

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

	(\$ in millions)						
	FY 2001 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2002 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2003 <u>Estimate</u>
Army	1,527.0	-51.1	+379.7	1,855.6	+52.9	-84.6	1,823.9
Navy	1,165.0	+18.0	+78.0	1,261.0	+43.0	+174.0	1,478.0
Marine Corps	497.8	+10.4	-81.4	426.8	+17.9	+65.6	510.3
Air Force	1,652.0	+26.0	-202.0	1,476.0	+43.0	+272.0	1,791.0
Defense-Wide	166.4	+0.1	-34.7	131.8	+2.1	+47.4	181.3
Defense Health Program	400.6	+11.5	+3.3	415.4	+9.2	+28.6	453.2
Army Reserve	130.7	+2.2	+25.6	158.5	+2.6	+15.4	176.5
Navy Reserve	66.5	+1.2	-6.0	61.7	+1.4	+3.4	66.5
Marine Corps Reserve	10.3	+0.2	+2.2	12.7	+0.2	-2.1	10.8
Air Force Reserve	72.5	+1.5	-36.0	38.0	+1.4	+9.1	48.5
Army National Guard	241.1	+3.8	+127.9	372.8	+5.5	-14.7	363.6
Air National Guard	119.3	+1.9	-24.1	97.1	+1.4	+65.7	164.2
Quality of Life Enhancements, Defense	<u>160.1</u>	<u>+2.4</u>	<u>-162.5</u>	-	-	-	-
Total	6,209.3	+28.1	+70.0	6,307.4	+180.6	+579.8	7,067.8

* Number may not add due to rounding

The Facilities Sustainment, Restoration and Modernization (SRM) program, (formerly Real Property Maintenance) provides funds to keep the Department's inventory of facilities in good working order, (i.e., day to day maintenance requirements). In addition, the program provides resources to restore facilities whose age is excessive or have been damaged by fire, accident, or natural disasters and alterations of facilities to implement new or higher standards or to accommodate new functions or missions. The demolition program provides funds to demolish and dispose of obsolete and excess structures, some of which date back to World War II.

The FY 2003 budget request of \$7,067.8 million includes price growth of \$180.6 million and net program growth of \$579.8 million (8.9 percent) above the FY 2002 funding level. This request includes \$6,862.5 million for the SRM program, which includes price growth of \$179.3 million and net program growth of \$480.2 million (7.5 percent) above the FY 2002 funded level. It also includes \$206.0 million for the demolition program, which includes price growth of \$1.3 million and net program growth of \$100.1 million (94.5 percent) above the FY 2002 funded level.

The following data provides details on funding levels for the SRM program, and the demolition program and the personnel data associated with these efforts.

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT

(\$ in millions)

	<u>FY 2001</u>	<u>Price</u>	<u>Program</u>	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY 2003</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	1,196.1	-51.0	+617.9	1,763.0	+50.5	-204.2	1,609.3
Navy	1,022.0	+15.0	+6.0	1,043.0	+15.0	+6.0	1,064.0
Marine Corps	461.3	+9.7	-95.4	375.6	+15.7	+86.0	477.3
Air Force	1,517.0	+24.0	-238.0	1,303.0	+39.0	+187.0	1,529.0
Defense-Wide	93.2	-0.5	-17.3	75.4	+1.3	+28.0	104.7
Defense Health Program	356.0	+10.2	-63.9	302.3	+6.7	-0.3	308.7
Army Reserve	121.3	+2.1	+32.7	156.1	+2.5	+15.4	174.0
Navy Reserve	56.6	+1.1	-0.4	57.3	+0.9	-0.2	58.0
Marine Corps Reserve	7.4	+0.2	+3.2	10.8	+0.2	-1.8	9.2
Air Force Reserve	61.2	+1.3	-25.2	37.3	+1.4	+9.3	48.0
Army National Guard	152.6	+3.8	+211.7	368.1	+5.5	-10.0	363.6
Air National Guard	103.0	+1.7	-14.6	90.1	+1.3	+42.9	134.3
Quality of Life Enhancements, Defense	<u>160.1</u>	<u>+2.4</u>	<u>-162.5</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	5,307.8	+20.0	+254.1	5,582.0	+140.0	+158.1	5,880.1

* Number may not add due to rounding

RESTORATION AND MODERNIZATION

Army	277.4	-0.1	-184.7	92.6	+2.4	+22.0	117.0
Navy	108.0	+2.0	+74.0	184.0	+28.0	+160.0	372.0
Marine Corps	31.5	+0.6	+14.1	46.2	+2.0	-20.2	28.0
Air Force	98.0	+2.0	+19.0	119.0	+3.0	+95.0	217.0
Defense-Wide	67.4	-0.1	-11.9	55.4	+0.8	+12.2	68.4
Defense Health Program	44.6	+1.3	+67.2	113.1	+2.5	+28.9	144.5
Army Reserve	9.4	+0.1	-9.5	-	-	-	-
Navy Reserve	8.7	+0.1	-5.3	3.5	+0.5	+2.1	6.1
Marine Corps Reserve	2.9	-	-1.0	1.9	-	-0.3	1.6
Air Force Reserve	9.2	+0.2	-9.3	0.1	-	-	0.1
Army National Guard	88.5	-	-88.5	-	-	-	-
Air National Guard	<u>14.8</u>	<u>+0.2</u>	<u>-10.0</u>	<u>5.0</u>	<u>+0.1</u>	<u>+21.9</u>	<u>27.0</u>
Total	760.4	+6.3	-145.9	620.8	+39.3	+321.6	981.7

* Number may not add due to rounding

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

TOTAL SRM PROGRAM

(\$ in millions)

	FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Army	1,473.5	-51.1	+433.2	1,855.6	+52.9	-182.2	1,726.3
Navy	1,130.0	+17.0	+80.0	1,227.0	+43.0	+166.0	1,436.0
Marine Corps	492.8	+10.3	-81.3	421.8	+17.7	+65.8	505.3
Air Force	1,615.0	+26.0	-219.0	1,422.0	+42.0	+282.0	1,746.0
Defense-Wide	160.6	-0.6	-29.2	130.8	+2.1	+40.2	173.1
Defense Health Program	400.6	+11.5	+3.3	415.4	+9.2	+28.6	453.2
Army Reserve	130.7	+2.2	+23.2	156.1	+2.5	+15.4	174.0
Navy Reserve	65.3	+1.2	-5.7	60.8	+1.4	+1.9	64.1
Marine Corps Reserve	10.3	+0.2	+2.2	12.7	+0.2	-2.1	10.8
Air Force Reserve	70.4	+1.5	-34.5	37.4	+1.4	+9.3	48.1
Army National Guard	241.1	+3.8	+123.2	368.1	+5.5	-10.0	363.6
Air National Guard	117.8	+1.9	-24.6	95.1	+1.4	+64.8	161.3
Quality of Life Enhancements, Defense	<u>160.1</u>	<u>+2.4</u>	<u>-162.5</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	6,068.2	+26.3	+108.3	6,202.8	+179.3	+479.7	6,861.8

* Number may not add due to rounding

DEMOLITION COSTS

Army	53.5	-	-53.5	-	-	+97.6	97.6
Navy	35.0	+1.0	-2.0	34.0	-	+8.0	42.0
Marine Corps	5.0	+0.1	-0.1	5.0	+0.2	-0.2	5.0
Air Force	37.0	-	+17.0	54.0	+1.0	-10.0	45.0
Defense-Wide	5.8	+0.7	-5.5	1.0	-	+7.2	8.2
Defense Health Program	-	-	-	-	-	-	-
Army Reserve	-	-	+2.4	2.4	+0.1	-	2.5
Navy Reserve	1.2	-	-0.3	0.9	-	+1.5	2.4
Marine Corps Reserve	-	-	-	-	-	-	-
Air Force Reserve	2.1	-	-1.5	0.6	-	-0.2	0.4
Army National Guard	-	-	+4.7	4.7	-	-4.7	-
Air National Guard	<u>1.5</u>	<u>-</u>	<u>+0.5</u>	<u>2.0</u>	<u>-</u>	<u>+0.9</u>	<u>2.9</u>
Total	141.1	+1.8	-38.3	104.6	+1.3	+100.1	206.0

* Number may not add due to rounding

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

PERSONNEL DATA

	<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Military Personnel (End Strength)</u>					
Officer	344	-89	255	-22	233
Enlisted	<u>3,960</u>	<u>-383</u>	<u>3,577</u>	<u>-374</u>	<u>3,203</u>
Total	4,304	-472	3,832	-396	3,436
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	16,360	-2,165	14,195	-617	13,578
Foreign National Direct Hires	<u>829</u>	<u>+97</u>	<u>926</u>	<u>-16</u>	<u>910</u>
Total Direct Hire	17,189	-2,068	15,121	-633	14,488
Foreign National Indirect Hire	<u>4,537</u>	<u>+338</u>	<u>4,875</u>	<u>-16</u>	<u>4,859</u>
Total	21,726	-1,730	19,996	-649	19,347

Army

The Army is requesting \$1,726.3 million in FY 2003 for SRM in its O&M, Army appropriation. These funds reflect a net decrease of \$129.3 million from the FY 2002 funding level (\$+52.9 million in price growth and \$-182.2 million (9.5 percent) in reduced program). The SRM funding for FY 2003 will fund critical requirements and help to upgrade numerous deteriorating facilities. The Army is requesting \$97.6 million for its demolition program, which reflects an increase of \$97.6 million from the FY 2002 funded level.

Navy

The Navy is requesting \$1,436.0 million in FY 2003 for SRM in its O&M, Navy appropriation. These funds reflect a net increase of \$209.0 million from the FY 2002 funding level (\$43.0 million in price growth and \$166.0 million (13.1 percent) in increased program). The program increase in FY 2003 reflects growth to sustain facilities per the Facilities Sustainment Model and to restore and modernize facilities in C3 and C4 readiness conditions in a timely manner. The program growth also funds projects to enhance installation security. The Navy is requesting \$42.0 million for its demolition program, which reflects program growth of \$8.0 million from the FY 2002 funded level.

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

Marine Corps

The Marine Corps is requesting \$505.3 million in FY 2003 for SRM in its O&M, Marine Corps appropriation. These funds reflect a net increase of \$83.5 million from the FY 2002 funding level (\$17.7 million in price growth and \$65.8 million (15.0 percent) in increased program). The program increase will fund projects required to maintain operational capability in all functional areas of the installation core business model, and projects related to waterfront, airfield, and other key infrastructure mission areas. The Marine Corps is requesting \$5.0 million for its demolition program consistent with prior year funding levels.

Air Force

The Air Force is requesting \$1,746.0 million in FY 2002 for SRM in its O&M, Air Force appropriation. These funds reflect a net increase of \$324.0 million from the FY 2002 funding level (\$42.0 million in price growth and \$282.0 million (19.3 percent) in increased program). The program growth over the FY 2002 level achieves the goal of 100% sustainment funding as required by the Facilities Sustainment Model and funds critical annual maintenance and repair activities. The Air Force is requesting \$45.0 million for its demolition program, which reflects a net decrease of \$9.0 million from the FY 2002 funded level.

Defense-Wide

The Defense-Wide activities are requesting \$173.1 million in FY 2003 for SRM in its O&M, Defense-Wide appropriation. These funds reflect a net increase of \$42.3 million from FY 2002 funding level (\$2.1 million in price growth and \$40.2 million (30.2 percent) in increased program). Defense-Wide activities are also requesting \$8.2 million for their demolition programs, which reflects program growth of \$7.2 million over the FY 2002 funding level.

Defense Health Program (DHP)

The DHP is requesting \$453.3 million in FY 2003 for SRM in its O&M budget activity. These funds reflect a net increase of \$37.8 million from the FY 2002 funding level (\$9.2 million for price growth and \$28.6 million (6.7 percent) for program growth). The program increase will be used primarily to maintain military medical facilities heating and air conditioning units, plumbing, and electrical systems that are required to support active duty, military dependents, eligible retirees, and family members.

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

Guard and Reserve Forces

The Guard and Reserve Forces are requesting \$830.1 million in FY 2003, which reflects an increase of \$89.3 million from the FY 2002 funding level (\$12.5 million in price growth and \$76.8 million (10.2 percent) in increased program). The program supports the operation, protection and maintenance of real property facilities including, buildings, roads, grounds, and airfields of the Guard and Reserve supporting a level of combat readiness that enables them to augment the active forces. Included in their submissions the Guard and Reserve Forces are requesting \$8.2 million for their demolition programs, which is a net decrease of \$2.4 million (-23.4 percent) from the FY 2002 funded level. These funds will be used to ensure the Reserve Forces are on schedule to meet their demolition goals.