay execution of Special Operations mobility missions.	
FL	MACDILL	REPAIR NORTH RAMP AND FUEL PITS	603
		Overlay and/or replace flexible/rigid paved surfaces. The fuel pits are located adjacent to the parking ramp and are thus surrounded by grass on three sides. Aircraft must first be parked and then towed into place to preclude ingestion of dirt, rocks or loose gravel into the aircraft engines. Additionally, the concrete slabs surrounding the fuel pits are deteriorating, further increasing the potential of FOD damage.	
FL	MACDILL	REPAIR RUNWAY EDGE LIGHTS	1,000
		Replace runway edge lighting. Existing lights at pavement's edge indicates 500' wide runway, rather than the 150' AF standard for a Class 'B' runway. Upgrading lighting to FAA standards by installing lights at full strength designated runway edge will eliminate aircrew confusion and possible damage to KC-135 aircraft.	
FL	TYNDALL AIR FORCE BASE	REPAIR HEATING, VENTILATION, AIR CONDITIONING, VAQ, 1617	1,800
		This project renovates Visiting Airman Quarters 1617 used for transient enlisted. Currently, this Visiting Airman Quarters has 72 rooms. About 25 of the rooms have window units, rather than central air. Therefore, these rooms do not have heat in the winter. The HVAC units in each room leak, rotting out the hinge pins to the filters. Therefore, the filters have been removed from some of the units. In addition, severe mildew occurs during the summer months causing health concerns for the	

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**Exhibit OP-27P Facility Projects Over \$500,000**

**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
		occupants. The excessive leaking has also caused several occupants to slip on the linoleum. This project will rehab the rooms and install a central Heating, Ventilation, and Air Conditioning (HVAC) system.	
GA	ROBINS AIR FORCE BASE	REPAIR FLOOR, SHOP STORAGE FACILITY	500
		Repair the concrete floor in the aircraft support equipment storage facility. The work shall include the removal of the existing concrete slab and replacement with new concrete. Joint-STARS aircraft support equipment is repaired in this facility. Floor slab is cracked throughout the facility, some areas have settled nine inches with cracks extending full length of slab. Movement of aircraft support equipment is severely restricted and the risk of equipment damage and personnel injury is greatly increased if this floor is not repaired.	
HI	HICKAM AIR FORCE BASE	REPAIR ROW 15 PAVEMENT	2,000
		Replace existing aircraft pavement and base course on parking row 15. Pavement is showing signs of multiple distresses and several parking locations are unusable. This condition presents a continuing foreign object damage hazard to aircraft until the pavement is repaired. Row 15 provides much needed parking for Hawaii Air National Guard transient C-130 and KC-135 type aircraft.	
ID	MT HOME AIR FORCE BASE	REPAIR RUNWAY	3,000
		Reconstruction of the runway crown is required to improve drainage and reduce hydroplaning potential. This project removes and replaces asphalt pavement on the runway. The ACC Sustainment Team validated this requirement.	

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**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
KS	MCCONNELL	REPAIR AIRFIELD LIGHTING CIRCUITS / DUCTS	980
		<p>This project is the final phase of multiphase project to repair McConnell's airfield lighting for instrument &amp; inclement weather landings. This project includes lighted runway marking signs on the west runway, directional sign on cross taxiways, threshold lighting on both ends, and new cabling. The project is required to eliminate current night and inclement weather diversion of aircraft.</p>	
LA	BARKSDALE AIR FORCE BASE	REPAIR SURFACE DRAINAGE, AIRFIELD	1,600
		<p>The airfield storm drains have become saturated with silt and many of the concrete storm inlets have collapsed or broken. The resultant lack of water drainage has caused standing water in the airfield, which attracts birds resulting in a hazard to aircraft.</p>	
LA	BARKSDALE AIR FORCE BASE	REPAIR WATER DISTRIBUTION SYSTEM	700
		<p>Repairs the deteriorated and unreliable water distribution system in the Weapons Storage Area (WSA). There have been numerous breaks in the existing system compromising the operational effectiveness of the WSA. This project is required to restore the WSA water distribution system to a reliable condition.</p>	
MD	ANDREWS AIR FORCE BASE	REPAIR TAXIWAY W 2	2,400
		<p>Project removes existing asphalt pavement and replaces taxiway surface with concrete and the shoulders with asphalt. The pavement is not structurally adequate for today's aircraft and has deteriorated to the point it cannot be repaired economically--if</p>	

**This list is notional and is only representative of the types of projects that could be accomplished on Air Force installations if funds become available.**

**Exhibit OP-27P Facility Projects Over \$500,000**

**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
		not replaced, portions of the taxiway will be unstable in 2 years. This taxiway supports special mission and Air National Guard Operations.	
MO	WHITEMAN AIR FORCE BASE	REPAIR BAFFLES, FIRING RANGE	800
		Security Force personnel are switching to the M16A2 which requires firing the new M-855 steel penetrator ammunition. Currently they are firing the old ammunition, which is in violation of ETL 00-04. In addition, the existing baffles are deteriorating which may lead to closure of the range within the next two years. If the firing range were closed no personnel, including pilots, would be able to qualify on weapons proficiency which would drastically affect mission readiness..	
MS	COLUMBUS AIR FORCE BASE	RENOVATE DINING HALL	600
		Dining hall is in very poor condition. For several years during peak hours, the facility manager has documented interior temperatures in excess of 100 degrees. To comply with Air Force Golden Standards for Dining Facilities, and AETC guide for facility excellence, extensive renovation is required. This project will repair the failing Heating, Ventilation and Air Conditioning system and install a standing seam metal roof. The project will also clad the exterior with brick and install bronzed storm windows and doors to match the base architectural theme.	
MS	KEESLER AIR FORCE BASE	RENOVATE VISITING AIRMEN QUARTERS (VAQ), MUSE MANOR	900
		This 25 year-old, 496 room, VAQ facility has never been modernized. Ceilings and walls in many units have deteriorated due to failed mechanical systems. Lead base paint is scaling/peeling in many areas. Water infiltration through the outside walls is	

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**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Proj ects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
		<p>a major factor in the deterioration. The existing mechanical systems do not control humidity allowing the moist environment to produce mold and mildew. The existing plumbing systems have developed many leaks causing further damage to ceilings and walls. Existing windows are energy inefficient and building finishes have long surpassed their normal 15/20-year life cycle.</p>	
MT	MALMSTROM AIR FORCE BASE	RENOVATE DORMITORY	2,900
		<p>Renovation will renovate dormitory 737 to Air Force 1+1 standard and ensure unaccompanied personnel housing is in accordance with DoD and AF Dormitory Design Guidance standards. The facility was constructed in 1970 and has never received upgrades. The building has inadequate lighting, deteriorated mechanical/plumbing systems, insufficient noise attenuation and substandard living quarters that do not provide semi-private rooms. The operations and maintenance costs for the facility are excessive. Work includes complete renovation of the exterior, interior, electrical, mechanical, utilities, and other necessary support.</p>	
NC	POPE AIR FORCE BASE	REPAIR ELECTRICAL DISTRIBUTION LINE	7,500
		<p>Project replaces electrical primary cables and switches. The project also connects a new feeder line and pad mounted switch that would provide an additional source of power to the base and mission critical pump houses. Installs capacitor banks to provide more efficient electrical power to the base. A 1993 study identified these project requirements to prevent the system from catastrophic failure. The above ground circuits along Manchester, Boxcar, and Atlas streets are airfield obstructions. The circuits along Fortress Street are safety hazards due to their low height above the ground and fraying insulation.</p>	

**This list is notional and is only representative of the types of proj ects that could be accomplished on Air Force installationsif funds become available.**

**Exhibit OP-27P Facility Proj ects Over \$500,000**

**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
NC	SEYMOUR JOHNSON AIR FORCE BASE	REPAIR ELECTRICAL DISTRIBUTION (Phase 5)	800
	Existing electrical distribution system was installed in the mid-1950's. It is overloaded and outdated. This project will repair existing electrical distribution system to provide a safe and reliable distribution system. This project was validated by the ACC Sustain Team.		
ND	MINOT AIR FORCE BASE	REPAIR HIGH TEMPERATURE HOT WATER (HTHW) LINES	800
	Existing support structures where pipes cross over roads are deteriorated and need replacing. Additionally, HTHW utilidors (pipe tunnels) which run under sidewalks are deteriorated and may collapse. If the support structures or utilidors fail, large areas of the base will be left without heat during the extremely cold North Dakota winters. This project will replace HTHW support structures, utilidors and HTHW piping.		
NE	OFFUTT AIR FORCE BASE	REPAIR FUEL SYSTMS, EMERGENCY GENERATOR	1,200
	Existing fuel system consists of two high press pumps per engine. Each pump supplies 2 injector pumps which meter fuel to four cylinders. The system was manufactured in 1971, the last year before technology moved to a safer low pressure, jerk pump system. Replacement parts are hard to obtain and require an average lead-time of 26 weeks. This project will repair the existing fuel system to current standard and improve safety by eliminating fuel accumulators and high-pressure piping.		
NE	OFFUTT AIR FORCE BASE	REPAIR GENERATOR REFUELING SYSTEM	1,200

**This list is notional and is only representative of the types of projects that could be accomplished on Air Force installations if funds become available.**

**Exhibit OP-27P Facility Projects Over \$500,000**

**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
		<p>Replace the existing “manifold” type fuel supply system on three 3,000 kilowatt generators with new fuel “injector” type system. Emergency generator plant supplies backup power to Strategic Command, the Air Force Weather Agency, and the E-4B Hangar. Three 3,000 kW generators installed in the plant in 1973 have an antiquated high pressure fuel supply system that supplies fuel to all four cylinders through a “manifold.” System was manufactured in 1971, the last year before technology moved to a low pressure and much safer and more fuel-efficient fuel “injector” system. Maintenance on these systems is difficult and replacement parts are hard to find. This project not only makes the plant safer by eliminating high pressure piping, but the newer “injector” system allows for individual cylinder fuel control thereby increasing fuel efficiency. The new system is also easier to maintain, potentially resulting in lower overall cost to operate.</p>	
NJ	MCGUIRE AIR FORCE BASE	REPAIR HIGH TEMPERATURE HOT WATER MAINS	1,088
		<p>Replaces deteriorated High Temperature Hot Water (HTHW) lines that are 50-60 years old. Patches don't hold; simultaneous leaks develop during spot repairs. Recent leak resulted in loss of all HTHW to 51 facilities, including 19 dorms, dining hall, and child development center.</p>	
NM	HOLLOMAN AIR FORCE BASE	REPAIR BONITO WATER SUPPLY PIPE (Phase 5)	1,672
		<p>Bonito pipeline consists of 90 miles of domestic water line from Bonito Lake to Holloman AFB. Bonito Lake is our primary high quality water supply. The pipe frequently fails causing plumbers to divert their focus from maintenance and repair of the plumbing system to they can repair the Bonito pipeline. This results in excessive outage times for base facilities, causing work-arounds and mission interruptions.</p>	

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**Exhibit OP-27P Facility Projects Over \$500,000**

**DoD Component:** Air Force  
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**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
NM	KIRTLAND AIR FORCE BASE	REPAIR BASE OPERATIONS	1,000
<p>This project provides a complete repair of the facility in order to comply with current occupancy and construction standards. This building has been assigned a Risk Assessment Code III due to egress, fire protection and electrical wiring violations. The acoustical rating of exterior walls also does not meet noise reduction requirements. Facility is located on the flightline and aircraft taxi by frequently. All verbal communication must stop while aircraft taxi by building. This impacts pilot briefings weather forecasting, scheduling and airfield ground control. Until this facility is repaired, the only work around is to have personnel wear ear protection for noise reduction.</p>			
NV	INDIAN SPRINGS AUXILARY AIRFIELD	REPAIR RUNWAY 04/22	1,280
<p>Repair runway 04/22 to support RQ-1 Predator initial mission and continuous training. The RQ-1 is sensitive to crosswinds and an alternate runway is necessary to maintain the training schedule during the three months of the year the crosswinds exceed RQ-1 tolerances. Project resurfaces runway before reactivation. No alternatives are available to meet the mission requirements. Will prevent significant loss of mission capability.</p>			
NV	NELLIS AIR FORCE BASE	REPAIR WATER LINES, CRAIG ROAD	875
<p>Repairs by replacement existing deteriorated water line. Existing 40 year old line supplying potable water from wells off-base has deteriorated beyond normal maintenance capabilities with numerous cracked pipes, corroded and deteriorated sections, inoperable valves, and undersized main lines. Without this project increasing failure rates and maintenance costs and</p>			

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**Exhibit OP-27P Facility Projects Over \$500,000**

**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
		decreasing system capability will hamper base operations. A high potential exists for critical water supply outages during the extremely hot summer months.	
OH	WRIGHT PATTERSON AIR FORCE BASE	REPAIR STEAM LINES - AREA B TUNNELS (Phase 3)	1,250
		Area B steam tunnels and lines were built in early 1930s/40s. Over time several sections of tunnels and lines have severely deteriorated causing safety concern for personnel and property. Base safety has assigned a Risk Assessment Code 2 to the current situation. This project will repair or replace the lines, supports, lighting, and drainage. Lines in this area support 1.8M square feet of Research & Design and 1.7M square feet of Acquisition activities.	
OK	ALTUS AIR FORCE BASE	REPLACE MECHANICAL/ELECTRIC SYSTEM, HANGER 518	4,000
		Project replaces overhead purge and exhaust ducts, associated limit switches, wiring, and control panel and repairs the fire protection and detection system for this fuel cell repair facility. Exhaust ducts are damaged and restrict airflow, underground circuits frequently “short out”, and climate control system and motor control center require frequent repair. Fumes cannot be purged when system is not functioning. If the project is not accomplished, facility down time will increase as exhaust system failure increases, which will ultimately prevent fuel cell repair.	
SC	CHARLESTON	REPAIR DISTANCE MARKERS/SIGNAGE	560

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**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
		Existing airfield distance markers and signage are substandard and are non-frangible, field fabricated, and not durable. Premature bulb failure occurs due to vibration of substandard structures. Project will repair airfield distance markers and signage to comply with current standards.	
SC	SHAW AIR FORCE BASE	INSTALL UNDERWING AQUEOUS FILM FORMING FOAM	800
		Install an Aqueous Film Forming Foam (AFFF) fire extinguishing system so it will extinguish any flames that start under the wings of aircraft parked in the maintenance hangars. Aircraft that are parked in the hangars are not protected from fires that ignite under the wings. Current situation allows aircraft to be subjected to a potentially destructive fire.	
SD	ELLSWORTH AIR FORCE BASE	REPLACE STEAM BOILERS, PRIDE HANGER	750
		Current boilers are past their usable life span and are in danger of failure. The outer shells are severely corroded and unstable-imminent failure is likely. Additionally, existing boilers are very inefficient and require numerous man-hours to maintain.	
TX	DYESS AIR FORCE BASE	REPLACE CAST IRON WATER MAINS	1,848
		Project is required to replace deteriorated 45-year-old water mains. Cast iron lines were installed without cathodic protection and are severely corroded. Frequent breaks consume numerous man-hours and a significant portion of maintenance dollars for repair. Breaks affect much larger areas than should be necessary because numerous valves are deteriorated and inoperable, making it difficult to isolate areas for repair. Breaks expose water system to health hazards and pose potential fire protection	

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**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
		hazards. Fire hydrants on the aircraft-parking apron were recently out of service for more that three weeks awaiting repair materials for the water main.	
TX	GOODFELLOW AIR FORCE BASE	REPAIR STUDENT DORM 240	2,500
		Repairs a 3-story dorm to meet current dorm standards utilizing existing configuration as much as possible. Dorm does not provide adequate heating, ventilation and air conditioning. All interior finishes, interior doors, bathtubs/shower units, and interior lighting are quite worn, outdated, and require replacement. There is only half the laundry room space required for occupants. This upgrade/expansion of the laundry facilities will impact the quality of living conditions for at least 60 trainees, and in times of training spikes with temporary waivers, up to 120 trainees. The 60 to 120 trainee residents, who are forced to live in these substandard quarters, routinely perform workarounds to accommodate their busy training schedule.	
TX	LACKLAND AIR FORCE BASE	UPGRADE RECRUIT DORM (9310).	6,000
		Existing facility requires repairs and upgrades of structural, architectural, mechanical and electrical systems. Completes the revitalization and upgrade of the seventh required Recruit Housing and Training facility necessary for the Basic Military Training mission.	
TX	LAUGHLIN AIR FORCE BASE	REPAIR RUNWAY OVERRUNS	600

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**Exhibit OP-27P Facility Projects Over \$500,000**

**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Proj ects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
		This project is to repair the overruns at Spofford Auxiliary Field runway. During a recent Pavement Condition Index survey, the overrun was found to have severe alligator cracking, spalling, raveling and longitudinal cracking. The pavement has surpassed its life expectancy. These overruns are a constant source of FOD hazards.	
TX	RANDOLPH AIR FORCE BASE	FIRE PROTECTION SYSTEM, HANGAR 5	2,100
		An overhead sprinkler system does not exist in the facility. This does not meet the current requirements to have fire suppression systems in all hangars. A fire in the hangar would result in loss of valuable training aircraft.	
UT	HILL AIR FORCE BASE	REPAIR APRON LIGHTING TOWERS	540
		This project is required to replace an aged, obsolete, and unsafe lighting tower access system on nine towers. Towers are 90 feet high and require a safe access system to protect maintenance personnel while performing work on the tower to include changing lamps. Existing pin style climbing rungs are hazardous and offer little protection in the event of a workman slip or accident. Project would replace the existing system on all nine towers with a ladder and cage with intermediate platforms. Failure to accomplish this project will result in a continued safety risk to tower workmen and the violation of safety standards.	
VA	LANGLEY AIR FORCE BASE	REPAIR WATER TOWER	1,000
		Existing water tower is 80 year old and is in need of repair as catastrophic structural failure is imminent. The water tower provides potable water to the base as well as water for fire suppression. If the water tower fails, the base water supply will be significantly reduced; thus threatening to completely shut down wing mission capability.	

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**DoD Component:** Air Force  
**Appropriation:** O&M (3400)

**FACILITY PROJECTS**  
**FY 2003 Budget Estimate**  
**Maj or Repair/Maj or Repair With Concurrent Minor Construction Projects**  
(List of Projects Costing more than \$500,000)

State	Location/Installation	Project Title	Cost (\$K)
WA	MCCHORD	REPAIR WATER WELL TREATMENT	2,800

Project repairs six existing water wells by installing water treatment systems for removal of iron and manganese from the water. Scope of work includes settling basin, filters, chemical feeders, and associated equipment. Current drinking water contains high amounts of iron and manganese that exceed Washington State secondary drinking standards. Excessive amounts of iron and manganese cause coloration in the drinking water, unacceptable odors and staining of clothes and plumbing fixtures. Project will provide drinking water quality that meets existing standards.

*Total Project Cost: \$80,061*

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**Exhibit OP-27P Facility Projects Over \$500,000**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM CLOSURE OF FOREIGN MILITARY INSTALLATIONS  
FY 2003 BUDGEST ESTIMATE**

(Amounts Received in \$ Thousands)

Appropriation	<u><b>FY 2000</b></u>	<u><b>FY 2001</b></u>	<u><b>FY 2002</b></u>
1. <u>Revenue from Foreign Closures</u> (as shown on attached sheets)	\$0	\$500,000	\$10,090,663
 <u>Total Department of the Air Force</u>	 \$0	 \$500,000	 \$10,090,663

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM CLOSURE OF FOREIGN MILITARY INSTALLATIONS  
FY 2003 BUDGEST ESTIMATE**

<b>MAJCOM</b>	<b>IMPROVEMENT</b>	<b>LOCATION</b>	<b>RESIDUAL VALUE</b>
			\$0

**Exhibit PB-34 Revenue From Closure of Foreign Military Installations**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM CLOSURE OF FOREIGN MILITARY INSTALLATIONS  
FY 2003 BUDGEST ESTIMATE**

<b>MAJCOM</b>	<b>IMPROVEMENT</b>	<b>LOCATION</b>	<b>RESIDUAL VALUE</b>
USAFE	buildings	Site 54, Israel	\$500,000

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM CLOSURE OF FOREIGN MILITARY INSTALLATIONS  
FY 2003 BUDGEST ESTIMATE**

<b>MAJCOM</b>	<b>IMPROVEMENT</b>	<b>LOCATION</b>	<b>RESIDUAL VALUE</b>
USAFE	buildings	Site 54, Israel	\$500,000
USAFE	buildings	Zweibruecken Air Base, Germany	\$5,612,245
USAFE	buildings	Hahn Air Base, Germany	\$3,826,531
USAFE	Housing	Kaiserslautern Housing Annex 3, Germany	\$151,887

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

Appropriation	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
1. Lease	\$2,082,352	\$2,200,744	\$2,312,047
(A) <u>Explanation of Leases</u> (as shown on attached sheets)			
(B) <u>Explanation of Anticipated Expenditure</u> <u>Resulting From Rental By Fiscal Year</u> (as shown on attached sheets)			
(C) <u>Actual Use of Revenue Generated From</u> Rental In Prior Year			
(D) Explanation of Amendments Made To Existing Leases As Shown on Attached Sheets			
<u>Total Department of The Air Force:</u>	\$2,082,352	\$2,200,744	\$2,312,047

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

**FY 2000**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES			
					M&R	ER		
ACC	USAF-ACC-AWUB-97-0006	Barksdale AFB LA	Riding Club	\$745	\$372.50	\$372.50	\$233,825	ACC
	DACA-63-1-86-514	Barksdale AFB LA	Bank	\$17,900	\$8,950	\$8,950	\$249,247	AET
	DACA-05-1-99-518	Beale AFB CA	Land for Credit Union	\$6,000		\$6,000	\$96,425	AFA
	DACA-47-1-70-67	Cannon AFB NM	Telephone Poles	\$1,103		\$1,103	\$51,800	AFR
	ACC-CZQZ-1-96-068	Cannon AFB NM	Land (ATM)	\$1		\$1	\$159,790	AMC
	DA29-005-ENG-1789	Cannon AFB NM	Land (Phone Equip)	\$800		\$800	\$28,945	ANG
	USAF-ACC-FBNV-1-95-015	Davis-Monthan AFB AZ	Banking	\$26,000	\$13,000	\$13,000	\$522,130	MTC
	USAF-SAC-DYS-1-92-005	Dyess AFB TX	Bank	\$4,800	\$4,800		\$439,672	PAF
	USAF-SAC-DYS-1-92-006	Dyess AFB TX	Land for Credit Union Bldg	\$4,762	\$4,762		\$300,518	SPC
	USAF-ACC-FNWZ-1-98-011	Dyess AFB TX	Land (Phone Equip)	\$432	\$432		\$2,082,352	Total
	USAF-ACC-FNWZ-1-98-012	Dyess AFB TX	Riding Club	\$1,150	\$1,150			
	ACC-FXBM-1-97-297	Ellsworth AFB SD	Space for Cell Phone Equipmt	\$400		\$400		
	DACA45-4-86-6005	Ellsworth AFB SD	Postal Facility	\$3,650	\$3,650			
	DACA45-1-72-6110	Ellsworth AFB SD	Credit Union (for the term)	\$1,690	\$1,690			
	AF 29(600)S-12	Holloman AFB NM	Telephone Exchg Bldg	\$100		\$100		
	DACA47-1-74-69	Holloman AFB NM	Bank	\$3,150		\$3,150		
	DACA65-1-98-22	Langley AFB VA	Banking	\$19,300	\$19,300			
	USAF-ACC-QJVF-1-97-006	Minot AFB ND	Riding Club	\$400		\$400		
	USAF-ACC-QJVF-1-98-009	Minot AFB ND	Power Poles	\$200		\$200		
	DA25-66-ENG-4100	Minot AFB ND	Placement of Radio Tower	\$100	\$100			
	USAF-ACC-QJVF-1-99-011	Minot AFB ND	Credit Union	\$1,250	\$1,250			
	DACA21-1-77-903	Moody AFB GA	Credit Union (Land)	\$660	\$330	\$330		
	DACA21-1-89-1013	Moody AFB GA	Rental for Bank	\$5,500	\$2,750	\$2,750		
	USAF-ACC-QYZH-1-98-006	Mountain Home AFB ID	Credit Union	\$12,700	\$6,350	\$6,350		
	DACA67-1-95-59	Mountain Home AFB ID	First Security Bank	\$6,000	\$3,000	\$3,000		
	DACA67-1-96-81	Mountain Home AFB ID	Joint Use of Gov't owned poles	\$1,012	\$506	\$506		
	DACA67-1-95-240	Mountain Home AFB ID	Commercial Tel Exchange	\$3,000	\$1,500	\$1,500		
	DACA09-1-99-0002	Nellis AFB NV	Fac for chapel	\$2,400	\$1,200	\$1,200		
	DACA09-1-98-2	Nellis AFB NV	Bank	\$15,000	\$7,500	\$7,500		

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	USAF-ACC-RKMF-1-92-013	Nellis AFB NV	Communications	\$7,200	\$3,600	\$3,600
	DA04-353-ENG-8386	Nellis AFB NV	Telephone poles	\$312	\$156	\$156
	USAF-SAC-OFF-1-89-001	Offutt AFB NE	Facs for school	\$1		\$1
	DACA45-1-68-5018	Offutt AFB NE	Banking facility	\$7,000		\$7,000
	DACA45-1-85-6010	Offutt AFB NE	Telephone Switching Gear	\$13,500	\$13,500	
	DACA45-1-76-6021	Offutt AFB NE	Comm Lines	\$662		\$662
	DACA45-1-75-6056	Offutt AFB NE	Comm Lines	\$935	\$935	
	DACA45-1-89-6059	Offutt AFB NE	Land (North Western Bell)	\$600		\$600
	DACA45-1-94-6071	Offutt AFB NE	Comm Lines	\$5,310		\$5,310
	DA25-66-ENG-8246	Offutt AFB NE	Credit Union	\$400		\$400
	DACA21-1-94-0987	Seymour Johnson AFB NC	Use of gov't owned pwr poles	\$3,300	\$1,650	\$1,650
	USAF-ACC-VKAG-5-99-010	Seymour Johnson AFB NC	Banking	\$15,600	\$7,800	\$7,800
	DACA21-1-97-1421	Shaw AFB SC	Wachovia Bank - ATM machine	\$4,500	\$2,225	\$2,225
	DACA21-1-97-1423	Shaw AFB SC	Land - SAFE Credit Union	\$2,100	\$1,050	\$1,050
	DACA21-1-95-1518	Shaw AFB SC	Telephone Switching Equip	\$1,800	\$900	\$900
	DACA21-1-97-1451	Shaw AFB SC	Wachovia Bank - ATM machine	\$100	\$50	\$50
	DACA21-1-98-3418	Shaw AFB SC	Wachovia Bank - land	\$2,900		\$2,900
	DACA21-1-98-3428	Shaw AFB SC	Wachovia Bank - ATM machine	\$600	\$300	\$300
	USAF-ACC-VLSB-3-00-169	Shaw AFB SC	Triton PCS Property CO.	\$24,000	\$12,000	
	DACA41-1-94-547	Whiteman AFB MO	Bank	\$2,800	\$1,400	\$1,400
AETC	AETC-ALT-1-98-001	Altus AFB OK	Credit Union	\$2,900	\$2,900	
	AETC-ALT-1-95-015	Altus AFB OK	Bank	\$10,500	\$10,500	
	DACA01-1-80-192	Columbus AFB MS	Credit Union	\$275	\$275	
	AETC-GDF-3-96-002	Goodfellow AFB TX	Telephone Poles	\$65	\$65	
	AETC-GDF-1-96-003	Goodfellow AFB TX	Bank	\$3,720	\$3,720	
	ATC-GOO-4-91-055	Goodfellow AFB TX	Test Track	\$5,750	\$5,750	
	AETC-KEE-1-98-002	Keesler AFB MS	Credit Union	\$12,000	\$12,000	
	AETC-KEE-1-94-007	Keesler AFB MS	Bank	\$1,650	\$1,650	
	DACA63-1-77-402	Lackland AFB TX	Credit Union	\$1,797	\$1,797	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	AETC-LAC-1-96-002	Lackland AFB TX	Bank	\$24,300	\$24,300	
	AETC-LAC-1-96-001	Lackland AFB TX	Bank	\$3,000	\$3,000	
	ATC-LAC-1-89-041	Lackland AFB TX	Liaison Office	\$3,024	\$3,024	
	ATC-LAU-3-89-037	Laughlin AFB TX	Telephone Poles	\$302	\$302	
	DACA63-1-85-557	Laughlin AFB TX	Land Maint Bldg	\$60	\$60	
	DACW03-1-96-2052	Little Rock AFB AR	Bank	\$1,600	\$1,600	
	AETC-LRF-1-98-001	Little Rock AFB AR	Credit Union	\$500	\$500	
	AETC-LIT-1-98-003	Little Rock AFB AR	Credit Union	\$450	\$450	
	DACA09-1-78-143	Luke AFB AZ	Credit Union	\$650	\$650	
	DACA09-1-94-220	Luke AFB AZ	Bank	\$26,333	\$26,333	
	DA-04-353-ENG-8313	Luke AFB AZ	Transmitter/Receiver Site	\$3,067	\$3,067	
	AETC-MAX-1-96-001	Maxwell AFB AL	Bank	\$4,912	\$4,912	
	DACA01-1-89-266	Maxwell AFB AL	Credit Union	\$11,000	\$11,000	
	AETC-MAX-3-95-006	Maxwell AFB AL	Credit Union	\$540	\$540	
	AETC-RAN-1-97-003	Randolph AFB TX	Credit Union	\$4,444	\$4,444	
	ATC-RAN-1-93-013	Randolph AFB TX	Order of Daedalians	\$4,500	\$4,500	
	ATC-RAN-1-00-001	Randolph AFB TX	Labor Union	\$1,250	\$1,250	
	ATC-RAN-1-91-029	Randolph AFB TX	Bank	\$27	\$27	
	ATC-RAN-1-91-030	Randolph AFB TX	Bank	\$10,270	\$10,270	
	AETC-SHE-1-99-002	Sheppard AFB TX	Bank	\$21,600	\$21,600	
	AETC-TYN-1-96-009	Tyndall AFB FL	Wastewtr Treatment	\$22,397	\$22,397	
	DACA01-1-73-505	Tyndall AFB FL	Wastewtr Treatment	\$20,250	\$20,250	
	AETC-TYN-1-99-001	Tyndall AFB FL	Credit Union	\$4,700	\$4,700	
	DACA01-76-ENG-5568	Tyndall AFB FL	Tele Bldg&Cables	\$1,450	\$1,450	
	AETC-TYN-3-99-004	Tyndall AFB FL	Wireless Comm License	\$11,790	\$11,790	
	AETC-TYN-3-00-004	Tyndall AFB FL	Wireless Comm License	\$24,624	\$24,624	
	ATC-VAN-1-89-010	Vance AFB OK	Remote Swtgc Fac	\$200	\$200	
	DACA56-1-86-010	Vance AFB OK	Bank	\$2,700	\$2,700	
	DACA56-1-81-025	Vance AFB OK	Credit Union	\$650	\$650	
USAFA	AFA94-0045(L)(SUP1)	USAF Academy, CO	City Water Plant & Tesla Hydro	\$94,075	\$47,038	\$47,037
	AFA92-0025(L)(SUP1)	USAF Academy, CO	Bank	\$2,350	\$2,350	
AFRC	DACA-21-1-86-0110	Dobbins ARB GA	Credit Union	\$4,000	\$0	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
AMC	DACA-21-1-98-3417	Dobbins ARB GA	Railroad Marshalling Yard	\$40,000		
	AF(HMSTD1)88	Homestead ARB FL	Pipeline	\$7,800		\$0
	O/LEA/AMC/AND-99-0086	Andrews AFB, MD	Bank	\$16,500	\$16,500	
	DACA-31-1-90-629	Andrews AFB, MD	Water Tower	\$3,000	\$3,000	
	DACA-31-1-97-344	Andrews AFB, MD	Credit Union-Land Lease	\$4,500	\$4,500	
	DACA-21-1-92-0717	Charleston AFB, SC	Bank	\$12,300	\$12,300	
	LEA/O-CH-97-0001	Charleston AFB, SC	Nations Bank Lease	\$7,300	\$7,300	
	DACA21-1-94-1538	Charleston AFB, SC	Credit Union (ATM)	\$250	\$250	
	O-DOV-97-0001	Dover AFB, DE	Fort Sill National Bank	\$28,488	\$28,488	
	DACA31-1-73-144	Dover AFB, DE	Credit Union	\$485	\$485	
	DACA67-3-95-25	Fairchild AFB, WA	Railroad Spur	\$4,500	\$4,500	
	DACA67-3-95-85	Fairchild AFB, WA	Cable TV Franchise	\$3,000	\$3,000	
	DACA25-66-ENG-4280	Grand Forks AFB, ND	Telephone Bldg	\$750	\$750	
	DACA45-1-75-6099	Grand Forks AFB, ND	Telephone Communication	\$4,850	\$4,850	
	DACA45-1-83-6110	Finley AFS, ND	Wind Measuring equipment	\$150	\$150	
	DACA45-1-84-6039	Grand Forks AFB, ND	Credit Union	\$2,316	\$2,316	
	DACA17-1-69-10	MacDill AFB, FL	Telephone	\$9,100	\$9,100	
	DACA17-1-69-12	MacDill AFB, FL	Credit Union	\$350	\$350	
	USAF-ACC-NVZR-3-96-001	MacDill AFB, FL	GTE Mobilnet	\$1,702	\$1,702	
	LEASE/O-ML-94-009	McConnell AFB, KS	Bank	\$2,050	\$2,050	
	DACA67-1-59-26	McChord AFB, WA	Land/Buried Cable	\$544	\$544	
	DACA67-1-59-1	McChord AFB, WA	Telephone Bldg	\$5,103	\$5,103	
	DACA67-1-96-171	McChord AFB, WA	Armed Forces Bank	\$28,100	\$28,100	
	DACA51-1-89-175	McGuire AFB, NJ	Dock Facility for Fuel	\$1	\$1	
	DACA21-1-98-3403	Pope AFB NC	ATM Land Lease	\$50	\$50	
	DACA21-1-98-3408	Pope AFB NC	Bank Land Lease	\$7,850	\$7,850	
	DACA21-1-74-1132	Pope AFB NC	Credit Union Land Lease	\$250	\$250	
	DACA27-1-86-45	Scott AFB, IL	Credit Union plus (ATM)	\$401	\$401	
	DACA05-1-68-26	Travis AFB, CA	Storage	\$9,600	\$3,600	
	DACA05-1-97-546	Travis AFB, CA	Credit Union Land Lease	\$6,300	\$6,300	
ANG	DACA51-1-92-154	Hancock Field, NY	Parking	\$700	\$700	
	DACA09-1-95-0120	Tucson IAP, AZ	Credit Union	\$10,575	\$10,575	
	DACA01-1-84-132	Key Field, MS	Credit Union	\$500	\$500	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	DA20-064-ENG-1337	Selfridge ANGB, MI	Gas Utility Line	\$170	\$170	
	DACA 45-1-96-6123	Hector IAP, ND	Credit Union	\$17,000	\$17,000	
AFMC	F40650-87-L-0001	Arnold AFB, TN	Recreation Area	\$7,874	\$7,874	
	AFMC-BK-3-99-002	Brooks AFB, TX	Inactive Runway-tire testing	\$39,866	\$39,866	
	AFMC-BK-2-97-001	Brooks AFB, TX	Inactive runway-truck driver rodeo	\$92	\$92	
	AFMC-BK-1-98-012	Brooks AFB, TX	College Classrooms	\$16,000	\$16,000	
	AFMC-BK-2-99-001	Brooks AFB, TX	Land Lease Modular Testing	\$6,276	\$6,276	
	AFMC-BK-1-92-001	Brooks AFB, TX	Banking Facility	\$8,169	\$8,169	
	AFMC-BK-1-96-009	Brooks AFB, TX	Land lease for learning center	\$1	\$1	
	AFMC-ED-1-96-001	Edwards AFB CA	Microwave Radio System	\$200	\$200	
	AFMC-ED-3-96-003	Edwards AFB CA	Earth Station	\$100	\$100	
	DACA09-2-87-19	Edwards AFB, CA	Electric Lines	\$6,148	\$6,148	
	DACA09-2-99-0033	Edwards AFB, CA	O/H Electric distribution line	\$2,900	\$2,900	
	DACA09-3-76-349	Edwards AFB, CA	Telephone Poles	\$4,060	\$4,060	
	DACA01-1-96-265	Eglin AFB, FL	Bank	\$4,400	\$4,400	
	DACA01-1-96-246	Eglin AFB, FL	Cred Un Park & Teller Drive Up	\$8,600	\$8,600	
	DACA01-1-97-402	Eglin AFB, FL	Cellular Antennas	\$7,200	\$7,200	
	DACA01-1-94-246	Eglin AFB, FL	Bank	\$7,800	\$7,800	
	AFMC-ADTC-73-1	Eglin AFB, FL	Air Terminal	\$13,145	\$13,145	
	DACA01-1-98-298	Eglin AFB, FL	Recreation Park	\$100	\$100	
	DACA01-1-99-642	Eglin AFB, FL	Cell Phone Antennas	\$16,100	\$16,100	
	DACA51-1-96-089	Hanscom AFB, MA	Blueberry Farm	\$16,000	\$16,000	
	DACA51-1-92-31	Hanscom AFB, MA	Telephone Poles	\$750	\$750	
	DACA51-1-93-87	Hanscom AFB, MA	ATM	\$1,200	\$1,200	
	DACA51-1-89-26	Hanscom AFB, MA	Communication	\$94	\$94	
	DACA51-1-78-493	Hanscom AFB, MA	Credit Union	\$250	\$250	
	AFMC-HN-1-93-002	Hanscom AFB, MA	Health Care Facility	\$15,300	\$15,300	
	DACA51-1-90-75	Hanscom AFB, MA	Telephone Poles	\$3,756	\$3,756	
	DACA51-2-84-109	Hanscom AFB, MA	Gas Distribution lines	\$594	\$594	
	DACA51-2-85-217	Hanscom AFB, MA	Gas Distribution lines	\$450	\$450	
	DACA51-2-87-100	Hanscom AFB, MA	U/G Telephone cable	\$150	\$150	
	DACA51-3-88-90	Hanscom AFB, MA	Power poles	\$150	\$150	
	DACA05-1-75-752	Hill AFB, UT	Credit Union (ATM)	\$500	\$500	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	AFMC-HL-1-95-176	Hill AFB, UT	Radio Transmitter Site	\$1,200	\$1,200	
	AFMC-HL-1-93-096	Hill AFB, UT	Reservoir	\$600	\$600	
	AFMC-HL-1-93-077	Hill AFB, UT	Bank	\$1	\$1	
	AFMC-HL-1-96-213	Hill AFB, UT	Telephone Poles	\$742	\$742	
	AFMC-HL-1-96-159	Hill AFB, UT	Cell Phone Trmsmtr Site	\$1,080	\$1,080	
	AFMC-HL-4-97-239	Hill AFB, UT	Seismograph Station	\$500	\$500	
	AFMC-KY-1-94-001	Kelly AFB, TX	Cell Phone Relay Site	\$3,500	\$3,500	
	DACA63-1-97-0542	Kelly AFB, TX	Bank	\$7,920	\$7,920	
	DACA63-1-85-0553	Kelly AFB, TX	ATM	\$2	\$2	
	DACA63-2-89-0539	Kelly AFB, TX	Telephone Cables	\$64	\$64	
	DACA63-1-87-0547	Kelly AFB, TX	Credit Union	\$4,150	\$4,150	
	DACA63-1-87-0560	Kelly AFB, TX	Credit Union	\$5,715	\$5,715	
	DACA47-2-73-115	Kirtland AFB, NM	Gas Line	\$428	\$428	
	DACA47-1-83-169	Kirtland AFB, NM	Credit Union (ATM)	\$100	\$100	
	DACA47-1-68-90	Kirtland AFB, NM	Bank	\$8,500	\$8,500	
	LEASE/O-KI-99-0007	Kirtland AFB, NM	Classroom	\$10,080	\$10,080	
	LEASE/O-KI-98-0015	Kirtland AFB, NM	Runway extension	\$34,160	\$34,160	
	LEASE/O-KI-98-0001	Kirtland AFB, NM	12-inch gas line	\$428	\$428	
	DACA05-1-84-634	McClellan AFB CA	Credit Union (ATM)	\$1,000	\$1,000	
	DACA21-1-96-1238	Robins AFB, GA	Bank	\$7,400	\$7,400	
	DACA21-1-85-0929	Robins AFB, GA	Credit Union	\$240	\$240	
	DACA21-1-87-1014	Robins AFB, GA	Credit Union	\$4,300	\$4,300	
	AFMC-RE-1-93-0001	Robins AFB, GA	Turbine Generating Plant	\$2,300	\$2,300	
	DACA21-1-96-1231	Robins AFB, GA	Lockheed Contract	\$123,300	\$123,300	
	DACA56-2-00-008	Tinker AFB, OK	Credit Union	\$14,340	\$14,340	
	TAFB-LE-91-02	Tinker AFB, OK	Credit Union (ATM)	\$1	\$1	
	TAFB-LE-91-01	Tinker AFB, OK	Bank (ATM)	\$725	\$725	
	AFMC-TK-1-94-008	Tinker AFB, OK	Credit Union (ATM)	\$1	\$1	
	AFMC-TK-1-94-009	Tinker AFB, OK	Credit Union (ATM)	\$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	
	AFMC-TK-3-95-006	Tinker AFB, OK	Bank	\$1	\$1	
	DACA56-1-00-007	Tinker AFB, OK	Credit Union	\$8,900	\$8,900	
	DACA27-1-01-036	Wright-Patt AFB, OH	Land	\$3,200	\$3,200	

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**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	DACA27-1-01-037	Wright-Patt AFB, OH	Land	\$3,400	\$3,400	
	DACA27-1-98-36	Wright-Patt AFB, OH	ATM	\$1,200	\$1,200	
	DACA27-1-99-109	Wright-Patt AFB, OH	Land	\$14,500	\$14,500	
	DACA27-1-99-152	Wright-Patt AFB, OH	Bank Space	\$8,800	\$8,800	
	DACA27-1-99-176	Wright-Patt AFB, OH	Use of Gov't Poles	\$800	\$800	
	DACA27-1-00-5	Wright-Patt AFB, OH	Gas Line	\$1,200	\$1,200	
	DACA27-1-98-113	Wright-Patt AFB, OH	Sewer Line	\$255	\$255	
	DACA27-2-99-144	Wright-Patt AFB, OH	U/G Comm Lines	\$500	\$500	
	DACA31-1-80-74	Wright-Patt AFB, OH	Land	\$1,348	\$1,348	
	DACA27-2-99-175	Wright-Patt AFB, OH	Elect Lines	\$935	\$935	
	DACA27-2-99-180	Wright-Patt AFB, OH	Cable Lines	\$2,000	\$2,000	
	DACA27-4-98-114	Wright-Patt AFB, OH	Office space	\$42,900	\$42,900	
	DACA27-1-88-72	Wright-Patt AFB, OH	ATM	\$788	\$788	
PACAF	N6274288RP00061	Andersen AFB Annex NO. 1, Guam	Buried Cables	\$13,340	\$13,340	
	N6274280RP00016	Andersen AFB Annex NO. 1, Guam	Microwave Tower Site	\$13,760	\$13,760	
	AND-Lease/0-98-0008	Andersen AFB POL Annex No. 2, Guam	Submerge Cables	\$47,628	\$47,628	
	DACA85-1-95-22	Barter Island LRRS, AK	Portable Building Site	\$400	\$400	
	DACA85-1-84-9	Beaver Creek RRS, AK	Microwave Communication	\$350	\$350	
	DACA85-1-78-46	Cape Lisburne LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-97-22	Cape Lisburne LRRS, AK	Communications Equipment	\$500	\$500	
	DACA85-1-78-20	Cape Newenham LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-80-38	Cape Newenham LRRS, AK	Communications Equipment	\$2,314	\$2,314	
	DACA85-1-78-19	Cape Romanzof LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-96-57	Cape Romanzof LRRS, AK	Communications Equipment	\$500	\$500	
	DACA85-9-76-10	Eielson AFB AK	Trans Alaska Oil Pipeline	\$2,087	\$2,087	
	DACA85-1-96-104	Eareckson AS, AK	Earth Station	\$950	\$950	
	DACA85-1-96-82	Eareckson AS, AK	Communications Equipment	\$4,800	\$4,800	
	DACA85-1-78-29	Indian Mountain LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-97-21	Indian Mountain LRRS, AK	Communications Equipment	\$500	\$500	
	DACA85-1-78-27	Sparrevohn LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-78-41	Tatalina LRRS, AK	Communications Equipment	\$6,480	\$6,480	
	DACA85-1-95-29	Tin City LRRS, AK	Earth Station	\$1,200	\$1,200	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	DACA85-1-73-34	Tin City LRRS, AK	Communications Equipment	\$1,152	\$1,152	
	DACA85-1-82-53	Elmendorf AFB, AK	Transit Storage of container vans	\$35,000	\$35,000	
	DACA85-1-93-57	Elmendorf AFB, AK	Credit Union	\$5,300	\$5,300	
	DACA85-1-98-55	Elmendorf AFB, AK	Bank	\$15,500	\$15,500	
	DACA85-1-83-45	Elmendorf AFB, AK	Parking Lot	\$5,700	\$5,700	
	DACA85-1-99-50	Elmendorf AFB, AK	Antennas/Space	\$6,600	\$6,600	
	DACA85-4-00-27	Elmendorf AFB, AK	GSA Sales Store	\$142,278	\$142,278	
	DACA85-2-97-9	Elmendorf AFB, AK	Gas Pipeline	\$3,350	\$3,350	
	DACA85-1-97-53	Elmendorf AFB, AK	Telephone Office	\$400	\$400	
	DACA85-3-00-23	Elmendorf AFB, AK	Point of Presence Bldg 10488	\$4,380	\$4,380	
	DACA85-3-00-24	Elmendorf AFB, AK	Point of Presence Bldg 10488	\$1,440	\$1,440	
	DACA85-3-00-25	Elmendorf AFB, AK	Telecom Bldg 10488	\$22,980	\$22,980	
	DACA85-1-00-40	Elmendorf AFB, AK	Snow Disposal Area	\$42,793	\$42,793	
	DACA84-1-68-37	Hickam AFB, HI	Telephone Lines	\$9,900	\$9,900	
	DACA84-1-74-38	Hickam AFB, HI	Bank	\$21,960	\$21,960	
	DACA84-1-74-9	Hickam AFB, HI	Credit Union	\$20,130	\$20,130	
AFSPC	SPCCAN-2-91-0007	Cape Canaveral AS FL	Commercial Space Launch	\$21,900	\$21,900	
	DACA17-1-68-5	Cape Canaveral AS FL	O & M for Telephone Switch Gear	\$0	\$0	
	SPCCAN-2-97-0009	Cape Canaveral AS FL	Commercial Space Launch	\$18,620	\$18,620	
	SPCCAN-2-99-0011	Cape Canaveral AS FL	Commercial Space Launch	\$26,400	\$26,400	
	SPCCAN-2-99-0015	Cape Canaveral AS FL	Commercial Space Launch	\$17,895	\$17,895	
	DACA45-1-68-5045	Cheyenne MT, CO	AT&T Communication Facility	\$32,697	\$32,697	
	DACA85-1-82-48	Clear AS AK	Telephone Right of way	\$850	\$850	
	DACA45-77-6057	F.E. Warren AFB, WY	Bank	\$3,252	\$3,252	
	DA-25-066-ENG-12977	F.E. Warren AFB, WY	Trap Club	\$500		\$500
	DACA45-1-69-6015	F.E. Warren AFB, WY	Communication	\$0	\$0	
	DACA 67-1-76-0407	Malmstrom AFB, MT	Telephone Poles	\$1,466	\$1,466	
	DACA 67-1-86-0048	Malmstrom AFB, MT	Bank	\$2,700	\$2,700	
	DACA 67-1-60-0001	Malmstrom AFB, MT	Comm Facility	\$898	\$898	
	DACA 67-1-60-0014	Malmstrom AFB, MT	Conduit and poles	\$260	\$260	
	SPCMLM-2-00-0017	Malmstrom AFB, MT	Radio relay Facility	\$350	\$350	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					<u>M&amp;R</u>	<u>ER</u>
	DACA17-1-84-2	Patrick AFB, FL	Bank	\$10,400	\$10,400	
	DACA1-1-74-662	Patrick AFB, FL	Office space for union	\$2,250	\$2,250	
	SPCPET-2-91-0013	Peterson AFB, CO	Bank	\$11,200	\$11,200	
	DACA45-1-76-6206	Peterson AFB, CO	Credit Union	\$4,760	\$4,760	
	DA-04-353-ENG-6972	Vandenberg AFB, CA	Telephone Dial Central Office	\$500	\$500	
	DA-04-353-ENG-9401	Vandenberg AFB, CA	Communication services	\$1,943	\$1,943	
	SPCVAN-2-94-0001	Vandenberg AFB, CA	Commercial Space Launch	\$35,000	\$35,000	
	SPCVAN-2-95-0021	Vandenberg AFB, CA	Commercial Space Launch	\$69,240	\$69,240	
	DACA09-1-81-66	Vandenberg AFB, CA	Saddle Club	\$500	\$500	
	DACW09-1-98-0033	Vandenberg AFB, CA	Cellular Facility	\$12,500	\$12,500	
	DACA09-1-99-0011	Vandenberg AFB, CA	Cellular Facility	\$10,500	\$10,500	
	SPCVAN-2-99-0013	Vandenberg AFB, CA	Commercial Space Launch	\$11,687	\$11,687	
	DACA09-1-98-0036	Vandenberg AFB, CA	use of paved parking area	\$2,250	\$2,250	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

**FY 2001**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES			
					M&R	ER		
ACC	USAF-ACC-AWUB-97-0006	Barksdale AFB LA	Riding Club	\$745	\$372.50	\$372.50	\$244,198	ACC
	DACA-63-1-86-514	Barksdale AFB LA	Bank	\$17,900	\$8,950	\$8,950	\$241,214	AET
	DACA-05-1-99-518	Beale AFB CA	Land for Credit Union	\$6,000		\$6,000	\$96,425	AFA
	DACA-47-1-70-67	Cannon AFB NM	Telephone Poles	\$1,103		\$1,103	\$52,000	AFR
	ACC-CZQZ-1-96-068	Cannon AFB NM	Land (ATM)	\$1		\$1	\$201,910	AMC
	DA29-005-ENG-1789	Cannon AFB NM	Land (Phone Equip)	\$800		\$800	\$2,600	ANG
	USAF-ACC-FBNV-1-95-015	Davis-Monthan AFB AZ	Banking	\$26,000	\$13,000 #	\$13,000	\$641,823	MTC
	USAF-SAC-DYS-1-92-005	Dyess AFB TX	Bank	\$4,800	\$4,800		\$446,368	PAF
	USAF-SAC-DYS-1-92-006	Dyess AFB TX	Land for Credit Union Bldg	\$4,762	\$4,762		\$274,206	SPC
	USAF-ACC-FNWZ-1-98-011	Dyess AFB TX	Land (Phone Equip)	\$432	\$432		\$2,200,744	Total
	USAF-ACC-FNWZ-1-98-012	Dyess AFB TX	Riding Club	\$1,150	\$1,150			
	ACC-FXBM-1-97-297	Ellsworth AFB SD	Space for Cell Phone Equipmt	\$400	\$400			
	DACA45-4-86-6005	Ellsworth AFB SD	Postal Facility	\$3,650	\$3,650			
	AF 29(600)S-12	Holloman AFB NM	Telephone Exchg Bldg	\$100			\$100	
	DACA47-1-74-69	Holloman AFB NM	Bank	\$3,150			\$3,150	
	DACA65-1-98-22	Langley AFB VA	Banking	\$19,300	\$19,300			
	USAF-ACC-QJVF-1-97-006	Minot AFB ND	Riding Club	\$400			400	
	USAF-ACC-QJVF-1-98-009	Minot AFB ND	Power Poles	\$200			\$200	
	DA25-66-ENG-4100	Minot AFB ND	Placement of Radio Tower	\$100			\$100	
	USAF-ACC-QJVF-1-99-011	Minot AFB ND	Credit Union	\$1,250	\$1,250			
	DACA21-1-77-903	Moody AFB GA	Credit Union (Land)	\$660	\$330		\$330	
	DACA21-1-89-1013	Moody AFB GA	Rental for Bank	\$5,500	\$2,750		\$2,750	
	USAF-ACC-QYZH-1-98-006	Mountain Home AFB ID	Credit Union	\$12,700	\$6,350		\$6,350	
	DACA67-1-95-59	Mountain Home AFB ID	First Security Bank	\$6,000	\$3,000		\$3,000	
	DACA67-1-96-81	Mountain Home AFB ID	Joint Use of Gov't owned poles	\$1,012	\$506		\$506	
	DACA67-1-95-240	Mountain Home AFB ID	Commercial Tel Exchange	\$3,000	\$1,500		\$1,500	
	DACA09-1-99-0002	Nellis AFB NV	Fac for chapel	\$2,400	\$1,200		\$1,200	
	DACA09-1-98-2	Nellis AFB NV	Bank	\$15,000	\$7,500		\$7,500	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	USAF-ACC-RKMF-1-92-013	Nellis AFB NV	Communications	\$7,200	\$3,600	\$3,600
	DA04-353-ENG-8386	Nellis AFB NV	Telephone poles	\$312	\$156	\$156
	USAF-SAC-OFF-1-89-001	Offutt AFB NE	Facs for school	\$1		\$1
	DACA45-1-68-5018	Offutt AFB NE	Banking facility	\$7,000		\$7,000
	DACA45-1-85-6010	Offutt AFB NE	Telephone Switching Gear	\$13,500	\$13,500.00	
	ACC-SGBP-3-97-051	Offutt AFB NE	Antennas on Water Tower	\$4,824		\$4,824
	ACC-SGBP-3-97-052	Offutt AFB NE	Antennas on Water Tower	\$6,696		\$6,696
	DACA45-1-76-6021	Offutt AFB NE	Comm Lines	\$940		\$940
	DACA45-1-75-6056	Offutt AFB NE	Comm Lines	\$1,200	\$1,200.00	
	DACA45-1-89-6059	Offutt AFB NE	Land (North Western Bell)	\$600		\$600
	DACA45-1-94-6071	Offutt AFB NE	Comm Lines	\$5,310		\$5,310
	DA25-66-ENG-8246	Offutt AFB NE	Credit Union	\$400		\$400
	DACA21-1-94-0987	Seymour Johnson AFB NC	Use of gov't owned pwr poles	\$3,300	\$1,650	\$1,650
	USAF-ACC-VKAG-5-99-010	Shaw AFB SC	Banking facility	\$15,600	\$7,800	\$7,800
	DACA21-1-97-1421	Shaw AFB SC	Wachovia Bank - ATM machine	\$4,500	\$2,225	\$2,225
	DACA21-1-97-1423	Shaw AFB SC	Land - SAFE Credit Union	\$2,100	\$1,050	\$1,050
	DACA21-1-95-1518	Shaw AFB SC	Telephone Switching Equip	\$1,800	\$900	\$900
	DACA21-1-97-1451	Shaw AFB SC	Wachovia Bank - ATM machine	\$100	\$50	\$50
	DACA21-1-98-3418	Shaw AFB SC	Wachovia Bank - land	\$2,900		\$2,900
	DACA21-1-98-3428	Shaw AFB SC	Wachovia Bank - ATM machine	\$600	\$300	\$300
	USAF-ACC-VLSB-3-00-169	Shaw AFB SC	Triton PCS Property Co.	\$24,000	\$12,000	\$12,000
	DACA41-1-94-547	Whiteman AFB MO	Bank	\$2,800	\$1,400	\$1,400
AETC	AETC-ALT-1-98-001	Altus AFB OK	Credit Union	\$2,900	\$2,900	
	DACA01-1-80-192	Columbus AFB MS	Credit Union	\$275	\$275 #	
	AETC-GDF-3-96-002	Goodfellow AFB TX	Telephone Poles	\$65	\$65 #	
	AETC-GDF-1-96-003	Goodfellow AFB TX	Bank	\$3,720	\$3,720 #	
	ATC-GOO-4-91-055	Goodfellow AFB TX	Test Track	\$5,750	\$5,750 #	
	AETC-KEE-1-98-002	Keesler AFB MS	Credit Union	\$12,000	\$12,000 #	
	AETC-KEE-1-94-007	Keesler AFB MS	Bank	\$1,650	\$1,650 #	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	DACA63-1-77-402	Lackland AFB TX	Credit Union	\$1,797	\$1,797	
	AETC-LAC-1-96-002	Lackland AFB TX	Bank	\$24,300	\$24,300	
	AETC-LAC-1-96-001	Lackland AFB TX	Bank	\$3,000	\$3,000	
	ATC-LAC-1-89-041	Lackland AFB TX	Liaison Office	\$3,024	\$3,024	
	ATC-LAU-3-89-037	Laughlin AFB TX	Telephone Poles	\$302	\$302	
	DACA63-1-85-557	Laughlin AFB TX	Land Maint Bldg	\$60	\$60	
	DACW03-1-96-2052	Little Rock AFB AR	Bank	\$1,600	\$1,600	
	AETC-LIT-1-98-003	Little Rock AFB AR	Credit Union	\$450	\$450	
	AETC-LRF-1-98-001	Little Rock AFB AR	Credit Union	\$500	\$500	
	DACA09-1-78-143	Luke AFB AZ	Credit Union	\$650	\$650	
	DACA09-1-94-220	Luke AFB AZ	Bank	\$28,800	\$28,800	
	DA-04-353-ENG-8313	Luke AFB AZ	Transmitter/Receiver Site	\$3,067	\$3,067	
	AETC-MAX-1-96-001	Maxwell AFB AL	Bank	\$4,912	\$4,912	
	DACA01-1-89-266	Maxwell AFB AL	Credit Union	\$11,000	\$11,000	
	AETC-MAX-3-95-006	Maxwell AFB AL	Credit Union	\$540	\$540	
	AETC-RAN-1-97-003	Randolph AFB TX	Credit Union	\$4,444	\$4,444	
	ATC-RAN-1-93-013	Randolph AFB TX	Order of Daedalians	\$4,500	\$4,500	
	ATC-RAN-1-00-001	Randolph AFB TX	Labor Union	\$1,250	\$1,250	
	ATC-RAN-1-91-029	Randolph AFB TX	Bank	\$27	\$27	
	ATC-RAN-1-91-030	Randolph AFB TX	Bank	\$10,270	\$10,270	
	AETC-SHE-1-99-002	Sheppard AFB TX	Bank	\$21,600	\$21,600	
	AETC-TYN-1-96-009	Tyndall AFB FL	Wastewtr Treatment	\$22,397	\$22,397	
	DACA01-1-73-505	Tyndall AFB FL	Wastewtr Treatment	\$20,250	\$20,250	
	AETC-TYN-1-99-001	Tyndall AFB FL	Credit Union	\$4,700	\$4,700	
	DACA01-76-ENG-5568	Tyndall AFB FL	Tele Bldg&Cables	\$1,450	\$1,450	
	AETC-TYN-3-99-004	Tyndall AFB FL	Wireless Comm License	\$11,790	\$11,790	
	AETC-TYN-3-00-004	Tyndall AFB FL	Wireless Comm License	\$24,624	\$24,624	
	ATC-VAN-1-89-010	Vance AFB OK	Remote Swtcg Fac	\$200	\$200	
	DACA56-1-86-010	Vance AFB OK	Bank	\$2,700	\$2,700	
	DACA56-1-81-025	Vance AFB OK	Credit Union	\$650	\$650	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
USAFA	AFA94-0045(L)(SUP1)	USAF Academy, CO	City Water Plant & Tesla Hydro	\$94,075	\$47,038	\$47,037
	AFA92-0025(L)(SUP1)	USAF Academy, CO	Bank	\$2,350	\$2,350	
AFRC	DACA-21-1-86-0110	Dobbins ARB GA	Credit Union	\$4,000	\$0	
AMC	DACA-21-1-98-3417	Dobbins ARB GA	Railroad Marshalling Yard	\$40,000		
	AF(HMSTD1)88	Homestead ARB FL	Pipeline	\$8,000	\$0	
	LEASE/O-AN-94-0047	Andrews AFB, MD	Bank	\$16,500	\$16,500	
	DACA-31-1-90-629	Andrews AFB, MD	Water Tower	\$3,000	\$3,000	
	DACA-31-1-97-344	Andrews AFB, MD	Credit Union-Land Lease	\$4,500	\$4,500	
	LEA/O-CH-97-0001	Charleston AFB, SC	Nations Bank Lease	\$7,030	\$7,030	
	DACA21-1-94-1538	Charleston AFB, SC	Credit Union (ATM)	\$250	\$250	
	O-DOV-97-0001	Dover AFB, DE	Fort Sill National Bank	\$28,488	\$28,488	
	DACA31-1-98-677	Dover AFB, DE	Credit Union	\$3,300	\$3,300	
	DACA67-3-95-25	Fairchild AFB, WA	Railroad Spur	\$4,500	\$4,500	
	DACA67-3-00-140	Fairchild AFB, WA	Cable TV Franchise	\$5,980	\$5,980	
	DACA25-66-ENG-4280	Grand Forks AFB, ND	Telephone Bldg	\$750	\$750	
	DACA45-1-75-6099	Grand Forks AFB, ND	Telephone Communication	\$4,850	\$4,850	
	DACA45-1-84-6039	Grand Forks AFB, ND	Credit Union	\$2,316	\$2,316	
	DACA17-1-69-10	MacDill AFB, FL	Telephone	\$9,100	\$9,100	
	DACA17-1-69-12	MacDill AFB, FL	Credit Union	\$350	\$350	
	DA-08-123-ENG-4315	MacDill AFB, FL	GTE Mobilnet	\$799	\$799	
	DACA41-1-99-532	McConnell AFB, KS	Telecom Land Lease	\$9,000	\$9,000	
	O-ML-99-33	McConnell AFB, KS	Bank	\$4,500	\$4,500	
	DACA67-1-59-26	McChord AFB, WA	Land/Buried Cable	\$544	\$544	
DACA67-1-59-1	McChord AFB, WA	Telephone Bldg	\$5,103	\$5,103		
DACA67-1-96-171	McChord AFB, WA	Armed Forces Bank	\$28,100	\$28,100		
DACA21-1-98-3403	Pope AFB NC	ATM Land Lease	\$50	\$50 #		
DACA21-1-98-3408	Pope AFB NC	Bank Land Lease	\$7,850	\$7,850 #		
DACA21-1-74-1132	Pope AFB NC	Credit Union Land Lease	\$2,650	\$2,650 #		
DACA27-1-00-127	Scott AFB, IL	Credit Union plus (ATM)	\$5,000	\$5,000		

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	DACA27-1-00-136	Scott AFB, IL	Union Planters Bank	\$31,500	\$31,500	
	DACA05-1-68-26	Travis AFB, CA	Storage	\$9,600	\$3,600	
	DACA05-1-97-546	Travis AFB, CA	Credit Union Land Lease	\$6,300	\$6,300	
ANG	DACA51-1-92-154	Hancock Field, NY	Parking	\$700	\$700	
	DACA01-1-84-132	Key Field, MS	Credit Union	\$500	\$500	
	DACA 31-1-97-633	EWVRA-Sheperd Fld,WV	Credit Union	\$1,400	\$1,400	
AFMC	F40650-87-L-0001	Arnold AFB, TN	Recreation Area	\$7,874	\$7,874	
	AFMC-BK-3-99-002	Brooks AFB, TX	Inactive runway-tire testing	\$39,866	\$39,866	
	AFMC-BK-2-97-001	Brooks AFB, TX	Inactive runway-truck driver rodeo	\$92	\$92	
	AFMC-BK-1-92-001	Brooks AFB, TX	Bank	\$8,169	\$8,169	
	AFMC-BK-98-012	Brooks AFB, TX	College Classrooms	\$16,000	\$16,000	
	AFMC-BK-2-99-001	Brooks AFB, TX	Land lease forModular Testinrg	\$6,276	\$6,276	
	AFMC-BK-1-96-009	Brooks AFB, TX	Land lease for learning center	\$1	\$1	
	AFMC-BK-3-95-005	Brooks AFB, TX	Inactive runway-driver training	\$832	\$832	
	AFMC-ED-1-96-001	Edwards AFB CA	Microwave Radio System	\$200	\$200	
	AFMC-ED-3-96-003	Edwards AFB CA	Earth Station	\$100	\$100	
	DACA09-2-87-19	Edwards AFB, CA	Electric Lines	\$6,148	\$6,148	
	DACA09-3-76-349	Edwards AFB, CA	Telephone Poles	\$4,060	\$4,060	
	DACA01-1-96-265	Eglin AFB, FL	Bank	\$4,400	\$4,400	
	DACA01-1-96-246	Eglin AFB, FL	Cred Un Park & Teller Drive Up	\$8,600	\$8,600	
	DACA01-1-97-402	Eglin AFB, FL	Cellular Antennas	\$7,200	\$7,200	
	DACA01-1-94-246	Eglin AFB, FL	Bank	\$7,800	\$7,800	
	AFMC-ADTC-73-1	Eglin AFB, FL	Air Terminal	\$13,145	\$13,145	
	DACA01-1-98-298	Eglin AFB, FL	Recreation Area	\$100	\$100	
	DACA01-1-99-642	Eglin AFB, FL	Cell Phones Antennas	\$16,100	\$16,100	
	DACA51-1-92-31	Hanscom AFB, MA	Telephone Poles	\$750	\$750	
	DACA51-1-93-87	Hanscom AFB, MA	ATM	\$1,200	\$1,200	
	DACA51-1-89-26	Hanscom AFB, MA	Communication	\$94	\$94	
	DACA51-1-78-493	Hanscom AFB, MA	Credit Union	\$250	\$250	
	AFMC-HN-1-93-002	Hanscom AFB, MA	Health Care Facility	\$15,300	\$15,300	
	DACA51-1-90-75	Hanscom AFB. MA	Telephone Poles	\$3,756	\$3,756	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	DACA51-2-84-109	Hanscom AFB, MA	Gas Distribution lines	\$594	\$594	
	DACA51-2-85-217	Hanscom AFB, MA	Gas Distribution lines	\$450	\$450	
	DACA51-2-87-100	Hanscom AFB, MA	U/G Telephone cable	\$150	\$150	
	DACA51-3-88-90	Hanscom AFB, MA	Power poles	\$150	\$150	
	DACA05-1-75-752	Hill AFB, UT	Credit Union (ATM)	\$500	\$500	
	AFMC-HL-1-95-176	Hill AFB, UT	Radio Transmitter Site	\$1,200	\$1,200	
	AFMC-HL-1-93-096	Hill AFB, UT	Reservoir	\$600	\$600	
	AFMC-HL-1-93-077	Hill AFB, UT	Bank	\$1	\$1	
	AFMC-HL-1-96-213	Hill AFB, UT	Telephone Poles	\$742	\$742	
	AFMC-HL-1-96-159	Hill AFB, UT	Cell Phone Trnsmtr Site	\$1,080	\$1,080	
	AFMC-HL-4-97-239	Hill AFB, UT	Seismograph Station	\$500	\$500	
	DACA47-2-73-115	Kirtland AFB, NM	Gas Line	\$428	\$428	
	DACA47-1-83-169	Kirtland AFB, NM	Credit Union (ATM)	\$100	\$100	
	DACA47-1-68-90	Kirtland AFB, NM	Bank	\$8,500	\$8,500	
	Lease/O-KI-98-0015	Kirtland AFB, NM	Runway extension	\$34,160	\$34,160	
	Lease/O-KI-98-0001	Kirtland AFB, NM	12-inch gas line	\$428	\$428	
	Lease/O-KI-99-0007	Kirtland AFB, NM	Classroom	\$10,080	\$10,080	
	DACA21-1-96-1238	Robins AFB, GA	Bank	\$7,400	\$7,400	
	DACA21-1-85-0929	Robins AFB, GA	Credit Union	\$240	\$240	
	DACA21-1-87-1014	Robins AFB, GA	Credit Union	\$4,300	\$4,300	
	AFMC-RE-1-93-0001	Robins AFB, GA	Turbine Generating Plant	\$2,300	\$2,300	
	DACA21-1-96-1231	Robins AFB, GA	Lockheed Contract	\$283,850	\$283,850	
	DACA56-1-00-007	Tinker AFB, OK	Credit Union	\$8,900	\$8,900	
	DACA56-1-00-008	Tinker AFB, OK	Credit Union	\$14,340	\$14,340	
	AFMC-TK-3-95-006	Tinker AFB, OK	Bank (ATM)	\$1	\$1	
	AFMC-TK-1-94-008	Tinker AFB, OK	Credit Union (ATM)	\$1	\$1	
	AFMC-TK-1-94-009	Tinker AFB, OK	Credit Union (ATM)	\$1	\$1	
	AFMC-TK-3-01-003	Tinker AFB, OK	Credit Union (ATM)	\$1	\$1	
	AFMC-TK-3-01-002	Tinker AFB, OK	Bank(ATM)	\$287	\$287	
	AFMC-TK-3-98-001	Tinker AFB, OK	Antennas	\$9,600	\$9,600	
	AFMC-TK-1-93-001	Tinker AFB, OK	Bank	\$750	\$750	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	DACA56-1-76-0004	Tinker AFB, OK	Credit Union	\$50	\$50	
	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	\$1,200	
	DACA27-1-99-109	Wright-Patt AFB, OH	Land	\$14,500	\$14,500	
	DACA27-1-99-152	Wright-Patt AFB, OH	Bank Space	\$8,800	\$8,800	
	DACA27-1-99-176	Wright-Patt AFB, OH	Use of Gov't Poles	\$800	\$800	
	DACA27-1-00-5	Wright-Patt AFB, OH	Gas Line	\$1,200	\$1,200	
	DACA27-1-98-113	Wright-Patt AFB, OH	Sewer Line	\$255	\$255	
	DACA27-2-99-144	Wright-Patt AFB, OH	U/G Comm Lines	\$500	\$500	
	DACA31-1-80-74	Wright-Patt AFB, OH	Land	\$1,348	\$1,348	
	DACA27-2-99-175	Wright-Patt AFB, OH	Elect Lines	\$935	\$935	
	DACA27-2-99-180	Wright-Patt AFB, OH	Cable Lines	\$2,000	\$2,000	
	DACA27-4-98-114	Wright-Patt AFB, OH	Office space	\$42,900	\$42,900	
	DACA27-1-88-72	Wright-Patt AFB, OH	ATM	\$788	\$788	
PACAF	N6274288RP00061	Andersen AFB Annex NO. 1, Guam	Buried Cables	\$25,004	\$25,004	
	N6274280RP00016	Andersen AFB Annex NO. 1, Guam	Microwave Tower Site	\$17,200	\$17,200	
	AND-Lease/0-98-0008	Andersen AFB POL Annex No. 2, Guam	Submerge Cables	\$47,628	\$47,628	
	DACA85-1-95-52	Barter Island LRRS, AK	Portable Building Site	\$400	\$400	
	DACA85-1-84-9	Beaver Creek RRS, AK	Microwave Communication	\$350	\$350	
	DACA85-1-78-46	Cape Lisburne LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-97-22	Cape Lisburne LRRS, AK	Communications Equipment	\$500	\$500	
	DACA85-1-78-20	Cape Newenham LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-80-38	Cape Newenham LRRS, AK	Communications Equipment	\$2,314	\$2,314	
	DACA85-1-78-19	Cape Romanzof LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-96-57	Cape Romanzof LRRS, AK	Communications Equipment	\$500	\$500	
	DACA85-1-96-104	Eareckson AS, AK	Earth Station	\$950	\$950	
	DACA85-1-96-82	Eareckson AS, AK	Communications Equipment	\$4,800	\$4,800	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	DACA85-9-76-10	Eielson AFB AK	Trans Alaska Oil Pipeline	\$2,087	\$2,087	
	01-EIEL-LIC-0001	Eielson AFB AK	TV Cable Service	\$12,100	\$12,100	
	DACA85-1-78-29	Indian Mountain LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-97-21	Indian Mountain LRRS, AK	Communications Equipment	\$500	\$500	
	DACA85-1-78-27	Sparrevohn LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-78-41	Tatalina LRRS, AK	Communications Equipment	\$6,480	\$6,480	
	DACA85-1-95-29	Tin City LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-73-34	Tin City LRRS, AK	Communications Equipment	\$1,152	\$1,152	
	DACA85-1-82-53	Elmendorf AFB, AK	Transit Storage of Container vans	\$35,000	\$35,000	
	DACA85-1-93-57	Elmendorf AFB, AK	Credit Union	\$5,300	\$5,300	
	DACA85-1-99-55	Elmendorf AFB, AK	Bank	\$12,300	\$12,300	
	DACA85-1-83-45	Elmendorf AFB, AK	Parking Lot	\$5,700	\$5,700	
	DACA85-1-99-50	Elmendorf AFB, AK	Antennas/Space	\$6,600	\$6,600	
	DACA85-4-00-27	Elmendorf AFB, AK	GSA Sales Store	\$144,990	\$144,990	
	DACA85-2-97-9	Elmendorf AFB, AK	Gas Pipeline	\$3,350	\$3,350	
	DACA85-1-97-53	Elmendorf AFB, AK	Telephone Office	\$400	\$400	
	DACA85-3-00-23	Elmendorf AFB, AK	Point of Presence Bldg 10488	\$4,380	\$4,380	
	DACA85-3-00-24	Elmendorf AFB, AK	Point of Presence Bldg 10488	\$1,440	\$1,440	
	DACA85-3-00-25	Elmendorf AFB, AK	Telecom Bldg 10488	\$22,980	\$22,980	
	DACA85-1-00-40	Elmendorf AFB, AK	Snow Disposal Area	\$42,793	\$42,793	
	DACA84-1-68-37	Hickam AFB, HI	Telephone Lines	\$9,900	\$9,900	
	DACA84-1-74-38	Hickam AFB, HI	Bank	\$1,940	\$1,940	
	DACA84-1-74-9	Hickam AFB, HI	Credit Union	\$20,130	\$20,130	
AFSPC	SPCCAN-2-91-0007	Cape Canaveral AS FL	Commercial Space Launch	\$21,900	\$21,900	
	DACA17-1-68-5	Cape Canaveral AS FL	O & M for Telephone Switch Gear	\$4,000	\$4,000	
	SPCCAN-2-97-0009	Cape Canaveral AS FL	Commercial Space Launch	\$18,620	\$18,620	
	SPCCAN-2-99-0011	Cape Canaveral AS FL	Commercial Space Launch	\$26,400	\$26,400	
	SPCCAN-2-99-0015	Cape Canaveral AS FL	Commercial Space Launch	\$17,895	\$17,895	
	DACA45-1-68-5045	Cheyenne MT, CO	AT&T Communication Facility	\$10,387	\$10,387	
	DACA85-1-82-48	Clear AS AK	Telephone Right of way	\$850	\$850	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					<u>M&amp;R</u>	<u>ER</u>
	DA-25-066-ENG-12977	F.E. Warren AFB, WY	Trap Club	\$500		\$500
	DACA45-1-69-6015	F.E. Warren AFB, WY	Communication	\$574	\$574	
	DACA 67-1-86-0048	Malmstrom AFB, MT	Bank	\$2,700	\$2,700	
	SPCMLM-2-00-0017	Malmstrom AFB, MT	Radio relay Facility	\$350	\$350	
	DACA17-1-84-2	Patrick AFB, FL	Bank	\$10,400	\$10,400	
	DACA1-1-74-662	Patrick AFB, FL	Office space for union	\$1,800	\$1,800	
	SPCPET-2-91-0013	Peterson AFB, CO	Bank	\$11,200	\$11,200	
	DACA45-1-76-6206	Peterson AFB, CO	Credit Union	\$4,760	\$4,760	
	DA-04-353-ENG-6972	Vandenberg AFB, CA	Telephone Dial Central Office	\$500	\$500	
	DA-04-353-ENG-9401	Vandenberg AFB, CA	Communication services	\$1,943	\$1,943	
	SPCVAN-2-94-0001	Vandenberg AFB, CA	Commercial Space Launch	\$35,000	\$35,000	
	SPCVAN-2-95-0021	Vandenberg AFB, CA	Spaceport	\$69,240	\$69,240	
	DACA09-1-81-66	Vandenberg AFB, CA	Saddle Club	\$500	\$500	
	DACW09-1-98-0033	Vandenberg AFB, CA	Cellular Facility	\$12,500	\$12,500	
	SPCVAN-2-99-0013	Vandenberg AFB, CA	Commercial Space Launch	\$11,687	\$11,687	
	SPCVAN-2-99-0011	Vandenberg AFB, CA	Cellular Facility	\$10,500	\$10,500	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

**FY 2002**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES		
					M&R	ER	
ACC	USAF-ACC-AWUB-97-0006	Barksdale AFB LA	Riding Club	\$745	\$372.50	\$372.50	\$243,920 ACC
	DACA-63-1-86-514	Barksdale AFB LA	Bank	\$17,900	\$8,950	\$8,950	\$241,214 AET
	DACA-05-1-99-518	Beale AFB CA	Land for Credit Union	\$6,000		\$6,000	\$96,425 AFA
	DACA-47-1-70-67	Cannon AFB NM	Telephone Poles	\$1,103		\$1,103	\$52,000 AFR
	ACC-CZQZ-1-96-068	Cannon AFB NM	Land (ATM)	\$1		\$1	\$201,910 AMC
	DA29-005-ENG-1789	Cannon AFB NM	Land (Phone Equip)	\$800		\$800	\$2,600 ANG
	USAF-ACC-FBNV-1-95-015	Davis-Monthan AFB AZ	Banking	\$26,000	\$13,000	\$13,000	\$673,753 MTC
	USAF-SAC-DYS-1-92-005	Dyess AFB TX	Bank	\$4,800	\$4,800		\$519,911 PAF
	USAF-SAC-DYS-1-92-006	Dyess AFB TX	Land for Credit Union Bldg	\$4,762	\$4,762		\$280,314 SPC
	USAF-ACC-FNWZ-1-98-011	Dyess AFB TX	Land (Phone Equip)	\$432	\$432		\$2,312,047 Total
	USAF-ACC-FNWZ-1-98-012	Dyess AFB TX	Riding Club	\$1,150	\$1,150		
	ACC-FXBM-1-97-297	Ellsworth AFB SD	Space for Cell Phone Equipmt	\$400	\$400		
	DACA45-4-86-6005	Ellsworth AFB SD	Postal Facility	\$3,650	\$3,650		
	AF 29(600)S-12	Holloman AFB NM	Telephone Exchg Bldg	\$100		\$100	
	DACA47-1-74-69	Holloman AFB NM	Bank	\$3,150		\$3,150	
	DACA65-1-98-22	Langley AFB VA	Banking	\$19,300	\$19,300		
	USAF-ACC-QJVF-1-97-006	Minot AFB ND	Riding Club	\$400		400	
	USAF-ACC-QJVF-1-98-009	Minot AFB ND	Power Poles	\$200		\$200	
	DA25-66-ENG-4100	Minot AFB ND	Placement of Radio Tower	\$100		\$100	
	USAF-ACC-QJVF-1-99-011	Minot AFB ND	Credit Union	\$1,250	\$1,250		
	DACA21-1-77-903	Moody AFB GA	Credit Union (Land)	\$660	\$330	\$330	
	DACA21-1-89-1013	Moody AFB GA	Rental for Bank	\$5,500	\$2,750	\$2,750	
	USAF-ACC-QYZH-1-98-006	Mountain Home AFB ID	Credit Union	\$12,700	\$6,350	\$6,350	
	DACA67-1-95-59	Mountain Home AFB ID	First Security Bank	\$6,000	\$3,000	\$3,000	
	DACA67-1-96-81	Mountain Home AFB ID	Joint Use of Gov't owned poles	\$1,012	\$506	\$506	
	DACA67-1-95-240	Mountain Home AFB ID	Commercial Tel Exchange	\$3,000	\$1,500	\$1,500	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					<u>M&amp;R</u>	<u>ER</u>
	DACA09-1-99-0002	Nellis AFB NV	Fac for chapel	\$2,400	\$1,200	\$1,200
	DACA09-1-98-2	Nellis AFB NV	Bank	\$15,000	\$7,500	\$7,500
	USAF-ACC-RKMF-1-92-013	Nellis AFB NV	Communications	\$7,200	\$3,600	\$3,600
	DA04-353-ENG-8386	Nellis AFB NV	Telephone poles	\$312	\$156	\$156
	USAF-SAC-OFF-1-89-001	Offutt AFB NE	Facs for school	\$1		\$1
	DACA45-1-68-5018	Offutt AFB NE	Banking facility	\$7,000		\$7,000
	DACA45-1-85-6010	Offutt AFB NE	Telephone Switching Gear	\$13,500	\$13,500.00	
	DACA45-1-76-6021	Offutt AFB NE	Comm Lines	\$662		\$662
	DACA45-1-75-6056	Offutt AFB NE	Comm Lines	\$1,200	\$ 1,200.00	
	DACA45-1-89-6059	Offutt AFB NE	Land (North Western Bell)	\$600		\$600
	DACA45-1-94-6071	Offutt AFB NE	Comm Lines	\$5,310		\$5,310
	DA25-66-ENG-8246	Offutt AFB NE	Credit Union	\$400		\$400
	ACC-SGBP-3-97-051	Offutt AFB NE	Antennas on Water Tower	\$4,824		\$4,824
	ACC-SGBP-3-97-052	Offutt AFB NE	Antennas on Water Tower	\$6,696		\$6,696
	DACA21-1-94-0987	Seymour Johnson AFB NC	Use of gov't owned pwr poles	\$3,300	\$1,650	\$1,650
	USAF-ACC-VKAG-5-99-010	Seymour Johnson AFB NC	Banking Facility	\$15,600	\$7,800	\$7,800
	DACA21-1-97-1421	Shaw AFB SC	Wachovia Bank - ATM machine	\$4,500	\$2,225	\$2,225
	DACA21-1-97-1423	Shaw AFB SC	Land - SAFE Credit Union	\$2,100	\$1,050	\$1,050
	DACA21-1-95-1518	Shaw AFB SC	Telephone Switching Equip	\$1,800	\$900	\$900
	DACA21-1-97-1451	Shaw AFB SC	Wachovia Bank - ATM machine	\$100	\$50	\$50
	DACA21-1-98-3418	Shaw AFB SC	Wachovia Bank - land	\$2,900		\$2,900
	DACA21-1-98-3428	Shaw AFB SC	Wachovia Bank - ATM machine	\$600	\$300	\$300
	USAF-ACC-VLSB-3-00-169	Shaw AFB SC	Triton PCS Property Co.	\$24,000	\$12,000	\$12,000
	DACA41-1-94-547	Whiteman AFB MO	Bank	\$2,800	\$1,400	\$1,400
AETC	AETC-ALT-1-98-001	Altus AFB OK	Credit Union	\$2,900	\$2,900	
	DACA01-1-80-192	Columbus AFB MS	Credit Union	\$275	\$275	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	AETC-GDF-3-96-002	Goodfellow AFB TX	Telephone Poles	\$65	\$65	
	AETC-GDF-1-96-003	Goodfellow AFB TX	Bank	\$3,720	\$3,720	
	ATC-GOO-4-91-055	Goodfellow AFB TX	Test Track	\$5,750	\$5,750	
	AETC-KEE-1-98-002	Keesler AFB MS	Credit Union	\$12,000	\$12,000	
	AETC-KEE-1-94-007	Keesler AFB MS	Bank	\$1,650	\$1,650	
	DACA63-1-77-402	Lackland AFB TX	Credit Union	\$1,797	\$1,797	
	AETC-LAC-1-96-002	Lackland AFB TX	Bank	\$24,300	\$24,300	
	AETC-LAC-1-96-001	Lackland AFB TX	Bank	\$3,000	\$3,000	
	ATC-LAC-1-89-041	Lackland AFB TX	Liaison Office	\$3,024	\$3,024	
	ATC-LAU-3-89-037	Laughlin AFB TX	Telephone Poles	\$302	\$302	
	DACA63-1-85-557	Laughlin AFB TX	Land Maint Bldg	\$60	\$60	
	DACW03-1-96-2052	Little Rock AFB AR	Bank	\$1,600	\$1,600	
	AETC-LRF-1-98-001	Little Rock AFB AR	Credit Union	\$500	\$500	
	AETC-LIT-1-98-003	Little Rock AFB AR	Credit Union	\$450	\$450	
	DACA09-1-78-143	Luke AFB AZ	Credit Union	\$650	\$650	
	DACA09-1-94-220	Luke AFB AZ	Bank	\$28,800	\$28,800	
	DA-04-353-ENG-8313	Luke AFB AZ	Transmitter/Receiver Site	\$3,067	\$3,067	
	AETC-MAX-1-96-001	Maxwell AFB AL	Bank	\$4,912	\$4,912	
	DACA01-1-89-266	Maxwell AFB AL	Credit Union	\$11,000	\$11,000	
	AETC-MAX-3-95-006	Maxwell AFB AL	Credit Union	\$540	\$540	
	AETC-RAN-1-97-003	Randolph AFB TX	Credit Union	\$4,444	\$4,444	
	ATC-RAN-1-93-013	Randolph AFB TX	Order of Daedalians	\$4,500	\$4,500	
	ATC-RAN-1-00-001	Randolph AFB TX	Labor Union	\$1,250	\$1,250	
	ATC-RAN-1-91-029	Randolph AFB TX	Bank	\$27	\$27	
	ATC-RAN-1-91-030	Randolph AFB TX	Bank	\$10,270	\$10,270	
	AETC-SHE-1-99-002	Sheppard AFB TX	Bank	\$21,600	\$21,600	
	AETC-TYN-1-96-009	Tyndall AFB FL	Wastewtr Treatment	\$22,397	\$22,397	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					<u>M&amp;R</u>	<u>ER</u>
	DACA01-1-73-505	Tyndall AFB FL	Wastewtr Treatment	\$20,250	\$20,250	
	AETC-TYN-1-99-001	Tyndall AFB FL	Credit Union	\$4,700	\$4,700	
	DACA01-76-ENG-5568	Tyndall AFB FL	Tele Bldg&Cables	\$1,450	\$1,450	
	AETC-TYN-3-99-004	Tyndall AFB FL	Wireless Comm License	\$11,790	\$11,790	
	AETC-TYN-3-00-004	Tyndall AFB FL	Wireless Comm License	\$24,624	\$24,624	
	ATC-VAN-1-89-010	Vance AFB OK	Remote Swtgc Fac	\$200	\$200	
	DACA56-1-86-010	Vance AFB OK	Bank	\$2,700	\$2,700	
	DACA56-1-81-025	Vance AFB OK	Credit Union	\$650	\$650	
USAFA	AFA94-0045(L)(SUP1)	USAF Academy, CO	City Water Plant & Tesla Hydro	\$94,075	\$47,038	\$47,037
	AFA92-0025(L)(SUP1)	USAF Academy, CO	Bank	\$2,350	\$2,350	
AFRC	DACA21-1-86-0110	Dobbins ARB GA	Credit Union	\$4,000	\$0	
	DACA-21-1-98-3417	Dobbins ARB GA	Railroad Marshalling Yard	\$40,000		
	AF(HMSTD1)88	Homestead ARB FL	Pipeline	\$8,000	\$0	
AMC	O/LEA/AMC/AND-00-0010	Andrews AFB, MD	Bank	\$16,500	\$16,500	
	DACA-31-1-90-629	Andrews AFB, MD	Water Tower	\$3,000	\$3,000	
	DACA-31-1-97-344	Andrews AFB, MD	Credit Union-Land Lease	\$4,500	\$4,500	
	LEA/O-CH-97-0001	Charleston AFB, SC	Nations Bank Lease	\$7,030	\$7,030	
	DACA21-1-94-1538	Charleston AFB, SC	Credit Union (ATM)	\$250	\$250	
	O-DOV-97-0001	Dover AFB, DE	Fort Sill National Bank	\$28,488	\$28,488	
	DACA31-1-99-677	Dover AFB, DE	Credit Union	\$3,300	\$3,300	
	DACA67-3-95-25	Fairchild AFB, WA	Railroad Spur	\$4,500	\$4,500	
	DACA67-3-00-140	Fairchild AFB, WA	Cable TV Franchise	\$5,980	\$5,980	
	DACA25-66-ENG-4280	Grand Forks AFB, ND	Telephone Bldg	\$750	\$750	
	DACA45-1-75-6099	Grand Forks AFB, ND	Telephone Communication	\$4,850	\$4,850	
	DACA45-1-84-6039	Grand Forks AFB, ND	Credit Union	\$2,316	\$2,316	
	DACA17-1-69-10	MacDill AFB, FL	Telephone	\$9,100	\$9,100	
	DACA17-1-69-12	MacDill AFB, FL	Credit Union	\$350	\$350	
	DA-08-123-ENG-4315	MacDill AFB, FL	Telephone Service	\$799	\$799	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					<u>M&amp;R</u>	<u>ER</u>
	DACA41-1-99-532	McConnell AFB, KS	Telecom Land Lease	\$9,000	\$9,000	
	O-ML-99-33	McConnell AFB, KS	Bank	\$4,500	\$4,500	
	DACA67-1-59-26	McChord AFB, WA	Land/Buried Cable	\$544	\$544	
	DACA67-1-59-1	McChord AFB, WA	Telephone Bldg	\$5,103	\$5,103	
	DACA67-1-96-171	McChord AFB, WA	Armed Forces Bank	\$28,100	\$28,100	
	DACA21-1-98-3403	Pope AFB NC	ATM Land Lease	\$50	\$50	
	DACA21-1-98-3408	Pope AFB NC	Bank Land Lease	\$7,850	\$7,850	
	DACA21-1-74-1132	Pope AFB NC	Credit Union Land Lease	\$2,650	\$2,650	
	DACA27-1-00-127	Scott AFB, IL	Credit Union plus (ATM)	\$5,000	\$5,000	
	DACA27-1-00-136	Scott AFB, IL	Union Planters Bank	\$31,500	\$31,500	
	DACA05-1-68-26	Travis AFB, CA	Storage	\$9,600	\$3,600	
	DACA05-1-97-546	Travis AFB, CA	Credit Union Land Lease	\$6,300	\$6,300	
ANG	DACA51-1-92-154	Hancock Field, NY	Parking	\$700	\$700	
	DACA01-1-84-132	Key Field, MS	Credit Union	\$500	\$500	
	DACA 31-1-97-633	EWVRA-Sheperd Fld, WV	Credit Union	\$1,400	\$1,400	
AFMC	F40650-87-L-0001	Arnold AFB, TN	Recreation Area	\$7,874	\$7,874	
	AFMC-BK-3-99-002	Brooks AFB, TX	Inactive runway-tire testing	\$39,866	\$39,866	
	AFMC-BK-1-92-001	Brooks AFB, TX	Bank	\$8,169	\$8,169	
	AFMC-BK-2-99-001	Brooks AFB, TX	Land Lease Modular Testing	\$6,276	\$6,276	
	AFMC-BK-98-012	Brooks AFB, TX	College Classrooms	\$16,000	\$16,000	
	AFMC-BK-2-97-001	Brooks AFB, TX	Inactive runway- truck rodeo	\$92	\$92	
	AFMC-BK-1-96-009	Brooks AFB, TX	lease for learning center	\$1	\$1	
	AFMC-ED-1-96-001	Edwards AFB CA	Microwave Radio System	\$200	\$200	
	AFMC-ED-3-96-003	Edwards AFB CA	Earth Station	\$100	\$100	
	DACA09-2-87-19	Edwards AFB, CA	Electric Lines	\$6,148	\$6,148	
	DACA09-3-76-349	Edwards AFB, CA	Telephone Poles	\$4,060	\$4,060	
	DACA01-1-96-265	Eglin AFB, FL	Bank	\$4,400	\$4,400	
	DACA01-1-96-246	Eglin AFB, FL	Cred Un Park & Teller Drive Up	\$8,600	\$8,600	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	DACA01-1-97-402	Eglin AFB, FL	Cellular Antennas	\$7,200	\$7,200	
	DACA01-1-94-246	Eglin AFB, FL	Bank	\$7,800	\$7,800	
	DACA01-1-98-298	Eglin AFB, FL	recreation Park	\$100	\$100	
	AFMC-ADTC-73-1	Eglin AFB, FL	Air Terminal	\$13,145	\$13,145	
	DACA01-1-99-642	Eglin AFB, FL	Cell Phone Antennas	\$16,100	\$16,100	
	DACA51-1-92-31	Hanscom AFB, MA	Telephone Poles	\$750	\$750	
	DACA51-1-93-87	Hanscom AFB, MA	ATM	\$1,200	\$1,200	
	DACA51-1-89-26	Hanscom AFB, MA	Communication	\$94	\$94	
	DACA51-1-78-493	Hanscom AFB, MA	Credit Union	\$250	\$250	
	AFMC-HN-1-93-002	Hanscom AFB, MA	Health Care Facility	\$56,840	\$56,840	
	DACA51-1-90-75	Hanscom AFB, MA	Telephone Poles	\$3,756	\$3,756	
	DACA51-2-84-109	Hanscom AFB, MA	Gas distribution lines	\$594	\$594	
	DACA51-2-85-217	Hanscom AFB, MA	Gas distribution lines	\$450	\$450	
	DACA51-87-100	Hanscom AFB, MA	U/G Telephone cable	\$150	\$150	
	DAC51-3-88-90	Hanscom AFB, MA	Power poles	\$150	\$150	
	DACA05-1-75-752	Hill AFB, UT	Credit Union (ATM)	\$500	\$500	
	AFMC-HL-1-95-176	Hill AFB, UT	Radio Transmitter Site	\$1,200	\$1,200	
	AFMC-HL-1-93-096	Hill AFB, UT	Reservoir	\$600	\$600	
	AFMC-HL-1-93-077	Hill AFB, UT	Bank	\$1	\$1	
	AFMC-HL-1-96-213	Hill AFB, UT	Telephone Poles	\$742	\$742	
	AFMC-HL-1-96-159	Hill AFB, UT	Cell Phone Trnsmttr Site	\$1,080	\$1,080	
	AFMC-HL-4-97-239	Hill AFB, UT	Seismograph Station	\$500	\$500	
	Lease/O-KI-01-0004	Kirtland AFB, NM	Classroom	\$10,080	\$10,080	
	DACA47-1-83-169	Kirtland AFB, NM	Credit Union (ATM)	\$100	\$100	
	Lease/O-KI-01-0012	Kirtland AFB, NM	Bank (ATM)	\$150	\$150	
	Lease/O-KI-98-0015	Kirtland AFB, NM	Runway extension	\$34,160	\$34,160	
	Lease/O-KI-98-0001	Kirtland AFB, NM	12-inch gas line	\$428	\$428	
	DACA21-1-96-1238	Robins AFB, GA	Bank	\$7,400	\$7,400	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					<u>M&amp;R</u>	<u>ER</u>
	DACA21-1-85-0929	Robins AFB, GA	Credit Union	\$240	\$240	
	DACA21-1-87-1014	Robins AFB, GA	Credit Union	\$4,300	\$4,300	
	AFMC-RE-1-93-0001	Robins AFB, GA	Turbine Generating Plant	\$2,300	\$2,300	
	DACA21-1-96-1231	Robins AFB, GA	Lockheed Contract	\$283,850	\$283,850	
	DACA56-1-00-007	Tinker AFB, OK	Credit Union	\$8,900	\$8,900	
	DACA56-1-00-008	Tinker AFB, OK	Credit Union	\$14,340	\$14,340	
	AFMC-TK-3-01-002	Tinker AFB, OK	Bank (ATM)	\$287	\$287	
	AFMC-TK-1-94-008	Tinker AFB, OK	Credit Union (ATM)	\$1	\$1	
	AFMC-TK-1-94-009	Tinker AFB, OK	Credit Union (ATM)	\$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	
	AFMC-TK-3-95-006	Tinker AFB, OK	Bank (ATM)	\$1	\$1	
	AFMC-TK-3-01-003	Tinker AFB, OK	Credit Union(ATM)	\$1	\$1	
	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	\$1,200	
	DACA27-1-99-109	Wright-Patt AFB, OH	Land	\$14,500	\$14,500	
	DACA27-1-99-152	Wright-Patt AFB, OH	Bank Space	\$8,800	\$8,800	
	DACA27-1-99-176	Wright-Patt AFB, OH	Use of Gov't Poles	\$800	\$800	
	DACA27-1-00-5	Wright-Patt AFB, OH	Gas Line	\$1,200	\$1,200	
	DACA27-1-98-113	Wright-Patt AFB, OH	Sewr Line	\$255	\$255	
	DACA27-2-99-144	Wright-Patt AFB, OH	U/G Comm Lines	\$500	\$500	
	DACA31-1-80-74	Wright-Patt AFB, OH	Land	\$1,348	\$1,348	
	DACA27-1-88-72	Wright-Patt AFB, OH	ATM	\$788	\$788	
	DACA27-1-99-175	Wright-Patt AFB, OH	Elect Line	\$935	\$935	
	DACA27-2-99-180	Wright-Patt AFB, OH	Cable Lines	\$2,000	\$2,000	
	DACA31-4-98-114	Wright-Patt AFB, OH	Office Space	\$42,900	\$42,900	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
PACAF	AND-LEASE/0-98-0008	Andersen POL Anx 2, Guam	Buried Cables	\$47,628	\$47,628	
	N6274288RP00061	Andersen AFB Annex NO. 1, Guam	Buried Cables	\$25,004	\$25,004	
	N6274280RP00016	Andersen AFB Annex NO. 1, Guam	Microwave Tower Site	\$17,200	\$17,200	
	DACA85-1-84-9	Beaver Creek RRS, AK	Microwave Communication	\$350	\$350	
	DACA85-1-78-46	Cape Lisburne LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-97-22	Cape Lisburne LRRS, AK	Communications Equipment	\$500	\$500	
	DACA85-1-78-20	Cape Newenham LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-80-38	Cape Newenham LRRS, AK	Communications Equipment	\$2,314	\$2,314	
	DACA85-1-78-19	Cape Romanzof LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-96-57	Cape Romanzof LRRS, AK	Communications Equipment	\$500	\$500	
	DACA85-1-96-104	Eareckson AS, AK	Earth Station	\$950	\$950	
	DACA85-1-96-82	Eareckson AS, AK	Communications Equipment	\$4,800	\$4,800	
	DACA85-1-83-45	Eielson AFB, AK	Trans Alaska Oil Pipeline	\$2,087	\$2,087	
	97-EIEL-LIC-0001	Eielson AFB, AK	Cable TV Repeater Station	\$6,000	\$6,000	
	98-EIEL-LIC-0001	Eielson AFB, AK	Fiber Optic Cable	\$2,400	\$2,400	
	98-EIEL-LIC-0003	Eielson AFB, AK	Cellular Comm	\$420	\$420	
	01-EIEL-LIC-0003	Eielson AFB, AK	TV Cable Service	\$12,100	\$12,100	
	DACA85-1-78-29	Indian Mountain LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-97-21	Indian Mountain LRRS, AK	Communications Equipment	\$500	\$500	
	DACA85-1-78-27	Sparrevohn LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-78-41	Tatalina LRRS, AK	Communications Equipment	\$6,480	\$6,480	
	DACA85-1-95-29	Tin City LRRS, AK	Earth Station	\$1,200	\$1,200	
	DACA85-1-73-34	Tin City LRRS, AK	Communications Equipment	\$1,152	\$1,152	
	2001REF10010001	Elmendorf AFB, AK	Transit Storage of container vans	\$35,000	\$35,000	
	DACA85-1-93-57	Elmendorf AFB, AK	Credit Union	\$5,300	\$5,300	
	DACA85-1-98-55	Elmendorf AFB, AK	Bank	\$12,300	\$12,300	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	DACA85-1-83-45	Elmendorf AFB, AK	Parking Lot	\$5,700	\$5,700	
	DACA85-1-99-50	Elmendorf AFB, AK	Antennas/Space	\$14,400	\$14,400	
	DACA85-4-00-27	Elmendorf AFB, AK	GSA Sales Store	\$179,469	\$179,469	
	DACA85-1-97-53	Elmendorf AFB, AK	Telephone Office	\$400	\$400	
	DACA85-3-98-22	Elmendorf AFB, AK	Fiber Optic Cable	\$1,600	\$1,600	
	DACA85-3-98-40	Elmendorf AFB, AK	Point of Presence Bldg 6-900	\$4,200	\$4,200	
	DACA85-9-83-26	Elmendorf AFB, AK	Down Guys & Anchor Poles	\$240	\$240	
	DACA85-3-00-23	Elmendorf AFB, AK	Point of Presence Bldg 10488	\$4,380	\$4,380	
	DACA85-3-00-24	Elmendorf AFB, AK	Point of Presence Bldg 10488	\$1,440	\$1,440	
	DACA85-3-00-25	Elmendorf AFB, AK	Telecom Bldg 10488	\$22,980	\$22,980	
	DACA85-1-00-40	Elmendorf AFB, AK	Snow Disposal Area	\$42,793	\$42,793	
	DACA84-1-68-37	Hickam AFB, HI	Telephone Lines	\$9,900	\$9,900	
	DACA84-1-74-38	Hickam AFB, HI	Bank	\$21,960	\$21,960	
	DACA84-1-74-9	Hickam AFB, HI	Credit Union	\$20,130	\$20,130	
	DACA84-3-74-25	Kokee AFS, HI	Electrical Lines	\$134	\$134	
AFSPC	SPCCAN-2-91-0007	Cape Canaveral AS FL	Commercial Space Launch	\$21,900	\$21,900	
	DACA17-1-68-5	Cape Canaveral AS FL	O & M for Telephone Switch Gear	\$2,000	\$2,000	
	SPCCAN-2-97-0009	Cape Canaveral AS FL	Commercial Space Launch	\$18,620	\$18,620	
	SPCCAN-2-99-0011	Cape Canaveral AS FL	Commercial Space Launch	\$26,400	\$26,400	
	SPCCAN-2-99-0015	Cape Canaveral AS FL	Commercial Space Launch	\$17,895	\$17,895	
	DACA45-1-68-5045	Cheyenne MT, CO	AT&T Communication Facility	\$18,782	\$18,782	
	DACA85-1-82-48	Clear AS AK	Telephone Right of way	\$850	\$850	
	DA-25-066-ENG-12977	F.E. Warren AFB, WY	Trap Club	\$500		\$500
	DACA45-1-69-6015	F.E. Warren AFB, WY	Communication	\$287	\$287	
	DACA 67-1-86-0048	Malmstrom AFB, MT	Bank	\$2,700	\$2,700	
	SPCMLM-2-00-0017	Malmstrom AFB, MT	Radio Relay Facility	\$350	\$350	
	DACA17-1-84-2	Patrick AFB, FL	Bank	\$10,400	\$10,400	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 BUDGET ESTIMATE**

MAJCOM	LEASE NUMBER	LOCATION	PURPOSE	REVENUE RECEIVED	EXPLANATION OF ANTICIPATED EXPENSES	
					M&R	ER
	DACA 01-1-74-662	Patrick AFB, FL	Union	\$1,800	\$1,800	
	SPCPET-2-91-0013	Peterson AFB, CO	Bank	\$11,200	\$11,200	
	DACA45-1-76-6206	Peterson AFB, CO	Credit Union	\$4,760	\$4,760	
	DA-04-353-ENG-6972	Vandenberg AFB, CA	Telephone Dial Central Office	\$500	\$500	
	DA-04-353-ENG-9401	Vandenberg AFB, CA	Communication services	\$1,943	\$1,943	
	SPCVAN-2-94-0001	Vandenberg AFB, CA	Commercial Space Launch	\$35,000	\$35,000	
	SPCVAN-2-95-0021	Vandenberg AFB, CA	Spaceport	\$69,240	\$69,240	
	DACA09-1-81-66	Vandenberg AFB, CA	Saddle Club	\$500	\$500	
	DACW09-1-98-0033	Vandenberg AFB, CA	Cellular Facility	\$12,500	\$12,500	
	SPCVAN2-99-0011	Vandenberg AFB, CA	Cellular Facility	\$10,500	\$10,500	
	SPCVAN-2-99-0013	Vandenberg AFB, CA	Commercial Space Launch	\$11,687	\$11,687	

**Exhibit PB-34 Revenue From Leasing Out of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM TRANSFER OR DISPOSAL OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 PRESIDENT'S BUDGET**

Appropriation	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
1. Transfers Or Disposal	\$12,765,393	\$601,000	\$28,000
(A) <u>Explanation of Transfers or Disposal</u> As Shown on Attached Sheets			
(B) <u>Explanation of Anticipated Expenditure</u> As Shown on Attached Sheets			
<u>Total Department of the Air Force</u>	\$12,765,393	\$601,000	\$28,000

**Exhibit PB-34 Revenue From Transfer or Disposal of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM TRANSFER OR DISPOSAL OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 PRESIDENT'S BUDGET**

SECTION 2805. REVENUE FROM TRANSFER OR DISPOSAL OF DOD REAL PROPERTY (SPECIAL FUND ACCOUNT 975188.57)

**FY 2000**

<u>MAJCOM</u>	<u>TRANSFER</u>	<u>OR</u>	<u>DISPOSAL</u>	<u>TYPE OF REAL PROPERTY</u>	<u>LOCATION</u>	<u>MONEY RECEIVED (LESS EXPENSES)</u>	<u>EXPLANATION OF ANTICIPATED</u>	<u>OF EXPENSE</u>
ACC			X	LAND & BUILDINGS	Findley AFS ND	\$0	<u>M&amp;R</u>	<u>ER</u>
ACC	X			LAND	Keno AFS OR	\$0		
ACC			x	LAND & BUILDINGS	Lake Charles AFS LA	\$0		\$5,333 AMC
ACC	X			LAND	Appleton WA GWEN	\$0		\$2,600 ACC
ACC	X			LAND	Belfield GWEN Site	\$0		\$12,757,460 AFMC
ACC	X			LAND	Bobo MS GWEN	\$0		
ACC	x			LAND	Bonneauville PA GWEN	\$0		\$12,765,393 Total
ACC	x			LAND	Essex CA GWEN	\$0		
ACC	x			LAND	GWEN Sites	\$0		
ACC			x	LAND	Irish Ridge ME	\$600	\$600	
ACC			x	LAND	Keno AFS OR	\$1,000	\$1,000	
ACC	x			LAND	Lewiston COM MT	\$0		
ACC	x			LAND	Marshall WA GWEN	\$0		
ACC	x			LAND & BUILDINGS	Mechanicsville IA GWEN	\$0		
ACC	x			LAND	Medford WI GWEN	\$0		
ACC	x			LAND	Pablo MT GWEN	\$0		
ACC			x	LAND	Patten ME GWEN	\$1,000	\$1,000	
ACC			x	LAND	Ratmond GWEN 664	\$0		
ACC	x			LAND	Richmond AFS FL	\$0		
ACC	x			LAND	Searsport POL ME	\$0		
ACC			X	LAND & BUILDINGS	Calumet AFS MI	\$0		
AMC			X	LAND & BUILDINGS	Euclid Wells Fairchild AFB	\$5,333		
AFMC			X	AF Plant No 85	Columbus, Ohio	\$12,713,189	\$12,713,189	
AFMC			X	Warehouse	Forbes Field. Topeka.KS	\$44,271	\$44,271	

**Exhibit PB-34 Revenue From Transfer or Disposal of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM TRANSFER OR DISPOSAL OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 PRESIDENT'S BUDGET**

SECTION 2805. REVENUE FROM TRANSFER OR DISPOSAL OF DOD REAL PROPERTY (SPECIAL FUND ACCOUNT 975188.57)

**FY 2001**

<u>MAJCOM</u>	<u>TRANSFER</u>	<u>OR</u>	<u>DISPOSAL</u>	<u>TYPE OF REAL PROPERTY</u>	<u>LOCATION</u>	<u>MONEY RECEIVED (LESS EXPENSES)</u>	<u>EXPLANATION OF</u>	
							<u>ANTICIPATED</u>	<u>EXPENSE</u>
							<u>M&amp;R</u>	<u>ER</u>
ACC	x			Land & buildings	Plattsburgh COM NY	\$10,000	\$10,000	
ACC	x			Land & buildings	Newington POL NH	\$500,000		\$70,000 AFRC
ACC	x			Land & buildings	Hastings RBS	\$11,000	\$11,000	\$531,000 ACC
ACC	x			Land & buildings	Lockport NY COM	\$10,000	\$10,000	
ACC	x			Land	Summerall TACAN Whiteman AFB-50	\$0		601000 Total
ACC			x	Land & Buildings	Minuteman Missile sites	\$0		
ACC			X	Land & Buildings	Ellsworth AFB-FXDD,East Nike MFD	\$0		
ACC			X	Land & Buildings	Ellsworth AFB-FXDE, South Nike MFD	\$0		
ACC			X	Land & Buildings	Ellsworth AFB FXDF, West Nike MFD	\$0		
ACC			X	Land & Buildings	Ellsworth AFB-Sktway (Wherry ) land	\$0		
ACC			X	Land & Buildings	Ellsworth AFB-Renel Heights (Wherry)	\$0		
ACC			X	Land & Buildings	Ellsworth AFB-24 Minureman 11 Missile sites	\$0	\$0	
AFRC			X	Land	Chicopee MA	\$70,000		

**Exhibit PB-34 Revenue From Transfer or Disposal of Department of Defense Assets**

**DEPARTMENT OF THE AIR FORCE  
REVENUE FROM TRANSFER OR DISPOSAL OF DEPARTMENT OF DEFENSE ASSETS  
FY 2003 PRESIDENT'S BUDGET**

SECTION 2805. REVENUE FROM TRANSFER OR DISPOSAL OF DOD REAL PROPERTY (SPECIAL FUND ACCOUNT 975188.57)

**FY 2002**

<u>MAJCOM</u>	<u>TRANSFER</u>	<u>OR</u>	<u>DISPOSAL</u>	<u>TYPE OF REAL PROPERTY</u>	<u>LOCATION</u>	<u>MONEY RECEIVED (LESS EXPENSES)</u>	<u>EXPLANATION OF</u>	
							<u>ANTICIPATED</u>	<u>EXPENSE</u>
							M&R	ER
ACC			X	Land & Buildings	Silver Creek NE COM	\$0		
ACC			X	Land & Buildings	Ellsworth AFB - FXCV, 11000 West	\$0		\$0 ACC
ACC			X		Ellsworth AFB - FXBS, Nike Admin Area	\$0		<u>\$28,000</u> AMC
			X		Ellsworth AFB 100			\$28,000 Total
ACC				Land & Buildings	Minuteman 11 Missile sites	\$0		
AMC			X	Geiger Lagoon-VZCK	Fairchild AFB WA	\$28,000		

**Exhibit PB-34 Revenue From Transfer or Disposal of Department of Defense Assets**

**OVERSEAS MILITARY BANKING PROGRAM (OMBP)**  
**AIR FORCE BUDGET ESTIMATE**

Dollars in Millions

<u>ELEMENT</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>INCOME</u>			
• Interest Income	\$29	\$29	\$29
• Less Interest Expense	<u>11</u>	<u>11</u>	<u>11</u>
• Net Interest Balance	\$18	\$18	\$18
• F/X Earnings	37	37	30
• Account Charges	6	6	6
• Other Income	<u>11</u>	<u>11</u>	<u>11</u>
TOTAL NET INCOME	\$72	\$72	\$65
<u>OPERATING EXPENSES</u>			
• Staff Expenses			
• Salaries and Wages	\$43	\$44	\$46
• Employment Expenses	16	16	16
• Severance Payments	0	0	0
• Other	0	0	0
• Equipment Expenses			
• Purchases Under \$25,000 Unit Price	0	0	0
• Purchases Over \$25,000 Unit Price	0	0	0
• Rental/ Maintenance	0	0	0
• Premise Expense	0	0	0
• Other Operating Expense	8	8	8
• Loss and Damage (Bad Debts Expense)	1	1	2
• Administrative Expenses	\$15	\$15	\$15
• Direct	0	0	0
• Indirect Allocation for Mil Banking Admin	0	0	0
• Transition Costs	<u>0</u>	<u>4</u>	<u>5</u>
TOTAL OPERATING EXPENSES	\$83	\$88	\$92

**OVERSEAS MILITARY BANKING PROGRAM (OMBP)**  
**AIR FORCE BUDGET ESTIMATE**

<b><u>ELEMENT</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>
NET OPERATING COST	\$11	\$16	\$27
MANAGEMENT FEE	7	7	7
PERFORMANCE/ INCENTIVE FEE	0	0	0
<b><u>TOTAL OMBP COSTS</u></b>	<b>\$18</b>	<b>\$23</b>	<b>\$34</b>

**FUNDING PROFILE**

• <u>Operation and Maintenance</u>	\$4	\$5	\$7
• <u>Procurement</u>	0	0	0
• <u>Other</u>	0	0	0

**NUMBER OF OVERSEAS MILITARY BANKING FACILITIES**

• Full-Time Military Banking Facilities	89	89	89
• Part-Time Military Banking Facilities	16	16	15
• Pay Day Service Facilities	1	1	1
• Automated Teller Machines (ATM's)	230	263	290

**OTHER**

- |                                |       |       |       |
|--------------------------------|-------|-------|-------|
| • Full Time Equivalents (FTEs) | 1,197 | 1,189 | 1,189 |
|--------------------------------|-------|-------|-------|
- FX (Currency) Earnings will decrease in FY 2003 due to 12 countries switching to the Euro dollar on 1 January 2002. This will cause OMBP program income to decrease by \$7M because less currency will be exchanged (bought & sold).
  - In addition, our corporate regional center in Frankfurt, Germany will move from a leased space building (rent currently paid by the Army) to leased space costing \$250,000.
  - A new banking contract will be awarded in FY 2002. Transitioning costs associated with awarding the contract to a new bank are listed. If the current bank is awarded the contract, \$1M is needed to cover moving the bank from their current building into government leased space.