



OFFICE OF THE UNDER SECRETARY OF DEFENSE  
4000 DEFENSE PENTAGON  
WASHINGTON, D.C. 20301-4000

PERSONNEL AND  
READINESS

MAY - 6 2009

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,

A handwritten signature in black ink that reads "Gail H. McGinn".

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



OFFICE OF THE UNDER SECRETARY OF DEFENSE

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WASHINGTON, D.C. 20301-4000

PERSONNEL AND  
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MAY - 6 2009

The Honorable Ben Nelson  
Chairman, Subcommittee on Personnel  
Committee on Armed Services  
United States Senate  
Washington, DC 20510

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The Honorable Lindsey O. Graham  
Ranking Member



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PERSONNEL AND  
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MAY - 6 2009

The Honorable Ike Skelton  
Chairman, Committee on Armed Services  
U.S. House of Representatives  
Washington, DC 20515

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The Honorable John M. McHugh  
Ranking Member



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PERSONNEL AND  
READINESS

MAY - 6 2009

The Honorable Susan Davis  
Chairwoman, Subcommittee on Military Personnel  
Committee on Armed Services  
U.S. House of Representatives  
Washington, DC 20515

Dear Madam Chairwoman:

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The Honorable Joe Wilson  
Ranking Member



PERSONNEL AND  
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OFFICE OF THE UNDER SECRETARY OF DEFENSE  
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MAY - 6 2009

The Honorable Daniel K. Inouye  
Chairman, Committee on Appropriations  
United States Senate  
Washington, DC 20510

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cc:  
The Honorable Thad Cochran  
Ranking Member



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MAY - 6 2009

The Honorable David R. Obey  
Chairman, Committee on Appropriations  
U.S. House of Representatives  
Washington, DC 20515

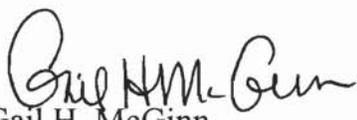
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The Honorable Jerry Lewis  
Ranking Member



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MAY - 6 2009

The Honorable John P. Murtha  
Chairman, Subcommittee on Defense  
Committee on Appropriations  
U.S. House of Representatives  
Washington, DC 20515

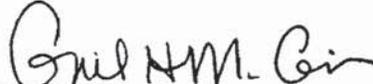
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cc:  
The Honorable C.W. Bill Young  
Ranking Member

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.

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## 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:	<u>\$ 60,000,000.00</u>
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:

1) Building Systems and Envelope	29%
2) Life Safety and Fire Protection	04%
3) Interior/Functional Conditions	66%
4) Site/Medical Campus	01%
5) Americans with Disability Act (ADA)	00%
Total Percentage	100%

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)	<u>00%</u>
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)	<u>04%</u>
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:**

<b>Army:</b>	<b>\$100,000,000.00</b>
<b>Navy:</b>	<b>\$ 80,000,000.00</b>
<b>Air Force:</b>	<b><u>\$ 60,000,000.00</u></b>
<b>Total Allocation:</b>	<b>\$240,000,000.00</b>

## 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]

### A. Detailed Service Components' Expenditure Plans—1. TAB ARMY

FY 2009 APPROPRIATIONS—HR. 2638 (JOINT EXPLANATORY STATEMENT)—WARRIORS IN TRANSITION FUNDING REVISED 01/26/2009												
ARMY					Quarterly Execution Plan				Budget Information			
					1st Quarter (10/1/08 - 12/31/08)	2nd Quarter (1/01/09 - 3/31/09)	3rd Quarter (4/1/09 - 6/30/09)	4th Quarter (7/1/09 - 9/30/09)				Estimated Funds (\$000)
ID	State	Installation	Project Number	Project Title	Cost (\$000)	Cost (\$000)	Cost (\$000)	Cost (\$000)	Estimated Funds (\$000)			
	AL	REDSTONE ARSENAL	07REDS031	04100- RENEW FRONT ENTRANCE				\$ 740	\$ 740			
	GA	BENNING	08BENN018	09200- REPAIR LIFE SAFETY CODE DEF				\$ 500	\$ 500			
	GA	BENNING	06BENN044	03415- RENEW TMC #7 ADDIALT				\$ 1,850	\$ 1,850			
	DE	LANDSTUHL	09LAND029	03711- REPAIR ELEC. SYST. IN PENTHOUSE		\$ 350			\$ 350			
	DE	LANDSTUHL	09LAND040	03762- REPAIR UTIL. INCREASED MISSION				\$ 374	\$ 374			
	DE	LANDSTUHL	09LAND008	03765- REPAIR UTILITIES				\$ 375	\$ 375			
	DE	LANDSTUHL	08LAND008	03711- REPAIR POWER FACTOR COMP SYS				\$ 305	\$ 305			
	DE	LIVORNO	09ITAL001	00113- REPAIR ELECTRICAL SYSTEM		\$ 800			\$ 800			
	DE	STUTTGART	09HLBG002	02300- CONSTRUCT ANNEX		\$ 800			\$ 800			
	HI	TRIPLER	09TRIP021	B25. BOILER DEARATOR & FUEL SYS RPR/RP				\$ 1,500	\$ 1,500			
	HI	TRIPLER	09TRIP020	NICU RENEWAL & RECONFIGURATION				\$ 9,000	\$ 9,000			
	HI	TRIPLER	09TRIP025	WAITING ROOM, CONSTRUCT ADDL 3MER				\$ 1,300	\$ 1,300			
	HI	TRIPLER	09TRIP022	1C ELECTRICAL DEFICIENCY REPAIR			\$ 700		\$ 700			
	HI	TRIPLER	09TRIP015	B137, SUBSTATION CP-T2/T3 RPR RPL		\$ 1,500			\$ 1,500			
	HI	TRIPLER	09TRIP028	ELECT DISTRIBUTION SYS CORRECTIVE ACTN			\$ 800		\$ 800			
	HI	TRIPLER	09TRIP024	AHU - 8G/8H/4D/3A/13A, RPR/RPL			\$ 2,500		\$ 2,500			
	HI	TRIPLER	09TRIP029	B137 CONDENSER WATER PUMP 5.6 R/R			\$ 500		\$ 500			
	KR	CASEY	09KORE006	HC INTERIOR REPAIRS		\$ 1,300			\$ 1,300			
	KR	CASEY	09KORE007	DC INTERIOR REPAIRS AND HAVC/CHILLER RE		\$ 825			\$ 825			
	KR	RED CLOUD	09KORE003	HC INTERIOR REPAIRS				\$ 750	\$ 750			
	KR	RED CLOUD	09KORE004	DC INTERIOR REPAIRS				\$ 750	\$ 750			
	KR	YONGSAN	09KORE001	HOSP SOUTH TOWER ADMIN UPGRADE				\$ 2,500	\$ 2,500			
	MD	MEADE	08MEAD003	RENEW SURGICAL SUITES/OR, 1B				\$ 7,000	\$ 7,000			
	NC	BRAGG	08BRAG004	REPLACE VET SURGERY FACILITY				\$ 1,400	\$ 1,400			
	NC	BRAGG	08BRAG006	H3718- RENEW SMOKE BOMB HILL DC				\$ 16,400	\$ 16,400			
	NY	DRUM	09DRUM002	UPGRADE WWII BUILDINGS/ ADA				\$ 500	\$ 500			
	OK	SILL	08SILL001	REPAIR/RENEW BLDG 2913				\$ 4,800	\$ 4,800			
	OK	SILL	09SILL003	PRIMARY CARE EXPANSION #1				\$ 1,175	\$ 1,175			
	SC	JACKSON	07JACK002	04500- FIRE ALARM SYSTEM - REPAIR & UPG				\$ 415	\$ 415			
	SC	JACKSON	07JACK003	04500- REPAIR HEAD WALL UNITS				\$ 400	\$ 400			
	TN	CAMPBELL	07CAMP003	00650- REPLACE FIRE ALARM SYSTEM				\$ 2,700	\$ 2,700			
	TX	BLISS	07WBAM090	WRESP LASER SURGERY CLINIC				\$ 2,675	\$ 2,675			
	TX	BLISS	09WBAM036	ED TREATMENT RM CONV/EXPANSION				\$ 1,000	\$ 1,000			
	TX	BLISS	09WBAM034	BRADLEY ANNEX EXPANSION FOR MRI				\$ 720	\$ 720			
	TX	HOOD	09HOOD328	36000-CONSTRUCT DRIVE UP PHARMACY				\$ 850	\$ 850			
	TX	HOOD	09HOOD323	7015-DESIGN/RENOVATE TMC#12				\$ 1,200	\$ 1,200			
	TX	SAM HOUSTON	09BAMC018	RENOVATE RHODES DENTAL CLINIC			\$ 7,500		\$ 7,500			
	VA	BELVOIR	07BEL054	RENEW BLDG 815			\$ 3,500		\$ 3,500			
	VA	EUSTIS	07EUST003	00576-RPR MCDonald ACH 2nd Fir PACU/SDS			\$ 2,000		\$ 2,000			
	VA	LEE	09LEE0003	EXPAND 8204 BULL DENTAL CLINIC			\$ 1,500		\$ 1,500			
	WA	LEWIS	08MAMC013	RENOVATE RADIOLOGY WAITING AREA			\$ 400		\$ 400			
	WA	LEWIS	08MAMC018	RENEWAL BLDG 9931B OCC HEALTH			\$ 3,500		\$ 3,500			
	WA	LEWIS	08MAMC017	RENEWAL BLDG 9920B PM				\$ 3,200	\$ 3,200			
	WA	LEWIS	08MAMC019	RENEWAL BLDG 9925A				\$ 3,100	\$ 3,100			
	WA	LEWIS	08MAMC027	RENEWAL PROJECT Bldg. 9900				\$ 3,716	\$ 3,716			
	WA	LEWIS	09MAMC001	CONSTRUCT PLATFORMS IN MECH ROOMS				\$ 530	\$ 530			
SUBTOTAL					\$0	\$1,750	\$28,525	\$71,725	\$100,000			
GRAND TOTAL								\$100,000				
ORIGINAL PA GRAND TOTAL								\$100,000				

## A. Detailed Service Components' Expenditure Plans—2. TAB NAVY

FY 2009 APPROPRIATIONS—HR. 2638 (JOINT EXPLANATORY STATEMENT)— WARRIORS IN TRANSITION FUNDING					REVISED 01/26/2009							
NAVY					Quarterly Execution Plan				Budget Information			
	1st Quarter (10/1/08 - 12/31/08)	2nd Quarter (1/01/09 - 3/31/09)	3rd Quarter (4/1/09 - 6/30/09)	4th Quarter (7/1/09 - 9/30/09)	Estimated Funds (\$000)							
ID	State	Installation	Project Number	Project Title	Cost (\$000)	Cost (\$000)	Cost (\$000)	Cost (\$000)	Estimated Funds (\$000)			
1	MD	NNMC Bethesda	R4-00	Upgrade Main Operating Rooms			\$9,400		\$9,400			
2	MD	NNMC Bethesda	RM018-08	Modernize Ambulatory Surgery Center Operating Rooms			\$1,000		\$1,000			
3	MD	NNMC Bethesda	ST021-08	Replace Emergency Generators			\$2,292		\$2,292			
4	ITALY	NH Naples	RM001-08	Restore OR and Isolation Room Air Distribution Systems			\$676		\$676			
5	CUBA	NH Guantanamo	RM001-08	Restore HVAC at Main Hospital				\$650	\$650			
6	GU	NH Guam	RM001-08	Restore Medical Gas System	\$1,905				\$1,905			
7	GU	NH Guam	RM003-08	Replace Cooling Tower			\$735		\$735			
8	JAPAN	NH Yokosuka	RM002-07	Restore HVAC System			\$3,500		\$3,500			
9	CA	NMC San Diego	RM001-08	Phases 5-7: Renovate 1st Floors and Basement to relocate Admin for Additional Patient Care Space			\$9,977		\$9,977			
10	GU	NH Guam	RM002-08	Replace Air Handling Units	\$527				\$527			
11	CA	NMC San Diego	RM003-08	Restore HVAC Building 3300			\$3,527		\$3,527			
12	CA	NMC San Diego	ST008-08	Replace Roof MCRD Medical Clinic			\$596		\$596			
13	WA	NH Bremerton	RM001-08	Repair Fire and Smoke Barrier Penetrations			\$1,708		\$1,708			
14	MD	NNMC Bethesda	RM003-08	HVAC System Repairs for Building 26				\$650	\$650			
15	FL	NH Pensacola	RM103-07	Restore HVAC at NHC Whiting Field				\$4,500	\$4,500			
16	ITALY	NH Naples	RM002-08	Repair Electrical and HVAC				\$704	\$704			
17	FL	NH Pensacola	RM006-08	Replace Fire Alarm & Public Address Systems and Restore Interior Finishes (NBHC Mid-South)				\$938	\$938			
18	WA	NH Bremerton	RM002-07	Replace HVAC			\$1,770		\$1,770			
19	FL	NH Jacksonville	ST013-08	Repair Windows				\$470	\$470			
20	CA	NH Camp Pendleton	RM010-08	Restore HVAC Automation Control System			\$1,743		\$1,743			
21	FL	NH Pensacola	NF005-08	Construct Satellite Pharmacy, Corry Station				\$750	\$750			
22	CA	NH Camp Pendleton	RM006-08	Replace Cooling Tower and Absorption Chiller				\$5,300	\$5,300			
23	ITALY	NH Sigonella	RM003-07	Lighting Efficiency Upgrades				\$1,038	\$1,038			
24	CA	NH Camp Pendleton	RM007-08	Restore HVAC and Fire Alarm System (BEQ)				\$1,756	\$1,756			
25	PA	NNMC Bethesda - PNBC Philly	RM002-08	Renovate Philadelphia Medical Clinic				\$2,300	\$2,300			
26	MD	NNMC Bethesda	RM015-08	Repair Warehouse				\$411	\$411			
27	MD	NNMC Bethesda	RM007-08	Repair Warehouse				\$453	\$453			
28	MD	NNMC Bethesda	R2-05	Repair Upgrade Dental Clinic				\$3,500	\$3,500			
29	MD	NNMC Bethesda	RM016-08	Modernize Exterior Therapy Spaces for Mental Health Unit (TBI Project)				\$1,200	\$1,200			
30	MD	NNMC Bethesda	RM021-07	Establish Back-up LAN Room				\$885	\$885			
31	MD	NNMC Bethesda	RM008-08	Repair Warehouse				\$411	\$411			
32	VA	NMC Portsmouth	RM025-08	Relocate Appointment Center				\$1,100	\$1,100			
33	ITALY	NH Sigonella	RC2-05	ATFP Upgrades				\$691	\$691			
34	FL	NH Pensacola	ST012-08	Restore Dental Prosthetics Lab (NBHC NAS Pensacola)				\$250	\$250			
35	MD	NNMC Bethesda	R3-01	Repair Steam and Condensate Lines				\$4,100	\$4,100			
36	VA	NMC Portsmouth	R5-04	Repair to Windows Building 1				\$718	\$718			
37	MD	NH Paluxent River	RM002-07	Replace Aluminum Windows				\$726	\$726			
38	IL	NHC Great Lakes	RM003-09	Restore Lighting and HVAC at Dental Clinic				\$350	\$350			
39	VA	NMC Portsmouth	R2-06	Install Patient Way Finding Signage				\$293	\$293			
40	IL	NHC Great Lakes	RM002-09	Restore Building Systems				\$4,500	\$4,500			
41	MD	NNMC Bethesda	R3-01	Repair Hot Water Lines				\$2,000	\$2,000			
<b>SUBTOTAL</b>					\$2,432	\$0	\$36,924	\$40,644	\$80,000			
<b>GRAND TOTAL</b>								\$80,000				
<b>ORIGINAL PA GRAND TOTAL</b>								\$80,000				

**A. Detailed Service Components' Expenditure Plans—3. TAB AIR FORCE**

FY 2009 APPROPRIATIONS—HR. 2638 (JOINT EXPLANATORY STATEMENT)— WARRIORS IN TRANSITION FUNDING REVISED 01/26/2009												
AIR FORCE					Quarterly Execution Plan				Budget Information			
					1st Quarter (10/1/08 - 12/31/08)	2nd Quarter (1/01/09 - 3/31/09)	3rd Quarter (4/1/09 - 6/30/09)	4th Quarter (7/1/09 - 9/30/09)				Estimated Funds (\$000)
Line	State	Installation	Project Number	Project Title	Cost (\$000)	Cost (\$000)	Cost (\$000)	Cost (\$000)	Estimated Funds (\$000)			
1	AZ	Davis-Monthan AFB		Repair Sidewalks-ADA			\$100		\$100			
2	AZ	Davis-Monthan AFB		Repair Restrooms-ADA		\$98			\$98			
3	VA	Langley AFB		Renovate Hospital				\$23,710	\$23,710			
4	VA	Langley AFB		Renovate Dental Clinic			\$2,500		\$2,500			
5	VA	Langley AFB		Repair Roof		\$9			\$9			
6	ND	Minot AFB		Repair Exterior			\$315		\$315			
7	ND	Minot AFB		Repair Sidewalks-ADA		\$277			\$277			
8	NV	Nellis AFB		Level Floor-ADA			\$7		\$7			
9	NV	Nellis AFB		Kitchen Ceiling Leak		\$29			\$29			
10	NV	Nellis AFB		HVAC Repair			\$30		\$30			
11	NE	Offutt AFB		Renovate Facility				\$10,070	\$10,070			
12	NE	Offutt AFB		Repair Sidewalks-ADA			\$65		\$65			
13	NC	Seymour Johnson AFB		Repair Sidewalks/Ramps			\$500		\$500			
14	NC	Seymour Johnson AFB		Exterior Repair-Bldg 2805			\$300		\$300			
15	NC	Seymour Johnson AFB		Exterior Repair-Bldg 2815			\$250		\$250			
16	MD	Andrews AFB		Repair Sidewalk	\$8				\$8			
17	MS	Keesler AFB		Repair HVAC			\$300		\$300			
18	MS	Keesler AFB		Replace Windows			\$300		\$300			
19	MS	Keesler AFB		Replace Roof			\$600		\$600			
20	MS	Keesler AFB		Electrical Repair			\$2,600		\$2,600			
21	MS	Keesler AFB		ADA Compliance Survey			\$100		\$100			
22	MS	Keesler AFB		Replace HVAC Systems			\$1,043		\$1,043			
23	TX	Lackland AFB		Renovate Mental Health				\$5,200	\$5,200			
24	TX	Lackland AFB		Repair Exterior			\$2,900		\$2,900			
25	TX	Lackland AFB		Repair Entrance-ADA			\$500		\$500			
26	TX	Sheppard AFB		Repair Exterior			\$500		\$500			
27	FL	Tyndall AFB		Repair Main Entrance-ADA			\$1,400		\$1,400			
28	FL	Tyndall AFB		Repair Fire Alarm	\$9				\$9			
29	FL	Tyndall AFB		Facility Renovation				\$6,200	\$6,200			
30	ROK	Kunsan AB		Repair Roof			\$80		\$80			
				<b>SUBTOTAL</b>	\$17	\$413	\$14,390	\$45,180	\$60,000			
				<b>GRAND TOTAL</b>				\$60,000				
				<b>ORIGINAL PA GRAND TOTAL</b>				\$ 60,000				

## B. Certified Service Components' Expenditure Plans—1. TAB ARMY

FY 2009 APPROPRIATIONS - H.R. 2636 (SHORT EXPLANATORY STATEMENT) - WARREN R. TRANSITION FUNDING REVISED 01/16/2008				Quarterly Execution Plan				Budget Information					
ARMY	ID	State	Institution	Project Number	Project Title	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Estimated Funds (\$000)	Obligated Funds (\$000)	Available Balance (\$000)	Disbursements (\$000)
						(10/1/08-12/31/08)	(1/01/09-3/31/09)	(4/01/09-6/30/09)	(7/01/09-9/30/09)				
						Cost (\$000)	Cost (\$000)	Cost (\$000)	Cost (\$000)				
	A.	REDSTONE	08RYC5031	04100	RENEW FRONT ENTRANCE				\$ 740	\$ 740			
	GA	BRANING	08BRND016	09200	REPAIR LIFT SAFETY CODE DE				\$ 500	\$ 500			
	GA	BRANING	08BRND044	03415	RENEW TMC #7 ADAPT				\$ 850	\$ 850			
	DE	LANDSTHR	06LAND029	03711	REPAIR ELEC SYST IN PENINSULA	\$ 300				\$ 300			
	DE	LANDSTHR	06LAND040	03160	REPAIR UT - INCREASED MISSION				\$ 374	\$ 374			
	DE	LANDSTHR	06LAND008	03165	REPAIR UTILITIES				\$ 375	\$ 375			
	DE	LANDSTHR	06LAND028	03711	REPAIR POWER FACTOR COMP SYS				\$ 300	\$ 300			
	DE	TRVORNJ	08TRAL001	00113	REPAIR ELECTRICAL SYSTEM	\$ 600				\$ 600			
	DE	STUTTGART	08SLR5052	02300	CONSTRUCT ANNEX	\$ 800				\$ 800			
	HI	TRIPLER	08TRIP021	822	BOILER OPERATOR & FUEL SYS REPAIR				\$ 1,500	\$ 1,500			
	HI	TRIPLER	08TRIP020	800	AC RENEWALS RECONFIGURATION				\$ 9,000	\$ 9,000			
	HI	TRIPLER	08TRIP025	800	WAITING ROOM CONSTRUCT ADD. INER				\$ 1,300	\$ 1,300			
	HI	TRIPLER	08TRIP022	800	ELECTRICAL DEFICIENCY REPAIR		\$ 700			\$ 700			
	HI	TRIPLER	08TRIP015	8137	SUBSTATION CP-1273 RFR RPL		\$ 1,500			\$ 1,500			
	HI	TRIPLER	08TRIP026	8137	DISTRIBUTION SYS CORRECTIVE ACTN		\$ 800			\$ 800			
	HI	TRIPLER	08TRIP024	8137	CONDENSER WATER PUMPS RFR		\$ 2,000			\$ 2,000			
	HI	TRIPLER	08TRIP028	8137	CONDENSER WATER PUMPS RFR		\$ 500			\$ 500			
	KR	CASEY	08KCR006	800	INTERIOR REPAIRS				\$ 1,300	\$ 1,300			
	KR	CASEY	08KCR007	800	INTERIOR REPAIRS AND HANGAR LIFT RFR				\$ 820	\$ 820			
	NA	RED CLOUD	08RCL001	800	INTERIOR REPAIRS				\$ 750	\$ 750			
	NA	RED CLOUD	08RCL004	800	INTERIOR REPAIRS				\$ 750	\$ 750			
	NA	YONGSHAN	08YONG001	800	POST SOUTH TOWER ADMIN IMPROVEM				\$ 2,500	\$ 2,500			
	MD	WFAIR	08WFA001	800	REPAIR SURGICAL SUITE SURG TR				\$ 7,000	\$ 7,000			
	NC	BRAGG	08BRAG004	800	REPLACE VET SURGERY FACILITY				\$ 1,400	\$ 1,400			
	NY	BRAGG	08BRAG006	800	REPAIR NEW SWIFT ROOM BUILDING				\$ 16,400	\$ 16,400			
	NY	DRUM	08DRUM002	800	UPGRADE WW BUILDINGS A&B				\$ 500	\$ 500			
	OK	SKILL	08SKILL001	800	REPAIR NEW BLDG 2813				\$ 4,800	\$ 4,800			
	OK	SKILL	08SKILL003	800	PRIMARY CARE EXPANSION #1				\$ 1,175	\$ 1,175			
	SC	JACKSON	08JACK002	800	REPAIR ALARM SYSTEM - REPAIRS & LHO				\$ 410	\$ 410			
	SC	JACKSON	08JACK003	800	REPAIR HEAD WALL LIMITS				\$ 400	\$ 400			
	TN	CAMPBELL	08CAMP003	800	REPAIR PLATE FIRE ALARM SYSTEM				\$ 2,700	\$ 2,700			
	TX	BLISS	08BLISS006	800	REPAIR ASTER SURGERY CLINIC				\$ 2,875	\$ 2,875			
	TX	BLISS	08BLISS008	800	REPAIR RESTAURANT KITCHEN KITCHEN				\$ 1,000	\$ 1,000			
	TX	BLISS	08BLISS004	800	BRADLEY ANNEX EXPANSION FOR MR				\$ 120	\$ 120			
	TX	HOOD	08HOOD003	800	CONSTRUCT DRIVE TOP HANGAR				\$ 800	\$ 800			
	TX	HOOD	08HOOD002	800	REPAIR CONCRETE DRIVE TOP				\$ 200	\$ 200			
	TX	SAW	08SAW001	800	REPAIR PHOENIX DENTAL CLINIC				\$ 1,500	\$ 1,500			
	VA	HELIKOPTER	08HELO04	800	REPAIR BLDG 812				\$ 3,500	\$ 3,500			
	VA	LEWIS	08LEW003	800	REPAIR REPAIR MACHINES ROOM 204 & FACUSUS				\$ 2,000	\$ 2,000			
	VA	LEWIS	08LEW002	800	EXPANSION BELL DENTAL CLINIC				\$ 1,500	\$ 1,500			
	WA	LEWIS	08WAM003	800	REPAIR VETS HOSPITAL WAITING AREA				\$ 400	\$ 400			
	WA	LEWIS	08WAM004	800	REPAIR BLDG 96215 HOSPITAL				\$ 1,500	\$ 1,500			
	WA	LEWIS	08WAM001	800	REPAIR BLDG 96206 RFR				\$ 2,000	\$ 2,000			
	WA	LEWIS	08WAM005	800	REPAIR BLDG 96254				\$ 3,000	\$ 3,000			
	WA	LEWIS	08WAM007	800	REPAIR PROJECT Bldg 1600				\$ 1,700	\$ 1,700			
	WA	LEWIS	08WAM002	800	CONSTRUCT PLATFORMS IN BLDG ROOMS				\$ 600	\$ 600			
					<b>SUBTOTAL</b>		\$1,790	\$2,150	\$7,725	\$10,000	\$0	\$0	\$0
					<b>GRAND TOTAL</b>				\$10,000	\$10,000			\$0

**B. Certified Service Components' Expenditure Plans—1. TAB ARMY**  
**(continued)**

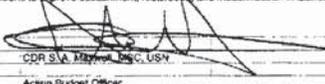
ID	State	Installation	Project Number	Project Title	Cost (\$000)	Cost (\$000)	Cost (\$000)	Cost (\$000)	Estimated Funds (\$000)	Changed Funds (\$000)	Available Balance (\$000)	Debit to month (\$000)
<p>Please provide and sign the following statement at the end of the expenditure plan:</p> <p>I certify that the distribution and allocation of funds noted above in support of the Activities in Transactions reflects the highest priority within Base Operations to improve sustenance, restoration, and modernization in facilities that care for our service members and their families.</p> <p><i>[Signature]</i>, COL, MS            (PROVIDE SIGNATURE HERE)</p> <p>Asst. Chief of Staff, Facilities            (PROVIDE TITLE HERE)</p> <p>NOTES</p> <ol style="list-style-type: none"> <li>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 purchase order.</li> <li>2. Expected Contract Completion Date: Refers to the date the contract is to end. This date is found on the signed official contract.</li> <li>3. Contract Award Amount: Refers to the base value of the contract and includes SOI and change orders.</li> <li>4. Estimated Final Project Cost: Refers to all project extra orders including base contract award, SOI, and change orders.</li> <li>5. Actual Final Project Cost: Refers to all project expenditures including base contract award, SOI, and all change orders to be project.</li> <li>6. % of Contractual Completion: Refers to the amount of completion of construction that is in place as of the required reporting date.</li> <li>7. Actual Completion Date (SOI): Refers to the date construction is finished as indicated by complete and landing is achieved.</li> <li>8. Final Contracted Completion Date (SOI): Refers to the date all project items have been completed and all change orders have been received.</li> </ol>												

**B. Certified Service Components' Expenditure Plans—2. TAB NAVY**

FY 2009 APPROPRIATIONS—H.R. 2838 (JOINT EXPLANATORY STATEMENT)—WARRIORS IN TRANSITION FUNDING REVISED 01/26/2009												
NAVY	Project Information				Quarterly Execution Plan				Budget Information			
					1st Quarter (10/1/08 - 12/31/08)	2nd Quarter (1/01/09 - 3/31/09)	3rd Quarter (4/1/09 - 6/30/09)	4th Quarter (7/1/09 - 9/30/09)				
ID	State	Installation	Project Number	Project Title	Cost (\$000)	Cost (\$000)	Cost (\$000)	Cost (\$000)	Estimated Funds (\$000)	Obligated Funds (\$000)	Available Balance (\$000)	Disburse- ments (\$000)
1	MD	NNMC Bethesda	R4-00	Upgrade Main Operating Rooms				\$9,400	\$9,400			
2	MD	NNMC Bethesda	RM018-08	Modernize Ambulatory Surgery Center Operating Rooms				\$1,000	\$1,000			
3	MD	NNMC Bethesda	ST021-08	Replace Emergency Generators				\$2,292	\$2,292			
4	ITALY	NH Naples	RM001-08	Restore OR and Isolation Room Air Distribution Systems				\$676	\$676			
5	CUBA	NH Guantanamo Bay	RM001-08	Restore HVAC at Main Hospital				\$650	\$650			
6	GU	NH Guam	RM001-08	Restore Medical Gas System	\$1,905							
7	GU	NH Guam	RM003-08	Replace Cooling Tower				\$735	\$735			
8	JAPAN	NH Yokosuka	RM002-07	Restore HVAC System				\$3,500	\$3,500			
9	CA	NMC San Diego	RM001-08	Phases 5-7: Renovate 1st Floors and Basement to relocate Admin for Additional Patient Care Space				\$9,977	\$9,977			
10	GU	NH Guam	RM002-08	Replace Air Handling Units	\$527							
11	CA	NMC San Diego	RM003-08	Restore HVAC Building 3300				\$3,527	\$3,527			
12	CA	NMC San Diego	ST006-08	Replace Roof MCRD Medical Clinic				\$596	\$596			
13	WA	NH Bremerton	RM001-08	Repair Fire and Smoke Barrier Penetrations				\$1,708	\$1,708			
14	MD	NNMC Bethesda	RM003-08	HVAC System Repairs for Building 26				\$650	\$650			
15	FL	NH Pensacola	RM103-07	Restore HVAC at NHC Whiting Field				\$4,500	\$4,500			
16	ITALY	NH Naples	RM002-08	Repair Electrical and HVAC				\$704	\$704			
17	FL	NH Pensacola	RM006-08	Replace Fire Alarm & Public Address Systems and Restore Interior Finishes (NBHC Mid-South)				\$938	\$938			
18	WA	NH Bremerton	RM002-07	Replace HVAC				\$1,770	\$1,770			
19	FL	NH Jacksonville	ST013-08	Repair Windows				\$470	\$470			
20	CA	NH Camp Pendleton	RM010-08	Restore HVAC Automation Control System				\$1,743	\$1,743			
21	FL	NH Pensacola	NF005-08	Construct Satellite Pharmacy, Cory Station				\$750	\$750			
22	CA	NH Camp Pendleton	RM006-08	Replace Cooling Tower and Absorption Chiller				\$5,300	\$5,300			

ID	State	Installation	Project Number	Project Title	Cost (\$000)	Cost (\$000)	Cost (\$000)	Cost (\$000)	Estimated Funds (\$000)	Obligated Funds (\$000)	Available Balance (\$000)	Disburse- ments (\$000)
23	ITALY	NH Sigonella	RM003-07	Lighting Efficiency Upgrades				\$1,038	\$1,038			
24	CA	NH Camp Pendleton	RM007-08	Restore HVAC and Fire Alarm System (BEQ)				\$1,756	\$1,756			
25	PA	NNMC Bethesda - PNBC Philly	RM002-08	Renovate Philadelphia Medical Clinic				\$2,300	\$2,300			
26	MD	NNMC Bethesda	RM015-08	Repair Warehouse				\$411	\$411			
27	MD	NNMC Bethesda	RM007-08	Repair Warehouse				\$453	\$453			
28	MD	NNMC Bethesda	R2-05	Repair Upgrade Dental Clinic				\$3,500	\$3,500			
29	MD	NNMC Bethesda	RM016-08	Modernize Exterior Therapy Spaces for Mental Health Unit (TBI Project)				\$1,200	\$1,200			
30	MD	NNMC Bethesda	RM021-07	Establish Back-up LAN Room				\$885	\$885			
31	MD	NNMC Bethesda	RM008-08	Repair Warehouse				\$411	\$411			
32	VA	NMC Portsmouth	RM025-08	Relocate Appointment Center				\$1,100	\$1,100			
33	ITALY	NH Sigonella	RC2-05	ATFP Upgrades				\$691	\$691			
34	FL	NH Pensacola	ST012-08	Restore Dental Prosthetics Lab (NBHC NAS Pensacola)				\$250	\$250			
35	MD	NNMC Bethesda	R3-01	Repair Steam and Condensate Lines				\$4,100	\$4,100			
36	VA	NMC Portsmouth	R5-04	Repair to Windows Building 1				\$718	\$718			
37	MD	NH Patuxent River	RM002-07	Replace Aluminum Windows				\$726	\$726			
38	IL	NHC Great Lakes	RM003-09	Restore Lighting and HVAC at Dental Clinic				\$350	\$350			
39	VA	NMC Portsmouth	R2-06	Install Patient Way Finding Signage				\$293	\$293			
40	IL	NHC Great Lakes	RM002-09	Restore Building Systems				\$4,500	\$4,500			
41	MD	NNMC Bethesda	R3-01	Repair Hot Water Lines				\$2,000	\$2,000			
<b>SUBTOTAL</b>					\$2,432	\$0	\$36,924	\$40,644	\$80,000	\$0	\$0	\$0
<b>GRAND TOTAL</b>								\$80,000				
<b>ORIGINAL PA GRAND TOTAL</b>								\$80,000				

**B. Certified Service Components' Expenditure Plans—2. TAB NAVY  
(continued)**

ID	State	Installation	Project Number	Project Title	Cost (\$000)	Cost (\$000)	Cost (\$000)	Cost (\$000)	Estimated Funds (\$000)	Obligated Funds (\$000)	Available Balance (\$000)	Disbursements (\$000)
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.												
 CDR S.A. Meyer, USN Acting Budget Officer												
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. Projected Contract Completion Date—Refers to the date the contract is to end. This date is found on the signed, official contract. 3. Contract Award Amount—Reflects the dollar value of the contract (not including SOW and change orders). 4. Estimated Final Project Cost—Reflects all project expenditures including base contract award, SOW, and change orders. 5. Actual Final Project Cost—Reflects all final project expenditures including base contract award, SOW, and all change orders to the project. 6. % of Construction Completion—Refers to the level of completion of construction that is in place as of the required reporting date. 7. Actual Completion Date (100%)—Refers to the date construction is classified as substantially complete and building is occupied. 8. Post Construction Completion Date (Post 100%)—Refers to the date all punch list items have been completed and all change orders have been resolved.												

**B. Certified Service Components' Expenditure Plans—3. TAB AIR FORCE**

FY 2009 APPROPRIATIONS—HR 2032 (JOINT EXPLANATORY STATEMENT—WARRIORS IN TRANSITION FUNDING) REVISED 6/16/2009													
AIR FORCE	Project Information				Quarterly Execution Plan				Budget Information				
					1st Quarter 9/08 - 12/31/08	2nd Quarter 1/09 - 3/31/09	3rd Quarter 4/09 - 6/30/09	4th Quarter 7/09 - 9/30/09					
ID	Base	Installation	Project Number	Project Title	Est: (\$000)	Est: (\$000)	Est: (\$000)	Est: (\$000)	Estimated Funds (\$000)	Designated Funds (\$000)	Available Balance (\$000)	Disbursements (\$000)	Do
1	AZ	Cavalry Mountain AFB		Repair Sidewalks-ADA				\$100	\$100	\$0	\$0	\$0	
2	AZ	Cavalry Mountain AFB		Repair Washroom-ADA		\$98			\$98	\$98	\$0	\$0	
3	VA	Lynchburg AFB		Renovate Dining Hall				\$2,500	\$2,500	\$0	\$0	\$0	
4	VA	Lynchburg AFB		Repair Roof		\$9			\$9	\$9	\$0	\$0	
5	NC	Minot AFB		Repair Exterior				\$315	\$315	\$0	\$0	\$0	
6	NC	Minot AFB		Repair Sidewalks-ADA		\$277			\$277	\$198	\$80	\$158	
7	NV	Neefs AFB		Level Floor-ADA				\$7	\$7	\$0	\$0	\$0	
8	NV	Neefs AFB		Kitchen Cafeteria Lease		\$29			\$29	\$29	\$0	\$29	
9	NV	Neefs AFB		HVAC Repair				\$30	\$30	\$0	\$0	\$0	
10	NM	Kirtland AFB		Renovate Mental Health					\$5,000	\$5,000	\$0	\$0	
11	NE	Omaha AFB		Repair Sidewalks-ADA		\$65			\$65	\$0	\$0	\$0	
12	NC	Seymour Johnson AFB		Repair Sidewalks/Ramps		\$500			\$500	\$0	\$0	\$0	
13	NC	Seymour Johnson AFB		Exterior Repair-Brig 2805				\$300	\$300	\$0	\$0	\$0	
14	NC	Seymour Johnson AFB		Exterior Repair-Brig 2815				\$250	\$250	\$0	\$0	\$0	
15	MD	Andrews AFB		Repair Sidewalk		\$9			\$9	\$9	\$0	\$9	
16	MS	Keesler AFB		Infrastructure Repairs				\$31,350	\$31,350	\$0	\$0	\$0	
17	MS	Keesler AFB		Repair HVAC				\$300	\$300	\$0	\$0	\$0	
18	MS	Keesler AFB		Replace Windows				\$300	\$300	\$0	\$0	\$0	
19	MS	Keesler AFB		Replace Roof				\$600	\$600	\$0	\$0	\$0	
20	MS	Keesler AFB		Electrical Repair				\$2,600	\$2,600	\$0	\$0	\$0	
21	MS	Keesler AFB		ADA Compliance Survey				\$100	\$100	\$0	\$0	\$0	
22	TX	Lackland AFB		Renovate HVAC Systems				\$1,043	\$1,043	\$0	\$0	\$0	
23	TX	Lackland AFB		Renovate Mental Health				\$5,200	\$5,200	\$0	\$0	\$0	
24	TX	Lackland AFB		Repair Exterior				\$2,800	\$2,800	\$0	\$0	\$0	
25	TX	Lackland AFB		Repair Entrance-ADA				\$500	\$500	\$0	\$0	\$0	
26	TX	Sheppard AFB		Repair Exterior				\$500	\$500	\$0	\$0	\$0	
27	FL	Tyndal AFB		Repair Fire Alarm		\$9			\$9	\$9	\$0	\$9	
28	OK	Kirtland AFB		Repair Roof				\$50	\$50	\$0	\$0	\$0	
29	CA	Edwards AFB		Renovate Mental Health				\$5,000	\$5,000	\$0	\$0	\$0	
<b>SUBTOTAL</b>					\$17	\$413	\$44,370	\$15,200	\$80,000	\$341	\$89	\$234	
<b>GRAND TOTAL</b>									\$66,000				
<b>ORIGINAL PA GRAND TOTAL</b>									\$66,000				

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

I certify that the distribution and allocation of funds noted above in support of our warriors in transition, reflects the highest priorities with in base operations to improve sustanment, restoration and modernization in facilities that care for our service members and their families.

*Tyler A. Sanders*  
 TYLER A. SANDERS, MAJ, USAF, MC, CASMA, FAIA  
 Chief, Health Facilities Projects & Budget  
 HQAFMESA/EGAP

**NOTES**

- 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.
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- Post Construction Completion Date (Post 100%): Refers to the date all punch list items have been completed and all change orders have been resolved.

**ATTACHMENT III—Expanded Tracking Spreadsheet**

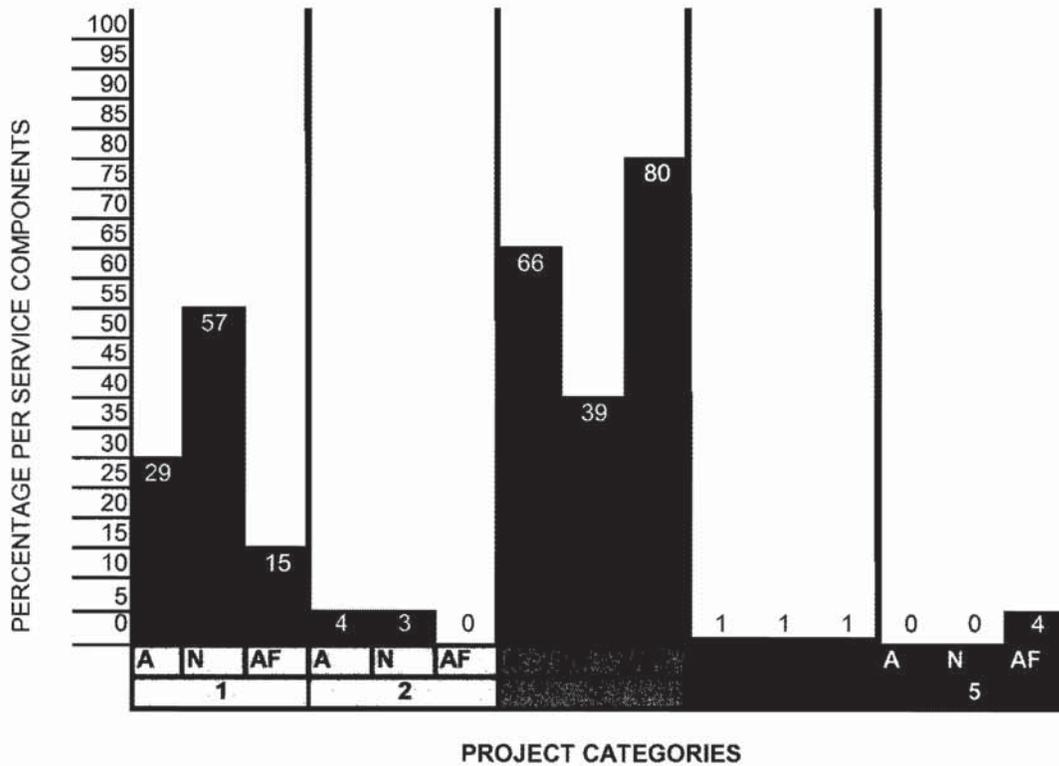


**ATTACHMENT IV—Graphic Assessment of Service Components' Expenditure Plans**

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

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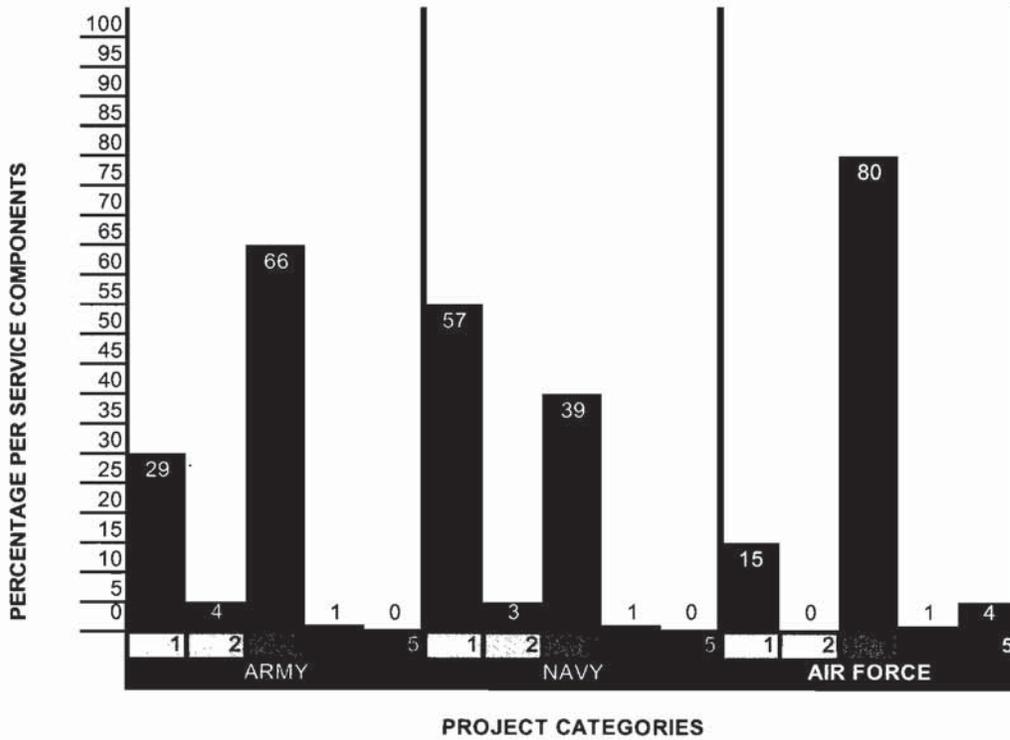
**A. Percentage per Service Components With Respect to Project Categories**



PROJECT CATEGORIES

- 1 BUILDING SYSTEMS AND ENVELOPE
- 2 LIFE/SAFETY AND FIRE PROTECTION
- INTERIOR/FUNCTIONAL CONDITIONS
- SITE/MEDICAL CAMPUS
- AMERICANS WITH DISABILITY ACT (ADA)
- A ARMY
- N NAVY
- AF AIR FORCE

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



- PROJECT CATEGORIES**
- 1 BUILDING SYSTEMS AND ENVELOPE
  - 2 LIFE/SAFETY AND FIRE PROTECTION
  - INTERIOR/FUNCTIONAL CONDITIONS
  - SITE/MEDICAL CAMPUS
  - AMERICANS WITH DISABILITY ACT (ADA)
- A** ARMY  
**N** NAVY  
**AIR FORCE**