The Honorable Carl Levin  
Chairman, Committee on Armed Services  
United States Senate  
Washington, DC 20510  

Dear Mr. Chairman:  

The enclosed report is submitted in response to Fiscal Year (FY) 2009 Supplemental Appropriations under H.R. 2638 in the Joint Explanatory Statement under “Warriors in Transition Funding.” This requests that the Secretary of Defense submit a report to the House and Senate Congressional Defense Committees defining the Service Components’ expenditure plans reflecting their highest priorities. Quarterly reports denoting progress on these plans are to be provided thereafter.  

Within Base Operations, $240,000,000 was added to the $319,000,000 previously allocated in FY 2009 for facility sustainment, restoration, and modernization. The individual Service Components expenditure plans and certifications denoting that the projects are of the highest priority are contained in this report.  

Thank you for your continued interest and support of our medical programs, facilities and endeavors sustaining our warriors in transition and their families.  

Sincerely,  

Gail H. McGinn  
Performing the Duties of the  
Under Secretary of Defense  
(Personnel and Readiness)  

Enclosure:  
As stated  

cc:  
The Honorable John McCain  
Ranking Member
The Honorable Ben Nelson  
Chairman, Subcommittee on Personnel  
Committee on Armed Services  
United States Senate  
Washington, DC 20510

Dear Mr. Chairman:

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Performing the Duties of the  
Under Secretary of Defense  
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Enclosure:  
As stated

cc:  
The Honorable Lindsey O. Graham  
Ranking Member
The Honorable Ike Skelton  
Chairman, Committee on Armed Services  
U.S. House of Representatives  
Washington, DC 20515

Dear Mr. Chairman:

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Performing the Duties of the  
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(Personnel and Readiness)

Enclosure:  
As stated

cc:  
The Honorable John M. McHugh  
Ranking Member
The Honorable Susan Davis  
Chairwoman, Subcommittee on Military Personnel  
Committee on Armed Services  
U.S. House of Representatives  
Washington, DC 20515

Dear Madam Chairwoman:

The enclosed report is submitted in response to Fiscal Year (FY) 2009 Supplemental Appropriations under H.R. 2638 in the Joint Explanatory Statement under “Warriors in Transition Funding.” This requests that the Secretary of Defense submit a report to the House and Senate Congressional Defense Committees defining the Service Components’ expenditure plans reflecting their highest priorities. Quarterly reports denoting progress on these plans are to be provided thereafter.

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Gail H. McGinn  
Performing the Duties of the  
Under Secretary of Defense  
(Personnel and Readiness)

Enclosure:  
As stated

cc:  
The Honorable Joe Wilson  
Ranking Member
The Honorable Daniel K. Inouye  
Chairman, Committee on Appropriations  
United States Senate  
Washington, DC 20510  

Dear Mr. Chairman:  

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Gail H. McGinn  
Performing the Duties of the  
Under Secretary of Defense  
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Enclosure:  
As stated  

cc:  
The Honorable Thad Cochran  
Ranking Member
The Honorable Daniel K. Inouye  
Chairman, Subcommittee on Defense  
Committee on Appropriations  
United States Senate  
Washington, DC 20510

Dear Mr. Chairman:

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Performing the Duties of the  
Under Secretary of Defense  
(Personnel and Readiness)

Enclosure:  
As stated

cc:  
The Honorable Thad Cochran  
Ranking Member
The Honorable David R. Obey  
Chairman, Committee on Appropriations  
U.S. House of Representatives  
Washington, DC 20515  

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Gail H. McGinn  
Performing the Duties of the  
Under Secretary of Defense  
(Personnel and Readiness)  

Enclosure:  
As stated  

cc:  
The Honorable Jerry Lewis  
Ranking Member
The Honorable John P. Murtha  
Chairman, Subcommittee on Defense  
Committee on Appropriations  
U.S. House of Representatives  
Washington, DC 20515

Dear Mr. Chairman:

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Performing the Duties of the  
Under Secretary of Defense  
(Personnel and Readiness)

Enclosure:  
As stated

cc:  
The Honorable C.W. Bill Young  
Ranking Member
Office of the Secretary of Defense

REPORT TO CONGRESS

Service Components' Expenditure Plans for Fiscal Year 2009 Appropriations under H.R. 2638 Joint Explanatory Statement Warriors in Transition Funding

Office of the Under Secretary of Defense (Personnel and Readiness)

February 2009
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REPORT TO CONGRESS
Service Components' Expenditure Plans for Fiscal Year 2009 Appropriations under House Rule 2638 Joint Explanatory Statement Warriors in Transition Funding

Executive Summary

Congress appropriated additional funds within Base Operations for Service Components under Fiscal Year (FY) 2009 Appropriations, House Rule (H.R.) 2638, Joint Explanatory Statement (JES) corresponding to the Warriors in Transition Funding. Under this appropriation, the Service Components—Army, Navy, and Air Force developed expenditure plans for the continued sustainment, restoration, and modernization of facilities that cared for Service members and their families. These facilities included: 1) military treatment facilities, 2) specialty medical care facilities, and 3) military quarters or leased housing for patients. The Department of Defense was to report to the House and Senate Congressional Defense Committees on how the Service Components were executing the funds provided and that the funding was being used for the highest priorities.

Each military Service—Army, Navy, and Air Force projected quarterly expenditure plans in accordance with the distribution of funds allocated and defined under FY 2009 H.R. 2638 JES. Although each Service independently developed their expenditure plans, their focus was universal, interconnected, and specialized. Five categories of projects summarized the Service Components' allocations. These classifications and example projects were: 1) Building Systems and Envelope (i.e. numerous repairs, replacements, and upgrades to infrastructures; installation of emergency generators; repairs to steam/condensate lines, communication systems, gas systems, cooling towers, air handling units, and absorption chillers; replacements and repairs to roofs and windows; and, corrections to façades); 2) Life/Safety and Fire Protection (i.e. replacements of enunciator panels, improvements to public address systems, and correction to fire alarm systems); 3) Interior/Functional Conditions (i.e. expansions to pharmacies, improvements to operating rooms, upgrades to mental health clinics, renovations to other medical and dental clinics, repairs to warehouses, and expansions of appointment centers); 4) Site/Medical Campus (i.e. repairs and replacements of sidewalks, curbs, and gutters; corrections related to Antiterrorism Force Protection regulations, compliances, and upgrades; and, improvements to way finding and site lighting); and, 5) Americans with Disability Act (ADA) (specific ADA corrections, repairs and improvements to sidewalks, way finding, restroom facilities, stairwells, and exterior building access not addressed otherwise). Majority of the expenditure obligations were noted to occur in the third and fourth quarters. This was due to project design development; the construction bidding period; and other contract considerations, procedures, and award schedules.
In accordance with this appropriation bill, quarterly expenditure updates will be provided on the status of warrior transition improvements and requirements. As expenditure plans become reality and projects are executed, facility sustainment, restoration, and modernization efforts will move medical treatment care for our Service personnel and their families toward world class, functional environments they have earned and deserved.
REPORT TO CONGRESS

Service Components’ Expenditure Plans for Fiscal Year 2009 Appropriations under House Rule (H.R.) 2638 Joint Explanatory Statement Warriors in Transition Funding

Introduction and Background

Fiscal Year (FY) 2008 proved challenging for military’s system to house, treat, transition, and integrate soldiers after injury. The increased number of soldiers entering the medical process adversely affected the capability to timely meet the needs of both the soldiers and the services they supported. One aspect to their care focused directly on the physical plant and facilities within which wounded warriors were treated and their injuries mended. As was often noted, an underprovided, deficient environment led to inefficient delivery of services. Recognizing the need for further sustainment, restoration, and modernization to the medical facilities supporting these military soldiers, Congress appropriated additional funds within Base Operations under FY 2009 Appropriations, H.R. 2638, Joint Explanatory Statement (JES) corresponding to the Warriors in Transition Funding. Under this appropriation, the Service Components—Army, Navy, and Air Force were to develop expenditure plans focused on the highest priorities that specifically targeted upgrades, improvements, enhancements, expansions, and maintenance of medical facilities caring for service members and their families. These facilities included: 1) military treatment facilities, 2) specialty medical care facilities, and 3) military quarters or leased housing for patients.

In accordance with the JES, “Warriors in Transition” were defined as “soldiers that meet the qualifications for medical hold, medical holdover or active duty medical extension, and active component soldiers who require a medical evaluation board or have medical needs requiring more than six months of treatment.” This bill provided an additional $240,000,000 to the $319,000,000 previously allocated in FY 2009 within Base Operations for facility sustainment, restoration, and modernization (FSRM). The additional funding was divided among the three Services as follows:

- Army: $100,000,000.00
- Navy: $ 80,000,000.00
- Air Force: $ 60,000,000.00

Total Allocation: $240,000,000.00

Furthermore, Congress requested that the Secretary of Defense report to the House and Senate Congressional Defense Committees on how the Service Components were executing funds provided. This report is due on March 16, 2009, and thereafter on a
quarterly basis, tracking the progress, improvements, and successes as it related to the Warriors in Transition. Attachment I contains an excerpt of the congressional language.

Findings and Analysis

I. Introduction

As requested by H.R. 2638 under its Joint Explanatory Statement (JES) of the 2009 Supplemental Appropriations referencing the Warriors in Transition, this report consolidates information related to the distribution of funds for the sustainment, restoration, and modernization for the Army, Navy, and Air Force to continue improving facilities that care for our service members and their families. Developing detailed expenditure plans, each of the Service Components focused on failed infrastructures, environmental improvements to strengthen rehabilitative care, and shortfalls to administrative and other patient areas. Their plans directed these additional resources toward the highest priorities and needs in an effort to assure improved physical facility conditions within the Military Health System.

II. General Findings and Analysis of Service Component’s Expenditure Plans

In evaluating the Service Components’ expenditure plans, five categories of projects evolved. Samples of these project types under each classification were also noted below:

1) Building Systems and Envelope: included utility infrastructure; all engineering systems and requirements (i.e. mechanical, plumbing, electrical, telephone and communications); elevators, escalators, and other horizontal/vertical electronic transportation walkways; building exterior and façade (i.e. roof, walls, windows, porticos, coverings, and exterior doors); and, other special systems. A sampling of projects under this category was: numerous repairs, replacements, and upgrades to infrastructures; installation of emergency generators; repairs and restorations to steam/condensate lines, communication systems, gas systems, cooling towers, air handling units, absorption chillers, and complete HVAC systems; replacements and repairs to roofs and windows; and corrections to exterior façades.

2) Life/Safety and Fire Protection: included all fire protection equipment and systems, means of egress, emergency lighting and generators, exit signs, and automatic transfer switches. A sampling of projects under this category was: replacements of enunciator panels, improvements to public address systems, and various corrections to fire alarm systems.

3) Interior/Functional Conditions: included improvements to all types of functional areas, interior finishes, equipment, and fixtures; additions and renovations to whole buildings; modifications and expansions to existing spaces; improvements to interior signage and way finding; repairs, corrections, and modernizations to doors, walls, floors, and ceilings; and enhancements to overall departments. A sampling of projects under this
category was: expansion of pharmacies, improvements to operating rooms, upgrades to mental health clinics, renovations to other medical and dental clinics, repairs to warehouses, and, expansion of appointment centers.

4) **Site/Medical Campus:** included improvements and enhancements to exterior site amenities, sidewalks, roads, drainage, erosion control, storm water management, curbs and gutters, parking lots and garages, stairs, and ramps. This category also included all issues related to exterior improvements necessary to comply with antiterrorism force protection standards. A sampling of projects under this category was: repairs, replacements, improvements, and expansions to sidewalks; corrections, enhancements, and upgrades related to antiterrorism force protection standards; additions and improvements to way finding and other signage, and increased maintenance and expansion of site lighting.

5) **Americans with Disability Act (ADA):** included all related conditions not addressed in other categories that assured compliance with the ADA and the Uniform Federal Accessibility Standards (UFAS). A sampling of projects under this category was directed to specific interior and exterior ADA conditions that included improvements to sidewalks, way finding, signage, restroom facilities, stairwells, and exterior building access.

### III. Specific Findings and Analysis of Service Components’ Expenditure Plans

Summary of and individual findings and analysis for each Service Component’s proposed expenditure plan were provided and noted below. Each project listed by the Service Components were arranged according to and distributed into one of the five categories. Based on the total number of projects listed, a percentage was assigned to each of the five project categories and noted individually under each Service Component. The individual expenditure plans were discussed as follows.

**A. Army Expenditure Plan**

Based on the five categories defined above and in accordance with Attachment II (Tab ARMY), this Service Component distributed their expenditures among the categories according to the following percentages:

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Building Systems and Envelope</td>
<td>29%</td>
</tr>
<tr>
<td>2) Life Safety and Fire Protection</td>
<td>04%</td>
</tr>
<tr>
<td>3) Interior/Functional Conditions</td>
<td>66%</td>
</tr>
<tr>
<td>4) Site/Medical Campus</td>
<td>01%</td>
</tr>
<tr>
<td>5) Americans with Disability Act (ADA)</td>
<td>00%</td>
</tr>
<tr>
<td><strong>Total Percentage</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

Under the Army expenditure plan, the predominance of projects centered within the category of Interior/Functional Conditions. This covered an array of projects such as
Neonatal Intensive Care Unit (NICU) upgrades, waiting room expansions, surgical suite and operating room renewals, primary care enlargements, numerous building additions and extensions, and dental clinic renovations. Building Systems and Envelope was the second project category that concentrated a large allocation of funds. This category covered repairs to the electrical systems, transformer substations, air handling units, condenser water pumps, chiller units and lines, and other heating, ventilation, and air conditioning equipment. Two of the last three categories were assigned minimal but some funding on projects associated with Life Safety, Fire Protection, Site, and Medical Campus. Although funding allocated for ADA was too small to reflect a significant percentage point, the few projects noted were specific to ADA corrections such as restroom repairs, stairs, ramps, and public address systems to support the disabled. Although these last three categories were allocated minimal funds, many of the broader ADA, life safety, and fire protection issues were to be also corrected under the two primary focus categories—Building Systems and Envelope and Interior/Functional Conditions. For example, waiting room upgrades would correct the height of countertops for ADA use, seating for the disabled, and paths of travel to these areas.

B. Navy Expenditure Plan

Based on the five categories defined above and in accordance with Attachment II (Tab NAVY), this Service Component distributed their expenditures among the categories according to the following percentages:

1) Building Systems and Envelope 57%
2) Life Safety and Fire Protection 03%
3) Interior/Functional Conditions 39%
4) Site/Medical Campus 01%
5) Americans with Disability Act (ADA) 00%

Total Percentage 100%

Under the Navy expenditure plan, projects predominately centered on the category of Building Systems and Envelope, a contrast to the shared category of Interior/Functional Conditions by the Army and the Air Force. Building Systems and Envelope for the Navy covered an array of projects that included installation of a new emergency generator; replacement of cooling tower, steam and condensate lines, and absorption chillers; restoration of air handling distribution units and systems; repairs to medical gas systems; corrections to the electrical system; restoration of numerous heating, ventilation, and air conditioning systems; and, corrections to roof sections, windows, and doors. Interior/Functional Conditions was the second project category that concentrated a large allocation of funds under the Navy. This category covered repairs to dental prosthetic labs, appointment centers, material warehouses, surgical suite and operating room upgrades, primary care enlargements, numerous building additions and extensions, and dental clinic renovations. Two of the last three categories were assigned minimal but some funding on projects associated with Life Safety, Fire Protection, Site, and Medical Campus. Although funding allocated for ADA was too small to reflect a significant percentage point, the few
projects noted were specific to ADA corrections such as repairs, corrections, and expansions to the restrooms, stairs, ramps, and public address systems that support the disabled. Although these last three categories were allocated minimal funds, many of the broader ADA, life safety, and fire protection issues were also corrected under the two primary focus categories—Building Systems and Envelope and Interior/Functional Conditions. For example, waiting room upgrades would correct the height of countertops for ADA use, seating for the disabled, and paths of travel to these areas.

C. Air Force Expenditure Plan

Based on the five categories defined above and in accordance with Attachment II (Tab AIR FORCE), this Service Component distributed their expenditures among the categories according to the following percentages:

1) Building Systems and Envelope 15%
2) Life Safety and Fire Protection 00%
3) Interior/Functional Conditions 80%
4) Site/Medical Campus 01%
5) Americans with Disability Act (ADA) 04%

Total Percentage 100%

Under the Air Force expenditure plan, projects predominately centered on the category of Interior/Functional Conditions which was similar to the Army. This Air Force category covered an array of renovation projects focused at the hospital, mental health clinic, dental clinic, and other related medical facilities. Building Systems and Envelope was the second project category that concentrated a significant sum of funds. This category covered repairs to the electrical system; upgrades and corrections to roofs, windows, and exterior facades; and, improvements and replacement of heating, ventilation, and air conditioning equipment and systems. Two of the last three categories were assigned minimal but some funding on projects associated with Americans with Disability Act, Site, and Medical Campus. Funding allocated for ADA were special to this requirement and included building entrance conditions, sidewalk corrections, floor leveling, and restroom accessibility. Site and Medical Campus also covered non-ADA entrance improvements, sidewalk conditions, and other related exterior repairs. Although funding allocated for Life Safety and Fire Protection were too small to reflect a significant percentage point, the noted projects were specific to repairs of the fire alarms and associated systems. Similar to the Army funding allocations, the minimal funds allocated for these last three categories were specific to these categories. Under the major categories of Building Systems and Envelope and Interior/Functional Conditions, many of the broader ADA, life safety, and fire protection issues were also included in their corrective actions. For example, renovations within the hospital, mental or dental clinics would also upgrade ADA deficiencies such as waiting room seating, reception counter approaches for the wheelchair bound, and paths of travel to treatment areas. Life Safety and Fire Protection enhancements and improvements would also be supported by other mechanical and electrical system upgrades.
IV. Summary of Findings and Analysis of Service Components’ Expenditure Plans

Under Attachment II, projected quarterly expenditure plans for the Army, Navy, and Air Force were provided in accordance with the specific distribution of funds allocated to each with respect to the FY 2009 H.R. 2638 JES requirements. The dollar values denoted in the quarterly expenditure plans reflected the period when the Service Component anticipated obligating a contract against the estimated funds noted. Although each plan reflected diversity in level of expected expenditures across the four quarters of the fiscal year, most of the expenses were noted to be obligated (funds placed directly against a contract action) during the third and fourth quarters. Minimal contract actions were noted to be completed in the first and second quarters. Although aggressive contracting actions were required for full completion of each of their expenditure plans and programs, all Service Components felt confident that they will realize a 100% execution rate on or before the end of the fiscal year. In accordance with FY 2009 H.R 2638 JES, expenditures were to be tracked and reported quarterly to Congress. Attachment III denoted and utilized an expanded format for this purpose. In addition, an assessment and comparison of all Service Components were graphically noted in Attachment IV reflecting their project distributions. Attachment IV compared the percentages per Service Components with respect to the five project categories and to each Service Component.

Conclusion and Way Forward

The Service Components will continue aggressive design, construction, and contracting actions to assure the operations and maintenance of the medical treatment facilities, specialty medical care facilities, and military quarters or leased housing for Warriors in Transition and their families are ongoing and sustainable toward world-class military treatment and housing facilities. As the expenditure plans become reality and implementation occurs, the listing of projects may change as information, details, refinements, and contract awards are issued. The allocations noted were considered of the highest priorities and needs in an effort to assure improved physical facility conditions within the Military Health System. Additional projects not currently noted or a shifting of estimated funds to others already planned may occur. Cost estimates may increase or decrease as project details unfold. Quarterly updates will note all adjustments, changes, additions, and deletions to the Service Component plans.
ATTACHMENT I

Copy of Fiscal Year 2009 Appropriations from House Rule (H.R.) 2638, Joint Explanatory Statement (JES), Warriors in Transition Funding
Below is the excerpt from the Fiscal Year 2009 Appropriations from House Rule (H.R.) 2638, Joint Explanatory Statement (JES), Section: Warriors in Transition Funding, Page 407:

**WARRIORS IN TRANSITION**

Fiscal year 2008 has proven that the military’s system for housing, treating, transitioning and integrating soldiers after injury is extremely challenged. The problems occurred on many levels from failed infrastructure, rehabilitative care, and administrative process, to policy incongruities between the Department of Defense and the services. Warriors in transition are defined as soldiers that meet the qualifications for medical hold, medical holdover or active duty medical extension, and active component soldiers who require a medical evaluation board or have medical needs requiring more than six months of treatment. It is perplexing that this situation continues despite all of the effort expended to prevent it. Therefore, the bill provides an additional $240,000,000 to the $319,000,000 within Base Operations for facilities sustainment, restoration and modernization (FSRM) for the Army, Navy and Air Force, to continue improving the facilities that care for our service members and their families. The Secretary of Defense is directed to report to the congressional defense committees by March 16, 2009, on how the Department is executing the funding provided and that the funding is being used for the highest priorities as submitted by the services. Additional resources have been provided to the services in the past and the Department must make adjustments to budget submissions to reflect these requirements of the Military Health System. The above issues, coupled with the increasing number of soldiers entering the disability process, have adversely affected the capability to timely meet the needs of both the soldiers and the services. The process of warrior transition will continued to be followed and the Secretary of Defense is directed to report quarterly to the congressional defense committees on the status of warrior transition improvements and requirements.

This regulation distributes the following funds to each of the service agencies for the above purpose:

- **Army:** $100,000,000.00
- **Navy:** $80,000,000.00
- **Air Force:** $60,000,000.00

**Total Allocation:** $240,000,000.00
ATTACHMENT II

Service Components' Expenditure Plans

A. Detailed Service Components' Expenditure Plans

1. TAB ARMY—Detailed Army Expenditures
2. TAB NAVY—Detailed Navy Expenditures
3. TAB AIR FORCE—Detailed Air Force Expenditures

B. Certified Service Components' Expenditure Plans

(See Note Below)

1. TAB ARMY—Certified Army Expenditures
2. TAB NAVY—Certified Navy Expenditures
3. TAB AIR FORCE—Certified Air Force Expenditures

Note: Below is the detailed certification block that each Service Component representative signed denoting that the expenditure plans reflected the highest priorities within Base Operations.

Please provide and sign the following statement at the end of the expenditure plan:

I certify that the distribution and allocation of funds noted above, in support of our Warriors in Transition, reflects the highest priorities within Base Operations to improve sustainment, restoration, and modernization in facilities that care for our service members and their families.

[PROVIDE SIGNATURE HEREIN]  
[PROVIDE TITLE HEREIN]
## Detailed Service Components’ Expenditure Plans—1. TAB ARMY

### FY 2009 Appropriations

#### Quarterly Expenditure Plan

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**SUBTOTAL** | $39,800 | **TOTAL** | $130,000 | **ORIGINAL PA GRAND TOTAL** | $100,000
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**SUBTOTAL** | **$2,420**

**GRAND TOTAL** | **$8,000**

**ORIGINAL PANAMA TOTAL** | **$8,000**
A. Detailed Service Components’ Expenditure Plans—3. TAB AIR FORCE

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<td>27</td>
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**SUBTOTAL** | $17,413 | $413 | $14,390 | $45,190 | $60,000 |

**GRAND TOTAL** | $60,000 |

**ORIGINAL PA GRAND TOTAL** | $ 60,000 |
### B. Certified Service Components’ Expenditure Plans—1. TAB ARMY

#### Project Breakdown:

**Table 1:**

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<th>ID</th>
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<th>Description</th>
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<th>FY 2000 Appropriations</th>
<th>FY 2000 Actual</th>
<th>FY 2001 Appropriations</th>
<th>FY 2002 Appropriations</th>
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<td>REPAIR</td>
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<td>SERVICE</td>
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<td>MAINTENANCE</td>
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<td>MM 20003</td>
<td>SERVICE</td>
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<td>$170,000</td>
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#### Additional Notes:

- For a comprehensive view of the project breakdown, please refer to the attached report.
- Detailed budget allocations for each fiscal year are summarized in the table above.
- Further analysis and project prioritization can be found in the project management summary document.
B. Certified Service Components’ Expenditure Plans—1. TAB ARMY (continued)
### B. Certified Service Components’ Expenditure Plans—2. TAB NAVY

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<td>MD</td>
<td>NNMC Bethesda</td>
<td>RA-00</td>
<td>Upgrade Main Operating Rooms</td>
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<td>2</td>
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<td>Modernize Ambulatory Surgery Center Operating Rooms</td>
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<td>4</td>
<td>ITA</td>
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<td>Replace OR and Isolation Room Air Distribution Systems</td>
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<td>5</td>
<td>CUBA</td>
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<td>Restore Medical Gas System</td>
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<td>9</td>
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<td>NMC San Diego</td>
<td>RM001-08</td>
<td>Phase 5-7: Renovate 1st Floors and Basement to remove Adverse for Additional Patient Care Space</td>
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<td>10</td>
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<td>Replace Air Handling Units</td>
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<td>Restore HVAC Building (SDO)</td>
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<td>Repair Fire and Smoke Barrier Penumbrations</td>
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<td>HVAC System Repairs for Building 26</td>
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<td>RM019-07</td>
<td>Restore HVAC at NHC Whiting Field</td>
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<td>RM002-08</td>
<td>Repair Electrical and HVAC</td>
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<td>17</td>
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<td>NH Pensacola</td>
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<td>Replace Fire Alarm &amp; Public Address System and Restore Interior Finishes (NMCB Mid-South)</td>
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<td>$3,000</td>
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<td>18</td>
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<td>Replace HVAC</td>
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<td>22</td>
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<td>NH Camp Pendleton</td>
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<td>Replace Cooling Tower and Absorption chiller</td>
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**SURTOTAL** | **$4,415** | **$36,624** | **$40,644** | **$85,000** | **$95,000** | **$85,000** | **$85,000** | **$85,000** | **$85,000** | **$85,000** | **$85,000** | **$85,000** |
B. Certified Service Components' Expenditure Plans—2. TAB NAVY
(continued)

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<th>Cost ($000)</th>
<th>Cost ($000)</th>
<th>Estimated Funds ($000)</th>
<th>Obligated Funds ($000)</th>
<th>Available Balance ($000)</th>
<th>Unobligated Funds ($000)</th>
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</thead>
</table>

Please provide and sign the following statement at the end of the expenditure plan:

"I certify that the distribution and allocation of funds noted above, in support of our Veterans in Transition, reflects the highest priorities within our Operations to improve the maintenance, restoration, and modernization of facilities that care for our service members and their families.

[Signature]

[Date]

Director, VETS-A/OSH

NOTES:
1. Contract Award Date—Refers to the date the contract is signed and accepted by the Contractor. This date is found on the signed, official contract.
2. Contract Closeout Date—Refers to the date the contract is closed. This date is found on the signed, official contract.
3. Estimated Final Project Cost—Refers to the total cost of the contract (including all costs, change orders, and taxes)
4. Actual Final Project Cost—Refers to the total actual cost of the contract as reported in the contract files, including all costs, change orders, and taxes.
5. Final Completion Date—Refers to the date the project is complete and all work has been completed.
B. Certified Service Components’ Expenditure Plans—3. TAB AIR FORCE

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<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
<th>4th Quarter</th>
<th>FY 2020 Appropriations (3)</th>
<th>FY 2021 Budget Estimate</th>
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<td>Project Title</td>
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<td>2nd Quarter</td>
<td>3rd Quarter</td>
<td>4th Quarter</td>
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</table>

Please provide and sign the following statement at the end of the annual plan.

I hereby certify that the estimates and a statement of funds required, to support our missions and operations, reflects the highest priorities with respect to operations, maintenance, personnel, and support in those services that care for our service members and their families.

[Signature]

[Signature]

[Date]

[Date]

NOTES:
1. Contract Award Date: The date the contract is awarded and signed.
2. Contract Effective Date: The date the contract becomes effective.
3. Shipment Date: The date the contract is to be completed.
4. Estimated Final Completion Date: The date the contract is to be completed.
5. Contract Award Amount: The total contract amount awarded.
7. Contract Final Completion Date: The date the contract is completed.
8. Contract Final Completion Discussion: The date the contract is discussed.
9. Contract Final Completion Date: The date the contract is finalized.
10. Contract Final Completion Date: The date the contract is finalized.
11. Contract Final Completion Date: The date the contract is finalized.
12. Contract Final Completion Date: The date the contract is finalized.
13. Contract Final Completion Date: The date the contract is finalized.
14. Contract Final Completion Date: The date the contract is finalized.
15. Contract Final Completion Date: The date the contract is finalized.
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18. Contract Final Completion Date: The date the contract is finalized.
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20. Contract Final Completion Date: The date the contract is finalized.
21. Contract Final Completion Date: The date the contract is finalized.
22. Contract Final Completion Date: The date the contract is finalized.
23. Contract Final Completion Date: The date the contract is finalized.
24. Contract Final Completion Date: The date the contract is finalized.
25. Contract Final Completion Date: The date the contract is finalized.
26. Contract Final Completion Date: The date the contract is finalized.
27. Contract Final Completion Date: The date the contract is finalized.
28. Contract Final Completion Date: The date the contract is finalized.
29. Contract Final Completion Date: The date the contract is finalized.
30. Contract Final Completion Date: The date the contract is finalized.
31. Contract Final Completion Date: The date the contract is finalized.
32. Contract Final Completion Date: The date the contract is finalized.
33. Contract Final Completion Date: The date the contract is finalized.
34. Contract Final Completion Date: The date the contract is finalized.
35. Contract Final Completion Date: The date the contract is finalized.
36. Contract Final Completion Date: The date the contract is finalized.
37. Contract Final Completion Date: The date the contract is finalized.
38. Contract Final Completion Date: The date the contract is finalized.
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ATTACHMENT III—Expanded Tracking Spreadsheet
<table>
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<th>ID</th>
<th>Stat</th>
<th>Installation</th>
<th>Project Number</th>
<th>Project Title</th>
<th>Cost ($000)</th>
<th>1st Quarter</th>
<th>2nd Quarter</th>
<th>3rd Quarter</th>
<th>4th Quarter</th>
<th>Budget Information</th>
</tr>
</thead>
<tbody>
<tr>
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<td>AK</td>
<td>Fort Richardson</td>
<td>00351</td>
<td>Dental Clinic UPS Addition</td>
<td>$200</td>
<td>$200</td>
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</tr>
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<td>TX</td>
<td>Fort Carson</td>
<td>31117</td>
<td>Clinic Steamline Replacement</td>
<td>$650</td>
<td>$400</td>
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<tr>
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<td>GA</td>
<td>Fort Benning</td>
<td>59187</td>
<td>Patient Parking Expansion, Repairs and Resurfacing</td>
<td>$307</td>
<td>$307</td>
<td>$307</td>
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</tr>
</tbody>
</table>

**Summary**

- **Subtotal Cost:** $200 + $650 + $307 = $1,157
- **Grand Total:** $1,217
- **Remaining Balance:** $230
- **Disbursements:** $120

**Notes:**

- The table includes details for three projects across different quarters with cost allocations.
- The projects are categorized under Army installations located in AK, TX, and GA.

**Service Component**

- The document is part of a larger report on FY 2009 Appropriations, Joint Explanatory Statement, and Warriors in Transition Fundings.

**Quarterly Execution Plan**

- The funding allocation is broken down by quarterly periods (1st Quarter, 2nd Quarter, 3rd Quarter, 4th Quarter) with corresponding cost allocations and budget information.
ATTACHMENT IV—Graphic Assessment of Service Components’ Expenditure Plans

A. Percentage per Service Components With Respect to Project Categories
B. Percentage per Project Categories With Respect to Each Service Component
A. Percentage per Service Components With Respect to Project Categories

![Bar chart showing percentage per service components with respect to project categories.]

PROJECT CATEGORIES
1. BUILDING SYSTEMS AND ENVELOPE
2. LIFE/SAFETY AND FIRE PROTECTION
3. INTERIOR/FUNCTIONAL CONDITIONS
4. SITE/MEDICAL CAMPUS
5. AMERICANS WITH DISABILITY ACT (ADA)

A. ARMY
N. NAVY
AF. AIR FORCE
B. Percentage per Project Categories With Respect to Each Service Component