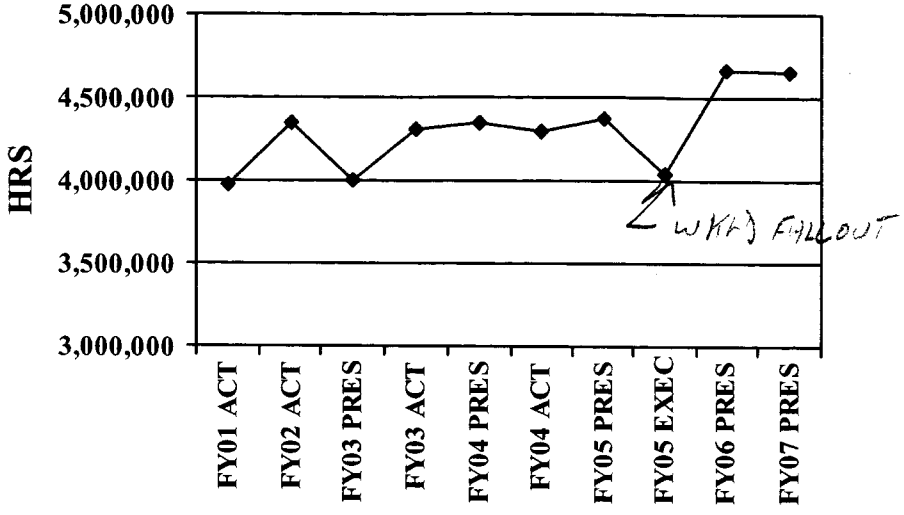
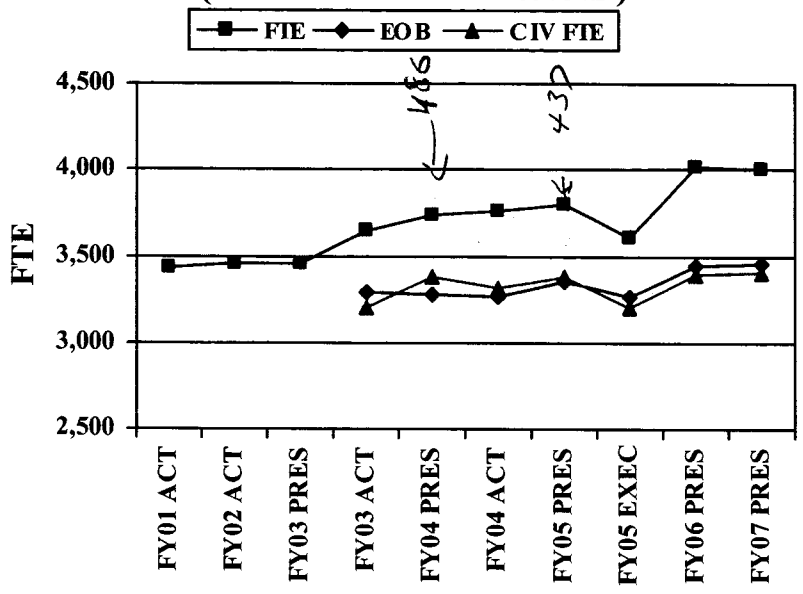
DCN 4411

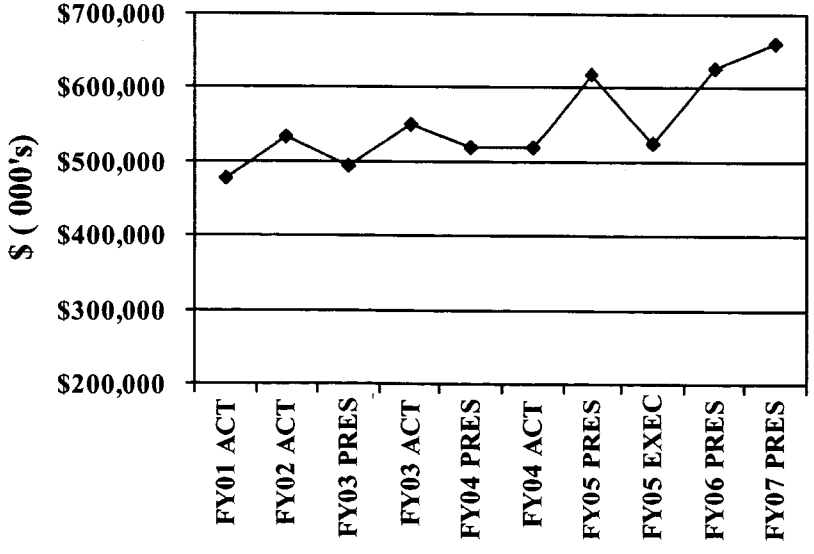
DLHs
(CIV & CTRS)



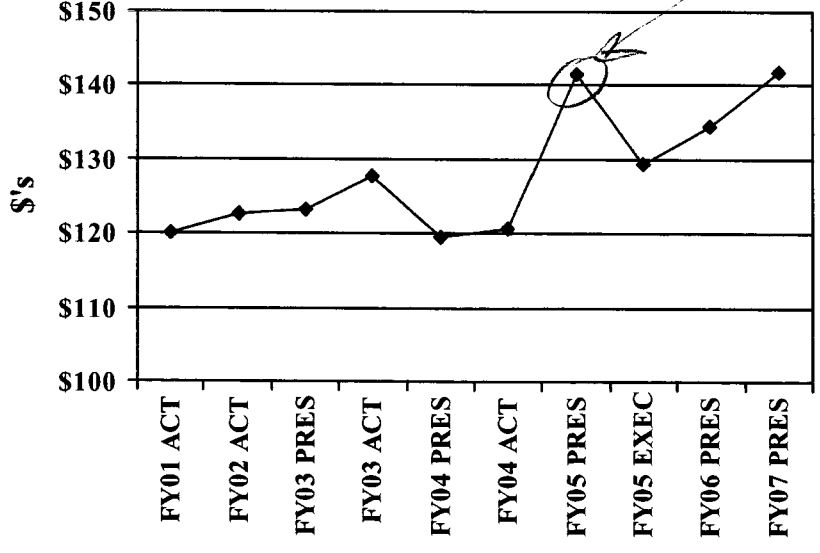
FTE
(CIV & CTRS - DIR & IND)



COST



UNIT COST RATE



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NAVAIRDEPOTS
FY 2002 THROUGH 2007

	CHPT	JAX	NORIS	TOTAL
FISCAL YEAR 2004				
FY 04/05 PRES (Jan 03)				
Civilian DLH	3,448,092	3,477,398	3,670,639	10,596,129
Contractor DLH	531,725	254,538	379,922	1,166,185
Total DLH	3,979,817	3,731,936	4,050,561	11,762,314
Civilian End Strength	3,538	3,328	3,166	10,032
Civilian Workyears	3,523	3,339	3,167	10,029
Contractor Workyears	390	301	280	971
FY 05 PRES (Jan 04)				
Civilian DLH	3,754,594	3,966,860	3,788,692	11,510,146
Contractor DLH	358,820	612,125	552,492	1,523,437
Total DLH	4,113,414	4,578,985	4,341,184	13,033,583
Civilian End Strength	3,861	3,900	3,281	11,042
Civilian Workyears	3,808	3,900	3,281	10,989
Contractor Workyears	277	499	~~382~~ 3663	1,158
ACTUALS 2004				
Civilian DLH	3,860,588	3,976,908	3,600,627	11,438,123
Contractor DLH	388,055	444,702	498,608	1,331,365
Total DLH	4,248,643	4,421,610	4,099,235	12,769,488
Civilian End Strength	3,833	3,810	3,269	10,912
Civilian Workyears	3,821	3,901	3,282	11,004
Contractor Workyears	261	212	238	711

REQ AS OF FY04 FOR FY05

LESS 3663
ON BOARD 3499
164
EMPTY BILLETS

OPTIONAL FORM 99 (7-90)

FAX TRANSMITTAL # of pages ▶ 2

To	From
THOMAS PAGE Jr.	DAN GETHKE
Dept./Agency BRAC Commission	Phone # 240-925-3326
703-699-2735	Fax # 301-757-3891

5-01-317-7368 5089-101 GENERAL SERVICES ADMINISTRATION

NADEP NORTH ISL[illegible]N Budget Plan

FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		NEW ORDERS RECEIVED ($K)												
9800	0	Reimbursable Plan	36,654	37,549	44,707	84,110	88,013	94,067	136,845	141,946	145,988	173,108	177,940	179,963
9800	0	Reimbursable Actual	36,654	37,549	44,707	87,640	96,926	98,565	137,355	144,630	145,864	151,847	173,770	171,879
9800	0	Variance	0	0	0	3,530	8,913	4,498	510	2,684	(124)	(21,261)	(4,170)	(8,084)
9800	0	Variance %	0.0%	0.0%	0.0%	4.2%	10.1%	4.8%	0.4%	1.9%	-0.1%	-12.3%	-2.3%	-4.5%
9800	2	Reimbursable Plan	(2)	(3)	572	2,274	2,535	3,881	4,539	4,965	5,369	6,072	7,654	9,637
9800	2	Reimbursable Actual	(2)	(3)	572	2,194	2,213	6,649	6,649	6,649	6,652	8,476	8,450	9,390
9800	2	Variance	0	0	0	(80)	(322)	2,768	2,110	1,684	1,283	2,404	796	(247)
9800	2	Variance %	0.0%	0.0%	0.0%	-3.5%	-12.7%	71.3%	46.5%	33.9%	23.9%	39.6%	10.4%	-2.6%
9800	3	Reimbursable Plan	26,461	29,581	40,443	80,447	99,185	105,300	135,941	154,816	171,623	196,639	209,967	218,225
9800	3	Reimbursable Actual	26,461	29,581	40,443	54,109	56,801	51,188	69,147	80,414	81,374	98,118	116,370	110,018
9800	3	Variance	0	0	0	(26,338)	(42,384)	(54,112)	(66,794)	(74,402)	(90,249)	(98,521)	(93,597)	(108,207)
9800	3	Variance %	0.0%	0.0%	0.0%	-32.7%	-42.7%	-51.4%	-49.1%	-48.1%	-52.6%	-50.1%	-44.6%	-49.6%
9800	4	Reimbursable Plan	32,007	45,993	77,702	81,156	86,428	99,821	114,821	129,231	135,681	143,805	152,319	157,503
9800	4	Reimbursable Actual	32,007	45,993	77,702	88,086	103,901	112,201	123,700	132,506	134,190	144,114	146,982	153,584
9800	4	Variance	0	0	0	6,930	17,473	12,380	8,879	3,275	(1,491)	309	(5,337)	(3,919)
9800	4	Variance %	0.0%	0.0%	0.0%	8.5%	20.2%	12.4%	7.7%	2.5%	-1.1%	0.2%	-3.5%	-2.5%
9800	5	Reimbursable Plan	1,785	1,786	1,782	1,863	2,393	3,035	3,648	4,206	4,820	5,431	6,045	7,031
9800	5	Reimbursable Actual	1,785	1,786	1,782	1,774	2,711	2,808	4,020	4,364	5,342	5,333	5,664	6,728
9800	5	Variance	0	0	0	(89)	318	(227)	372	158	522	(98)	(381)	(303)
9800	5	Variance %	0.0%	0.0%	0.0%	-4.8%	13.3%	-7.5%	10.2%	3.7%	10.8%	-1.8%	-6.3%	-4.3%
9800	Total	Reimbursable Plan	96,905	114,906	165,206	249,850	278,554	306,104	395,794	435,164	463,481	525,055	553,925	572,359
9800	Total	Reimbursable Actual	96,905	114,906	165,206	233,803	262,552	271,411	340,872	368,562	373,421	407,887	451,236	451,599
9800	Total	Variance	0	0	0	(16,046)	(16,002)	(34,693)	(54,923)	(66,601)	(90,059)	(117,168)	(102,689)	(120,760)
9800	Total	Variance %	0.0%	0.0%	0.0%	-6.4%	-5.7%	-11.3%	-13.9%	-15.3%	-19.4%	-22.3%	-18.5%	-21.1%
		Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing												

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NADEP NORTH ISL[illegible]N Budget Plan

FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
	FY 2004 ANNUAL		CUSTOMER											
	DIRECT CITE PLAN($000)		NAVAIR	OTHER	NON									
			FUNDED	NAVY	NAVY									
	O&M,N/O&M,NR/O&M		2,468	0										
	O&M,MC/O&M,MCR		0	0										
	SUBTOTAL O&M,N		2,468	0										
	RDTE,N		967	0										
	APN		3,138	0										
	OPN		276	0										
	WPN		0	0										
	SCN		0	0										
	OTHER APPROPRIATIONS		0	0										
	NAVICP NAVY STOCK FUND		0	0										
					364	FMS								
					0	ARMY								
					0	AIR FORCE								
					0	DERF								
					0	BRAC								
					0	OTHER DOD								
					0	OTHER WCF								
					0	OTHER FEDERAL NON-DOD								
					0	NON-FEDERAL								
	TOTAL DIRECT CITE FUNDING		6,849	0	364									

Report NAVICP NSF funding received via NAVAIR (6.0) as NAVAIR funded.

NADEP NORTH ISL[illegible]N Budget Plan

FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		MILITARY DIRECT HRS (no rounding to K)												
9105	0	Reimbursable Plan	0	0	0	0	0	0	0	0	0	0	0	0
9105	0	Reimbursable Actual	0	0	0	0	0	0	0	0	0	0	0	0
9105	0	Variance	0	0	0	0	0	0	0	0	0	0	0	0
9105	0	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
9105	2	Reimbursable Plan	0	0	0	0	0	0	0	0	0	0	0	0
9105	2	Reimbursable Actual	0	0	0	0	0	0	0	0	0	0	0	0
9105	2	Variance	0	0	0	0	0	0	0	0	0	0	0	0
9105	2	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
9105	3	Reimbursable Plan	0	0	0	0	0	0	0	0	0	0	0	0
9105	3	Reimbursable Actual	0	0	0	0	0	0	0	0	0	0	0	0
9105	3	Variance	0	0	0	0	0	0	0	0	0	0	0	0
9105	3	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
9105	4	Reimbursable Plan	0	0	0	0	0	0	0	0	0	0	0	0
9105	4	Reimbursable Actual	0	0	0	0	0	0	0	0	0	0	0	0
9105	4	Variance	0	0	0	0	0	0	0	0	0	0	0	0
9105	4	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
9105	5	Reimbursable Plan	0	0	0	0	0	0	0	0	0	0	0	0
9105	5	Reimbursable Actual	0	0	0	0	0	0	0	0	0	0	0	0
9105	5	Variance	0	0	0	0	0	0	0	0	0	0	0	0
9105	5	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
9105	Total	Reimbursable Plan	0	0	0	0	0	0	0	0	0	0	0	0
9105	Total	Reimbursable Actual	0	0	0	0	0	0	0	0	0	0	0	0
9105	Total	Variance	0	0	0	0	0	0	0	0	0	0	0	0
9105	Total	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0
		Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing												

NADEP NORTH ISL[illegible]N Budget Plan

FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		CONTRACTOR DIRECT HRS (no rounding to K)												
9106	0	Reimbursable Plan	25,970	49,266	75,694	95,623	116,053	140,396	166,521	191,711	218,142	242,962	267,757	289,168
9106	0	Reimbursable Actual	25,970	49,266	75,694	99,573	127,337	167,600	214,096	251,969	289,014	324,801	357,779	395,947
9106	0	Variance	0	0	0	3,950	11,284	27,204	47,575	60,258	70,872	81,839	90,022	106,779
9106	0	Variance %	0.0%	0.0%	0.0%	4.1%	9.7%	19.4%	28.6%	31.4%	32.5%	33.7%	33.6%	36.9%
9106	2	Reimbursable Plan	149	228	348	399	459	519	594	654	719	789	849	879
9106	2	Reimbursable Actual	149	228	348	380	423	484	569	702	880	922	930	930
9106	2	Variance	0	0	0	(19)	(36)	(35)	(25)	48	161	133	81	51
9106	2	Variance %	0.0%	0.0%	0.0%	-4.8%	-7.8%	-6.7%	-4.2%	7.3%	22.4%	16.9%	9.5%	5.8%
9106	3	Reimbursable Plan	3,503	7,722	12,689	67,636	84,545	104,439	123,587	141,242	160,389	183,021	197,939	216,788
9106	3	Reimbursable Actual	3,503	7,722	12,689	16,681	21,664	27,178	32,760	36,114	39,094	41,821	43,500	45,141
9106	3	Variance	0	0	0	(50,955)	(62,881)	(77,261)	(90,827)	(105,128)	(121,295)	(141,200)	(154,439)	(171,647)
9106	3	Variance %	0.0%	0.0%	0.0%	-75.3%	-74.4%	-74.0%	-73.5%	-74.4%	-75.6%	-77.1%	-78.0%	-79.2%
9106	4	Reimbursable Plan	3,869	7,909	11,532	15,956	20,116	24,103	28,167	31,339	34,563	38,538	41,972	45,657
9106	4	Reimbursable Actual	3,869	7,909	11,532	16,006	20,651	26,703	32,771	36,993	42,105	46,853	54,456	55,094
9106	4	Variance	0	0	0	50	535	2,600	4,604	5,654	7,542	8,315	12,484	9,437
9106	4	Variance %	0.0%	0.0%	0.0%	0.3%	2.7%	10.8%	16.3%	18.0%	21.8%	21.6%	29.7%	20.7%
9106	5	Reimbursable Plan	16	60	92	0	0	0	0	0	0	0	0	0
9106	5	Reimbursable Actual	16	60	92	257	467	590	693	790	975	1,212	1,354	1,495
9106	5	Variance	0	0	0	257	467	590	693	790	975	1,212	1,354	1,495
9106	5	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
9106	Total	Reimbursable Plan	33,506	65,185	100,355	179,614	221,173	269,457	318,869	364,946	413,813	465,310	508,517	552,492
9106	Total	Reimbursable Actual	33,506	65,185	100,355	132,897	170,542	222,555	280,889	326,568	372,068	415,609	458,019	498,608
9106	Total	Variance	0	0	0	(46,717)	(50,631)	(46,902)	(37,980)	(38,378)	(41,745)	(49,701)	(50,498)	(53,884)
9106	Total	Variance %	0.0%	0.0%	0.0%	-26.0%	-22.9%	-17.4%	-11.9%	-10.5%	-10.1%	-10.7%	-9.9%	-9.8%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

NADEP NORTH ISL[illegible]N Budget Plan

FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		CIVILIAN DIRECT LABOR HRS (no rounding to K)												
9110	0	Reimbursable Plan	98,906	185,929	282,780	360,382	459,121	562,394	683,991	802,602	931,166	1,065,743	1,192,725	1,315,584
9110	0	Reimbursable Actual	98,906	185,929	282,780	370,283	470,825	597,130	725,638	838,161	943,907	1,048,822	1,153,299	1,274,220
9110	0	Variance	0	0	0	9,901	11,704	34,736	41,647	35,559	12,741	(16,921)	(39,426)	(41,364)
9110	0	Variance %	0.0%	0.0%	0.0%	2.7%	2.5%	6.2%	6.1%	4.4%	1.4%	-1.6%	-3.3%	-3.1%
9110	2	Reimbursable Plan	4,291	8,088	12,141	15,797	20,445	25,576	30,325	35,100	40,050	44,230	48,948	54,011
9110	2	Reimbursable Actual	4,291	8,088	12,141	15,037	18,686	22,831	26,986	30,232	34,748	38,690	43,126	47,377
9110	2	Variance	0	0	0	(760)	(1,759)	(2,745)	(3,339)	(4,868)	(5,302)	(5,540)	(5,822)	(6,634)
9110	2	Variance %	0.0%	0.0%	0.0%	-4.8%	-8.6%	-10.7%	-11.0%	-13.9%	-13.2%	-12.5%	-11.9%	-12.3%
9110	3	Reimbursable Plan	86,128	162,581	245,365	347,037	433,796	538,807	639,346	730,578	831,027	926,911	1,027,360	1,123,215
9110	3	Reimbursable Actual	86,128	162,581	245,365	316,287	403,980	496,272	587,315	664,948	741,889	813,780	887,574	963,009
9110	3	Variance	0	0	0	(30,750)	(29,816)	(42,535)	(52,031)	(65,630)	(89,138)	(113,131)	(139,786)	(160,206)
9110	3	Variance %	0.0%	0.0%	0.0%	-8.9%	-6.9%	-7.9%	-8.1%	-9.0%	-10.7%	-12.2%	-13.6%	-14.3%
9110	4	Reimbursable Plan	109,771	199,864	284,385	363,274	461,648	563,837	673,488	779,212	879,005	997,910	1,103,986	1,211,697
9110	4	Reimbursable Actual	109,771	199,864	284,385	366,987	470,089	591,135	711,811	813,222	908,562	1,009,215	1,138,783	1,235,863
9110	4	Variance	0	0	0	3,713	8,441	27,298	38,323	34,010	29,557	11,305	34,797	24,166
9110	4	Variance %	0.0%	0.0%	0.0%	1.0%	1.8%	4.8%	5.7%	4.4%	3.4%	1.1%	3.2%	2.0%
9110	5	Reimbursable Plan	6,048	11,059	15,937	27,394	33,741	41,425	48,773	55,455	62,803	69,821	77,170	84,185
9110	5	Reimbursable Actual	6,048	11,059	15,937	21,044	26,943	34,436	43,403	49,669	56,534	63,649	72,994	80,159
9110	5	Variance	0	0	0	(6,350)	(6,798)	(6,989)	(5,370)	(5,786)	(6,269)	(6,172)	(4,176)	(4,026)
9110	5	Variance %	0.0%	0.0%	0.0%	-23.2%	-20.1%	-16.9%	-11.0%	-10.4%	-10.0%	-8.8%	-5.4%	-4.8%
9110	Total	Reimbursable Plan	305,145	567,521	840,608	1,113,884	1,408,751	1,732,039	2,075,923	2,402,947	2,744,051	3,104,615	3,450,189	3,788,692
9110	Total	Reimbursable Actual	305,145	567,521	840,608	1,089,638	1,390,523	1,741,804	2,095,153	2,396,232	2,685,640	2,974,156	3,295,775	3,600,627
9110	Total	Variance	0	0	0	(24,246)	(18,228)	9,765	19,230	(6,715)	(58,411)	(130,459)	(154,414)	(188,065)
9110	Total	Variance %	0.0%	0.0%	0.0%	-2.2%	-1.3%	0.6%	0.9%	-0.3%	-2.1%	-4.2%	-4.5%	-5.0%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

NADEP NORTH ISL[illegible]N Budget Plan

FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		CIVILIAN DIRECT REGULAR LABOR HRS (no rounding to K)												
9111	0	Reimbursable Plan	85,116	158,629	240,998	301,520	374,126	446,501	537,015	624,289	720,190	823,570	918,648	1,006,628
9111	0	Reimbursable Actual	85,116	158,629	240,998	314,170	398,448	505,852	619,084	718,546	811,759	901,297	992,525	1,098,243
9111	0	Variance	0	0	0	12,650	24,322	59,351	82,069	94,257	91,569	77,727	73,877	91,615
9111	0	Variance %	0.0%	0.0%	0.0%	4.2%	6.5%	13.3%	15.3%	15.1%	12.7%	9.4%	8.0%	9.1%
9111	2	Reimbursable Plan	4,032	7,438	11,025	14,322	17,692	22,196	26,345	30,575	34,925	38,532	42,650	47,141
9111	2	Reimbursable Actual	4,032	7,438	11,025	13,622	17,050	20,869	24,683	27,688	31,831	35,355	39,121	42,836
9111	2	Variance	0	0	0	(700)	(642)	(1,327)	(1,662)	(2,887)	(3,094)	(3,177)	(3,529)	(4,305)
9111	2	Variance %	0.0%	0.0%	0.0%	-4.9%	-3.6%	-6.0%	-6.3%	-9.4%	-8.9%	-8.2%	-8.3%	-9.1%
9111	3	Reimbursable Plan	77,153	142,392	213,369	298,934	373,669	464,123	550,648	629,312	715,837	798,431	884,956	967,336
9111	3	Reimbursable Actual	77,153	142,392	213,369	277,275	349,692	427,974	511,782	581,293	649,772	715,651	781,818	850,862
9111	3	Variance	0	0	0	(21,659)	(23,977)	(36,149)	(38,866)	(48,019)	(66,065)	(82,780)	(103,138)	(116,474)
9111	3	Variance %	0.0%	0.0%	0.0%	-7.2%	-6.4%	-7.8%	-7.1%	-7.6%	-9.2%	-10.4%	-11.7%	-12.0%
9111	4	Reimbursable Plan	101,713	185,346	264,154	337,319	428,288	523,143	625,494	722,603	813,712	924,976	1,022,320	1,121,716
9111	4	Reimbursable Actual	101,713	185,346	264,154	342,112	437,623	548,852	662,326	757,617	848,039	944,095	1,064,888	1,156,019
9111	4	Variance	0	0	0	4,793	9,335	25,709	36,832	35,014	34,327	19,119	42,568	34,303
9111	4	Variance %	0.0%	0.0%	0.0%	1.4%	2.2%	4.9%	5.9%	4.8%	4.2%	2.1%	4.2%	3.1%
9111	5	Reimbursable Plan	5,450	10,045	14,602	24,941	30,720	37,716	44,407	50,490	57,181	63,570	70,261	76,648
9111	5	Reimbursable Plan	5,450	10,045	14,602	19,021	24,166	30,549	38,234	43,469	49,196	55,074	63,859	70,382
9111	5	Variance	0	0	0	(5,920)	(6,554)	(7,167)	(6,173)	(7,021)	(7,985)	(8,496)	(6,402)	(6,266)
9111	5	Variance %	0.0%	0.0%	0.0%	-23.7%	-21.3%	-19.0%	-13.9%	-13.9%	-14.0%	-13.4%	-9.1%	-8.2%
9111	Total	Reimbursable Plan	273,464	503,850	744,148	977,036	1,224,495	1,493,679	1,783,909	2,057,269	2,341,845	2,649,079	2,938,835	3,219,469
9111	Total	Reimbursable Actual	273,464	503,850	744,148	966,200	1,226,979	1,534,096	1,856,109	2,128,613	2,390,597	2,651,472	2,942,211	3,218,342
9111	Total	Variance	0	0	0	(10,836)	2,484	40,417	72,200	71,344	48,752	2,393	3,376	(1,127)
9111	Total	Variance %	0.0%	0.0%	0.0%	-1.1%	0.2%	2.7%	4.0%	3.5%	2.1%	0.1%	0.1%	0.0%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

NADEP NORTH ISL[illegible]ON Budget Plan

FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		CIVILIAN DIRECT OVERTIME LABOR HOURS (no rounding to K)												
9112	0	Reimbursable Plan	13,790	27,300	41,782	58,862	84,995	115,893	146,976	178,313	210,976	242,173	274,077	308,956
9112	0	Reimbursable Actual	13,790	27,300	41,782	56,113	72,377	91,278	106,554	119,614	132,147	147,525	160,774	175,975
9112	0	Variance	0	0	0	(2,749)	(12,618)	(24,615)	(40,422)	(58,699)	(78,829)	(94,648)	(113,303)	(132,981)
9112	0	Variance %	0.0%	0.0%	0.0%	-4.7%	-14.8%	-21.2%	-27.5%	-32.9%	-37.4%	-39.1%	-41.3%	-43.0%
9112	2	Reimbursable Plan	259	650	1,116	1,475	2,753	3,380	3,980	4,525	5,125	5,698	6,298	6,870
9112	2	Reimbursable Actual	259	650	1,116	1,415	1,636	1,962	2,303	2,542	2,916	3,334	4,004	4,540
9112	2	Variance	0	0	0	(60)	(1,117)	(1,418)	(1,677)	(1,983)	(2,209)	(2,364)	(2,294)	(2,330)
9112	2	Variance %	0.0%	0.0%	0.0%	-4.1%	-40.6%	-42.0%	-42.1%	-43.8%	-43.1%	-41.5%	-36.4%	-33.9%
9112	3	Reimbursable Plan	8,976	20,189	31,996	48,103	60,127	74,684	88,698	101,266	115,190	128,480	142,404	155,879
9112	3	Reimbursable Actual	8,976	20,189	31,996	39,012	54,288	68,298	75,532	83,654	92,116	98,128	105,756	112,146
9112	3	Variance	0	0	0	(9,091)	(5,839)	(6,386)	(13,166)	(17,612)	(23,074)	(30,352)	(36,648)	(43,733)
9112	3	Variance %	0.0%	0.0%	0.0%	-18.9%	-9.7%	-8.6%	-14.8%	-17.4%	-20.0%	-23.6%	-25.7%	-28.1%
9112	4	Reimbursable Plan	8,058	14,518	20,231	25,955	33,360	40,694	47,995	56,609	65,294	72,934	81,666	89,981
9112	4	Reimbursable Actual	8,058	14,518	20,231	24,875	32,466	42,283	49,486	55,610	60,527	65,122	73,895	79,849
9112	4	Variance	0	0	0	(1,080)	(894)	1,589	1,491	(999)	(4,767)	(7,812)	(7,771)	(10,132)
9112	4	Variance %	0.0%	0.0%	0.0%	-4.2%	-2.7%	3.9%	3.1%	-1.8%	-7.3%	-10.7%	-9.5%	-11.3%
9112	5	Reimbursable Plan	598	1,014	1,335	2,453	3,021	3,709	4,366	4,965	5,622	6,251	6,909	7,537
9112	5	Reimbursable Actual	598	1,014	1,335	2,023	2,777	3,887	5,169	6,199	7,337	8,574	9,135	9,775
9112	5	Variance	0	0	0	(430)	(244)	178	803	1,234	1,715	2,323	2,226	2,238
9112	5	Variance %	0.0%	0.0%	0.0%	-17.5%	-8.1%	4.8%	18.4%	24.9%	30.5%	37.2%	32.2%	29.7%
9112	Total	Reimbursable Plan	31,681	63,671	96,460	136,848	184,256	238,360	292,015	345,678	402,207	455,536	511,354	569,223
9112	Total	Reimbursable Actual	31,681	63,671	96,460	123,438	163,544	207,708	239,044	267,619	295,043	322,683	353,564	382,285
9112	Total	Variance	0	0	0	(13,410)	(20,712)	(30,652)	(52,971)	(78,059)	(107,164)	(132,853)	(157,790)	(186,938)
9112	Total	Variance %	0.0%	0.0%	0.0%	-9.8%	-11.2%	-12.9%	-18.1%	-22.6%	-26.6%	-29.2%	-30.9%	-32.8%
		Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing												

NADEP NORTH ISL[illegible]N Budget Plan

FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		TOTAL DIRECT LABOR HOURS												
	0	Reimbursable Plan	124,876	235,195	358,474	456,005	575,174	702,790	850,512	994,313	1,149,308	1,308,705	1,460,482	1,604,752
	0	Reimbursable Actual	124,876	235,195	358,474	469,856	598,162	764,730	939,734	1,090,130	1,232,921	1,373,623	1,511,078	1,670,167
	0	Variance	0	0	0	13,851	22,988	61,940	89,222	95,817	83,613	64,918	50,596	65,415
	0	Variance %	0.0%	0.0%	0.0%	3.0%	4.0%	8.8%	10.5%	9.6%	7.3%	5.0%	3.5%	4.1%
	2	Reimbursable Plan	4,440	8,316	12,489	16,196	20,904	26,095	30,919	35,754	40,769	45,019	49,797	54,890
	2	Reimbursable Actual	4,440	8,316	12,489	15,417	19,109	23,315	27,555	30,934	35,628	39,612	44,056	48,307
	2	Variance	0	0	0	(779)	(1,795)	(2,780)	(3,364)	(4,820)	(5,141)	(5,407)	(5,741)	(6,583)
	2	Variance %	0.0%	0.0%	0.0%	-4.8%	-8.6%	-10.7%	-10.9%	-13.5%	-12.6%	-12.0%	-11.5%	-12.0%
	3	Reimbursable Plan	89,631	170,303	258,054	414,673	518,341	643,246	762,933	871,820	991,416	1,109,932	1,225,299	1,340,003
	3	Reimbursable Actual	89,631	170,303	258,054	332,968	425,644	523,450	620,075	701,062	780,983	855,601	931,074	1,008,150
	3	Variance	0	0	0	(81,705)	(92,697)	(119,796)	(142,858)	(170,758)	(210,433)	(254,331)	(294,225)	(331,853)
	3	Variance %	0.0%	0.0%	0.0%	-19.7%	-17.9%	-18.6%	-18.7%	-19.6%	-21.2%	-22.9%	-24.0%	-24.8%
	4	Reimbursable Plan	113,640	207,773	295,917	379,230	481,764	587,941	701,655	810,551	913,569	1,036,449	1,145,957	1,257,354
	4	Reimbursable Actual	113,640	207,773	295,917	382,993	490,740	617,838	744,582	850,215	950,667	1,056,068	1,193,239	1,290,957
	4	Variance	0	0	0	3,763	8,976	29,897	42,927	39,664	37,098	19,619	47,281	33,603
	4	Variance %	0.0%	0.0%	0.0%	1.0%	1.9%	5.1%	6.1%	4.9%	4.1%	1.9%	4.1%	2.7%
	5	Reimbursable Plan	6,064	11,119	16,029	27,394	33,741	41,425	48,773	55,455	62,803	69,821	77,170	84,185
	5	Reimbursable Actual	6,064	11,119	16,029	21,301	27,410	35,026	44,096	50,459	57,509	64,861	74,348	81,654
	5	Variance	0	0	0	(6,093)	(6,331)	(6,399)	(4,677)	(4,996)	(5,294)	(4,960)	(2,822)	(2,531)
	5	Variance %	0.0%	0.0%	0.0%	-22.2%	-18.8%	-15.4%	-9.6%	-9.0%	-8.4%	-7.1%	-3.7%	-3.0%
	Total	Reimbursable Plan	338,651	632,706	940,963	1,293,498	1,629,924	2,001,497	2,394,792	2,767,893	3,157,865	3,569,926	3,958,705	4,341,184
	Total	Reimbursable Actual	338,651	632,706	940,963	1,222,535	1,561,065	1,964,359	2,376,042	2,722,800	3,057,708	3,389,765	3,753,794	4,099,235
	Total	Variance	0	0	0	(70,963)	(68,859)	(37,138)	(18,750)	(45,093)	(100,157)	(180,161)	(204,911)	(241,949)
	Total	Variance %	0.0%	0.0%	0.0%	-5.5%	-4.2%	-1.9%	-0.8%	-1.6%	-3.2%	-5.0%	-5.2%	-5.6%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

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NADEP NORTH IS[illegible] ON Budget Plan

FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		REVENUE ($K)												
3000	0	Reimbursable Plan	11,462	23,398	37,844	51,104	64,717	78,330	91,943	105,556	119,170	132,783	146,396	160,009
3000	0	Reimbursable Actual	11,462	23,398	37,844	52,469	67,495	87,559	105,592	122,067	134,826	150,210	168,540	185,570
3000	0	Variance	0	0	0	1,365	2,778	9,229	13,649	16,511	15,656	17,427	22,144	25,561
3000	0	Variance %	0.0%	0.0%	0.0%	2.7%	4.3%	11.8%	14.8%	15.6%	13.1%	13.1%	15.1%	16.0%
3000	2	Reimbursable Plan	885	1,436	1,922	3,736	4,772	5,979	7,143	8,221	9,385	10,506	11,671	12,803
3000	2	Reimbursable Actual	885	1,436	1,922	2,449	2,878	3,300	3,801	4,200	6,491	8,108	8,938	9,593
3000	2	Variance	0	0	0	(1,287)	(1,894)	(2,679)	(3,342)	(4,021)	(2,894)	(2,398)	(2,733)	(3,210)
3000	2	Variance %	0.0%	0.0%	0.0%	-34.4%	-39.7%	-44.8%	-46.8%	-48.9%	-30.8%	-22.8%	-23.4%	-25.1%
3000	3	Reimbursable Plan	17,531	48,946	67,174	71,890	88,531	108,346	133,010	154,371	178,152	199,475	220,385	239,186
3000	3	Reimbursable Actual	17,531	48,946	67,174	77,610	90,621	112,500	125,879	133,714	137,027	150,991	174,358	187,385
3000	3	Variance	0	0	0	5,720	2,090	4,154	(7,131)	(20,657)	(41,125)	(48,484)	(46,027)	(51,801)
3000	3	Variance %	0.0%	0.0%	0.0%	8.0%	2.4%	3.8%	-5.4%	-13.4%	-23.1%	-24.3%	-20.9%	-21.7%
3000	4	Reimbursable Plan	14,286	25,144	34,384	42,073	52,356	62,987	74,844	86,407	97,562	109,045	120,621	132,622
3000	4	Reimbursable Actual	14,286	25,144	34,384	43,730	54,861	68,146	81,800	94,842	104,946	119,918	131,923	147,978
3000	4	Variance	0	0	0	1,657	2,505	5,159	6,956	8,435	7,384	10,873	11,302	15,356
3000	4	Variance %	0.0%	0.0%	0.0%	3.9%	4.8%	8.2%	9.3%	9.8%	7.6%	10.0%	9.4%	11.6%
3000	5	Reimbursable Plan	281	494	803	2,107	2,596	3,187	3,752	4,266	4,832	5,371	5,937	6,476
3000	5	Reimbursable Actual	281	494	803	1,089	1,971	2,673	3,480	4,021	4,626	5,402	6,084	6,599
3000	5	Variance	0	0	0	(1,018)	(625)	(514)	(272)	(245)	(206)	31	147	123
3000	5	Variance %	0.0%	0.0%	0.0%	-48.3%	-24.1%	-16.1%	-7.2%	-5.7%	-4.3%	0.6%	2.5%	1.9%
3000	Total	Reimbursable Plan	44,445	99,418	142,127	170,910	212,972	258,829	310,692	358,821	409,101	457,180	505,010	551,096
3000	Total	Reimbursable Actual	44,445	99,418	142,127	177,347	217,826	274,178	320,552	358,844	387,916	434,629	489,842	537,126
3000	Total	Variance	0	0	0	6,437	4,854	15,349	9,860	23	(21,185)	(22,551)	(15,168)	(13,970)
3000	Total	Variance %	0.0%	0.0%	0.0%	3.8%	2.3%	5.9%	3.2%	0.0%	-5.2%	-4.9%	-3.0%	-2.5%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

NADEP NORTH IS[illegible]ON Budget Plan

FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		DIRECT LABOR COST ($K)												
4510	0	Reimbursable Plan	3,182	5,996	9,122	11,836	15,186	18,756	22,970	27,204	31,870	36,790	41,630	46,326
4510	0	Reimbursable Actual	3,182	5,996	9,122	11,931	15,232	19,482	24,101	28,155	31,961	35,538	39,087	43,202
4510	0	Variance	0	0	0	95	46	726	1,131	951	91	(1,252)	(2,543)	(3,124)
4510	0	Variance %	0.0%	0.0%	0.0%	0.8%	0.3%	3.9%	4.9%	3.5%	0.3%	-3.4%	-6.1%	-6.7%
4510	2	Reimbursable Plan	137	260	392	766	1,114	1,487	1,855	2,209	2,576	2,916	3,304	3,676
4510	2	Reimbursable Actual	137	260	392	485	603	741	896	1,021	1,190	1,328	1,485	1,635
4510	2	Variance	0	0	0	(281)	(511)	(746)	(959)	(1,188)	(1,386)	(1,588)	(1,819)	(2,040)
4510	2	Variance %	0.0%	0.0%	0.0%	-36.6%	-45.9%	-50.1%	-51.7%	-53.8%	-53.8%	-54.4%	-55.0%	-55.5%
4510	3	Reimbursable Plan	2,804	5,318	8,071	11,342	14,377	17,967	21,419	24,593	28,045	31,358	34,809	38,122
4510	3	Reimbursable Actual	2,804	5,318	8,071	10,341	13,312	16,479	19,810	22,751	25,728	28,238	30,813	33,440
4510	3	Variance	0	0	0	(1,001)	(1,065)	(1,488)	(1,609)	(1,842)	(2,317)	(3,120)	(3,996)	(4,682)
4510	3	Variance %	0.0%	0.0%	0.0%	-8.8%	-7.4%	-8.3%	-7.5%	-7.5%	-8.3%	-10.0%	-11.5%	-12.3%
4510	4	Reimbursable Plan	4,830	8,701	11,892	15,275	19,591	24,136	29,074	33,899	38,560	44,146	49,252	54,524
4510	4	Reimbursable Actual	4,830	8,701	11,892	15,427	19,815	25,160	30,874	35,609	40,110	44,564	50,157	54,901
4510	4	Variance	0	0	0	152	224	1,025	1,800	1,710	1,551	419	905	377
4510	4	Variance %	0.0%	0.0%	0.0%	1.0%	1.1%	4.2%	6.2%	5.0%	4.0%	0.9%	1.8%	0.7%
4510	5	Reimbursable Plan	40	86	558	987	1,216	1,493	1,758	1,999	2,264	2,516	2,781	3,034
4510	5	Reimbursable Actual	40	86	558	740	952	1,227	1,586	1,854	2,133	2,408	2,752	3,019
4510	5	Variance	0	0	0	(247)	(264)	(266)	(172)	(145)	(131)	(108)	(29)	(15)
4510	5	Variance %	0.0%	0.0%	0.0%	-25.1%	-21.7%	-17.8%	-9.8%	-7.3%	-5.8%	-4.3%	-1.1%	-0.5%
4510	Total	Reimbursable Plan	10,993	20,363	30,034	40,206	51,485	63,839	77,076	89,904	103,314	117,726	131,776	145,682
4510	Total	Reimbursable Actual	10,993	20,363	30,034	38,924	49,914	63,090	77,267	89,390	101,121	112,077	124,294	136,197
4510	Total	Variance	0	0	0	(1,282)	(1,571)	(749)	191	(514)	(2,193)	(5,649)	(7,482)	(9,485)
4510	Total	Variance %	0.0%	0.0%	0.0%	-3.2%	-3.1%	-1.2%	0.2%	-0.6%	-2.1%	-4.8%	-5.7%	-6.5%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

NADEP NORTH ISL[illegible]N Budget Plan

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DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		DIRECT MATERIAL ($K)												
4520	0	Reimbursable Plan	2,557	6,572	10,831	14,371	18,107	21,809	26,853	31,304	35,972	39,397	42,511	45,443
4520	0	Reimbursable Actual	2,557	6,572	10,831	15,001	18,617	23,274	28,832	35,027	39,145	43,443	45,963	50,741
4520	0	Variance	0	0	0	630	510	1,465	1,979	3,723	3,173	4,046	3,452	5,298
4520	0	Variance %	0.0%	0.0%	0.0%	4.4%	2.8%	6.7%	7.4%	11.9%	8.8%	10.3%	8.1%	11.7%
4520	2	Reimbursable Plan	(113)	117	320	2,062	2,540	3,118	3,671	4,174	4,728	5,176	5,809	6,337
4520	2	Reimbursable Actual	(113)	117	320	575	815	1,254	1,576	1,923	2,476	3,047	3,483	3,917
4520	2	Variance	0	0	0	(1,487)	(1,725)	(1,864)	(2,096)	(2,251)	(2,251)	(2,130)	(2,326)	(2,420)
4520	2	Variance %	0.0%	0.0%	0.0%	-72.1%	-67.9%	-59.8%	-57.1%	-53.9%	-47.6%	-41.1%	-40.0%	-38.2%
4520	3	Reimbursable Plan	6,562	12,239	18,879	32,225	40,281	50,033	59,361	67,841	77,169	86,073	95,402	104,306
4520	3	Reimbursable Actual	6,562	12,239	18,879	24,385	31,585	39,777	48,945	56,351	62,421	67,959	74,813	79,491
4520	3	Variance	0	0	0	(7,840)	(8,695)	(10,256)	(10,416)	(11,490)	(14,748)	(18,114)	(20,589)	(24,815)
4520	3	Variance %	0.0%	0.0%	0.0%	-24.3%	-21.6%	-20.5%	-17.5%	-16.9%	-19.1%	-21.0%	-21.6%	-23.8%
4520	4	Reimbursable Plan	1,510	3,100	4,496	4,849	5,201	5,553	5,906	6,258	6,611	6,963	7,316	7,668
4520	4	Reimbursable Actual	1,510	3,100	4,496	5,642	6,775	8,374	9,485	10,943	11,946	12,667	14,820	15,587
4520	4	Variance	0	0	0	793	1,574	2,821	3,579	4,685	5,335	5,704	7,504	7,919
4520	4	Variance %	0.0%	0.0%	0.0%	16.4%	30.3%	50.8%	60.6%	74.9%	80.7%	81.9%	102.6%	103.3%
4520	5	Reimbursable Plan	59	100	111	295	363	446	525	596	676	751	830	905
4520	5	Reimbursable Actual	59	100	111	199	341	440	537	652	781	923	978	1,015
4520	5	Variance	0	0	0	(96)	(21)	(5)	12	56	106	172	148	109
4520	5	Variance %	0.0%	0.0%	0.0%	-32.6%	-5.9%	-1.2%	2.3%	9.3%	15.6%	22.9%	17.8%	12.1%
4520	Total	Reimbursable Plan	10,575	22,128	34,637	53,801	66,491	80,959	96,316	110,174	125,155	138,360	151,867	164,659
4520	Total	Reimbursable Actual	10,575	22,128	34,637	45,802	58,134	73,120	89,374	104,897	116,769	128,039	140,057	150,751
4520	Total	Variance	0	0	0	(7,999)	(8,358)	(7,839)	(6,942)	(5,277)	(8,386)	(10,321)	(11,810)	(13,908)
4520	Total	Variance %	0.0%	0.0%	0.0%	-14.9%	-12.6%	-9.7%	-7.2%	-4.8%	-6.7%	-7.5%	-7.8%	-8.4%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

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DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		DIRECT EXPENSE ($K)												
4500	0	Reimbursable Plan	6,817	14,663	23,209	31,462	39,780	48,317	59,012	69,006	79,706	90,552	100,899	110,780
4500	0	Reimbursable Actual	6,817	14,663	23,209	31,247	39,389	49,994	62,510	74,386	84,094	93,487	101,541	112,858
4500	0	Variance	0	0	0	(215)	(391)	1,677	3,498	5,380	4,388	2,935	642	2,078
4500	0	Variance %	0.0%	0.0%	0.0%	-0.7%	-1.0%	3.5%	5.9%	7.8%	5.5%	3.2%	0.6%	1.9%
4500	2	Reimbursable Plan	29	387	730	2,828	3,653	4,606	5,526	6,383	7,304	8,093	9,113	10,012
4500	2	Reimbursable Actual	29	387	730	1,083	1,447	2,033	2,536	3,013	3,740	4,450	5,043	5,627
4500	2	Variance	0	0	0	(1,745)	(2,207)	(2,572)	(2,990)	(3,370)	(3,564)	(3,643)	(4,069)	(4,385)
4500	2	Variance %	0.0%	0.0%	0.0%	-61.7%	-60.4%	-55.8%	-54.1%	-52.8%	-48.8%	-45.0%	-44.7%	-43.8%
4500	3	Reimbursable Plan	9,465	18,001	27,554	47,171	59,164	73,598	87,421	100,024	113,847	122,893	132,550	141,597
4500	3	Reimbursable Actual	9,465	18,001	27,554	35,348	45,976	57,503	70,219	80,660	89,885	98,027	107,509	114,862
4500	3	Variance	0	0	0	(11,823)	(13,188)	(16,095)	(17,202)	(19,364)	(23,962)	(24,866)	(25,041)	(26,735)
4500	3	Variance %	0.0%	0.0%	0.0%	-25.1%	-22.3%	-21.9%	-19.7%	-19.4%	-21.0%	-20.2%	-18.9%	-18.9%
													2486.515	
4500	4	Reimbursable Plan	8,203	15,753	21,642	23,942	30,334	37,118	44,518	51,636	58,572	64,968	71,235	76,959
4500	4	Reimbursable Actual	8,203	15,753	21,642	27,310	33,400	41,954	50,695	59,179	67,076	74,780	85,548	94,317
4500	4	Variance	0	0	0	3,368	3,065	4,837	6,176	7,543	8,504	9,812	14,313	17,358
4500	4	Variance %	0.0%	0.0%	0.0%	14.1%	10.1%	13.0%	13.9%	14.6%	14.5%	15.1%	20.1%	22.6%
4500	5	Reimbursable Plan	99	160	246	1,476	1,818	2,232	2,628	2,988	3,384	3,762	4,158	4,537
4500	5	Reimbursable Actual	99	160	246	395	753	1,072	1,438	1,754	2,099	2,449	2,731	2,975
4500	5	Variance	0	0	0	(1,081)	(1,065)	(1,160)	(1,190)	(1,234)	(1,286)	(1,313)	(1,427)	(1,561)
4500	5	Variance %	0.0%	0.0%	0.0%	-73.2%	-58.6%	-52.0%	-45.3%	-41.3%	-38.0%	-34.9%	-34.3%	-34.4%
4500	Total	Reimbursable Plan	24,613	48,964	73,382	106,880	134,750	165,870	199,106	230,038	262,813	290,268	317,955	343,885
4500	Total	Reimbursable Actual	24,613	48,964	73,382	95,384	120,964	152,557	187,398	218,992	246,893	273,194	302,373	330,639
4500	Total	Variance	0	0	0	(11,496)	(13,786)	(13,314)	(11,707)	(11,046)	(15,920)	(17,074)	(15,582)	(13,246)
4500	Total	Variance %	0.0%	0.0%	0.0%	-10.8%	-10.2%	-8.0%	-5.9%	-4.8%	-6.1%	-5.9%	-4.9%	-3.9%

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DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		PRODUCTION EXPENSE ($K)												
4600	0	Reimbursable Plan	3,548	7,044	11,007	14,539	18,344	22,649	26,962	30,838	34,888	40,334	45,476	50,440
4600	0	Reimbursable Actual	3,548	7,044	11,007	14,655	18,820	24,140	29,743	34,594	38,912	43,114	47,374	52,406
4600	0	Variance	0	0	0	116	475	1,491	2,781	3,756	4,024	2,780	1,898	1,966
4600	0	Variance %	0.0%	0.0%	0.0%	0.8%	2.6%	6.6%	10.3%	12.2%	11.5%	6.9%	4.2%	3.9%
4600	2	Reimbursable Plan	189	359	553	998	1,229	1,509	1,776	2,020	2,287	2,504	2,810	3,066
4600	2	Reimbursable Actual	189	359	553	689	857	1,049	1,244	1,403	1,655	1,876	2,282	2,699
4600	2	Variance	0	0	0	(309)	(371)	(459)	(532)	(617)	(633)	(628)	(528)	(367)
4600	2	Variance %	0.0%	0.0%	0.0%	-31.0%	-30.2%	-30.4%	-30.0%	-30.5%	-27.7%	-25.1%	-18.8%	-12.0%
4600	3	Reimbursable Plan	3,483	6,953	11,518	15,733	19,666	24,428	28,982	33,123	37,677	43,357	49,245	54,925
4600	3	Reimbursable Actual	3,483	6,953	11,518	15,462	20,362	25,449	30,514	34,678	38,430	41,897	45,722	49,744
4600	3	Variance	0	0	0	(271)	696	1,021	1,532	1,555	753	(1,460)	(3,523)	(5,181)
4600	3	Variance %	0.0%	0.0%	0.0%	-1.7%	3.5%	4.2%	5.3%	4.7%	2.0%	-3.4%	-7.2%	-9.4%
4600	4	Reimbursable Plan	3,092	5,677	7,907	11,956	14,847	17,843	21,204	24,269	27,382	30,662	34,602	37,325
4600	4	Reimbursable Actual	3,092	5,677	7,907	10,585	14,259	18,752	23,094	26,672	30,033	36,293	36,536	38,792
4600	4	Variance	0	0	0	(1,371)	(588)	909	1,890	2,403	2,652	5,631	1,934	1,467
4600	4	Variance %	0.0%	0.0%	0.0%	-11.5%	-4.0%	5.1%	8.9%	9.9%	9.7%	18.4%	5.6%	3.9%
4600	5	Reimbursable Plan	509	944	1,377	2,256	2,778	3,411	4,016	4,566	5,171	5,749	6,354	6,932
4600	5	Reimbursable Actual	509	944	1,377	1,863	2,452	3,195	4,114	4,757	5,441	6,107	7,065	7,780
4600	5	Variance	0	0	0	(393)	(326)	(216)	98	190	270	358	711	848
4600	5	Variance %	0.0%	0.0%	0.0%	-17.4%	-11.7%	-6.3%	2.4%	4.2%	5.2%	6.2%	11.2%	12.2%
4600	O/U	Over/Under Applied Plan	3,664	3,055	2,045	0	0	0	0	0	0	0	0	0
4600	O/U	Reimbursable Actual	3,664	3,055	2,045	4,870	2,204	(453)	(1,828)	(2,164)	(829)	(2,353)	1,956	(885)
4600	O/U	Variance	0	0	0	4,870	2,204	(453)	(1,828)	(2,164)	(829)	(2,353)	1,956	(885)
4600	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
		An overapplied amount should be negative, and an underapplied amount should be positive.												
4600	Total	Reimbursable Plan	14,485	24,031	34,408	45,481	56,865	69,839	82,940	94,815	107,405	122,606	138,487	152,688
4600	Total	Reimbursable Actual	14,485	24,031	34,408	48,124	58,955	72,132	86,882	99,939	113,642	126,934	140,935	150,537
4600	Total	Variance	0	0	0	2,642	2,090	2,293	3,941	5,123	6,236	4,328	2,448	(2,151)
4600	Total	Variance %	0.0%	0.0%	0.0%	5.8%	3.7%	3.3%	4.8%	5.4%	5.8%	3.5%	1.8%	-1.4%
		Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing												

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DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		GENERAL EXPENSE ($K)												
4700	0	Reimbursable Plan	1,557	2,944	4,493	5,958	8,012	9,519	11,339	12,964	14,661	15,726	16,677	17,550
4700	0	Reimbursable Actual	1,557	2,944	4,493	6,005	7,798	10,105	12,284	14,161	15,939	17,703	19,434	21,433
4700	0	Variance	0	0	0	47	(214)	586	945	1,197	1,278	1,977	2,757	3,883
4700	0	Variance %	0.0%	0.0%	0.0%	0.8%	-2.7%	6.2%	8.3%	9.2%	8.7%	12.6%	16.5%	22.1%
4700	2	Reimbursable Plan	55	104	156	206	254	312	367	417	473	518	581	634
4700	2	Reimbursable Actual	55	104	156	197	248	306	359	401	459	509	565	618
4700	2	Variance	0	0	0	(9)	(6)	(6)	(9)	(17)	(14)	(8)	(16)	(15)
4700	2	Variance %	0.0%	0.0%	0.0%	-4.5%	-2.2%	-1.9%	-2.3%	-4.0%	-2.9%	-1.6%	-2.7%	-2.4%
4700	3	Reimbursable Plan	1,117	2,131	3,234	4,591	5,739	7,128	8,457	9,665	10,994	11,596	12,257	12,860
4700	3	Reimbursable Actual	1,117	2,131	3,234	4,252	5,547	6,885	8,088	9,097	10,091	11,030	11,978	12,947
4700	3	Variance	0	0	0	(339)	(192)	(243)	(369)	(569)	(904)	(566)	(279)	87
4700	3	Variance %	0.0%	0.0%	0.0%	-7.4%	-3.3%	-3.4%	-4.4%	-5.9%	-8.2%	-4.9%	-2.3%	0.7%
4700	4	Reimbursable Plan	1,418	2,603	3,705	5,273	6,538	7,837	9,352	10,728	12,105	13,471	15,034	16,230
4700	4	Reimbursable Actual	1,418	2,603	3,705	4,892	6,392	8,129	9,725	11,060	12,141	9,914	15,370	16,591
4700	4	Variance	0	0	0	(381)	(146)	292	373	331	36	(3,557)	336	361
4700	4	Variance %	0.0%	0.0%	0.0%	-7.2%	-2.2%	3.7%	4.0%	3.1%	0.3%	-26.4%	2.2%	2.2%
4700	5	Reimbursable Plan	76	139	201	344	424	520	612	696	789	877	969	1,058
4700	5	Reimbursable Actual	76	139	201	273	358	462	571	654	742	834	953	1,045
4700	5	Variance	0	0	0	(71)	(66)	(58)	(42)	(43)	(47)	(43)	(16)	(12)
4700	5	Variance %	0.0%	0.0%	0.0%	-20.7%	-15.5%	-11.2%	-6.8%	-6.1%	-6.0%	-4.9%	-1.6%	-1.2%
4700	O/U	Over/Under Applied Plan	(843)	(2,454)	3,688	0	0	0	0	0	0	0	0	0
4700	O/U	Reimbursable Actual	(843)	(2,454)	3,688	4,312	2,450	(62)	(505)	(833)	(1,954)	828	(7,076)	(15,048)
4700	O/U	Variance	0	0	0	4,312	2,450	(62)	(505)	(833)	(1,954)	828	(7,076)	(15,048)
4700	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
		An overapplied amount should be negative, and an underapplied amount should be positive.												
4700	Total	Reimbursable Plan	3,380	5,466	15,478	16,372	20,966	25,316	30,127	34,471	39,022	42,187	45,518	48,331
4700	Total	Reimbursable Actual	3,380	5,466	15,478	19,931	22,794	25,825	30,521	34,539	37,416	40,817	41,225	37,587
4700	Total	Variance	0	0	0	3,559	1,827	509	394	67	(1,606)	(1,371)	(4,293)	(10,744)
4700	Total	Variance %	0.0%	0.0%	0.0%	21.7%	8.7%	2.0%	1.3%	0.2%	-4.1%	-3.2%	-9.4%	-22.2%
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DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		OVERHEAD EXPENSE ($K)												
OVHD	0	Reimbursable Plan	5,105	9,987	15,500	20,497	26,356	32,168	38,301	43,802	49,549	56,060	62,153	67,990
OVHD	0	Reimbursable Actual	5,105	9,987	15,500	20,659	26,618	34,244	42,027	48,755	54,851	60,817	66,807	73,840
OVHD	0	Variance	0	0	0	163	262	2,076	3,726	4,953	5,302	4,757	4,654	5,850
OVHD	0	Variance %	0.0%	0.0%	0.0%	0.8%	1.0%	6.5%	9.7%	11.3%	10.7%	8.5%	7.5%	8.6%
OVHD	2	Reimbursable Plan	244	463	709	1,204	1,483	1,820	2,143	2,437	2,760	3,022	3,391	3,699
OVHD	2	Reimbursable Actual	244	463	709	886	1,106	1,355	1,603	1,804	2,114	2,385	2,847	3,317
OVHD	2	Variance	0	0	0	(318)	(377)	(465)	(541)	(633)	(646)	(637)	(544)	(382)
OVHD	2	Variance %	0.0%	0.0%	0.0%	-26.4%	-25.4%	-25.6%	-25.2%	-26.0%	-23.4%	-21.1%	-16.0%	-10.3%
OVHD	3	Reimbursable Plan	4,600	9,084	14,752	20,324	25,405	31,556	37,439	42,788	48,671	54,953	61,502	67,785
OVHD	3	Reimbursable Actual	4,600	9,084	14,752	19,715	25,909	32,335	38,602	43,774	48,520	52,926	57,700	62,691
OVHD	3	Variance	0	0	0	(610)	504	779	1,163	986	(151)	(2,027)	(3,802)	(5,094)
OVHD	3	Variance %	0.0%	0.0%	0.0%	-3.0%	2.0%	2.5%	3.1%	2.3%	-0.3%	-3.7%	-6.2%	-7.5%
OVHD	4	Reimbursable Plan	4,510	8,280	11,613	17,229	21,385	25,680	30,556	34,997	39,487	44,133	49,636	53,555
OVHD	4	Reimbursable Actual	4,510	8,280	11,613	15,477	20,651	26,881	32,819	37,732	42,174	46,207	51,907	55,384
OVHD	4	Variance	0	0	0	(1,752)	(734)	1,201	2,263	2,735	2,687	2,074	2,271	1,829
OVHD	4	Variance %	0.0%	0.0%	0.0%	-10.2%	-3.4%	4.7%	7.4%	7.8%	6.8%	4.7%	4.6%	3.4%
OVHD	5	Reimbursable Plan	585	1,083	1,578	2,600	3,202	3,931	4,628	5,263	5,960	6,625	7,323	7,989
OVHD	5	Reimbursable Actual	585	1,083	1,578	2,135	2,810	3,657	4,685	5,410	6,183	6,941	8,019	8,825
OVHD	5	Variance	0	0	0	(464)	(392)	(274)	56	148	223	315	696	836
OVHD	5	Variance %	0.0%	0.0%	0.0%	-17.9%	-12.2%	-7.0%	1.2%	2.8%	3.7%	4.8%	9.5%	10.5%
OVHD	O/U	Over/Under Applied Plan	2,821	601	5,733	0	0	0	0	0	0	0	0	0
OVHD	O/U	Reimbursable Actual	2,821	601	5,733	9,182	4,654	(515)	(2,333)	(2,997)	(2,784)	(1,525)	(5,120)	(15,934)
OVHD	O/U	Variance	0	0	0	9,182	4,654	(515)	(2,333)	(2,997)	(2,784)	(1,525)	(5,120)	(15,934)
OVHD	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
		An overapplied amount should be negative, and an underapplied amount should be positive.												
OVHD	Total	Reimbursable Plan	17,865	29,498	49,886	61,853	77,832	95,155	113,068	129,287	146,427	164,793	184,005	201,019
OVHD	Total	Reimbursable Actual	17,865	29,498	49,886	68,055	81,749	97,957	117,402	134,477	151,058	167,751	182,160	188,124
OVHD	Total	Variance	0	0	0	6,202	3,917	2,802	4,335	5,191	4,631	2,957	(1,845)	(12,895)
OVHD	Total	Variance %	0.0%	0.0%	0.0%	10.0%	5.0%	2.9%	3.8%	4.0%	3.2%	1.8%	-1.0%	-6.4%
		Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing												

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DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		PERIOD COST												
4900	0	Reimbursable Plan	11,922	24,650	38,709	51,959	66,136	80,485	97,313	112,808	129,255	146,612	163,052	178,770
4900	0	Reimbursable Actual	11,922	24,650	38,709	51,906	66,007	84,238	104,537	123,141	138,945	154,304	168,348	186,698
4900	0	Variance	0	0	0	(52)	(129)	3,753	7,224	10,333	9,690	7,692	5,296	7,928
4900	0	Variance %	0.0%	0.0%	0.0%	-0.1%	-0.2%	4.7%	7.4%	9.2%	7.5%	5.2%	3.2%	4.4%
4900	2	Reimbursable Plan	273	849	1,440	4,032	5,136	6,426	7,669	8,820	10,064	11,115	12,504	13,712
4900	2	Reimbursable Actual	273	849	1,440	1,969	2,553	3,389	4,139	4,817	5,853	6,835	7,891	8,945
4900	2	Variance	0	0	0	(2,063)	(2,584)	(3,037)	(3,531)	(4,003)	(4,210)	(4,279)	(4,613)	(4,767)
4900	2	Variance %	0.0%	0.0%	0.0%	-51.2%	-50.3%	-47.3%	-46.0%	-45.4%	-41.8%	-38.5%	-36.9%	-34.8%
4900	3	Reimbursable Plan	14,065	27,085	42,306	67,496	84,569	105,154	124,860	142,812	162,518	177,846	194,052	209,382
4900	3	Reimbursable Actual	14,065	27,085	42,306	55,063	71,885	89,838	108,821	124,434	138,405	150,954	165,209	177,553
4900	3	Variance	0	0	0	(12,433)	(12,684)	(15,316)	(16,039)	(18,378)	(24,113)	(26,892)	(28,843)	(31,829)
4900	3	Variance %	0.0%	0.0%	0.0%	-18.4%	-15.0%	-14.6%	-12.8%	-12.9%	-14.8%	-15.1%	-14.9%	-15.2%
4900	4	Reimbursable Plan	12,713	24,034	33,255	41,171	51,719	62,798	75,074	86,633	98,059	109,101	120,871	130,514
4900	4	Reimbursable Actual	12,713	24,034	33,255	42,787	54,051	68,835	83,514	96,911	109,250	120,987	137,455	149,700
4900	4	Variance	0	0	0	1,616	2,331	6,038	8,440	10,277	11,191	11,886	16,584	19,186
4900	4	Variance %	0.0%	0.0%	0.0%	3.9%	4.5%	9.6%	11.2%	11.9%	11.4%	10.9%	13.7%	14.7%
4900	5	Reimbursable Plan	684	1,243	1,825	4,076	5,020	6,163	7,257	8,251	9,344	10,388	11,481	12,526
4900	5	Reimbursable Actual	684	1,243	1,825	2,531	3,563	4,729	6,123	7,165	8,282	9,390	10,750	11,800
4900	5	Variance	0	0	0	(1,545)	(1,457)	(1,434)	(1,134)	(1,087)	(1,063)	(998)	(732)	(726)
4900	5	Variance %	0.0%	0.0%	0.0%	-37.9%	-29.0%	-23.3%	-15.6%	-13.2%	-11.4%	-9.6%	-6.4%	-5.8%
4900	O/U	Over Under Applied Plan	2,821	601	5,733	0	0	0	0	0	0	0	0	0
4900	O/U	Reimbursable Actual	2,821	601	5,733	9,182	4,654	(515)	(2,333)	(2,997)	(2,784)	(1,525)	(5,120)	(15,934)
4900	O/U	Variance	0	0	0	9,182	4,654	(515)	(2,333)	(2,997)	(2,784)	(1,525)	(5,120)	(15,934)
4900	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4900	Total	Reimbursable Plan	42,478	78,461	123,267	168,733	212,582	261,025	312,173	359,324	409,241	455,061	501,960	544,904
4900	Total	Reimbursable Actual	42,478	78,461	123,267	163,439	202,713	250,514	304,801	353,469	397,951	440,944	484,533	518,763
4900	Total	Variance	0	0	0	(5,294)	(9,869)	(10,512)	(7,373)	(5,855)	(11,289)	(14,117)	(17,427)	(26,141)
4900	Total	Variance %	0.0%	0.0%	0.0%	-3.1%	-4.6%	-4.0%	-2.4%	-1.6%	-2.8%	-3.1%	-3.5%	-4.8%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

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DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		COST OF MANUF. FOR IN HOUSE ($K)												
4960	0	Reimbursable Plan	0	0	0	0	0	0	0	0	0	0	0	0
4960	0	Reimbursable Actual	0	0	0	0	0	0	0	0	0	0	0	0
4960	0	Variance	0	0	0	0	0	0	0	0	0	0	0	0
4960	0	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4960	2	Reimbursable Plan	0	0	0	0	0	0	0	0	0	0	0	0
4960	2	Reimbursable Actual	0	0	0	0	0	0	0	0	0	0	0	0
4960	2	Variance	0	0	0	0	0	0	0	0	0	0	0	0
4960	2	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4960	3	Reimbursable Plan	0	0	0	0	0	0	0	0	0	0	0	0
4960	3	Reimbursable Actual	0	0	0	0	0	0	0	0	0	0	0	0
4960	3	Variance	0	0	0	0	0	0	0	0	0	0	0	0
4960	3	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4960	4	Reimbursable Plan	0	0	0	0	0	0	0	0	0	0	0	0
4960	4	Reimbursable Actual	0	0	0	0	0	0	0	0	0	0	0	0
4960	4	Variance	0	0	0	0	0	0	0	0	0	0	0	0
4960	4	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4960	5	Reimbursable Plan	465	825	1,181	0	0	0	0	0	0	0	0	0
4960	5	Reimbursable Actual	465	825	1,181	1,552	1,884	2,335	2,890	3,284	3,717	4,183	4,864	5,325
4960	5	Variance	0	0	0	1,552	1,884	2,335	2,890	3,284	3,717	4,183	4,864	5,325
4960	5	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4960	Total	Reimbursable Plan	465	825	1,181	0	0	0	0	0	0	0	0	0
4960	Total	Reimbursable Actual	465	825	1,181	1,552	1,884	2,335	2,890	3,284	3,717	4,183	4,864	5,325
4960	Total	Variance	0	0	0	1,552	1,884	2,335	2,890	3,284	3,717	4,183	4,864	5,325
4960	Total	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

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DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		COST INCURRED FOR CUSTOMER												
4970	0	Reimbursable Plan	11,922	24,650	38,709	51,959	66,136	80,485	97,313	112,808	129,255	146,612	163,052	178,770
4970	0	Reimbursable Actual	11,922	24,650	38,709	51,906	66,007	84,238	104,537	123,141	138,945	154,304	168,348	186,698
4970	0	Variance	0	0	0	(52)	(129)	3,753	7,224	10,333	9,690	7,692	5,296	7,928
4970	0	Variance %	0.0%	0.0%	0.0%	-0.1%	-0.2%	4.7%	7.4%	9.2%	7.5%	5.2%	3.2%	4.4%
4970	2	Reimbursable Plan	273	849	1,440	4,032	5,136	6,426	7,669	8,820	10,064	11,115	12,504	13,712
4970	2	Reimbursable Actual	273	849	1,440	1,969	2,553	3,389	4,139	4,817	5,853	6,835	7,891	8,945
4970	2	Variance	0	0	0	(2,063)	(2,584)	(3,037)	(3,531)	(4,003)	(4,210)	(4,279)	(4,613)	(4,767)
4970	2	Variance %	0.0%	0.0%	0.0%	-51.2%	-50.3%	-47.3%	-46.0%	-45.4%	-41.8%	-38.5%	-36.9%	-34.8%
4970	3	Reimbursable Plan	14,065	27,085	42,306	67,496	84,569	105,154	124,860	142,812	162,518	177,846	194,052	209,382
4970	3	Reimbursable Actual	14,065	27,085	42,306	55,063	71,885	89,838	108,821	124,434	138,405	150,954	165,209	177,553
4970	3	Variance	0	0	0	(12,433)	(12,684)	(15,316)	(16,039)	(18,378)	(24,113)	(26,892)	(28,843)	(31,829)
4970	3	Variance %	0.0%	0.0%	0.0%	-18.4%	-15.0%	-14.6%	-12.8%	-12.9%	-14.8%	-15.1%	-14.9%	-15.2%
4970	4	Reimbursable Plan	12,713	24,034	33,255	41,171	51,719	62,798	75,074	86,633	98,059	109,101	120,871	130,514
4970	4	Reimbursable Actual	12,713	24,034	33,255	42,787	54,051	68,835	83,514	96,911	109,250	120,987	137,455	149,700
4970	4	Variance	0	0	0	1,616	2,331	6,038	8,440	10,277	11,191	11,886	16,584	19,186
4970	4	Variance %	0.0%	0.0%	0.0%	3.9%	4.5%	9.6%	11.2%	11.9%	11.4%	10.9%	13.7%	14.7%
4970	5	Reimbursable Plan	219	418	644	4,076	5,020	6,163	7,257	8,251	9,344	10,388	11,481	12,526
4970	5	Reimbursable Actual	219	418	644	978	1,679	2,393	3,233	3,880	4,564	5,207	5,886	6,475
4970	5	Variance	0	0	0	(3,097)	(3,341)	(3,770)	(4,023)	(4,371)	(4,780)	(5,181)	(5,596)	(6,051)
4970	5	Variance %	0.0%	0.0%	0.0%	-76.0%	-66.5%	-61.2%	-55.4%	-53.0%	-51.2%	-49.9%	-48.7%	-48.3%
4970	O/U	Over/Under Applied Plan	2,821	601	5,733	0	0	0	0	0	0	0	0	0
4970	O/U	Reimbursable Actual	2,821	601	5,733	9,182	4,654	(515)	(2,333)	(2,997)	(2,784)	(1,525)	(5,120)	(15,934)
4970	O/U	Variance	0	0	0	9,182	4,654	(515)	(2,333)	(2,997)	(2,784)	(1,525)	(5,120)	(15,934)
4970	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4970	Total	Reimbursable Plan	42,013	77,636	122,087	168,733	212,582	261,025	312,173	359,324	409,241	455,061	501,960	544,904
4970	Total	Reimbursable Actual	42,013	77,636	122,087	161,886	200,829	248,178	301,911	350,185	394,234	436,761	479,668	513,438
4970	Total	Variance	0	0	0	(6,847)	(11,753)	(12,847)	(10,262)	(9,139)	(15,007)	(18,300)	(22,292)	(31,466)
4970	Total	Variance %	0.0%	0.0%	0.0%	-4.1%	-5.5%	-4.9%	-3.3%	-2.5%	-3.7%	-4.0%	-4.4%	-5.8%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

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DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		CHANGE IN WIP ($K)												
4980	0	Reimbursable Plan	2,249	3,256	5,249	2,796	2,184	1,434	(1,737)	(3,643)	(6,386)	(9,898)	(11,982)	(13,469)
4980	0	Reimbursable Actual	2,249	3,256	5,249	5,614	7,461	10,117	9,522	9,618	6,780	8,498	8,590	7,692
4980	0	Variance	0	0	0	2,818	5,277	8,683	11,259	13,261	13,166	18,396	20,572	21,161
4980	0	Variance %	0.0%	0.0%	0.0%	100.8%	241.6%	605.5%	648.2%	364.0%	206.2%	185.9%	171.7%	157.1%
4980	2	Reimbursable Plan	195	154	63	(419)	(516)	(635)	(746)	(850)	(963)	(924)	(1,183)	(1,290)
4980	2	Reimbursable Actual	195	154	63	(59)	(202)	(617)	(1,026)	(1,529)	(197)	95	99	(263)
4980	2	Variance	0	0	0	360	315	18	(280)	(679)	766	1,019	1,282	1,027
4980	2	Variance %	0.0%	0.0%	0.0%	85.8%	60.9%	2.9%	-37.5%	-79.9%	79.5%	110.3%	108.4%	79.6%
4980	3	Reimbursable Plan	3,192	18,046	21,939	6,291	6,492	6,661	10,445	12,540	15,220	20,019	20,826	21,383
4980	3	Reimbursable Actual	3,192	18,046	21,939	21,247	17,501	23,937	23,852	18,343	11,200	19,714	23,367	26,855
4980	3	Variance	0	0	0	14,956	11,009	17,275	13,407	5,802	(4,019)	(305)	2,541	5,472
4980	3	Variance %	0.0%	0.0%	0.0%	237.7%	169.6%	259.3%	128.4%	46.3%	-26.4%	-1.5%	12.2%	25.6%
4980	4	Reimbursable Plan	1,447	708	85	1,227	1,115	786	443	559	379	(459)	(1,849)	(734)
4980	4	Reimbursable Actual	1,447	708	85	(473)	319	(138)	(30)	(100)	(1,086)	2,682	(1,717)	2,460
4980	4	Variance	0	0	0	(1,700)	(795)	(924)	(473)	(658)	(1,465)	3,141	132	3,195
4980	4	Variance %	0.0%	0.0%	0.0%	-138.6%	-71.3%	-117.5%	-106.8%	-117.8%	-386.7%	684.8%	7.1%	435.0%
4980	5	Reimbursable Plan	62	40	94	(2,111)	(2,599)	(3,191)	(3,758)	(4,273)	(4,839)	(5,379)	(5,946)	(6,485)
4980	5	Reimbursable Actual	62	40	94	15	275	301	312	277	219	253	293	239
4980	5	Variance	0	0	0	2,126	2,874	3,492	4,070	4,550	5,058	5,632	6,239	6,724
4980	5	Variance %	0.0%	0.0%	0.0%	100.7%	110.6%	109.4%	108.3%	106.5%	104.5%	104.7%	104.9%	103.7%
4980	Total	Reimbursable Plan	7,145	22,204	27,430	7,785	6,675	5,056	4,647	4,333	3,411	3,360	(134)	(596)
4980	Total	Reimbursable Actual	7,145	22,204	27,430	26,344	25,354	33,600	32,630	26,609	16,916	31,242	30,632	36,983
4980	Total	Variance	0	0	0	18,560	18,680	28,544	27,983	22,277	13,505	27,882	30,766	37,579
4980	Total	Variance %	0.0%	0.0%	0.0%	238.4%	279.9%	564.6%	602.2%	514.1%	396.0%	829.7%	23012.8%	6307.2%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

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DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		COST OF SALES ($K)												
4990	0	Reimbursable Plan	14,171	27,906	43,958	54,755	68,320	81,919	95,576	109,165	122,869	136,715	151,070	165,301
4990	0	Reimbursable Actual	14,171	27,906	43,958	57,521	73,468	94,355	114,059	132,759	145,724	162,802	176,938	194,389
4990	0	Variance	0	0	0	2,766	5,148	12,436	18,483	23,594	22,855	26,088	25,868	29,088
4990	0	Variance %	0.0%	0.0%	0.0%	5.1%	7.5%	15.2%	19.3%	21.6%	18.6%	19.1%	17.1%	17.6%
4990	2	Reimbursable Plan	468	1,003	1,502	3,613	4,620	5,791	6,923	7,970	9,101	10,191	11,321	12,422
4990	2	Reimbursable Actual	468	1,003	1,502	1,910	2,351	2,772	3,113	3,288	5,657	6,931	7,990	8,681
4990	2	Variance	0	0	0	(1,703)	(2,269)	(3,019)	(3,810)	(4,682)	(3,444)	(3,261)	(3,331)	(3,740)
4990	2	Variance %	0.0%	0.0%	0.0%	-47.1%	-49.1%	-52.1%	-55.0%	-58.7%	-37.8%	-32.0%	-29.4%	-30.1%
4990	3	Reimbursable Plan	17,257	45,131	64,245	73,787	91,061	111,815	135,305	155,352	177,738	197,865	214,878	230,765
4990	3	Reimbursable Actual	17,257	45,131	64,245	76,310	89,386	113,774	132,673	142,776	149,605	170,668	188,575	204,409
4990	3	Variance	0	0	0	2,523	(1,675)	1,959	(2,632)	(12,576)	(28,133)	(27,197)	(26,303)	(26,356)
4990	3	Variance %	0.0%	0.0%	0.0%	3.4%	-1.8%	1.8%	-1.9%	-8.1%	-15.8%	-13.7%	-12.2%	-11.4%
4990	4	Reimbursable Plan	14,160	24,742	33,340	42,398	52,834	63,584	75,517	87,192	98,438	108,642	119,022	129,780
4990	4	Reimbursable Actual	14,160	24,742	33,340	42,314	54,370	68,697	83,484	96,811	108,164	123,669	135,738	152,161
4990	4	Variance	0	0	0	(84)	1,536	5,113	7,967	9,619	9,726	15,027	16,716	22,381
4990	4	Variance %	0.0%	0.0%	0.0%	-0.2%	2.9%	8.0%	10.5%	11.0%	9.9%	13.8%	14.0%	17.2%
									2890					
4990	5	Reimbursable Plan	281	458	738	1,965	2,421	2,972	3,499	3,978	4,505	5,009	5,535	6,040
4990	5	Reimbursable Actual	281	458	738	993	1,954	2,695	3,545	4,158	4,783	5,460	6,178	6,714
4990	5	Variance	0	0	0	(972)	(467)	(277)	46	180	278	451	643	673
4990	5	Variance %	0.0%	0.0%	0.0%	-49.5%	-19.3%	-9.3%	1.3%	4.5%	6.2%	9.0%	11.6%	11.1%
4990	O/U	Over/Under Applied Plan	2,821	601	5,733	0	0	0	0	0	0	0	0	0
4990	O/U	Reimbursable Actual	2,821	601	5,733	9,182	4,654	(515)	(2,333)	(2,997)	(2,784)	(1,525)	(5,120)	(15,934)
4990	O/U	Variance	0	0	0	9,182	4,654	(515)	(2,333)	(2,997)	(2,784)	(1,525)	(5,120)	(15,934)
4990	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4990	Total	Reimbursable Plan	49,158	99,840	149,517	176,518	219,256	266,081	316,820	363,657	412,651	458,422	501,826	544,308
4990	Total	Reimbursable Actual	49,158	99,840	149,517	188,230	226,184	281,778	334,541	376,795	411,150	468,003	510,300	550,421
4990	Total	Variance	0	0	0	11,713	6,927	15,697	17,721	13,138	(1,501)	9,582	8,474	6,113
4990	Total	Variance %	0.0%	0.0%	0.0%	6.6%	3.2%	5.9%	5.6%	3.6%	-0.4%	2.1%	1.7%	1.1%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

NADEP NORTH IS[illegible] [illegible]ON Budget Plan

FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
	REVENUE LESS EXPENSE ($K)													
5000	0	Reimbursable Plan	(2,709)	(4,508)	(6,114)	(3,651)	(3,603)	(3,589)	(3,633)	(3,609)	(3,699)	(3,932)	(4,674)	(5,292)
5000	0	Reimbursable Actual	(2,709)	(4,508)	(6,114)	(5,052)	(5,973)	(6,797)	(8,467)	(10,692)	(10,898)	(12,592)	(8,399)	(8,819)
5000	0	Variance	0	0	0	(1,401)	(2,370)	(3,208)	(4,834)	(7,083)	(7,199)	(8,660)	(3,725)	(3,527)
5000	0	Variance %	0.0%	0.0%	0.0%	-38.4%	-65.8%	-89.4%	-133.1%	-196.3%	-194.6%	-220.3%	-79.7%	-66.6%
5000	2	Reimbursable Plan	417	433	419	123	152	188	220	251	284	315	350	381
5000	2	Reimbursable Actual	417	433	419	539	527	528	688	912	834	1,178	948	911
5000	2	Variance	0	0	0	416	375	340	468	661	550	863	598	530
5000	2	Variance %	0.0%	0.0%	0.0%	338.4%	246.9%	180.9%	212.9%	263.3%	193.8%	274.1%	170.8%	139.1%
5000	3	Reimbursable Plan	274	3,815	2,929	(1,897)	(2,530)	(3,469)	(2,295)	(981)	414	1,610	5,507	8,421
5000	3	Reimbursable Actual	274	3,815	2,929	1,300	1,235	(1,274)	(6,794)	(9,063)	(12,578)	(19,677)	(14,218)	(17,023)
5000	3	Variance	0	0	0	3,197	3,765	2,195	(4,499)	(8,082)	(12,992)	(21,287)	(19,725)	(25,444)
5000	3	Variance %	0.0%	0.0%	0.0%	168.5%	148.8%	63.3%	-196.1%	-823.8%	-3138.3%	-1322.2%	-358.2%	-302.2%
5000	4	Reimbursable Plan	126	402	1,044	(325)	(478)	(597)	(673)	(785)	(876)	403	1,599	2,842
5000	4	Reimbursable Actual	126	402	1,044	1,416	491	(551)	(1,684)	(1,969)	(3,218)	(3,751)	(3,815)	(4,182)
5000	4	Variance	0	0	0	1,741	969	46	(1,011)	(1,184)	(2,342)	(4,154)	(5,414)	(7,025)
5000	4	Variance %	0.0%	0.0%	0.0%	535.6%	202.8%	7.7%	-150.2%	-150.8%	-267.3%	-1030.7%	-338.6%	-247.1%
5000	5	Reimbursable Plan	0	36	64	142	175	215	253	288	327	362	402	436
5000	5	Reimbursable Actual	0	36	64	96	16	(21)	(65)	(136)	(158)	(57)	(95)	(114)
5000	5	Variance	0	0	0	(46)	(159)	(236)	(318)	(424)	(485)	(419)	(496)	(550)
5000	5	Variance %	0.0%	0.0%	0.0%	-32.6%	-90.8%	-109.9%	-125.6%	-147.3%	-148.2%	-115.8%	-123.6%	-126.3%
5000	O/U	Over/Under Applied Plan	(2,821)	(601)	(5,733)	0	0	0	0	0	0	0	0	0
5000	O/U	Reimbursable Actual	(2,821)	(601)	(5,733)	(9,182)	(4,654)	515	2,333	2,997	2,784	1,525	5,120	15,934
5000	O/U	Variance	0	0	0	(9,182)	(4,654)	515	2,333	2,997	2,784	1,525	5,120	15,934
5000	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
5000	Total	Reimbursable Plan	(4,713)	(422)	(7,390)	(5,608)	(6,284)	(7,252)	(6,128)	(4,836)	(3,550)	(1,242)	3,184	6,788
5000	Total	Reimbursable Actual	(4,713)	(422)	(7,390)	(10,884)	(8,357)	(7,600)	(13,989)	(17,950)	(23,234)	(33,374)	(20,458)	(13,294)
5000	Total	Variance	0	0	0	(5,276)	(2,073)	(348)	(7,861)	(13,114)	(19,684)	(32,133)	(23,642)	(20,083)
5000	Total	Variance %	0.0%	0.0%	0.0%	-94.1%	-33.0%	-4.8%	-128.3%	-271.2%	-554.5%	-2588.2%	-742.6%	-295.8%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

NADEP NORTH ISL[illegible]ON Budget Plan

FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		CUMULATIVE TREASURY CASH ($K)												
		Cash Collections												
1112		Reimbursable Plan	38,681	86,242	121,028	163,630	207,020	250,586	295,505	340,830	386,287	434,026	482,042	535,518
1112		Reimbursable Actual	38,681	86,242	121,028	163,995	203,732	264,991	302,036	343,233	386,022	423,362	470,081	525,403
1112		Variance	0	0	0	365	(3,288)	14,405	6,531	2,403	(265)	(10,664)	(11,961)	(10,115)
1112		Variance %	0.0%	0.0%	0.0%	0.2%	-1.6%	5.7%	2.2%	0.7%	-0.1%	-2.5%	-2.5%	-1.9%
		Cash Disbursements												
1141		Reimbursable Plan	34,071	70,298	116,680	168,226	210,384	250,011	291,817	335,382	379,564	433,554	477,926	527,955
1141		Reimbursable Actual	34,071	70,298	116,680	160,645	205,113	255,552	302,015	349,371	390,260	438,071	489,556	530,042
1141		Variance	0	0	0	(7,581)	(5,271)	5,541	10,198	13,989	10,696	4,517	11,630	2,087
1141		Variance %	0.0%	0.0%	0.0%	-4.5%	-2.5%	2.2%	3.5%	4.2%	2.8%	1.0%	2.4%	0.4%
		Net Cash Plan												
1100		Reimbursable Plan	4,610	15,944	4,348	(4,596)	(3,364)	575	3,688	5,448	6,723	472	4,116	7,563
1100		Reimbursable Actual	4,610	15,944	4,348	3,350	(1,380)	9,439	21	(6,138)	(4,238)	(14,709)	(19,475)	(4,638)
1100		Variance	0	0	0	7,946	1,984	8,864	(3,667)	(11,586)	(10,961)	(15,181)	(23,591)	(12,201)
1100		Variance %	0.0%	0.0%	0.0%	172.9%	59.0%	1541.6%	-99.4%	-212.7%	-163.0%	-3216.3%	-573.1%	-161.3%

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FY 2004 of the FY2005 NWCF CON Biennial Budet

DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
		CUMULATIVE UNIT COST												
	0	Unit Cost Direct Plan	55	62	65	69	69	69	69	69	69	69	69	69
	0	Reimbursable Actual	55	62	65	67	66	65	67	68	68	68	67	68
	0	Variance	0	0	0	(2)	(3)	(3)	(3)	(1)	(1)	(1)	(2)	(1)
	0	Variance %	0.0%	0.0%	0.0%	-3.6%	-4.8%	-4.9%	-4.1%	-1.7%	-1.6%	-1.6%	-2.7%	-2.1%
	2	Unit Cost Direct Plan	7	46	58	175	175	176	179	179	179	180	183	182
	2	Reimbursable Actual	7	46	58	70	76	87	92	97	105	112	114	116
	2	Variance	0	0	0	(104)	(99)	(89)	(87)	(81)	(74)	(67)	(69)	(66)
	2	Variance %	0.0%	0.0%	0.0%	-59.8%	-56.7%	-50.6%	-48.5%	-45.4%	-41.4%	-37.5%	-37.4%	-36.1%
	3	Unit Cost Direct Plan	106	106	107	114	114	114	115	115	115	111	108	106
	3	Reimbursable Actual	106	106	107	106	108	110	113	115	115	115	115	114
	3	Variance	0	0	0	(8)	(6)	(5)	(1)	0	0	4	7	8
	3	Variance %	0.0%	0.0%	0.0%	-6.7%	-5.4%	-4.0%	-1.2%	0.3%	0.2%	3.5%	6.7%	7.8%
	4	Unit Cost Direct Plan	72	76	73	63	63	63	63	64	64	63	62	61
	4	Reimbursable Actual	72	76	73	71	68	68	68	70	71	71	72	73
	4	Variance	0	0	0	8	5	5	5	6	6	8	10	12
	4	Variance %	0.0%	0.0%	0.0%	13.0%	8.1%	7.6%	7.3%	9.2%	10.1%	13.0%	15.3%	19.4%
	5	Unit Cost Direct Plan	16	14	15	54	54	54	54	54	54	54	54	54
	5	Reimbursable Actual	16	14	15	19	27	31	33	35	36	38	37	36
	5	Variance	0	0	0	(35)	(26)	(23)	(21)	(19)	(17)	(16)	(17)	(17)
	5	Variance %	0.0%	0.0%	0.0%	-65.6%	-49.0%	-43.2%	-39.5%	-35.5%	-32.3%	-29.9%	-31.8%	-32.4%
	Direc	Reimbursable Plan	73	77	78	83	83	83	83	83	83	81	80	79
	Direc	Reimbursable Actual	73	77	78	78	77	78	79	80	81	81	81	81
	Direc	Variance	0	0	0	(5)	(5)	(5)	(4)	(3)	(2)	(1)	0	1
	Direc	Variance %	0.0%	0.0%	0.0%	-5.6%	-6.3%	-6.3%	-5.1%	-3.2%	-3.0%	-0.9%	0.3%	1.8%
	Ovhd	Reimbursable Plan	53	47	53	48	48	48	47	47	46	46	46	46
	Ovhd	Reimbursable Actual	53	47	53	56	52	50	49	49	49	49	49	46
	Ovhd	Variance	0	0	0	8	5	2	2	3	3	3	2	(0)
	Ovhd	Variance %	0.0%	0.0%	0.0%	16.4%	9.7%	4.9%	4.7%	5.7%	6.5%	7.2%	4.4%	-0.9%
	Total	Reimbursable Plan	125	124	131	130	130	130	130	130	130	127	127	126
	Total	Reimbursable Actual	125	124	131	134	130	128	128	130	130	130	129	127
	Total	Variance	0	0	0	3	(1)	(3)	(2)	0	1	3	2	1

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DBC	PGM	DESCRIPTION	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04
	Total	Variance %	0.0%	0.0%	0.0%	2.5%	-0.4%	-2.2%	-1.6%	0.0%	0.4%	2.0%	1.8%	0.8%
	OUTLAY BASED CARRYOVER													
	Total	Carryover Ceiling	34,200	41,118	68,220	177,281	177,281	177,281	177,281	177,281	177,281	177,281	177,281	177,281
	Total	Actual Carryover (SSRC(	260,492	237,799	249,750	281,950	271,783	230,872	257,180	240,743	202,180	205,059	197,706	152,218
	Total	Variance	(226,292)	(196,681)	(181,530)	(104,669)	(94,502)	(53,591)	(79,899)	(63,462)	(24,899)	(27,778)	(20,425)	25,063
	Total	Variance %	-661.7%	-478.3%	-266.1%	-59.0%	-53.3%	-30.2%	-45.1%	-35.8%	-14.0%	-15.7%	-11.5%	14.1%

NADEP CON

FY 2003 of the FY 2004/2005 NWC [redacted] iennial Budget Phasing Plan

DBC	PGM	NADEP CON	Oct-02	Nov-02	Dec-02	[redacted]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug [redacted]	Sep-03
DBC	PGM	NEW ORDERS RECEIVED ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
9800	0	Reimbursable Plan	3,170	30,072	31,107	61,580	70,740	83,220	106,810	110,556	119,976	130,304	132,726	139,482
9800	0	Reimbursable Actual	3,170	30,072	31,107	44,032	58,621	58,540	76,269	98,636	147,210	166,703	165,706	215,672
9800	0	Variance	0	0	0	(17,548)	(12,119)	(24,680)	(30,541)	(11,920)	27,234	36,399	32,980	76,190
9800	0	Variance %	0.0%	0.0%	0.0%	-28.5%	-17.1%	-29.7%	-28.6%	-10.8%	22.7%	27.9%	24.8%	54.6%
9800	2	Reimbursable Plan	0	1,225	1,225	5,268	5,668	5,738	6,133	6,278	6,496	7,132	7,453	7,982
9800	2	Reimbursable Actual	0	1,225	1,225	3,640	3,645	3,589	3,589	4,950	8,569	11,356	11,354	12,013
9800	2	Variance	0	0	0	(1,628)	(2,023)	(2,149)	(2,544)	(1,328)	2,073	4,224	3,901	4,031
9800	2	Variance %	0.0%	0.0%	0.0%	-30.9%	-35.7%	-37.5%	-41.5%	-21.2%	31.9%	59.2%	52.3%	50.5%
9800	3	Reimbursable Plan	44,352	45,222	59,588	85,385	115,147	140,461	160,494	174,418	187,770	199,791	209,098	217,240
9800	3	Reimbursable Actual	44,352	45,222	59,588	102,050	123,761	138,209	164,730	170,070	184,449	203,538	217,252	224,655
9800	3	Variance	0	0	0	16,665	8,614	(2,252)	4,236	(4,348)	(3,321)	3,747	8,154	7,415
9800	3	Variance %	0.0%	0.0%	0.0%	19.5%	7.5%	-1.6%	2.6%	-2.5%	-1.8%	1.9%	3.9%	3.4%
9800	4	Reimbursable Plan	15,582	33,114	46,196	69,281	87,378	91,771	103,512	112,529	124,303	130,875	137,795	143,948
9800	4	Reimbursable Actual	15,582	33,114	46,196	79,017	90,298	104,214	120,434	135,445	142,134	151,093	159,369	164,860
9800	4	Variance	0	0	0	9,736	2,920	12,443	16,922	22,916	17,831	20,218	21,574	20,912
9800	4	Variance %	0.0%	0.0%	0.0%	14.1%	3.3%	13.6%	16.3%	20.4%	14.3%	15.4%	15.7%	14.5%
9800	5	Reimbursable Plan	827	1,220	1,250	3,267	3,455	3,646	4,031	4,375	4,594	4,978	5,184	5,431
9800	5	Reimbursable Actual	827	1,220	1,250	2,717	2,558	2,822	3,247	4,177	4,282	4,342	5,486	6,532
9800	5	Variance	0	0	0	(550)	(897)	(824)	(784)	(198)	(312)	(636)	302	1,101
9800	5	Variance %	0.0%	0.0%	0.0%	-16.8%	-26.0%	-22.6%	-19.4%	-4.5%	-6.8%	-12.8%	5.8%	20.3%
9800	Total	Reimbursable Plan	63,931	110,853	139,366	224,781	282,388	324,836	380,980	408,156	443,139	473,080	492,256	514,083
9800	Total	Reimbursable Actual	63,931	110,853	139,366	231,456	278,883	307,374	368,269	413,278	486,644	537,032	559,167	623,733
9800	Total	Variance	0	0	0	6,675	(3,505)	(17,462)	(12,711)	5,122	43,505	63,952	66,911	109,650
9800	Total	Variance %	0.0%	0.0%	0.0%	3.0%	-1.2%	-5.4%	-3.3%	1.3%	9.8%	13.5%	13.6%	21.3%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

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NADEP CON

FY 2003 of the FY 2004/2005 NWC Biennial Budget Phasing Plan

DBC	PGM	P CON	Oct-02	Nov-02	Dec-02		Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug	Sep-03

DC	**Direct Cite ($K)**	**Oct-02**	**Nov-02**	**Dec-02**	**Jan-03**	**Feb-03**	**Mar-03**	**Apr-03**	**May-03**	**Jun-03**	**Jul-02**	**Aug-03**	**Sep-03**
DC	Direct Cite Plan	0	0	243	984	1,725	2,466	3,207	3,948	4,689	5,430	6,171	6,912
DC	Direct Cite Actual	0	0	243	2,013	2,268	2,301	3,461	4,463	4,503	4,994	5,328	4,896
DC	Variance	0	0	0	1,029	543	(165)	254	515	(186)	(436)	(843)	(2,016)
DC	Variance %	0.0%	0.0%	0.0%	104.6%	31.5%	-6.7%	7.9%	13.0%	-4.0%	-8.0%	-13.7%	-29.2%

DC	**Navy Direct Cite Annual Plan ($K)**	**NAV**	**Other Navy**	**Total Navy**
DC	O&M,N/O&M,NR			0
DC	O&M,MC/O&M,MCR			0
DC	Subtotal O&M	0	0	0
DC	APN			0
DC	RDTE,N			0
DC	DERF			0
DC	Other Navy Appropriations			0
DC	Total Navy Appropriations	0	0	0
DC	WCF - Supply NAVICP			0
DC	Total Navy	0	0	0
DC				
DC				**Non-Navy**
DC			FMS	
DC	**Non-Navy Direct Cite Annual Plan ($K)**		Other DoD	
DC			BRAC	
DC			Other	
DC			Subtotal	0
DC				
DC	**Cumulative FYTD Sept Direct Cite Plan**			0

Sep Phased

DBC	PGM	[redacted]P CON	Oct-02	Nov-02	Dec-02	[redacted]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au[redacted]	Sep-03

DBC	PGM	MILITARY DIRECT HRS (no rounding to K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
9105	0	Plan	0	0	0	0	0	0	0	0	0	0	0	0
9105	0	Actual	0	0	0	0	0	0	0	0	0	0	0	0
9105	0	Variance	0	0	0	0	0	0	0	0	0	0	0	0
9105	0	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
9105	2	Plan	0	0	0	0	0	0	0	0	0	0	0	0
9105	2	Actual	0	0	0	0	0	0	0	0	0	0	0	0
9105	2	Variance	0	0	0	0	0	0	0	0	0	0	0	0
9105	2	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
9105	3	Plan	0	0	0	0	0	0	0	0	0	0	0	0
9105	3	Actual	0	0	0	0	0	0	0	0	0	0	0	0
9105	3	Variance	0	0	0	0	0	0	0	0	0	0	0	0
9105	3	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
9105	4	Plan	0	0	0	0	0	0	0	0	0	0	0	0
9105	4	Actual	0	0	0	0	0	0	0	0	0	0	0	0
9105	4	Variance	0	0	0	0	0	0	0	0	0	0	0	0
9105	4	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
9105	5	Plan	0	0	0	0	0	0	0	0	0	0	0	0
9105	5	Actual	0	0	0	0	0	0	0	0	0	0	0	0
9105	5	Variance	0	0	0	0	0	0	0	0	0	0	0	0
9105	5	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
9105	Total	Plan	0	0	0	0	0	0	0	0	0	0	0	0
9105	Total	Actual	0	0	0	0	0	0	0	0	0	0	0	0
9105	Total	Variance	0	0	0	0	0	0	0	0	0	0	0	0
9105	Total	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

NADEP CON

FY 2003 of the FY 2004/2005 NW[illegible] [illegible]ennial Budget Phasing Plan

DBC	PGM	[illegible]P CON	Oct-02	Nov-02	Dec-02	[illegible]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au[illegible]	Sep-03

DBC	PGM	CONTRACTOR DIRECT HRS (no rounding to K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
9106	0	Plan	35,940	66,879	99,147	72,230	90,334	108,798	126,837	145,113	162,318	179,297	195,710	216,408
9106	0	Actual	35,940	66,879	99,147	130,519	156,537	179,391	202,367	225,490	246,665	273,466	298,801	323,263
9106	0	Variance	0	0	0	58,289	66,203	70,593	75,530	80,377	84,347	94,169	103,091	106,855
9106	0	Variance %	0.0%	0.0%	0.0%	80.7%	73.3%	64.9%	59.5%	55.4%	52.0%	52.5%	52.7%	49.4%
9106	2	Plan	0	0	0	0	0	0	0	0	0	0	0	0
9106	2	Actual	0	0	0	10	10	10	18	18	33	68	179	279
9106	2	Variance	0	0	0	10	10	10	18	18	33	68	179	279
9106	2	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
9106	3	Plan	636	1,294	2,124	0	0	0	0	0	0	0	0	0
9106	3	Actual	636	1,294	2,124	2,792	3,180	6,406	9,598	12,794	15,889	19,305	22,426	26,188
9106	3	Variance	0	0	0	2,792	3,180	6,406	9,598	12,794	15,889	19,305	22,426	26,188
9106	3	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
9106	4	Plan	4,737	9,437	12,166	16,972	21,365	25,658	29,051	33,644	38,237	41,830	46,323	50,320
9106	4	Actual	4,737	9,437	12,166	16,407	20,098	24,148	28,261	31,246	34,276	37,749	40,884	44,775
9106	4	Variance	0	0	0	(565)	(1,267)	(1,510)	(790)	(2,398)	(3,961)	(4,081)	(5,439)	(5,545)
9106	4	Variance %	0.0%	0.0%	0.0%	-3.3%	-5.9%	-5.9%	-2.7%	-7.1%	-10.4%	-9.8%	-11.7%	-11.0%
9106	5	Plan	0	18	18	0	0	0	0	0	0	0	0	0
9106	5	Actual	0	18	18	26	26	26	26	26	61	256	161	193
9106	5	Variance	0	0	0	26	26	26	26	26	61	256	161	193
9106	5	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
9106	Total	Plan	41,313	77,628	113,455	89,202	111,699	134,456	155,888	178,757	200,555	221,127	242,033	266,728
9106	Total	Actual	41,313	77,628	113,455	149,754	179,851	209,981	240,270	269,574	296,924	330,844	362,451	394,698
9106	Total	Variance	0	0	0	60,552	68,152	75,525	84,382	90,817	96,369	109,717	120,418	127,970
9106	Total	Variance %	0.0%	0.0%	0.0%	67.9%	61.0%	56.2%	54.1%	50.8%	48.1%	49.6%	49.8%	48.0%

DBC	PGM	[illegible]EP CON	Oct-02	Nov-02	Dec-02	[illegible]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au[illegible]	Sep-03

DBC	PGM	CIVILIAN DIRECT HRS (no rounding to K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
9110	0	Plan	109,691	194,841	279,436	389,838	476,157	584,757	693,357	813,098	910,558	1,008,017	1,105,477	1,214,081
9110	0	Actual	109,691	194,841	279,436	375,788	463,348	547,361	641,217	729,110	818,272	920,241	1,011,034	1,114,725
9110	0	Variance	0	0	0	(14,050)	(12,809)	(37,396)	(52,140)	(83,988)	(92,286)	(87,776)	(94,443)	(99,356)
9110	0	Variance %	0.0%	0.0%	0.0%	-3.6%	-2.7%	-6.4%	-7.5%	-10.3%	-10.1%	-8.7%	-8.5%	-8.2%
9110	2	Plan	4,417	7,905	11,464	15,115	18,779	22,901	26,565	30,687	34,352	38,474	42,596	45,802
9110	2	Actual	4,417	7,905	11,464	15,370	19,550	24,133	28,436	32,791	36,672	40,840	45,007	49,187
9110	2	Variance	0	0	0	255	771	1,232	1,871	2,104	2,320	2,366	2,411	3,385
9110	2	Variance %	0.0%	0.0%	0.0%	1.7%	4.1%	5.4%	7.0%	6.9%	6.8%	6.1%	5.7%	7.4%
9110	3	Plan	103,077	201,854	292,412	404,461	513,639	641,748	739,147	873,847	986,811	1,086,454	1,203,065	1,302,283
9110	3	Actual	103,077	201,854	292,412	388,694	494,513	608,501	723,830	839,307	939,218	1,038,560	1,145,116	1,249,769
9110	3	Variance	0	0	0	(15,767)	(19,126)	(33,247)	(15,317)	(34,540)	(47,593)	(47,894)	(57,949)	(52,514)
9110	3	Variance %	0.0%	0.0%	0.0%	-3.9%	-3.7%	-5.2%	-2.1%	-4.0%	-4.8%	-4.4%	-4.8%	-4.0%
9110	4	Plan	97,044	190,607	271,266	328,259	409,135	504,278	592,446	697,839	781,146	876,922	982,527	1,076,939
9110	4	Actual	97,044	190,607	271,266	363,162	461,682	561,885	669,720	773,088	872,406	989,975	1,095,474	1,202,054
9110	4	Variance	0	0	0	34,903	52,547	57,607	77,274	75,249	91,260	113,053	112,947	125,115
9110	4	Variance %	0.0%	0.0%	0.0%	10.6%	12.8%	11.4%	13.0%	10.8%	11.7%	12.9%	11.5%	11.6%
9110	5	Plan	9,220	18,733	25,175	30,208	37,144	44,681	52,363	62,075	68,902	76,272	85,808	96,630
9110	5	Actual	9,220	18,733	25,175	34,069	43,903	53,767	64,430	74,790	83,586	94,187	103,299	93,447
9110	5	Variance	0	0	0	3,861	6,759	9,086	12,067	12,715	14,684	17,915	17,491	(3,183)
9110	5	Variance %	0.0%	0.0%	0.0%	12.8%	18.2%	20.3%	23.0%	20.5%	21.3%	23.5%	20.4%	-3.3%
9110	Total	Plan	323,449	613,940	879,753	1,167,881	1,454,854	1,798,365	2,103,878	2,477,546	2,781,769	3,086,139	3,419,473	3,735,735
9110	Total	Actual	323,449	613,940	879,753	1,177,083	1,482,996	1,795,647	2,127,633	2,449,086	2,750,154	3,083,803	3,399,930	3,709,182
9110	Total	Variance	0	0	0	9,202	28,142	(2,718)	23,755	(28,460)	(31,615)	(2,336)	(19,543)	(26,553)
9110	Total	Variance %	0.0%	0.0%	0.0%	0.8%	1.9%	-0.2%	1.1%	-1.1%	-1.1%	-0.1%	-0.6%	-0.7%

NADEP CON

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DBC	PGM	NADEP CON	Oct-02	Nov-02	Dec-02		Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug	Sep-03

DIRECT LABOR HOURS (no rounding to K)

DBC	PGM		Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
9100	0	Plan	145,631	261,720	378,583	462,068	566,491	693,555	820,194	958,211	1,072,876	1,187,314	1,301,187	1,430,489
9100	0	Actual	145,631	261,720	378,583	506,307	619,885	726,752	843,584	954,600	1,064,937	1,193,707	1,309,835	1,437,988
9100	0	Variance	0	0	0	44,239	53,394	33,197	23,390	(3,611)	(7,939)	6,393	8,648	7,499
9100	0	Variance %	0.0%	0.0%	0.0%	9.6%	9.4%	4.8%	2.9%	-0.4%	-0.7%	0.5%	0.7%	0.5%
9100	2	Plan	4,417	7,905	11,464	15,115	18,779	22,901	26,565	30,687	34,352	38,474	42,596	45,802
9100	2	Actual	4,417	7,905	11,464	15,380	19,560	24,143	28,454	32,809	36,705	40,908	45,186	49,466
9100	2	Variance	0	0	0	265	781	1,242	1,889	2,122	2,353	2,434	2,590	3,664
9100	2	Variance %	0.0%	0.0%	0.0%	1.8%	4.2%	5.4%	7.1%	6.9%	6.8%	6.3%	6.1%	8.0%
9100	3	Plan	103,713	203,148	294,536	404,461	513,639	641,748	739,147	873,847	986,811	1,086,454	1,203,065	1,302,283
9100	3	Actual	103,713	203,148	294,536	391,486	497,693	614,907	733,428	852,101	955,107	1,057,865	1,167,542	1,275,957
9100	3	Variance	0	0	0	(12,975)	(15,946)	(26,841)	(5,719)	(21,746)	(31,704)	(28,589)	(35,523)	(26,326)
9100	3	Variance %	0.0%	0.0%	0.0%	-3.2%	-3.1%	-4.2%	-0.8%	-2.5%	-3.2%	-2.6%	-3.0%	-2.0%
9100	4	Plan	101,781	200,044	283,432	345,231	430,500	529,936	621,497	731,483	819,383	918,752	1,028,850	1,127,259
9100	4	Actual	101,781	200,044	283,432	379,569	481,780	586,033	697,981	804,334	906,682	1,027,724	1,136,358	1,246,829
9100	4	Variance	0	0	0	34,338	51,280	56,097	76,484	72,851	87,299	108,972	107,508	119,570
9100	4	Variance %	0.0%	0.0%	0.0%	9.9%	11.9%	10.6%	12.3%	10.0%	10.7%	11.9%	10.4%	10.6%
9100	5	Plan	9,220	18,751	25,193	30,208	37,144	44,681	52,363	62,075	68,902	76,272	85,808	96,630
9100	5	Actual	9,220	18,751	25,193	34,095	43,929	53,793	64,456	74,816	83,647	94,443	103,460	93,640
9100	5	Variance	0	0	0	3,887	6,785	9,112	12,093	12,741	14,745	18,171	17,652	(2,990)
9100	5	Variance %	0.0%	0.0%	0.0%	12.9%	18.3%	20.4%	23.1%	20.5%	21.4%	23.8%	20.6%	-3.1%
9100	Total	Plan	364,762	691,568	993,208	1,257,083	1,566,553	1,932,821	2,259,766	2,656,303	2,982,324	3,307,266	3,661,506	4,002,463
9100	Total	Actual	364,762	691,568	993,208	1,326,837	1,662,847	2,005,628	2,367,903	2,718,660	3,047,078	3,414,647	3,762,381	4,103,880
9100	Total	Variance	0	0	0	69,754	96,294	72,807	108,137	62,357	64,754	107,381	100,875	101,417
9100	Total	Variance %	0.0%	0.0%	0.0%	5.5%	6.1%	3.8%	4.8%	2.3%	2.2%	3.2%	2.8%	2.5%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

NADEP CON

FY 2003 of the FY 2004/2005 NW[illegible] [illegible]iennial Budget Phasing Plan

DBC	PGM	[illegible]EP CON	Oct-02	Nov-02	Dec-02	[illegible]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au[illegible]	Sep-03

DBC	PGM	REVENUE ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
3000	0	Plan	7,627	25,246	34,415	58,479	72,889	86,537	99,646	114,200	126,285	138,339	152,406	166,529
3000	0	Actual	7,627	25,246	34,415	43,976	56,690	66,736	76,761	85,120	146,873	160,710	171,387	210,847
3000	0	Variance	0	0	0	(14,503)	(16,199)	(19,801)	(22,885)	(29,080)	20,588	22,371	18,981	44,318
3000	0	Variance %	0.0%	0.0%	0.0%	-24.8%	-22.2%	-22.9%	-23.0%	-25.5%	16.3%	16.2%	12.5%	26.6%
3000	2	Plan	821	1,379	1,836	3,172	3,898	4,700	5,541	6,344	7,146	7,987	8,789	9,592
3000	2	Actual	821	1,379	1,836	2,414	2,574	4,090	4,773	5,199	5,652	6,255	7,633	8,869
3000	2	Variance	0	0	0	(758)	(1,324)	(610)	(768)	(1,145)	(1,494)	(1,732)	(1,156)	(723)
3000	2	Variance %	0.0%	0.0%	0.0%	-23.9%	-34.0%	-13.0%	-13.9%	-18.0%	-20.9%	-21.7%	-13.2%	-7.5%
3000	3	Plan	9,731	22,153	60,154	77,741	95,138	112,466	129,658	147,971	166,585	185,436	210,188	236,323
3000	3	Actual	9,731	22,153	60,154	75,990	100,879	127,521	140,711	155,111	176,036	206,060	221,022	253,758
3000	3	Variance	0	0	0	(1,751)	5,741	15,055	11,053	7,140	9,451	20,624	10,834	17,435
3000	3	Variance %	0.0%	0.0%	0.0%	-2.3%	6.0%	13.4%	8.5%	4.8%	5.7%	11.1%	5.2%	7.4%
3000	4	Plan	9,752	19,626	28,988	39,938	50,117	61,067	72,294	83,881	95,037	106,734	118,133	129,553
3000	4	Actual	9,752	19,626	28,988	39,087	51,289	63,261	74,800	87,077	99,667	112,968	128,118	156,836
3000	4	Variance	0	0	0	(851)	1,172	2,194	2,506	3,196	4,630	6,234	9,985	27,283
3000	4	Variance %	0.0%	0.0%	0.0%	-2.1%	2.3%	3.6%	3.5%	3.8%	4.9%	5.8%	8.5%	21.1%
3000	5	Plan	200	824	1,222	1,924	2,364	2,851	3,361	3,847	4,334	4,844	5,330	5,817
3000	5	Actual	200	824	1,222	1,602	2,014	2,333	2,786	3,262	3,663	4,309	4,804	5,193
3000	5	Variance	0	0	0	(322)	(350)	(518)	(575)	(585)	(671)	(535)	(526)	(624)
3000	5	Variance %	0.0%	0.0%	0.0%	-16.7%	-14.8%	-18.2%	-17.1%	-15.2%	-15.5%	-11.0%	-9.9%	-10.7%
3000	Total	Plan	28,131	69,228	126,615	181,254	224,406	267,621	310,500	356,243	399,387	443,340	494,846	547,814
3000	Total	Actual	28,131	69,228	126,615	163,069	213,446	263,941	299,831	335,769	431,892	490,302	532,964	635,504
3000	Total	Variance	0	0	0	(18,185)	(10,960)	(3,680)	(10,669)	(20,474)	32,505	46,962	38,118	87,690
3000	Total	Variance %	0.0%	0.0%	0.0%	-10.0%	-4.9%	-1.4%	-3.4%	-5.7%	8.1%	10.6%	7.7%	16.0%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

NADEP CON

FY 2003 of the FY 2004/2005 NWC [redacted] iennial Budget Phasing Plan

DBC	PGM	[redacted]EP CON	Oct-02	Nov-02	Dec-02	[redacted]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au[redacted]	Sep-03
DBC	PGM	DIRECT MATERIAL ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
4520	0	Plan	5,625	8,500	12,781	9,649	11,898	14,196	16,414	18,783	20,777	22,661	24,359	25,948
4520	0	Actual	5,625	8,500	12,781	15,209	19,116	23,093	27,332	31,382	35,976	39,932	42,960	46,878
4520	0	Variance	0	0	0	5,560	7,218	8,897	10,918	12,599	15,199	17,271	18,601	20,930
4520	0	Variance %	0.0%	0.0%	0.0%	57.6%	60.7%	62.7%	66.5%	67.1%	73.2%	76.2%	76.4%	80.7%
4520	2	Plan	424	900	1,137	1,412	1,736	2,093	2,467	2,825	3,182	3,556	3,914	4,271
4520	2	Actual	424	900	1,137	1,465	1,789	2,031	2,458	2,604	2,775	3,130	3,594	4,504
4520	2	Variance	0	0	0	53	53	(62)	(9)	(221)	(407)	(426)	(320)	233
4520	2	Variance %	0.0%	0.0%	0.0%	3.8%	3.1%	-3.0%	-0.4%	-7.8%	-12.8%	-12.0%	-8.2%	5.5%
4520	3	Plan	10,532	19,868	28,767	26,327	32,463	39,669	46,875	53,367	60,573	67,779	74,628	81,401
4520	3	Actual	10,532	19,868	28,767	36,224	51,673	57,727	69,222	73,234	87,735	96,518	104,812	114,236
4520	3	Variance	0	0	0	9,897	19,210	18,058	22,347	19,867	27,162	28,739	30,184	32,835
4520	3	Variance %	0.0%	0.0%	0.0%	37.6%	59.2%	45.5%	47.7%	37.2%	44.8%	42.4%	40.4%	40.3%
4520	4	Plan	1,753	3,162	3,805	2,794	3,466	4,194	4,928	5,680	6,389	7,124	7,858	8,640
4520	4	Actual	1,753	3,162	3,805	4,554	6,799	8,382	9,759	10,711	12,395	13,754	14,958	13,232
4520	4	Variance	0	0	0	1,760	3,333	4,188	4,831	5,031	6,006	6,630	7,100	4,592
4520	4	Variance %	0.0%	0.0%	0.0%	63.0%	96.2%	99.9%	98.0%	88.6%	94.0%	93.1%	90.4%	53.1%
4520	5	Plan	103	153	228	319	393	474	559	640	721	806	887	968
4520	5	Actual	103	153	228	287	407	516	636	757	858	967	1,102	1,165
4520	5	Variance	0	0	0	(32)	14	42	77	117	137	161	215	197
4520	5	Variance %	0.0%	0.0%	0.0%	-10.1%	3.6%	8.9%	13.8%	18.3%	18.9%	19.9%	24.2%	20.3%
4520	Total	Plan	18,437	32,583	46,718	40,501	49,956	60,626	71,243	81,295	91,642	101,926	111,646	121,228
4520	Total	Actual	18,437	32,583	46,718	57,738	79,784	91,749	109,407	118,688	139,738	154,301	167,424	180,014
4520	Total	Variance	0	0	0	17,237	29,828	31,123	38,164	37,393	48,096	52,375	55,778	58,786
4520	Total	Variance %	0.0%	0.0%	0.0%	42.6%	59.7%	51.3%	53.6%	46.0%	52.5%	51.4%	50.0%	48.5%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

NADEP CON

FY 2003 of the FY 2004/2005 NWC iennial Budget Phasing Plan

DBC	PGM	..P CON	Oct-02	Nov-02	Dec-02		Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au	Sep-03

DBC	PGM	DIRECT EXPENSE ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
4500	0	Plan	10,530	16,203	24,482	27,898	34,538	41,383	48,059	54,874	60,915	66,781	72,206	77,381
4500	0	Actual	10,530	16,203	24,482	31,114	40,043	47,882	56,269	64,164	72,678	80,875	88,379	97,227
4500	0	Variance	0	0	0	3,216	5,505	6,499	8,210	9,290	11,763	14,094	16,173	19,846
4500	0	Variance %	0.0%	0.0%	0.0%	11.5%	15.9%	15.7%	17.1%	16.9%	19.3%	21.1%	22.4%	25.6%
4500	2	Plan	562	1,145	1,490	1,884	2,307	2,775	3,267	3,734	4,204	4,695	5,163	5,633
4500	2	Actual	562	1,145	1,490	1,935	2,396	2,791	3,358	3,646	3,945	4,433	5,039	6,258
4500	2	Variance	0	0	0	51	89	16	91	(88)	(259)	(262)	(124)	625
4500	2	Variance %	0.0%	0.0%	0.0%	2.7%	3.9%	0.6%	2.8%	-2.4%	-6.2%	-5.6%	-2.4%	11.1%
4500	3	Plan	13,960	26,013	37,421	45,387	55,803	67,844	79,955	90,884	102,956	115,063	126,579	138,157
4500	3	Actual	13,960	26,013	37,421	47,954	68,124	78,277	93,805	101,932	119,959	132,222	144,311	157,543
4500	3	Variance	0	0	0	2,567	12,321	10,433	13,850	11,048	17,003	17,159	17,732	19,386
4500	3	Variance %	0.0%	0.0%	0.0%	5.7%	22.1%	15.4%	17.3%	12.2%	16.5%	14.9%	14.0%	14.0%
4500	4	Plan	7,323	13,463	18,990	22,854	28,226	34,264	40,427	46,776	52,809	59,044	65,156	71,993
4500	4	Actual	7,323	13,463	18,990	24,155	31,651	38,706	46,057	53,632	61,668	71,344	80,347	88,590
4500	4	Variance	0	0	0	1,301	3,425	4,442	5,630	6,856	8,859	12,300	15,191	16,597
4500	4	Variance %	0.0%	0.0%	0.0%	5.7%	12.1%	13.0%	13.9%	14.7%	16.8%	20.8%	23.3%	23.1%
4500	5	Plan	172	361	486	864	1,045	1,247	1,461	1,659	1,863	2,078	2,276	2,472
4500	5	Actual	172	361	486	635	868	1,046	1,260	1,471	1,671	1,935	2,183	2,337
4500	5	Variance	0	0	0	(229)	(177)	(201)	(201)	(188)	(192)	(143)	(93)	(135)
4500	5	Variance %	0.0%	0.0%	0.0%	-26.5%	-16.9%	-16.1%	-13.8%	-11.3%	-10.3%	-6.9%	-4.1%	-5.4%
4500	Total	Plan	32,547	57,185	82,869	98,887	121,919	147,513	173,169	197,927	222,747	247,661	271,380	295,636
4500	Total	Actual	32,547	57,185	82,869	105,792	143,082	168,702	200,749	224,845	259,921	290,808	320,259	351,956
4500	Total	Variance	0	0	0	6,905	21,163	21,189	27,580	26,918	37,174	43,147	48,879	56,320
4500	Total	Variance %	0.0%	0.0%	0.0%	7.0%	17.4%	14.4%	15.9%	13.6%	16.7%	17.4%	18.0%	19.1%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

NADEP CON

FY 2003 of the FY 2004/2005 NW[illegible] [illegible]iennial Budget Phasing Plan

DBC	PGM	[illegible]EP CON	Oct-02	Nov-02	Dec-02	[illegible]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au[illegible]	Sep-03
DBC	PGM	PRODUCTION EXPENSE ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
4600	0	Plan	4,440	7,852	11,234	15,817	19,585	23,431	27,225	31,003	34,588	38,124	41,760	45,053
4600	0	Actual	4,440	7,852	11,234	14,792	17,669	20,244	23,420	27,168	31,258	36,057	39,956	44,295
4600	0	Variance	0	0	0	(1,025)	(1,916)	(3,187)	(3,805)	(3,835)	(3,330)	(2,067)	(1,804)	(758)
4600	0	Variance %	0.0%	0.0%	0.0%	-6.5%	-9.8%	-13.6%	-14.0%	-12.4%	-9.6%	-5.4%	-4.3%	-1.7%
4600	2	Plan	334	605	878	1,015	1,243	1,496	1,760	2,012	2,266	2,530	2,783	3,037
4600	2	Actual	334	605	878	1,177	1,345	1,484	1,578	1,658	1,731	1,820	2,038	2,253
4600	2	Variance	0	0	0	162	102	(12)	(182)	(354)	(535)	(710)	(745)	(784)
4600	2	Variance %	0.0%	0.0%	0.0%	16.0%	8.2%	-0.8%	-10.3%	-17.6%	-23.6%	-28.1%	-26.8%	-25.8%
4600	3	Plan	4,312	8,421	12,203	19,562	24,022	29,206	34,422	39,101	44,304	49,519	54,469	59,452
4600	3	Actual	4,312	8,421	12,203	16,224	20,511	24,959	29,389	34,494	39,040	43,604	48,780	53,958
4600	3	Variance	0	0	0	(3,338)	(3,511)	(4,247)	(5,033)	(4,607)	(5,264)	(5,915)	(5,689)	(5,494)
4600	3	Variance %	0.0%	0.0%	0.0%	-17.1%	-14.6%	-14.5%	-14.6%	-11.8%	-11.9%	-11.9%	-10.4%	-9.2%
4600	4	Plan	2,763	5,713	8,129	12,365	15,333	18,494	21,671	24,888	27,994	31,177	34,453	38,184
4600	4	Actual	2,763	5,713	8,129	10,773	13,438	15,868	18,526	21,689	25,237	29,080	32,538	35,850
4600	4	Variance	0	0	0	(1,592)	(1,895)	(2,626)	(3,145)	(3,199)	(2,757)	(2,097)	(1,915)	(2,334)
4600	4	Variance %	0.0%	0.0%	0.0%	-12.9%	-12.4%	-14.2%	-14.5%	-12.9%	-9.8%	-6.7%	-5.6%	-6.1%
4600	5	Plan	728	1,515	2,019	2,748	3,369	4,059	4,781	5,467	6,156	6,877	7,563	8,249
4600	5	Actual	728	1,515	2,019	2,730	3,414	4,016	4,541	5,015	5,429	5,917	6,513	7,140
4600	5	Variance	0	0	0	(18)	45	(43)	(240)	(452)	(727)	(960)	(1,050)	(1,109)
4600	5	Variance %	0.0%	0.0%	0.0%	-0.7%	1.3%	-1.1%	-5.0%	-8.3%	-11.8%	-14.0%	-13.9%	-13.4%
4600	O/U	Over/Under Applied Plan	(930)	(2,807)	(1,702)	0	0	0	0	0	0	0	0	0
4600	O/U	Actual	(930)	(2,807)	(1,702)	(730)	(1,739)	3,394	7,378	7,038	5,651	4,188	1,186	(2,596)
4600	O/U	Variance	0	0	0	(730)	(1,739)	3,394	7,378	7,038	5,651	4,188	1,186	(2,596)
4600	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
		An overapplied amount should be negative, and an underapplied amount should be positive.												
4600	Total	Plan	11,647	21,299	32,761	51,507	63,552	76,686	89,859	102,471	115,308	128,227	141,028	153,975
4600	Total	Actual	11,647	21,299	32,761	44,965	54,638	69,965	84,832	97,062	108,345	120,666	131,011	140,900
4600	Total	Variance	0	0	0	(6,542)	(8,914)	(6,721)	(5,027)	(5,409)	(6,963)	(7,561)	(10,017)	(13,075)
4600	Total	Variance %	0.0%	0.0%	0.0%	-12.7%	-14.0%	-8.8%	-5.6%	-5.3%	-6.0%	-5.9%	-7.1%	-8.5%
		Total Actual Production Expense should balance to DBC 4600 on DONIBIS.												

NADEP CON

FY 2003 of the FY 2004/2005 NWC iennial Budget Phasing Plan

DBC	PGM	NADEP CON	Oct-02	Nov-02	Dec-02		Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au	Sep-03
DBC	PGM	GENERAL EXPENSE ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
4700	0	Plan	1,915	3,380	4,731	5,698	7,068	8,489	9,871	11,250	12,467	13,648	14,734	15,765
4700	0	Actual	1,915	3,380	4,731	5,999	7,000	7,941	9,160	10,634	12,111	13,838	15,402	17,121
4700	0	Variance	0	0	0	301	(68)	(548)	(711)	(616)	(356)	190	668	1,356
4700	0	Variance %	0.0%	0.0%	0.0%	5.3%	-1.0%	-6.5%	-7.2%	-5.5%	-2.9%	1.4%	4.5%	8.6%
4700	2	Plan	58	102	142	155	188	224	263	300	336	376	412	457
4700	2	Actual	58	102	142	181	218	258	303	362	414	470	528	585
4700	2	Variance	0	0	0	26	30	34	40	62	78	94	116	128
4700	2	Variance %	0.0%	0.0%	0.0%	16.5%	16.0%	15.2%	15.2%	20.7%	23.2%	25.0%	28.0%	28.0%
4700	3	Plan	1,364	2,611	3,653	4,687	5,698	6,897	8,117	9,177	10,387	11,606	12,748	13,909
4700	3	Actual	1,364	2,611	3,653	4,607	5,543	6,576	7,824	9,415	10,797	12,175	13,646	15,093
4700	3	Variance	0	0	0	(80)	(155)	(321)	(293)	238	410	569	898	1,184
4700	3	Variance %	0.0%	0.0%	0.0%	-1.7%	-2.7%	-4.7%	-3.6%	2.6%	3.9%	4.9%	7.0%	8.5%
4700	4	Plan	1,341	2,582	3,538	3,954	4,834	5,824	6,852	7,939	8,976	10,056	11,109	12,502
4700	4	Actual	1,341	2,582	3,538	4,483	5,375	6,306	7,486	8,912	10,284	11,931	13,389	14,871
4700	4	Variance	0	0	0	529	541	482	634	973	1,308	1,875	2,280	2,369
4700	4	Variance %	0.0%	0.0%	0.0%	13.4%	11.2%	8.3%	9.3%	12.3%	14.6%	18.6%	20.5%	18.9%
4700	5	Plan	121	241	315	332	403	483	567	646	725	810	887	967
4700	5	Actual	121	241	315	403	490	577	689	827	946	1,091	1,212	1,197
4700	5	Variance	0	0	0	71	87	94	122	181	221	281	325	230
4700	5	Variance %	0.0%	0.0%	0.0%	21.4%	21.6%	19.5%	21.5%	28.0%	30.5%	34.7%	36.6%	23.8%
4700	O/U	Over/Under Applied Plan	(1,353)	(2,211)	(4,484)	0	0	0	0	0	0	0	0	0
4700	O/U	Actual	(1,353)	(2,211)	(4,484)	(4,549)	(4,037)	(4,228)	(1,339)	(175)	394	(514)	(2,635)	8,009
4700	O/U	Variance	0	0	0	(4,549)	(4,037)	(4,228)	(1,339)	(175)	394	(514)	(2,635)	8,009
4700	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
		An overapplied amount should be negative, and an underapplied amount should be positive.												
4700	Total	Plan	3,446	6,705	7,895	14,826	18,191	21,917	25,670	29,312	32,891	36,496	39,890	43,600
4700	Total	Actual	3,446	6,705	7,895	11,124	14,589	17,430	24,123	29,975	34,945	38,991	41,542	56,874
4700	Total	Variance	0	0	0	(3,702)	(3,602)	(4,487)	(1,547)	663	2,054	2,495	1,652	13,274
4700	Total	Variance %	0.0%	0.0%	0.0%	-25.0%	-19.8%	-20.5%	-6.0%	2.3%	6.2%	6.8%	4.1%	30.4%
		Total Actual General Expense should balance to DBC 4600 on DONIBIS.												

NADEP CON

FY 2003 of the FY 2004/2005 NWC iennial Budget Phasing Plan

DBC	PGM	EP CON	Oct-02	Nov-02	Dec-02		Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au	Sep-03

DBC	PGM	OVERHEAD EXPENSE ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
OVHD	0	Plan	6,355	11,232	15,965	21,515	26,653	31,920	37,096	42,253	47,055	51,772	56,494	60,818
OVHD	0	Actual	6,355	11,232	15,965	20,791	24,669	28,185	32,580	37,802	43,369	49,895	55,358	61,416
OVHD	0	Variance	0	0	0	(724)	(1,984)	(3,735)	(4,516)	(4,451)	(3,686)	(1,877)	(1,136)	598
OVHD	0	Variance %	0.0%	0.0%	0.0%	-3.4%	-7.4%	-11.7%	-12.2%	-10.5%	-7.8%	-3.6%	-2.0%	1.0%
OVHD	2	Plan	392	707	1,020	1,170	1,431	1,720	2,023	2,312	2,602	2,906	3,195	3,494
OVHD	2	Actual	392	707	1,020	1,358	1,563	1,742	1,881	2,020	2,144	2,290	2,566	2,838
OVHD	2	Variance	0	0	0	188	132	22	(142)	(292)	(458)	(616)	(629)	(656)
OVHD	2	Variance %	0.0%	0.0%	0.0%	16.1%	9.2%	1.3%	-7.0%	-12.6%	-17.6%	-21.2%	-19.7%	-18.8%
OVHD	3	Plan	5,676	11,032	15,856	24,249	29,720	36,103	42,539	48,278	54,691	61,125	67,217	73,361
OVHD	3	Actual	5,676	11,032	15,856	20,831	26,054	31,535	37,213	43,909	49,836	55,780	62,426	69,051
OVHD	3	Variance	0	0	0	(3,418)	(3,666)	(4,568)	(5,326)	(4,369)	(4,855)	(5,345)	(4,791)	(4,310)
OVHD	3	Variance %	0.0%	0.0%	0.0%	-14.1%	-12.3%	-12.7%	-12.5%	-9.0%	-8.9%	-8.7%	-7.1%	-5.9%
OVHD	4	Plan	4,104	8,295	11,667	16,319	20,167	24,318	28,523	32,827	36,970	41,233	45,562	50,686
OVHD	4	Actual	4,104	8,295	11,667	15,256	18,813	22,174	26,012	30,601	35,521	41,011	45,927	50,721
OVHD	4	Variance	0	0	0	(1,063)	(1,354)	(2,144)	(2,511)	(2,226)	(1,449)	(222)	365	35
OVHD	4	Variance %	0.0%	0.0%	0.0%	-6.5%	-6.7%	-8.8%	-8.8%	-6.8%	-3.9%	-0.5%	0.8%	0.1%
OVHD	5	Plan	849	1,756	2,334	3,080	3,772	4,542	5,348	6,113	6,881	7,687	8,450	9,216
OVHD	5	Actual	849	1,756	2,334	3,133	3,904	4,593	5,230	5,842	6,375	7,008	7,724	8,336
OVHD	5	Variance	0	0	0	53	132	51	(118)	(271)	(506)	(679)	(726)	(880)
OVHD	5	Variance %	0.0%	0.0%	0.0%	1.7%	3.5%	1.1%	-2.2%	-4.4%	-7.3%	-8.8%	-8.6%	-9.5%
OVHD	O/U	Over/Under Applied Plan	(2,283)	(5,018)	(6,186)	0	0	0	0	0	0	0	0	0
OVHD	O/U	Actual	(2,283)	(5,018)	(6,186)	(5,279)	(5,776)	(834)	6,039	6,863	6,045	3,674	(1,449)	5,413
OVHD	O/U	Variance	0	0	0	(5,279)	(5,776)	(834)	6,039	6,863	6,045	3,674	(1,449)	5,413
OVHD	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
		An overapplied amount should be negative, and an underapplied amount should be positive.												
OVHD	Total	Plan	15,093	28,004	40,656	66,333	81,743	98,603	115,529	131,783	148,199	164,723	180,918	197,575
OVHD	Total	Actual	15,093	28,004	40,656	56,089	69,227	87,395	108,955	127,037	143,291	159,657	172,553	197,775
OVHD	Total	Variance	0	0	0	(10,244)	(12,516)	(11,208)	(6,574)	(4,746)	(4,908)	(5,066)	(8,365)	200
OVHD	Total	Variance %	0.0%	0.0%	0.0%	-15.4%	-15.3%	-11.4%	-5.7%	-3.6%	-3.3%	-3.1%	-4.6%	0.1%

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DBC	PGM	[illegible]EP CON	Oct-02	Nov-02	Dec-02	[illegible]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au[illegible]	Sep-03
DBC	PGM	PERIOD COST ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
4900	0	Plan	16,885	27,435	40,447	49,413	61,191	73,303	85,155	97,127	107,970	118,553	128,700	138,199
4900	0	Actual	16,885	27,435	40,447	51,905	64,712	76,067	88,849	101,966	116,047	130,769	143,737	158,643
4900	0	Variance	0	0	0	2,492	3,521	2,764	3,694	4,839	8,077	12,216	15,037	20,444
4900	0	Variance %	0.0%	0.0%	0.0%	5.0%	5.8%	3.8%	4.3%	5.0%	7.5%	10.3%	11.7%	14.8%
4900	2	Plan	954	1,852	2,510	3,054	3,738	4,495	5,290	6,046	6,806	7,601	8,358	9,127
4900	2	Actual	954	1,852	2,510	3,293	3,959	4,533	5,239	5,666	6,090	6,723	7,605	9,096
4900	2	Variance	0	0	0	239	221	38	(51)	(380)	(716)	(878)	(753)	(31)
4900	2	Variance %	0.0%	0.0%	0.0%	7.8%	5.9%	0.8%	-1.0%	-6.3%	-10.5%	-11.6%	-9.0%	-0.3%
4900	3	Plan	19,636	37,045	53,277	69,636	85,523	103,947	122,494	139,162	157,647	176,188	193,796	211,518
4900	3	Actual	19,636	37,045	53,277	68,785	94,178	109,812	131,018	145,841	169,795	188,002	206,737	226,594
4900	3	Variance	0	0	0	(851)	8,655	5,865	8,524	6,679	12,148	11,814	12,941	15,076
4900	3	Variance %	0.0%	0.0%	0.0%	-1.2%	10.1%	5.6%	7.0%	4.8%	7.7%	6.7%	6.7%	7.1%
4900	4	Plan	11,427	21,758	30,657	39,173	48,393	58,582	68,950	79,603	89,779	100,277	110,718	122,679
4900	4	Actual	11,427	21,758	30,657	39,411	50,464	60,880	72,069	84,233	97,188	112,355	126,274	139,311
4900	4	Variance	0	0	0	238	2,071	2,298	3,119	4,630	7,409	12,078	15,556	16,632
4900	4	Variance %	0.0%	0.0%	0.0%	0.6%	4.3%	3.9%	4.5%	5.8%	8.3%	12.0%	14.0%	13.6%
4900	5	Plan	1,021	2,117	2,820	3,944	4,817	5,789	6,809	7,772	8,744	9,765	10,726	11,688
4900	5	Actual	1,021	2,117	2,820	3,767	4,772	5,639	6,490	7,313	8,046	8,943	9,907	10,674
4900	5	Variance	0	0	0	(177)	(45)	(150)	(319)	(459)	(698)	(822)	(819)	(1,014)
4900	5	Variance %	0.0%	0.0%	0.0%	-4.5%	-0.9%	-2.6%	-4.7%	-5.9%	-8.0%	-8.4%	-7.6%	-8.7%
4900	O/U	Over/Under Applied Plan	(2,283)	(5,018)	(6,186)	0	0	0	0	0	0	0	0	0
4900	O/U	Actual	(2,283)	(5,018)	(6,186)	(5,279)	(5,776)	(834)	6,039	6,863	6,045	3,674	(1,449)	5,413
4900	O/U	Variance	0	0	0	(5,279)	(5,776)	(834)	6,039	6,863	6,045	3,674	(1,449)	5,413
4900	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
		An overapplied amount should be negative, and an underapplied amount should be positive.												
4900	Total	Plan	47,640	85,189	123,525	165,220	203,662	246,116	288,698	329,710	370,946	412,384	452,298	493,211
4900	Total	Actual	47,640	85,189	123,525	161,881	212,309	256,097	309,704	351,882	403,211	450,466	492,812	549,731
4900	Total	Variance	0	0	0	(3,339)	8,647	9,981	21,006	22,172	32,265	38,082	40,514	56,520
4900	Total	Variance %	0.0%	0.0%	0.0%	-2.0%	4.2%	4.1%	7.3%	6.7%	8.7%	9.2%	9.0%	11.5%

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DBC	PGM	[illegible]EP CON	Oct-02	Nov-02	Dec-02	[illegible]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au[illegible]	Sep-03

DBC	PGM	COST OF MANUF. FOR IN HOUSE ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
4960	0	Plan	0	0	0	0	0	0	0	0	0	0	0	0
4960	0	Actual	0	0	0	0	0	0		0	0	0	0	0
4960	0	Variance	0	0	0	0	0	0	0	0	0	0	0	0
4960	0	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4960	2	Plan	0	0	0	0	0	0	0	0	0	0	0	0
4960	2	Actual	0	0	0	0	0	0		0	0	0	0	0
4960	2	Variance	0	0	0	0	0	0	0	0	0	0	0	0
4960	2	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4960	3	Plan	0	0	0	0	0	0	0	0	0	0	0	0
4960	3	Actual	0	0	0	0	0		0	0	0	0	0	0
4960	3	Variance	0	0	0	0	0	0	0	0	0	0	0	0
4960	3	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4960	4	Plan	0	0	0	0	0	0	0	0	0	0	0	0
4960	4	Actual	0	0	0	0	0	0	0		0	0	0	0
4960	4	Variance	0	0	0	0	0	0	0	0	0	0	0	0
4960	4	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4960	5	Plan	653	1,130	1,553	0	0	0	0	0	0	0	0	0
4960	5	Actual	653	1,130	1,553	(31)	2,537	3,076	3,524	3,964	4,311	4,641	5,048	5,296
4960	5	Variance	0	0	0	(31)	2,537	3,076	3,524	3,964	4,311	4,641	5,048	5,296
4960	5	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4960	Total	Plan	653	1,130	1,553	0	0	0	0	0	0	0	0	0
4960	Total	Actual	653	1,130	1,553	(31)	2,537	3,076	3,524	3,964	4,311	4,641	5,048	5,296
4960	Total	Variance	0	0	0	(31)	2,537	3,076	3,524	3,964	4,311	4,641	5,048	5,296
4960	Total	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

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DBC	PGM	_P CON	Oct-02	Nov-02	Dec-02	J	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug	Sep-03
DBC	PGM	COST INCURRED FOR CUSTOMER ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
4970	0	Plan	16,885	27,435	40,447	49,413	61,191	73,303	85,155	97,127	107,970	118,553	128,700	138,199
4970	0	Actual	16,885	27,435	40,447	51,905	64,712	76,067	88,849	101,966	116,047	130,769	143,737	158,643
4970	0	Variance	0	0	0	2,492	3,521	2,764	3,694	4,839	8,077	12,216	15,037	20,444
4970	0	Variance %	0.0%	0.0%	0.0%	5.0%	5.8%	3.8%	4.3%	5.0%	7.5%	10.3%	11.7%	14.8%
4970	2	Plan	954	1,852	2,510	3,054	3,738	4,495	5,290	6,046	6,806	7,601	8,358	9,127
4970	2	Actual	954	1,852	2,510	3,293	3,959	4,533	5,239	5,666	6,090	6,723	7,605	9,096
4970	2	Variance	0	0	0	239	221	38	(51)	(380)	(716)	(878)	(753)	(31)
4970	2	Variance %	0.0%	0.0%	0.0%	7.8%	5.9%	0.8%	-1.0%	-6.3%	-10.5%	-11.6%	-9.0%	-0.3%
4970	3	Plan	19,636	37,045	53,277	69,636	85,523	103,947	122,494	139,162	157,647	176,188	193,796	211,518
4970	3	Actual	19,636	37,045	53,277	68,785	94,178	109,812	131,018	145,841	169,795	188,002	206,737	226,594
4970	3	Variance	0	0	0	(851)	8,655	5,865	8,524	6,679	12,148	11,814	12,941	15,076
4970	3	Variance %	0.0%	0.0%	0.0%	-1.2%	10.1%	5.6%	7.0%	4.8%	7.7%	6.7%	6.7%	7.1%
4970	4	Plan	11,427	21,758	30,657	39,173	48,393	58,582	68,950	79,603	89,779	100,277	110,718	122,679
4970	4	Actual	11,427	21,758	30,657	39,411	50,464	60,880	72,069	84,233	97,188	112,355	126,274	139,311
4970	4	Variance	0	0	0	238	2,071	2,298	3,119	4,630	7,409	12,078	15,556	16,632
4970	4	Variance %	0.0%	0.0%	0.0%	0.6%	4.3%	3.9%	4.5%	5.8%	8.3%	12.0%	14.0%	13.6%
4970	5	Plan	368	987	1,267	3,944	4,817	5,789	6,809	7,772	8,744	9,765	10,726	11,688
4970	5	Actual	368	987	1,267	3,798	2,235	2,563	2,966	3,349	3,735	4,302	4,859	5,378
4970	5	Variance	0	0	0	(146)	(2,582)	(3,226)	(3,843)	(4,423)	(5,009)	(5,463)	(5,867)	(6,310)
4970	5	Variance %	0.0%	0.0%	0.0%	-3.7%	-53.6%	-55.7%	-56.4%	-56.9%	-57.3%	-55.9%	-54.7%	-54.0%
4970	O/U	Over/Under Applied Plan	(2,283)	(5,018)	(6,186)	0	0	0	0	0	0	0	0	0
4970	O/U	Actual	(2,283)	(5,018)	(6,186)	(5,279)	(5,776)	(834)	6,039	6,863	6,045	3,674	(1,449)	5,413
4970	O/U	Variance	0	0	0	(5,279)	(5,776)	(834)	6,039	6,863	6,045	3,674	(1,449)	5,413
4970	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
		An overapplied amount should be negative, and an underapplied amount should be positive.												
4970	Total	Plan	46,987	84,059	121,972	165,220	203,662	246,116	288,698	329,710	370,946	412,384	452,298	493,211
4970	Total	Actual	46,987	84,059	121,972	161,912	209,772	253,021	306,180	347,918	398,900	445,825	487,764	544,435
4970	Total	Variance	0	0	0	(3,308)	6,110	6,905	17,482	18,208	27,954	33,441	35,466	51,224
4970	Total	Variance %	0.0%	0.0%	0.0%	-2.0%	3.0%	2.8%	6.1%	5.5%	7.5%	8.1%	7.8%	10.4%

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DBC	PGM	[illegible]EP CON	Oct-02	Nov-02	Dec-02	[illegible]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug[illegible]	Sep-03
DBC	PGM	CHANGE IN WIP ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
4980	0	Plan	(8,342)	2,712	(1,124)	256	1,005	2,485	2,601	1,592	3,631	3,910	7,651	12,597
4980	0	Actual	(8,342)	2,712	(1,124)	(3,728)	(1,855)	(2,632)	(5,407)	(10,105)	(5,398)	(3,500)	(4,576)	(416)
4980	0	Variance	0	0	0	(3,984)	(2,860)	(5,117)	(8,008)	(11,697)	(9,029)	(7,410)	(12,227)	(13,013)
4980	0	Variance %	0.0%	0.0%	0.0%	-1556.1%	-284.6%	-205.9%	-307.9%	-734.7%	-248.7%	-189.5%	-159.8%	-103.3%
4980	2	Plan	(64)	(264)	(338)	(1)	(1)	(2)	(2)	(2)	(3)	(3)	(3)	(12)
4980	2	Actual	(64)	(264)	(338)	(657)	(1,123)	(296)	141	144	144	111	155	(67)
4980	2	Variance	0	0	0	(656)	(1,122)	(294)	143	146	147	114	158	(55)
4980	2	Variance %	0.0%	0.0%	0.0%	-65550.0%	-112200.0%	-14700.0%	7150.0%	7300.0%	4884.4%	3812.3%	5266.7%	-458.3%
4980	3	Plan	(8,975)	(3,200)	13,643	1,043	1,668	2,512	1,860	646	2,962	2,549	9,965	19,124
4980	3	Actual	(8,975)	(3,200)	13,643	15,110	13,728	22,298	13,681	13,551	12,532	22,613	18,842	33,543
4980	3	Variance	0	0	0	14,067	12,060	19,786	11,821	12,905	9,570	20,064	8,877	14,419
4980	3	Variance %	0.0%	0.0%	0.0%	1348.7%	723.0%	787.7%	635.5%	1997.7%	323.1%	787.1%	89.1%	75.4%
4980	4	Plan	61	(548)	117	(1,669)	(2,167)	(2,952)	(5,919)	(4,299)	(4,842)	(5,204)	(5,845)	(7,901)
4980	4	Actual	61	(548)	117	1,066	1,210	1,589	789	559	673	(1,134)	1,037	17,417
4980	4	Variance	0	0	0	2,735	3,377	4,541	6,708	4,858	5,515	4,070	6,882	25,318
4980	4	Variance %	0.0%	0.0%	0.0%	163.9%	155.8%	153.8%	113.3%	113.0%	113.9%	78.2%	117.7%	320.4%
4980	5	Plan	(101)	(24)	29	(1,931)	(2,375)	(2,869)	(3,384)	(3,874)	(4,364)	(4,878)	(5,367)	(5,862)
4980	5	Actual	(101)	(24)	29	(2,104)	(130)	(162)	(166)	(131)	(164)	(196)	(267)	(419)
4980	5	Variance	0	0	0	(173)	2,245	2,707	3,218	3,743	4,200	4,682	5,100	5,443
4980	5	Variance %	0.0%	0.0%	0.0%	-9.0%	94.5%	94.4%	95.1%	96.6%	96.2%	96.0%	95.0%	92.9%
4980	Total	Plan	(17,421)	(1,324)	12,327	(2,302)	(1,870)	(826)	(4,844)	(5,937)	(2,616)	(3,626)	6,401	17,946
4980	Total	Actual	(17,421)	(1,324)	12,327	9,688	11,830	20,797	9,038	4,018	7,787	17,894	15,191	50,058
4980	Total	Variance	0	0	0	11,990	13,700	21,623	13,882	9,955	10,403	21,520	8,790	32,112
4980	Total	Variance %	0.0%	0.0%	0.0%	520.9%	732.6%	2617.8%	286.6%	167.7%	397.7%	593.5%	137.3%	178.9%

Change in WIP should reflect the same sign as the DONIBIS. If WIP is increasing over the year, the value should be negative, and positive if decreasing. Beginning WIP balance equates to

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DBC	PGM	NADEP CON	Oct-02	Nov-02	Dec-02	[illegible]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug[illegible]	Sep-03
DBC	**PGM**	**COST OF SALES ($K)**	**Oct-02**	**Nov-02**	**Dec-02**	**Jan-03**	**Feb-03**	**Mar-03**	**Apr-03**	**May-03**	**Jun-03**	**Jul-02**	**Aug-03**	**Sep-03**
4990	0	Plan	8,543	30,147	39,323	49,669	62,196	75,788	87,756	98,719	111,601	122,463	136,351	150,796
4990	0	Actual	8,543	30,147	39,323	48,177	62,857	73,435	83,442	91,861	110,649	127,269	139,161	158,227
4990	0	Variance	0	0	0	(1,492)	661	(2,353)	(4,314)	(6,858)	(952)	4,806	2,810	7,431
4990	0	Variance %	0.0%	0.0%	0.0%	-3.0%	1.1%	-3.1%	-4.9%	-6.9%	-0.9%	3.9%	2.1%	4.9%
4990	2	Plan	890	1,588	2,172	3,053	3,737	4,493	5,288	6,044	6,803	7,598	8,355	9,115
4990	2	Actual	890	1,588	2,172	2,636	2,836	4,237	5,380	5,810	6,233	6,834	7,760	9,029
4990	2	Variance	0	0	0	(417)	(901)	(256)	92	(234)	(570)	(764)	(595)	(86)
4990	2	Variance %	0.0%	0.0%	0.0%	-13.7%	-24.1%	-5.7%	1.7%	-3.9%	-8.4%	-10.1%	-7.1%	-0.9%
4990	3	Plan	10,661	33,845	66,920	70,679	87,191	106,459	124,354	139,808	160,609	178,737	203,761	230,642
4990	3	Actual	10,661	33,845	66,920	83,895	107,906	132,110	144,699	159,392	182,328	210,615	225,579	260,137
4990	3	Variance	0	0	0	13,216	20,715	25,651	20,345	19,584	21,719	31,878	21,818	29,495
4990	3	Variance %	0.0%	0.0%	0.0%	18.7%	23.8%	24.1%	16.4%	14.0%	13.5%	17.8%	10.7%	12.8%
4990	4	Plan	11,488	21,210	30,774	37,504	46,226	55,630	63,031	75,304	84,937	95,073	104,873	114,778
4990	4	Actual	11,488	21,210	30,774	40,477	51,673	62,469	72,858	84,792	97,861	111,221	127,311	156,728
4990	4	Variance	0	0	0	2,973	5,447	6,839	9,827	9,488	12,924	16,148	22,438	41,950
4990	4	Variance %	0.0%	0.0%	0.0%	7.9%	11.8%	12.3%	15.6%	12.6%	15.2%	17.0%	21.4%	36.5%
4990	5	Plan	267	963	1,296	2,013	2,442	2,920	3,425	3,898	4,380	4,887	5,359	5,826
4990	5	Actual	267	963	1,296	1,694	2,105	2,401	2,800	3,218	3,571	4,106	4,592	4,959
4990	5	Variance	0	0	0	(319)	(337)	(519)	(625)	(680)	(809)	(781)	(767)	(867)
4990	5	Variance %	0.0%	0.0%	0.0%	-15.9%	-13.8%	-17.8%	-18.2%	-17.4%	-18.5%	-16.0%	-14.3%	-14.9%
4990	O/U	Over/Under Applied Plan	(2,283)	(5,018)	(6,186)	0	0	0	0	0	0	0	0	0
4990	O/U	Actual	(2,283)	(5,018)	(6,186)	(5,279)	(5,776)	(834)	6,039	6,863	6,045	3,674	(1,449)	5,413
4990	O/U	Variance	0	0	0	(5,279)	(5,776)	(834)	6,039	6,863	6,045	3,674	(1,449)	5,413
4990	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
		An overapplied amount should be negative, and an underapplied amount should be positive.												
4990	Total	Plan	29,566	82,735	134,299	162,918	201,792	245,290	283,854	323,773	368,330	408,758	458,699	511,157
4990	Total	Actual	29,566	82,735	134,299	171,600	221,601	273,818	315,218	351,936	406,687	463,719	502,955	594,493
4990	Total	Variance	0	0	0	8,682	19,809	28,528	31,364	28,163	38,357	54,961	44,256	83,336
4990	Total	Variance %	0.0%	0.0%	0.0%	5.3%	9.8%	11.6%	11.0%	8.7%	10.4%	13.4%	9.6%	16.3%

Programs: 0 = Aircraft, 2 = Engines, 3 = Components, 4 = Other Support, 5 = Manufacturing

NADEP CON

FY 2003 of the FY 2004/2005 NWCF [illegible] ennial Budget Phasing Plan

DBC	PGM	[illegible] P CON	Oct-02	Nov-02	Dec-02	[illegible]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug [illegible]	Sep-03
DBC	PGM	REVENUE LESS EXPENSE ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
5000	0	Plan	(916)	(4,901)	(4,908)	8,810	10,693	10,749	11,890	15,481	14,684	15,876	16,055	15,733
5000	0	Actual	(916)	(4,901)	(4,908)	(4,201)	(6,167)	(6,699)	(6,681)	(6,741)	36,224	33,441	32,226	52,620
5000	0	Variance	0	0	0	(13,011)	(16,860)	(17,448)	(18,571)	(22,222)	21,540	17,565	16,171	36,887
5000	0	Variance %	0.0%	0.0%	0.0%	-147.7%	-157.7%	-162.3%	-156.2%	-143.5%	146.7%	110.6%	100.7%	234.5%
5000	2	Plan	(69)	(209)	(336)	119	161	207	253	300	343	389	434	477
5000	2	Actual	(69)	(209)	(336)	(222)	(262)	(147)	(607)	(611)	(581)	(579)	(127)	(160)
5000	2	Variance	0	0	0	(341)	(423)	(354)	(860)	(911)	(924)	(968)	(561)	(637)
5000	2	Variance %	0.0%	0.0%	0.0%	-286.9%	-262.7%	-171.0%	-339.9%	-303.7%	-269.4%	-248.8%	-129.3%	-133.5%
5000	3	Plan	(930)	(11,692)	(6,766)	7,062	7,947	6,007	5,304	8,163	5,976	6,699	6,427	5,681
5000	3	Actual	(930)	(11,692)	(6,766)	(7,905)	(7,027)	(4,589)	(3,988)	(4,281)	(6,292)	(4,555)	(4,557)	(6,379)
5000	3	Variance	0	0	0	(14,967)	(14,974)	(10,596)	(9,292)	(12,444)	(12,268)	(11,254)	(10,984)	(12,060)
5000	3	Variance %	0.0%	0.0%	0.0%	-211.9%	-188.4%	-176.4%	-175.2%	-152.4%	-205.3%	-168.0%	-170.9%	-212.3%
5000	4	Plan	(1,736)	(1,584)	(1,786)	2,434	3,891	5,437	9,263	8,577	10,100	11,661	13,260	14,775
5000	4	Actual	(1,736)	(1,584)	(1,786)	(1,389)	(384)	792	1,942	2,285	1,806	1,747	807	108
5000	4	Variance	0	0	0	(3,823)	(4,275)	(4,645)	(7,321)	(6,292)	(8,294)	(9,914)	(12,453)	(14,667)
5000	4	Variance %	0.0%	0.0%	0.0%	-157.1%	-109.9%	-85.4%	-79.0%	-73.4%	-82.1%	-85.0%	-93.9%	-99.3%
5000	5	Plan	(67)	(139)	(74)	(89)	(78)	(69)	(64)	(51)	(46)	(43)	(29)	(9)
5000	5	Actual	(67)	(139)	(74)	(92)	(91)	(68)	(14)	44	92	203	211	234
5000	5	Variance	0	0	0	(3)	(13)	1	50	95	138	246	240	243
5000	5	Variance %	0.0%	0.0%	0.0%	-3.3%	-16.7%	1.4%	78.1%	186.3%	300.4%	571.7%	829.1%	2699.3%
5000	O/U	Over/Under Applied Plan	2,283	5,018	6,186	0	0	0	0	0	0	0	0	0
5000	O/U	Actual	2,283	5,018	6,186	5,279	5,776	834	(6,039)	(6,863)	(6,045)	(3,674)	1,449	(5,413)
5000	O/U	Variance	0	0	0	5,279	5,776	834	(6,039)	(6,863)	(6,045)	(3,674)	1,449	(5,413)
5000	O/U	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
5000	Total	Plan	(1,435)	(13,507)	(7,684)	18,336	22,614	22,331	26,646	32,470	31,057	34,582	36,147	36,657
5000	Total	Actual	(1,435)	(13,507)	(7,684)	(8,531)	(8,155)	(9,877)	(15,387)	(16,167)	25,205	26,583	30,009	41,011
5000	Total	Variance	0	0	0	(26,867)	(30,769)	(32,208)	(42,033)	(48,637)	(5,852)	(7,999)	(6,138)	4,354
5000	Total	Variance %	0.0%	0.0%	0.0%	-146.5%	-136.1%	-144.2%	-157.7%	-149.8%	-18.8%	-23.1%	-17.0%	11.9%

NADEP CON

FY 2003 of the FY 2004/2005 NWC [illegible] [illegible]ennial Budget Phasing Plan

DBC	PGM	[illegible]EP CON	Oct-02	Nov-02	Dec-02	[illegible]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au[illegible]	Sep-03
DBC	PGM	SURCHARGES ($K)	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
4200	0	Plan	21	61	88	0	0	0	0	0	0	0	0	0
4200	0	Actual	21	61	88	85	123	133	139	147	159	130	133	142
4200	0	Variance	0	0	0	85	123	133	139	147	159	130	133	142
4200	0	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4200	2	Plan	2	2	4	0	0	0	0	0	0	0	0	0
4200	2	Actual	2	2	4	5	5	5	5	5	5	5	5	5
4200	2	Variance	0	0	0	5	5	5	5	5	5	5	5	5
4200	2	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4200	3	Plan	4	46	105	0	0	0	0	0	0	0	0	0
4200	3	Actual	4	46	105	154	154	183	144	166	178	301	318	344
4200	3	Variance	0	0	0	154	154	183	144	166	178	301	318	344
4200	3	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4200	4	Plan	43	69	96	0	0	0	0	0	0	0	0	0
4200	4	Actual	43	69	96	101	107	115	121	125	129	121	130	129
4200	4	Variance	0	(0)	0	101	107	115	121	125	129	121	130	129
4200	4	Variance %	0.0%	-0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4200	5	Plan	0	8	7	0	0	0	0	0	0	0	0	0
4200	5	Actual	0	8	7	2	9	9	9	9	9	2	2	2
4200	5	Variance	0	0	0	2	9	9	9	9	9	2	2	2
4200	5	Variance %	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
4200	Total	Plan	70	186	300	0	0	0	0	0	0	0	0	0
4200	Total	Actual	70	186	300	347	398	445	418	452	480	559	588	622
4200	Total	Variance	0	(0)	0	347	398	445	418	452	480	559	588	622
4200	Total	Variance %	0.0%	-0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Surcharges should be reflected as positive values.

DBC PGM CARRYOVER ($K)	9/30/02 CON Budget	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
FY 2002 EOY NFA	###	187,311	187,311	187,311	187,311	187,311	187,311	187,311	187,311	187,311	187,311	187,311	187,311
9800 New Orders Plan		63,931	110,853	139,366	224,781	282,388	324,836	380,980	408,156	443,139	473,080	492,256	514,083
3000 Revenue Plan		(28,131)	(69,228)	(126,615)	(181,254)	(224,406)	(267,621)	(310,500)	(356,243)	(399,387)	(443,340)	(494,846)	(547,814)
4980 Change WIP Plan		(17,421)	(1,324)	12,327	(2,302)	(1,870)	(826)	(4,844)	(5,937)	(2,616)	(3,626)	6,401	17,946
9902 NFA Phased	###	205,690	227,612	212,389	228,536	243,423	243,700	252,947	233,287	228,447	213,425	191,122	171,526
Contr Liabilities Phased	0	29,614	37,180	27,485	26,717	52,860	32,446	31,842	34,177	34,298	32,249	29,827	30,196
Net Carryover Plan	###	176,076	190,432	184,904	201,819	190,563	211,254	221,105	199,110	194,149	181,176	161,295	141,330
C/O Exceptions Plan	0	24,760	23,797	23,119	18,355	16,358	16,840	15,148	14,730	13,698	15,431	13,457	25,946
Adjusted C/O Plan	###	151,316	166,635	161,785	183,464	174,205	194,414	205,957	184,380	180,451	165,745	147,838	115,384

Phase Contractual Liabilities & Carryover Exceptions to phase Adjusted Carryover. 30 Sep 02 equates to the CON Budget.
Plans for Orders, Revenue, Change in WIP are from above.
Contractual Liabilities equates to Contractual Liabilities on Column 5, Line FF 0000 of the SSR.
Carryover Exceptions equals the sum of All Other Net Available (Column C2 of the SSR) for the following funds: FMS, BRAC, Other Fed Non-DoD, & Non-Fed.
Adjusted Carryover Exceptions equates to Line GG, Column (5) All Other Carryover.

		Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
9902	Net Funds Available Plan	205,689	227,612	212,387	228,536	243,423	243,700	252,947	233,287	228,447	213,425	191,122	171,526
9902	Actual	205,689	227,612	212,387	265,385	264,578	251,541	264,788	268,837	249,850	251,935	228,705	225,598
9902	Variance	0	0	0	36,849	21,155	7,841	11,841	35,550	21,403	38,510	37,583	54,072
9902	Variance Percent	0.0%	0.0%	0.0%	16.1%	8.7%	3.2%	4.7%	15.2%	9.4%	18.0%	19.7%	31.5%
Cont Oblig	Contract Obligations Plan	29,614	37,180	27,485	26,717	52,860	32,446	31,842	34,177	34,298	32,249	29,827	30,196
Cont Oblig	Actual	29,614	37,180	27,485	30,564	30,765	31,088	29,805	30,408	28,461	55,391	26,856	24,611
Cont Oblig	Variance	0	0	0	3,847	(22,095)	(1,358)	(2,037)	(3,769)	(5,837)	23,142	(2,971)	(5,585)
Cont Oblig	Variance Percent	0.0%	0.0%	0.0%	14.4%	-41.8%	-4.2%	-6.4%	-11.0%	-17.0%	71.8%	-10.0%	-18.5%
CO Exc	Carryover Exceptions Plan	24,760	23,797	23,119	18,355	16,358	16,840	15,148	14,730	13,698	15,431	13,457	25,946
CO Exc	Actual	24,760	23,797	23,119	24,715	24,231	25,188	25,966	25,620	25,647	25,044	24,091	23,993
CO Exc	Variance	0	0	0	6,360	7,873	8,348	10,818	10,890	11,949	9,613	10,634	(1,953)
CO Exc	Variance Percent	0.0%	0.0%	0.0%	34.6%	48.1%	49.6%	71.4%	73.9%	87.2%	62.3%	79.0%	-7.5%
Adj CO	Adjusted Carryover Plan	151,315	166,635	161,783	183,464	174,205	194,414	205,957	184,380	180,451	165,745	147,838	115,384
Adj CO	Actual	151,315	166,635	161,783	210,106	209,582	195,265	209,017	212,809	195,742	171,500	177,758	176,994
Adj CO	Variance	0	0	0	26,642	35,377	851	3,060	28,429	15,291	5,755	29,920	61,610
Adj CO	Variance Percent	0.0%	0.0%	0.0%	14.5%	20.3%	0.4%	1.5%	15.4%	8.5%	3.5%	20.2%	53.4%

NADEP CON

FY 2003 of the FY 2004/2005 NW[illegible] [illegible]iennial Budget Phasing Plan

DBC	PGM	[illegible]EP CON	Oct-02	Nov-02	Dec-02	[illegible]	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au[illegible]	Sep-03
DBC	PGM	**Cumulative Treasury Cash ($K)**	**Oct-02**	**Nov-02**	**Dec-02**	**Jan-03**	**Feb-03**	**Mar-03**	**Apr-03**	**May-03**	**Jun-03**	**Jul-02**	**Aug-03**	**Sep-03**
		Cash Collections												
1112		Cash Collections Plan	12,767	64,802	88,366	135,070	178,527	225,748	268,983	314,207	360,640	402,731	449,992	503,886
1112		Cash Collections Actual	12,767	64,802	88,366	148,394	189,257	236,473	277,008	313,088	353,456	450,470	472,572	602,947
1112		Variance	0	0	0	13,324	10,730	10,725	8,025	(1,119)	(7,184)	47,739	22,580	99,061
1112		Pct. Variance	0.0%	0.0%	0.0%	9.9%	6.0%	4.8%	3.0%	-0.4%	-2.0%	11.9%	5.0%	19.7%
		Cash Disbursements												
1141		Cash Disbursements Plan	41,924	80,017	124,696	172,036	205,287	242,865	273,398	306,927	344,811	378,611	422,709	468,191
1141		Cash Disbursements Actual	41,924	80,017	124,696	184,188	229,460	287,462	324,446	382,174	429,620	463,214	522,414	567,379
1141		Variance	0	0	0	12,152	24,173	44,597	51,048	75,247	84,809	84,603	99,705	99,188
1141		Pct. Variance	0.0%	0.0%	0.0%	7.1%	11.8%	18.4%	18.7%	24.5%	24.6%	22.3%	23.6%	21.2%
1100		**Net Cash Plan**	(29,157)	(15,215)	(36,330)	(36,966)	(26,760)	(17,117)	(4,415)	7,280	15,829	24,120	27,283	35,695
1100		Net Cash Actual	(29,157)	(15,215)	(36,330)	(35,794)	(40,203)	(50,989)	(47,438)	(69,086)	(76,164)	(12,744)	(49,842)	35,568
1100		Variance	0	0	0	1,172	(13,443)	(33,872)	(43,023)	(76,366)	(91,993)	(36,864)	(77,125)	(127)
1100		Pct. Variance	0.0%	0.0%	0.0%	3.2%	-50.2%	-197.9%	-974.5%	-1049.0%	-581.2%	-152.8%	-282.7%	-0.4%

NADEP CON

FY 2003 of the FY 2004/2005 NWC iennial Budget Phasing Plan

DBC	PGM	NADEP CON	Oct-02	Nov-02	Dec-02		Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Au	Sep-03

DBC	PGM	Cumulative Unit Cost	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-02	Aug-03	Sep-03
	0	**Unit Cost Direct Plan**	$72.31	$61.91	$64.67	$60.38	$60.97	$59.67	$58.59	$57.27	$56.78	$56.25	$55.49	$54.09
	0	Actual	$72.31	$61.91	$64.67	$61.45	$64.60	$65.88	$66.70	$67.22	$68.25	$67.75	$67.47	$67.61
	0	Variance	$0.00	$0.00	$0.00	$1.07	$3.63	$6.21	$8.11	$9.95	$11.47	$11.50	$11.98	$13.52
	0	Variance Percent	0.0%	0.0%	0.0%	1.8%	6.0%	10.4%	13.8%	17.4%	20.2%	20.4%	21.6%	25.0%
	2	**Unit Cost Direct Plan**	$127.24	$144.85	$129.97	$124.64	$122.85	$121.17	$122.98	$121.68	$122.38	$122.03	$121.21	$122.99
	2	Actual	$127.24	$144.85	$129.97	$125.80	$122.49	$115.60	$118.02	$111.13	$107.49	$108.36	$111.52	$126.51
	2	Variance	$0.00	$0.00	$0.00	$1.16	($0.36)	($5.57)	($4.96)	($10.55)	($14.89)	($13.67)	($9.69)	$3.52
	2	Variance Percent	0.0%	0.0%	0.0%	0.9%	-0.3%	-4.6%	-4.0%	-8.7%	-12.2%	-11.2%	-8.0%	2.9%
	3	**Unit Cost Direct Plan**	$134.60	$128.05	$127.05	$112.22	$108.64	$105.72	$108.17	$104.00	$104.33	$105.91	$105.21	$106.09
	3	Actual	$134.60	$128.05	$127.05	$122.49	$136.88	$127.30	$127.90	$119.62	$125.60	$124.99	$123.60	$123.47
	3	Variance	$0.00	$0.00	$0.00	$10.27	$28.24	$21.58	$19.73	$15.62	$21.27	$19.08	$18.39	$17.38
	3	Variance Percent	0.0%	0.0%	0.0%	9.2%	26.0%	20.4%	18.2%	15.0%	20.4%	18.0%	17.5%	16.4%
	4	**Unit Cost Direct Plan**	$71.95	$67.30	$67.00	$66.20	$65.57	$64.66	$65.05	$63.95	$64.45	$64.27	$63.33	$63.87
	4	Actual	$71.95	$67.30	$67.00	$63.64	$65.70	$66.05	$65.99	$66.68	$68.01	$69.42	$70.71	$71.05
	4	Variance	$0.00	$0.00	$0.00	($2.56)	$0.13	$1.39	$0.94	$2.73	$3.56	$5.15	$7.38	$7.18
	4	Variance Percent	0.0%	0.0%	0.0%	-3.9%	0.2%	2.1%	1.4%	4.3%	5.5%	8.0%	11.7%	11.2%
	5	**Unit Cost Direct Plan**	$18.66	$19.25	$19.29	$28.60	$28.13	$27.91	$27.90	$26.73	$27.04	$27.24	$26.52	$25.58
	5	Actual	$18.66	$19.25	$19.29	$18.62	$19.76	$19.44	$19.55	$19.66	$19.97	$20.48	$21.10	$24.96
	5	Variance	$0.00	$0.00	$0.00	($9.98)	($8.37)	($8.47)	($8.35)	($7.07)	($7.07)	($6.76)	($5.42)	($0.62)
	5	Variance Percent	0.0%	0.0%	0.0%	-34.9%	-29.8%	-30.3%	-29.9%	-26.4%	-26.1%	-24.8%	-20.4%	-2.4%
	Direct	**Unit Cost Direct Plan**	$89.23	$82.69	$83.44	$78.66	$77.83	$76.32	$76.63	$74.51	$74.69	$74.88	$74.12	$73.86
	Direct	Actual	$89.23	$82.69	$83.44	$79.73	$86.05	$84.11	$84.78	$82.70	$85.30	$85.16	$85.12	$85.76
	Direct	Variance	$0.00	$0.00	$0.00	$1.07	$8.22	$7.79	$8.15	$8.19	$10.61	$10.28	$11.00	$11.90
	Direct	Variance Percent	0.0%	0.0%	0.0%	1.4%	10.6%	10.2%	10.6%	11.0%	14.2%	13.7%	14.8%	16.1%
	Ovhd	**Unit Cost Indirect Plan**	$41.38	$40.49	$40.93	$52.77	$52.18	$51.02	$51.12	$49.61	$49.69	$49.81	$49.41	$49.36
	Ovhd	Actual	$41.38	$40.49	$40.93	$42.27	$41.63	$43.57	$46.01	$46.73	$47.03	$46.76	$45.86	$48.19
	Ovhd	Variance	$0.00	$0.00	$0.00	($10.50)	($10.55)	($7.45)	($5.11)	($2.88)	($2.66)	($3.05)	($3.55)	($1.17)
	Ovhd	Variance Percent	0.0%	0.0%	0.0%	-19.9%	-20.2%	-14.6%	-10.0%	-5.8%	-5.4%	-6.1%	-7.2%	-2.4%
	Total	**Total Unit Cost Plan**	$130.61	$123.18	$124.37	$131.43	$130.01	$127.34	$127.76	$124.12	$124.38	$124.69	$123.53	$123.23
	Total	Actual	$130.61	$123.18	$124.37	$122.01	$127.68	$127.69	$130.79	$129.43	$132.33	$131.92	$130.98	$133.95
	Total	Variance	$0.00	$0.00	$0.00	($9.42)	($2.33)	$0.35	$3.03	$5.31	$7.95	$7.23	$7.45	$10.72
	Total	Variance Percent	0.0%	0.0%	0.0%	-7.2%	-1.8%	0.3%	2.4%	4.3%	6.4%	5.8%	6.0%	8.7%

NAVAIR

Naval Air Depot North Island

COMMAND OVERVIEW

Honorable Anthony J. Principi

Capt. William T. Trainer, USN

Commanding Officer

NAVAL AIR DEPOT

N1-15

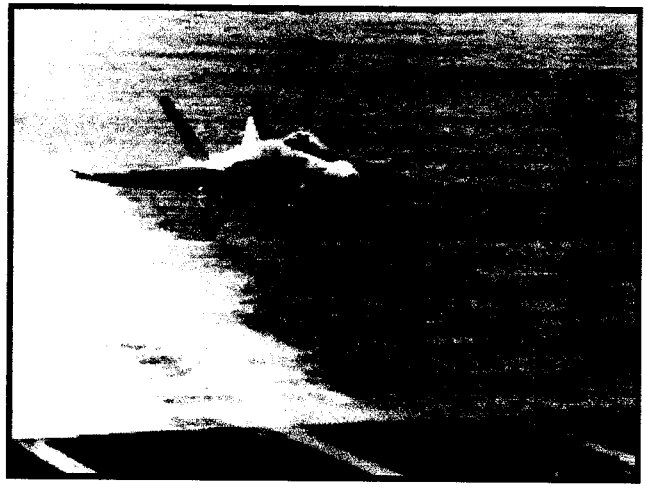
NADEP North Island Welcomes The Hon. Anthony J. Principi and BRAC Commission Staff

NADEPNI Visit Schedule & Agenda

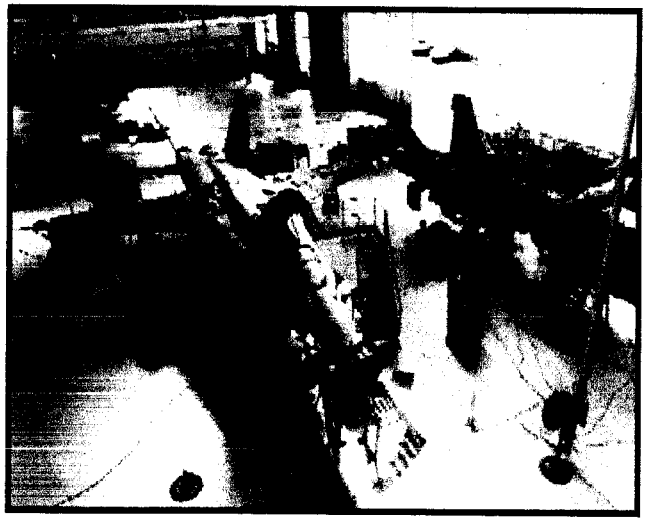
Wednesday June 8, 2005

– 1330	BRAC Chairman Principi, RADM Betancourt, Staff Arrive
– 1330-1430	In-Brief/Command Presentation-Capt. Trainer
– 1430-1530	NADEPNI Facility Tour
– 1530-1545	Closing Discussions
– 1545	Visit Conclusion

NAVAIR Depots
Providing
Worldwide Warfighter Support

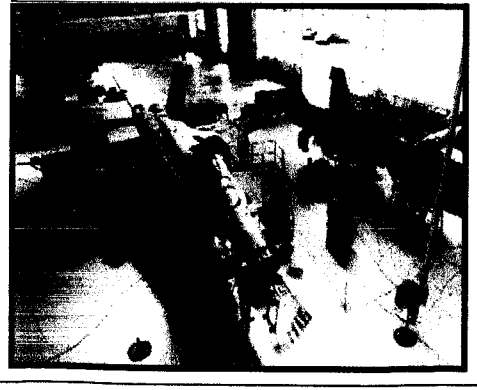


- **In Times of Conflict**
  - *Force-Multiplier*
  - *Operationally Ready*
  - *No Contract Required*



- **In Times of Peace**
  - *"Ready and Controlled" source*
  - *"Honest Broker" to Industry*
  - *Last Source of Repair*

Present Naval Aircraft Maintenance Levels



- Organizational (O-Level)
  - Squadron level
  - Servicing
  - Replace parts
- Intermediate Level (I-Level)
  - Component repair
  - Afloat and ashore
- Depot level (D-Level)
  - Overhaul
  - Rework

=FRC

NAVAIR

Naval Aviation is Unique !

COMPARATIVE SCALING

USS RONALD REAGAN (CVN-76)
OVERLAID ON TYPICAL AIRFIELD RUNWAY
(12,000 FT.X150 FT)

Top Speed:	30 kts
Length:	1092 ft
Flt Deck Area:	4.5 acres
4 Catapults:	0-150 kts in 3 Sec
3 Arresting cables:	150-0 kts in 400 ft
Crew:	Approx 6000
Life expectancy:	50 years

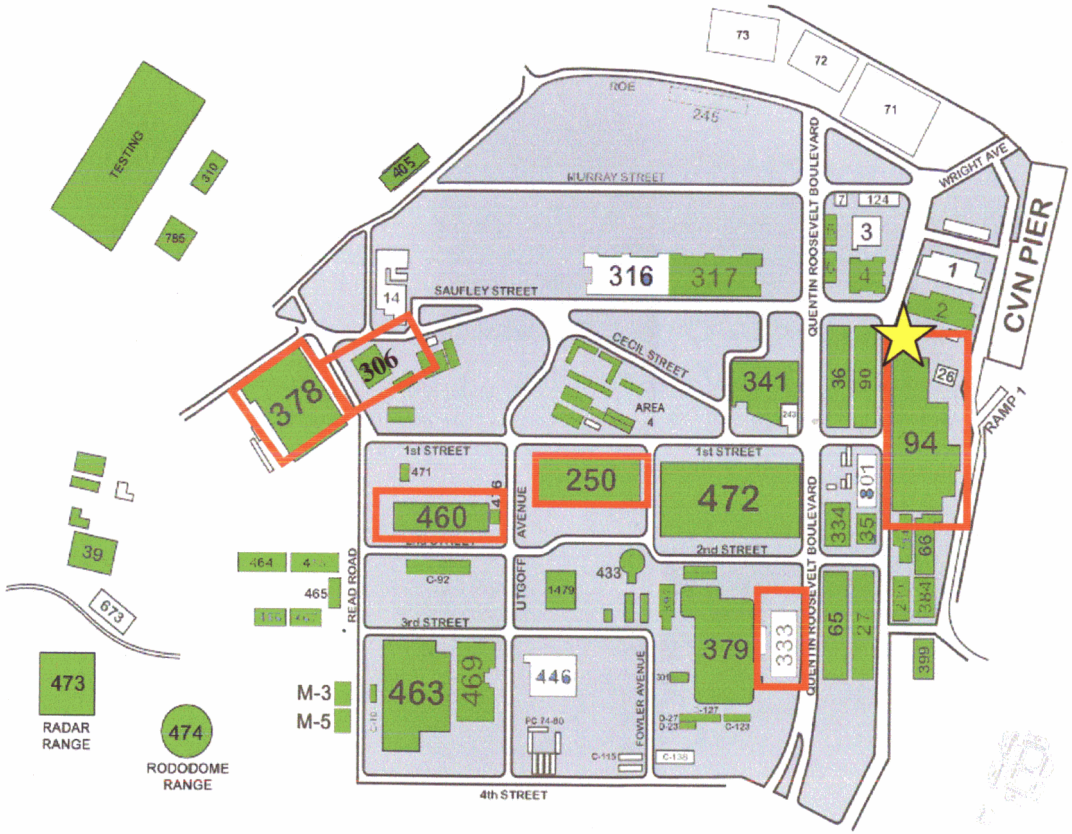
NAVAIR Depot North Island

A Major Aerospace Complex

- $604 million annual revenue
- $247 million annual payroll
- The largest aerospace employer in San Diego county
- High powered and high return synergies !

* FY'04 Actuals

NAVAIR Depot North Island



NADEP North Island

Facilities Map

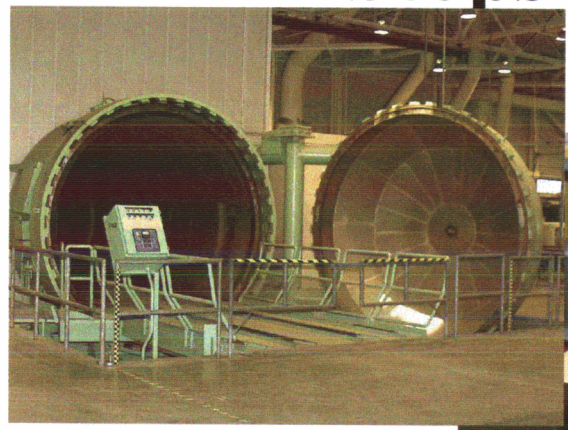
By the numbers…

- 71 Buildings
- 2.3M Square Feet
- 358 Acres
- 33K Equipment Items
- $1.4 Billion Replacement Value of Facilities and Equipment

= Anticipated Tour Stops

NAVAIR

NADEPNI Tour Stops

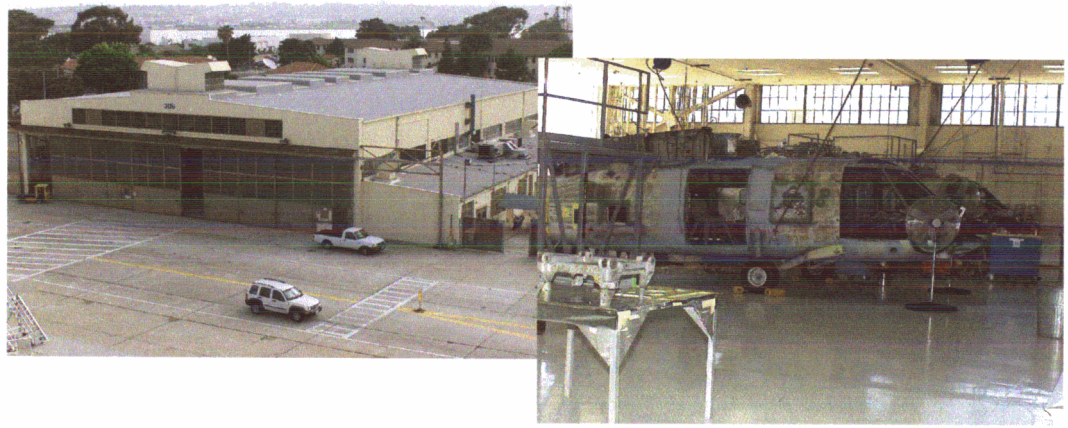


- Stop 1- Bldg 250
  - Composites
  - Autoclave
  - Components briefing

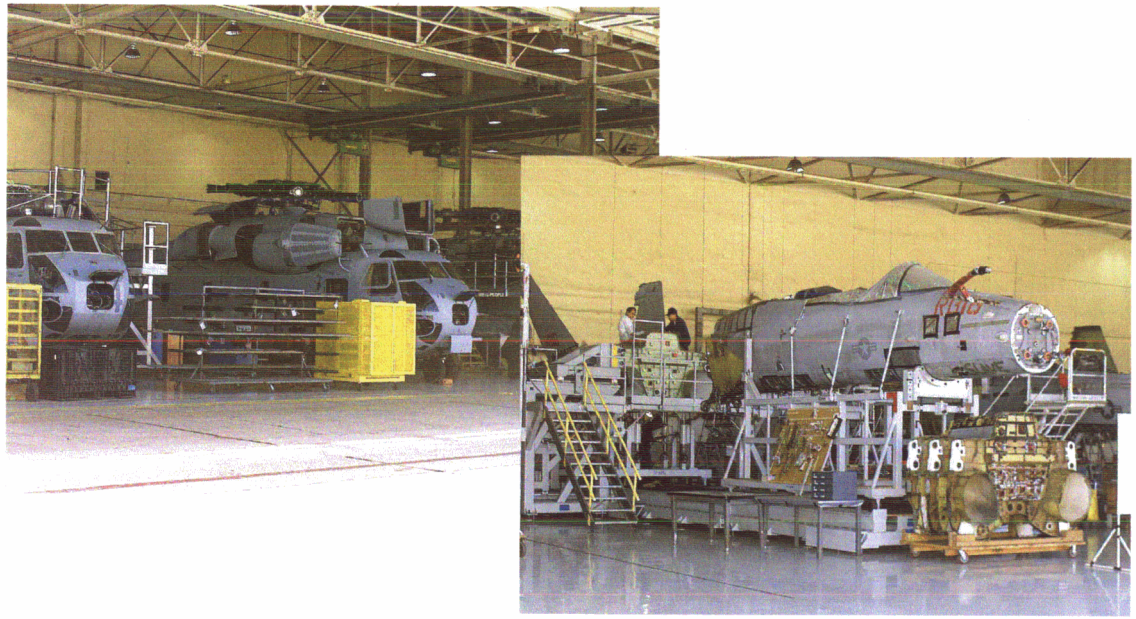
- Stop 2- Bldg 460
  - E-2 Hawkeye
  - C-2 Greyhound

NADEPNI Tour Stops

- Stop 3- Bldg 306
  - Multi-line H-60's
  - FST Interface



- Stop 4- Bldg 378
  - H-53's
  - Center Barrel Program



NADEPNI Tour Stops

- Stop 5- Bldg 333
  - AIMD Power Plants

- Stop 6- Bldg 94
  - F/A-18 Hornets

Team NADEP North Island

Talented, dedicated, innovative, & educated

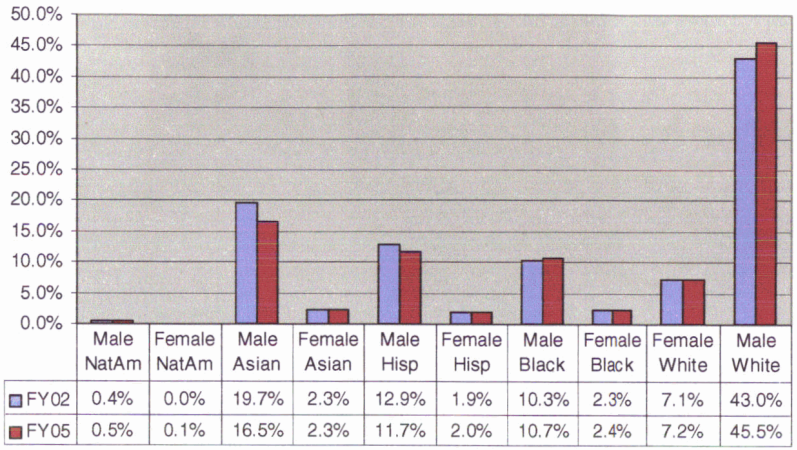
Our 3,279 civilian employees, 100 military, and 465 contractor personnel have an average of 20 years experience and are highly educated!

- **1,160 with trade certificates or college courses**
- **293 Associate Degrees**
- **517 Bachelors Degrees**
- **72 Masters Degrees**
- **6 Doctorates**
- **1 Jurist Doctorate**

- **146 Apprentices now onboard.**

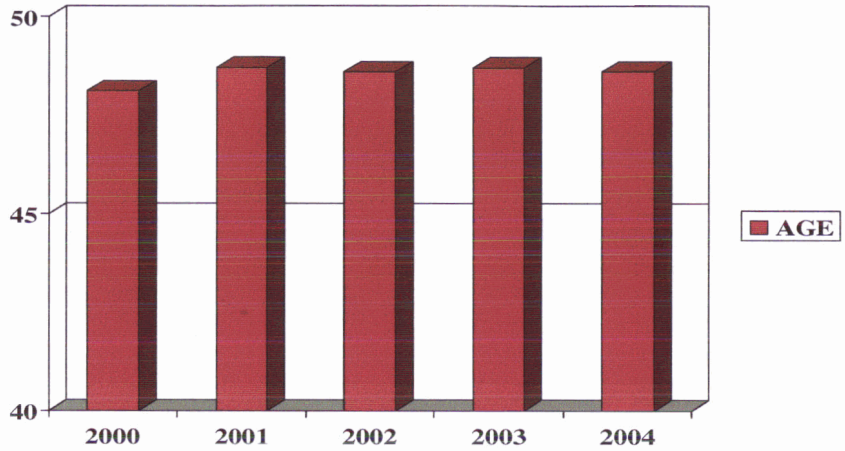
Our Human Capital Approach

NADEPNI Demographic Representation

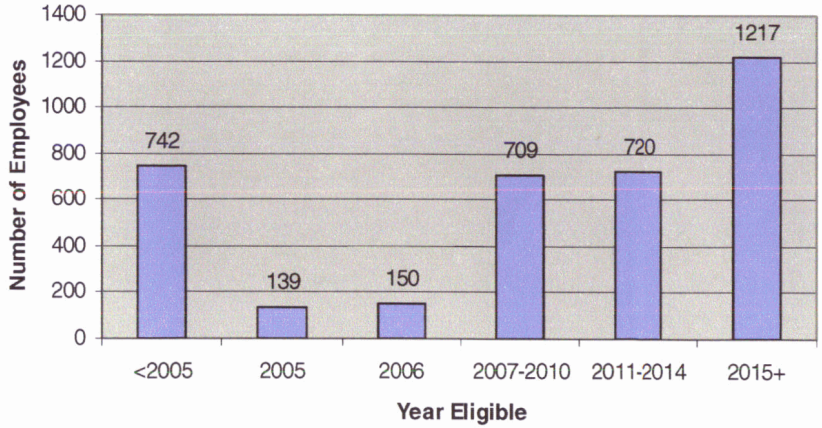


	Male NatAm	Female NatAm	Male Asian	Female Asian	Male Hisp	Female Hisp	Male Black	Female Black	Female White	Male White
FY02	0.4%	0.0%	19.7%	2.3%	12.9%	1.9%	10.3%	2.3%	7.1%	43.0%
FY05	0.5%	0.1%	16.5%	2.3%	11.7%	2.0%	10.7%	2.4%	7.2%	45.5%

Average Age



FY'05 First Year Eligible for Optional Retirement



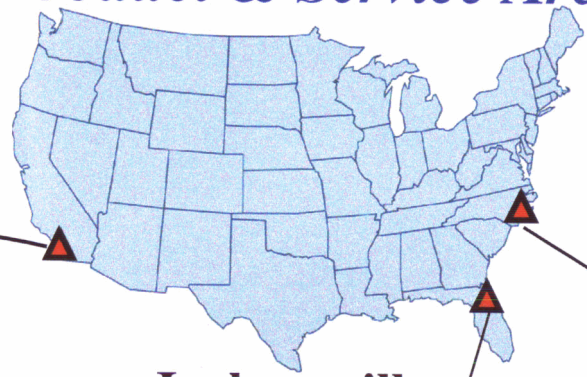
Sample Strategies

- Attrition Management (8% per year)
- Workforce Reshaping (reassignments/ separation incentives)
- Retraining (classroom/OJT/certifications)

Our Diversity Is Our Strength!

NAVAIR Depots

Product & Service Areas



North Island

FIXED / ROTARY WING
WEST COAST

AIRCRAFT REWORK

- F/A-18
- E-2
- C-2
- AV-8
- H-60
- H-53
- AH-1W
- UH-1N

ENGINE REWORK

- LM2500

COMPONENT REPAIR

- CATE
- INSTRUMENTS
- COMM / IFF
- NAV / ELEC
- RADAR
- CSD / ROTATING ELEC

TECHNOLOGY

- COMPOSITE REPAIR
- BEARINGS
- CALIBRATION
- HYDRAULICS
- COMMON ATE

Jacksonville

FIXED WING
EAST COAST

AIRCRAFT REWORK

- P-3
- EA-6B
- F-14

ENGINE REWORK

- J-52
- F-404
- TF-34

COMPONENT REPAIR

- ELECTRO-OPTICS
- ASW SYSTEMS
- RACKS / LAUNCHERS
- AIR REFUELING STORES
- ELECTRONIC WARFARE

TECHNOLOGY

- EO / EW
- ENVIRONMENTAL

Cherry Point

ROTARY WING / VSTOL

AIRCRAFT REWORK

- AV-8B
- H-46
- H-53
- H-1

ENGINE REWORK

- T-58
- T-76
- T-400
- F-402
- T-64
- J-79

COMPONENT REPAIR

- DYNAMIC COMPONENTS
- ROTOR BLADES
- PROPS
- BLADES / VANES
- APU / GTC
- PNEUMATICS
- NON-AVIONICS SPT EQUIP

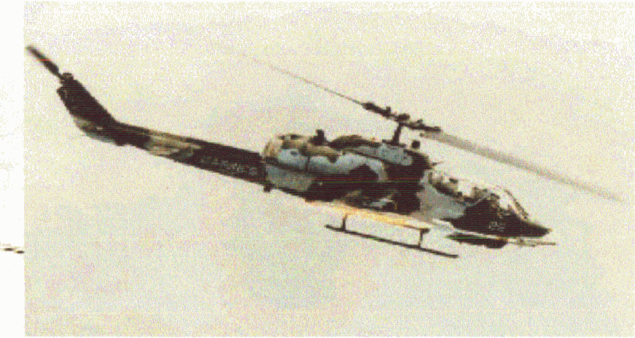
TECHNOLOGY

- VERTICAL FLIGHT
- FCIM
- UAV / RPV
- COMPOSITE REPAIR

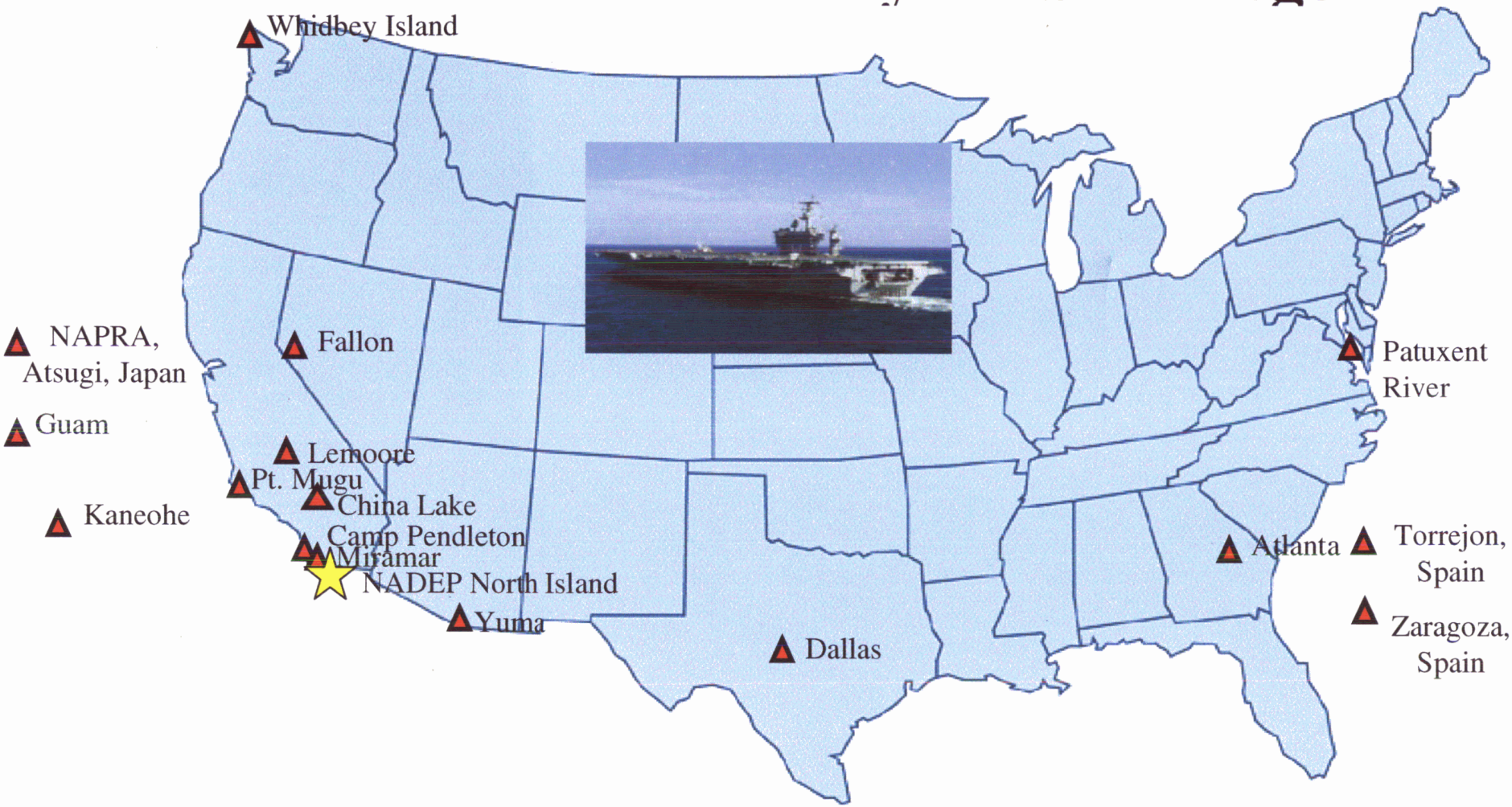
NAVAIR

Aircraft Rework and Worldwide Warfighter Support

- **Industrial Capability**
  - Depot repair/modification
  - In-service repair
  - Crash/damage repair
- **In-Service Engineering**
  - Engineering failure/mishap analysis
  - Structural design and analysis
  - Reliability centered maintenance



NADEP North Island
A Presence Far Beyond San Diego



NADEPNI regularly supports 6 pacific fleet Aircraft Carriers while in-port or at sea. We also resource numerous long and short-term detachments at many sites around the country and the globe. The NADEPNI team provides immediate worldwide Warfighter support wherever and whenever needed!

NAVAIR

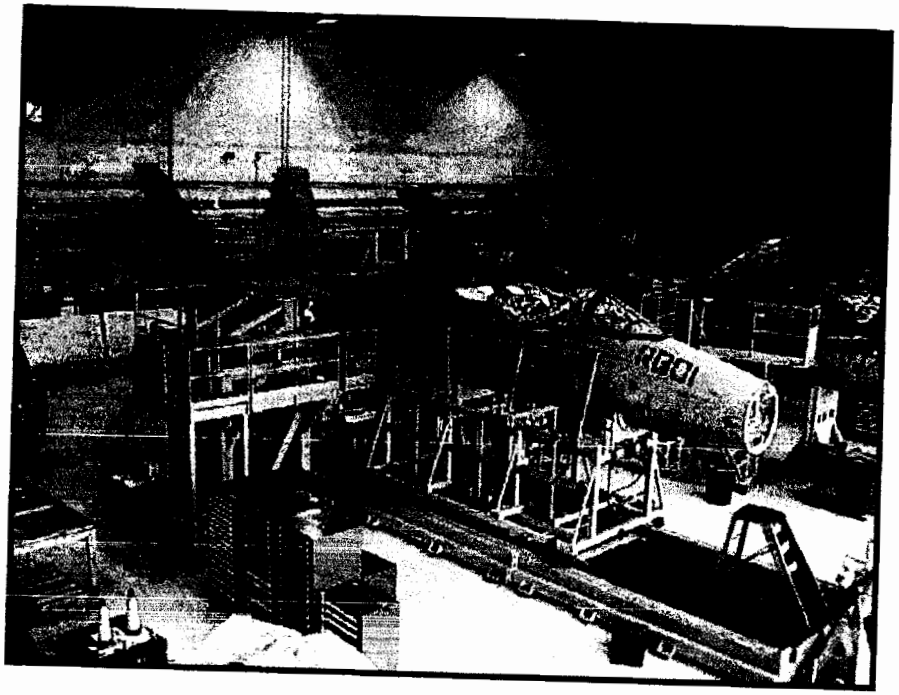
What Makes NADEP North Island Unique ?

INNOVATION!

- NAVAIR North Island is *the* birthplace of Naval Aviation and…
  - Service Life Extension Program (**SLEP**)
  - F/A-18 Center Barrel Plus (**CBR+**)
  - Integrated Maintenance Concept (**IMC**)
  - Intermediate to Depot Level Maintenance Integration (**I2D**)

F/A-18 Center Barrel Replacement Program

Cutting Edge Innovation

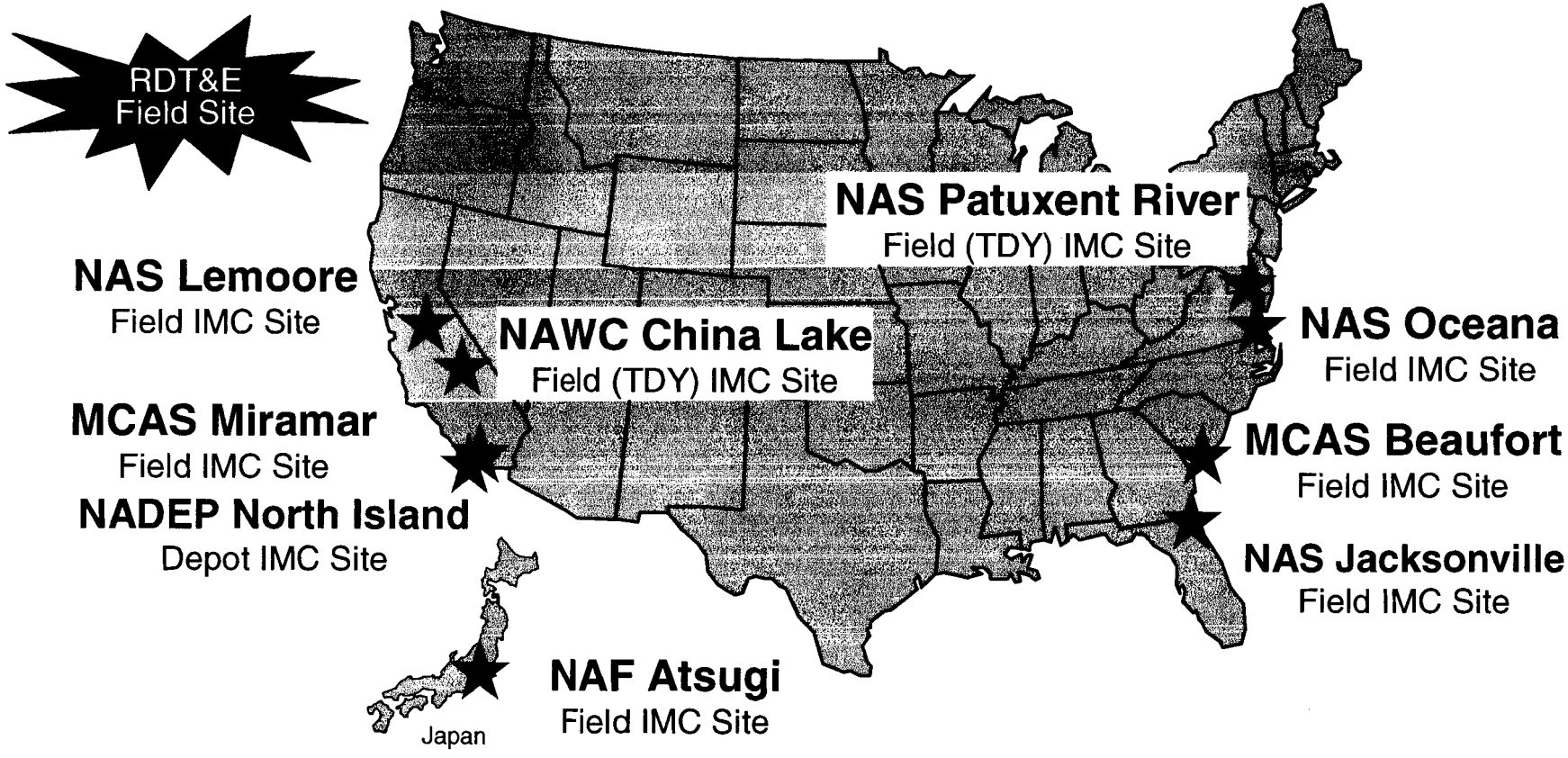


A "new" jet at a fraction of the cost!

NAVAIR

One Example of IMC At Work…

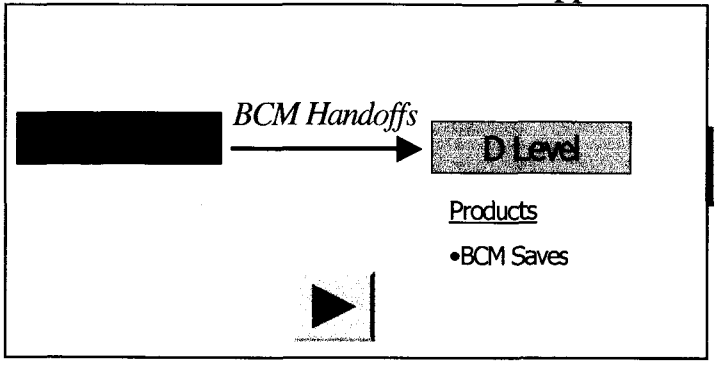
F/A-18 IMC Sites



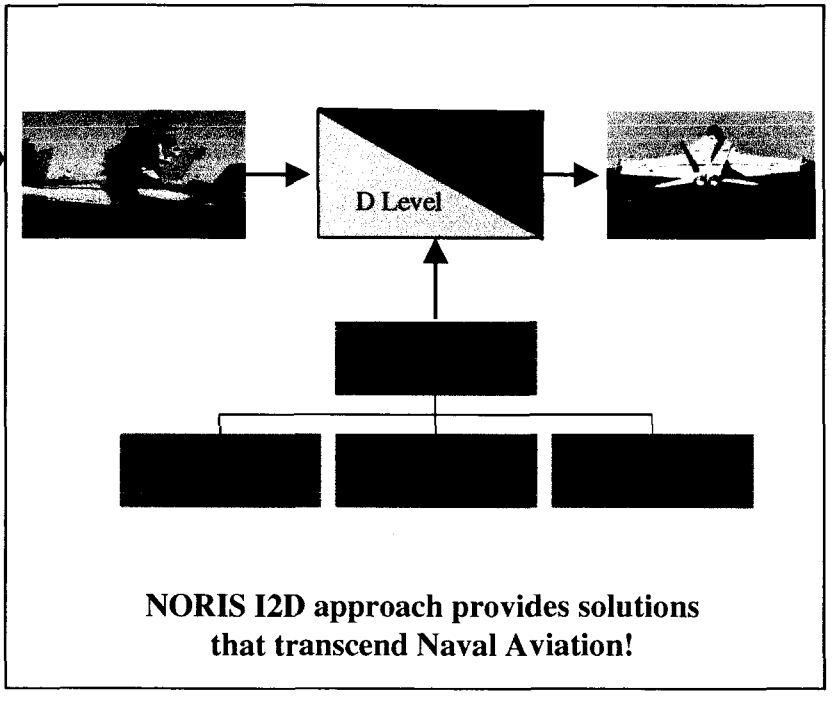
NADEPNI also has active IMC programs involving the E2-C, C-2, AV-8, H-60, AH-1, UH-1, H-53 aircraft programs

Classic vs. NORIS I2D Integration Approach

Classic 3 Level Maintenance Approach



I2D Prototype Maintenance Approach



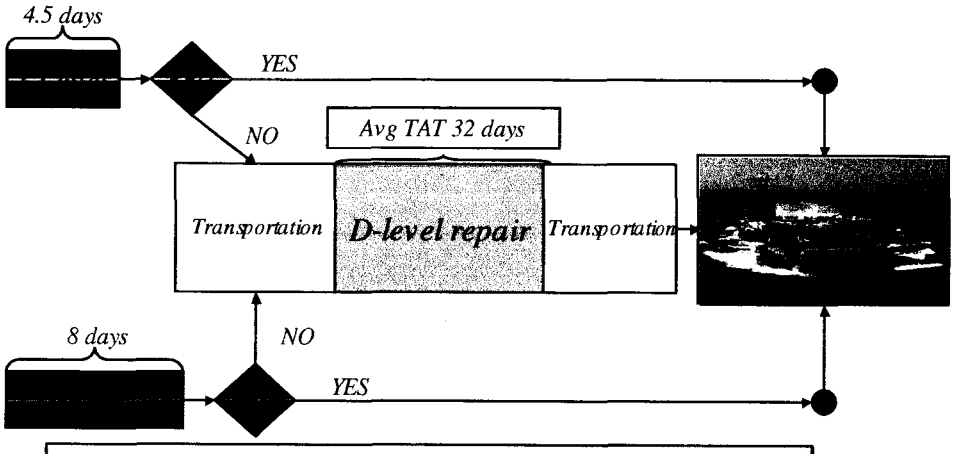
- Facilitates positive upstream impacts that transcend the NAE…More than just BCM avoidance.
- Synthesizes and integrates Depot overhaul capability with IMA "repair & return" philosophy.
- An opportunity to effect the way the O, I, & D levels interact and do business…

NADEP NI/MALS-11 & AIMD LEMOORE

PROTOTYPE I2D INTEGRATION SUMMARY

NAVAIR NAVAIR

Repair Velocity vs. NAE Cost-Wise Repair F/A 18 Stabilizer Example

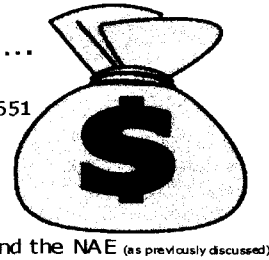


Longer TAT w/I2D, but RFI rate is up 200-300% & opportunity to reduce negative upstream impacts

I2D Prototype Cost

Site	Labor*	Material	Travel	Total
MALS 11	$43,741	$1,300	N/A	$45,041
AIMD NORIS	$11,298	N/A	N/A	$11,298
AIMD Lemoore	$35,312	$2,000	$15,000	$52,312
			Grand Total	$108,651

The Bottom Line....



- Cost
  - Total cost of investment by Depot: $108,651
- Tangible Benefits
  - Total NAE AVDLR Impact: $2,848,764
- Intangible Benefits
  - Numerous upstream impacts that transcend the NAE (as previously discussed)

Total ROI: $2,740,113

NAVAIR

AIR*Speed*

AIR*Speed* for the Naval Aviation Enterprise: Using Cutting-edge Current Business Practices

The Readiness Challenge…

- CNO has directed a new Fleet Response Plan (FRP) and the Integrated Readiness Capabilities Assessment (IRCA) to support Fleet Operations in the Global War on Terrorism
- Naval Aviation will provide concurrent support for current readiness needs and recapitalization

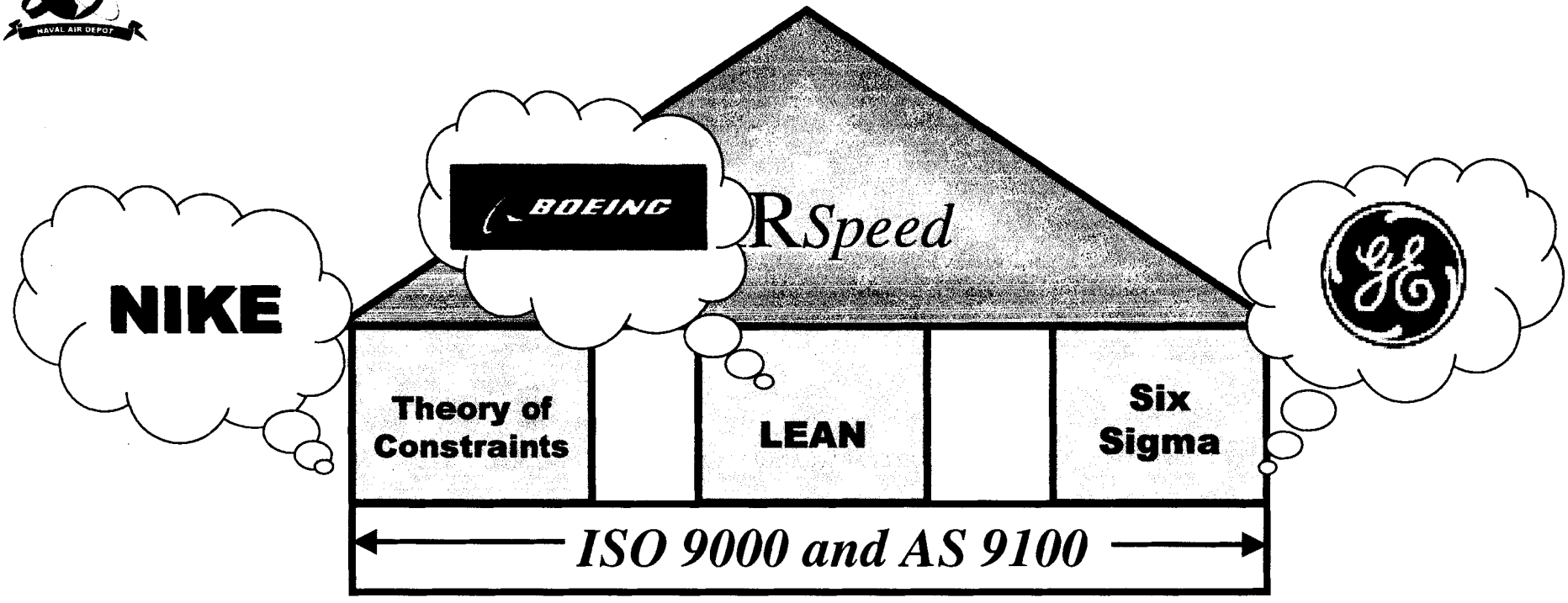
Solution – Implement Best Business Practices To…

- Reduce Cycle Times
- Lower Costs
- Increase Reliability
- Better Material Management
- Better Working Conditions

Navy and Marine Corps Unit Commanders must operate in a Cost-Wise Readiness Environment in order for this to occur!

NAVAIR

AIRSpeed Tools



The Focus:

- TOC
  - On-going improvement to resolve inherent conflicts found in the organization
  - Manage Constraints to optimize system flow
- Lean
  - Identification and elimination of waste.
  - Improve process speed and reduce invested capital.
  - 6S
- Six Sigma
  - Near perfect products and services by driving out variation

AIRSpeed

IMPROVED F/A-18 THROUGHPUT USING LEAN

Demonstrated improvement over the past 3-years in spite of significant work scope increases from 6,453 hrs to 8,133 standard hours!

F/A-18 PMI-1 Work In-Process *BEFORE*

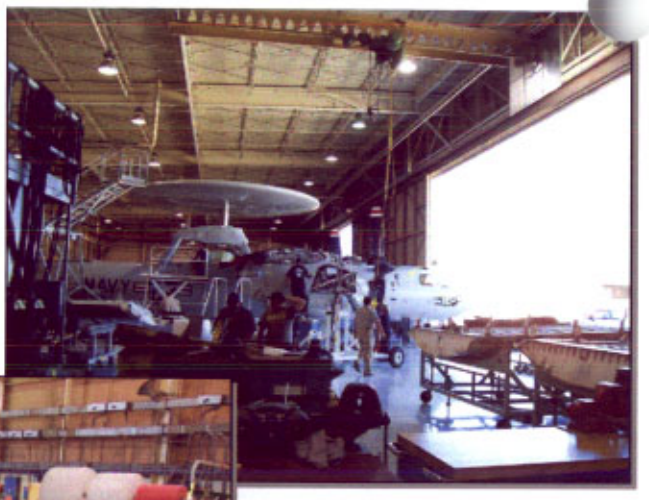
- FY-02 TURN-AROUND TIME = 192 DAYS
- AIRCRAFT "WIP" = 31
- SIGNIFICANT WORK SCOPE INCREASES FY-02 thru FY04 (MODS AND O&As)

F/A-18 PMI-1 Work In-Process *AFTER*

- CURRENT TURN-AROUND TIME = 136 CALENDAR-DAYS
- CURRENT AIRCRAFT "WIP" REDUCED BY (12) AIRCRAFT
- PRODUCTION LABOR-RATE MAINTAINED AT UNDER $78.00/HR FOR THE PAST 4-YRS

Reduced average "WIP" by (12) F/A-18 aircraft, increasing Fleet Flexibility and Readiness

Before



Before

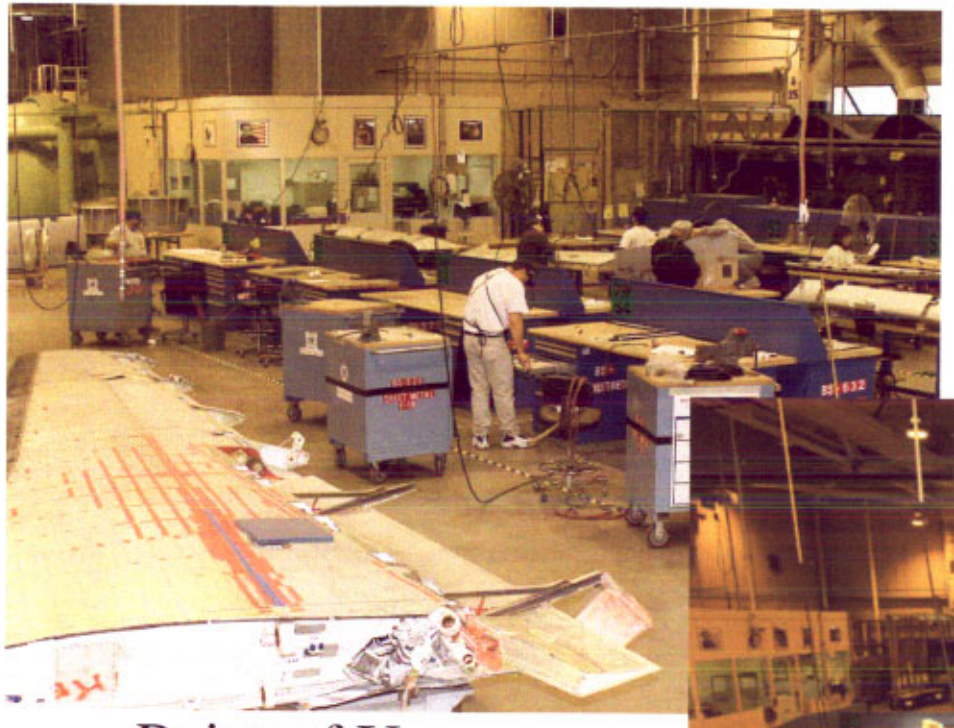
After

After

NAVAIR

Components Small Surfaces Shop

- 5 S
- Visual Factory
- Customer Pull
- Reduced WIP
- Accelerated Flow
- Standard Work

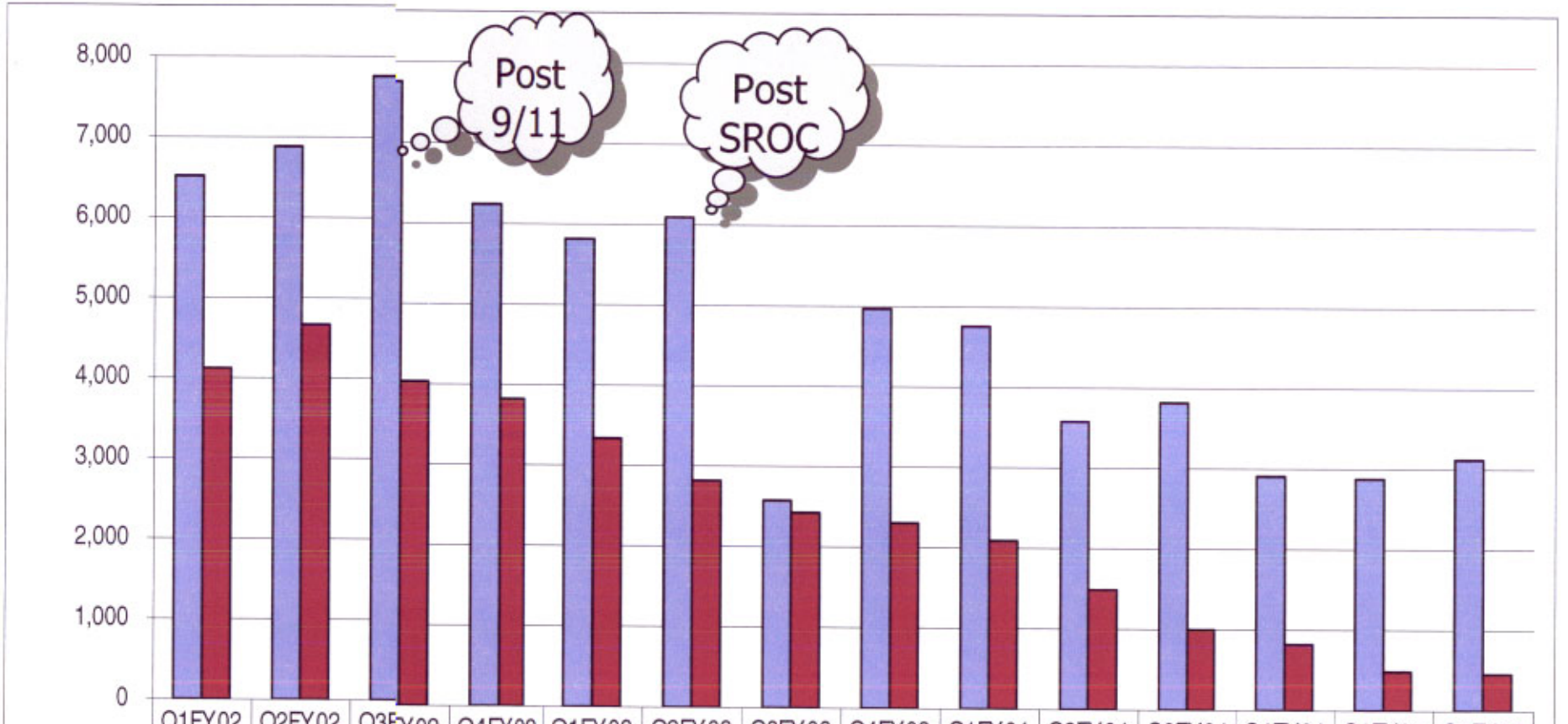


Point of Use:

- Tooling
- Material
- Tech Manual
- HAZMAT

NAVAIR

NAVAIRDEPOT NORIS- QTR Ending WIP and G (Units)



	Q1FY02	Q2FY02	Q3FY02	Q4FY02	Q1FY03	Q2FY03	Q3FY03	Q4FY03	Q1FY04	Q2FY04	Q3FY04	Q4FY04	Q1FY05	Q2FY05
I/P UNITS	6,502	6,882	7,755	6,237	5,819	6,098	2,590	4,977	4,762	3,567	3,819	2,914	2,891	3,132
G UNITS	4,118	4,664	4,045	3,827	3,330	2,820	2,411	2,308	2,105	1,488	1,007	807	496	463

Q2FY05: Less WIP than G in Q1FY03

NAVAL AVIATION TECHNOLOGIES

Doing the Math…

$$(MMC + DD)^{\text{Airspeed}} = FRC$$

FRC Process Change = Less Cost Of Doing Maintenance
Enterprise–Wide Impact

Transforming To FRC Concept Accomplishes:

- **Merges / Blends Depot Level & Intermediate Level Maint Organizations Across Entire Naval Aviation Enterprise**
  (6 FRCs w/ associated FRC Sites adjacent Fleet operating sites)
- **Selectively Alters <u>Where</u>, <u>How</u>, <u>Who</u>, and <u>When</u> Selected AVDLR Repairables Are Accomplished.**
- **Lowers Enterprise Wide "Total System Repair Cycle-Time"**

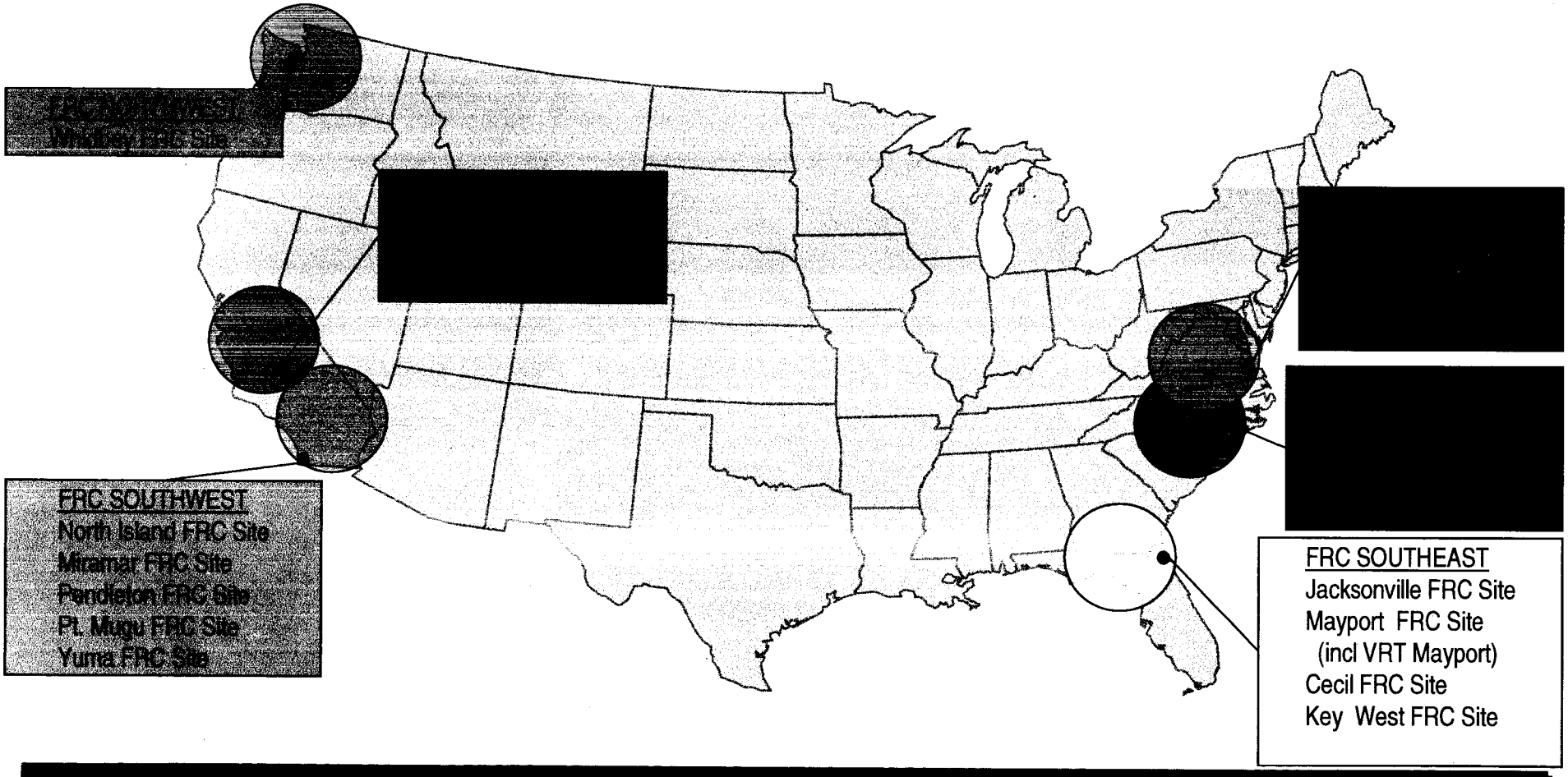
FRC Concept Achieves Substantial Savings Through:

- **Less Personnel Required To Accomplish Depot Maint Workload;**
  - ~ 1241 Less Civil Service Personnel (~614 Direct & ~ 627 In-Direct) from base of ~ 10,800
  - Collaborative D with I Artisans Do Only True D-Level Piece Of The Work; They Don't Re-Do the Whole End-to-End Job
  - ~ 450 Less Military Personnel (From ~ 9,600);
- **Less Facility Total Square Feet Needed**
  - (~ 568 K Sq-Ft = ~ $12M saving per year @ $22/sq-ft)
- **Less Total Direct Labor Hours** (DLH's)
  - Accomplish ~ <u>32,000 D-Level Repairs Concurrently With I-Level Sailors/Marines</u>
- **Less Total RFI / A Condition Spare Parts Needed To Fill 'SHORCALS'**
  - Current Model Driven SHORECAL. FRC 'Total Repair Cycle-Time' Reductions Yield Reductions
    (Note: savings occur 'only' as items do not have to be replaced / re-procured)

The Future…

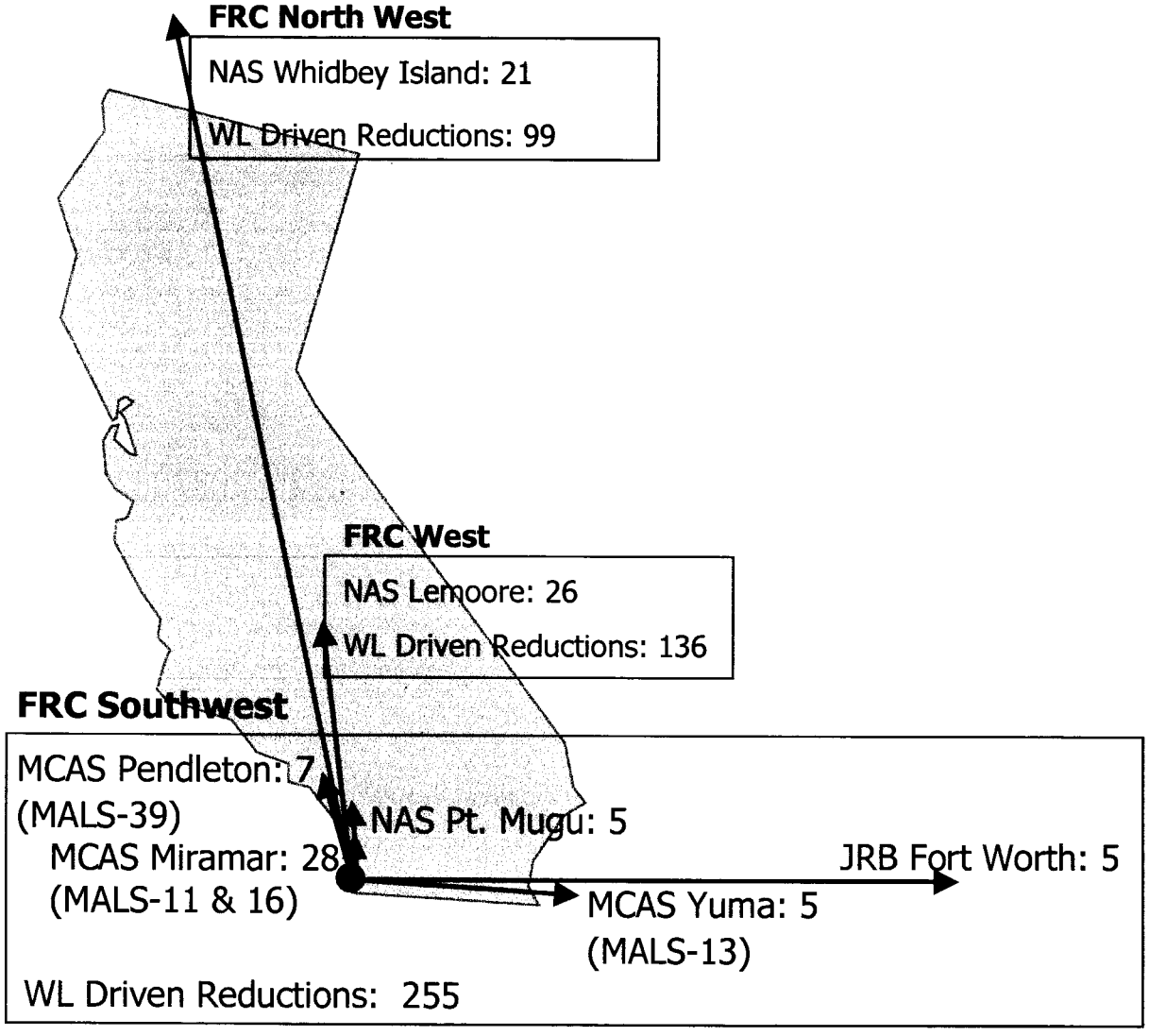
Notional Navy Fleet Readiness Center (FRC)Concept

Reliability & Cycle Time Improvements Reduce Costs to the Enterprise!



What the Navy is doing w/ FRC's represents major transformation!

NADEP North Island/FRC Southwest Personnel Moves and Facilities Impact



Personnel Moves:	97
Personnel Reductions :	490
TOTAL:	587

Source: BRAC COBRA Tool

- Personnel moves are from NADEP North Island to various FRC sites.
- Personnel Reductions at the NADEP are as specified in COBRA.

Foot print reduction at Naval Base Coronado: 179K Sq Ft

Source: BRAC COBRA Tool

NAVAIR

Opportunities/Challenges

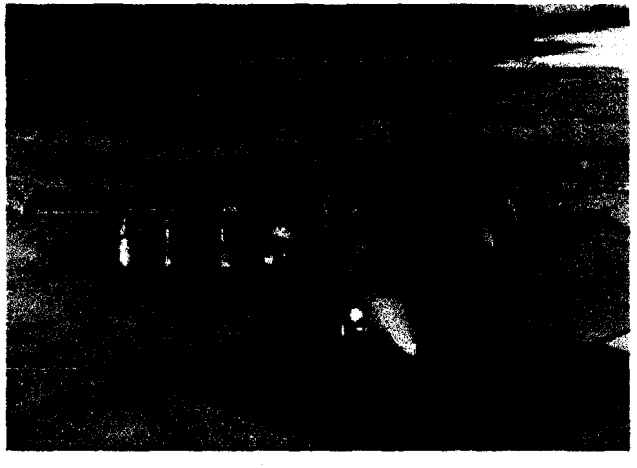
- Redesign Naval Aviation Maintenance to best support warfighter's operational requirements at least cost
- Next Steps - Move from conceptual to practical design
- Enterprise Challenges
  - Organizational/Command Structure
  - Financial Structure
  - Translate Geographic model to commodity based model
  - Cultural Change
- NAVAIR Depot North Island Impacts
  - Manage Personnel Moves (94 Positions)
    - Volunteers
    - Hire in place
  - Manage Personnel Reductions (~490 Positions) over 3 years via:
    - Attrition (historically 8% or ~270 /yr)
    - VSIPs
    - Contractor reductions
    - Retraining, and other workforce shaping tools
  - Right Size plant footprint (Reduce by 179K sq ft)
    - Consolidate shops with AIMD
    - Move out of high cost, dispersed infrastructure
    - Consolidate in most modern facilities

Providing Best Value

Competitively Priced-Technical- High Value Skills

Involving some of our nations most expensive & technologically complex systems !

- One Example…
  - **NADEP NI F/A-18 Depot Maintenance** **$80/hr***
  - San Diego Mercedes Dealer $110/hr
  - San Diego Ford Dealer $87/hr
  - San Diego BMW Dealer $95/hr
  - San Diego Volvo Dealer $84/hr



*** Includes Engineering Support**

NAVAIR

NAVAIR North Island

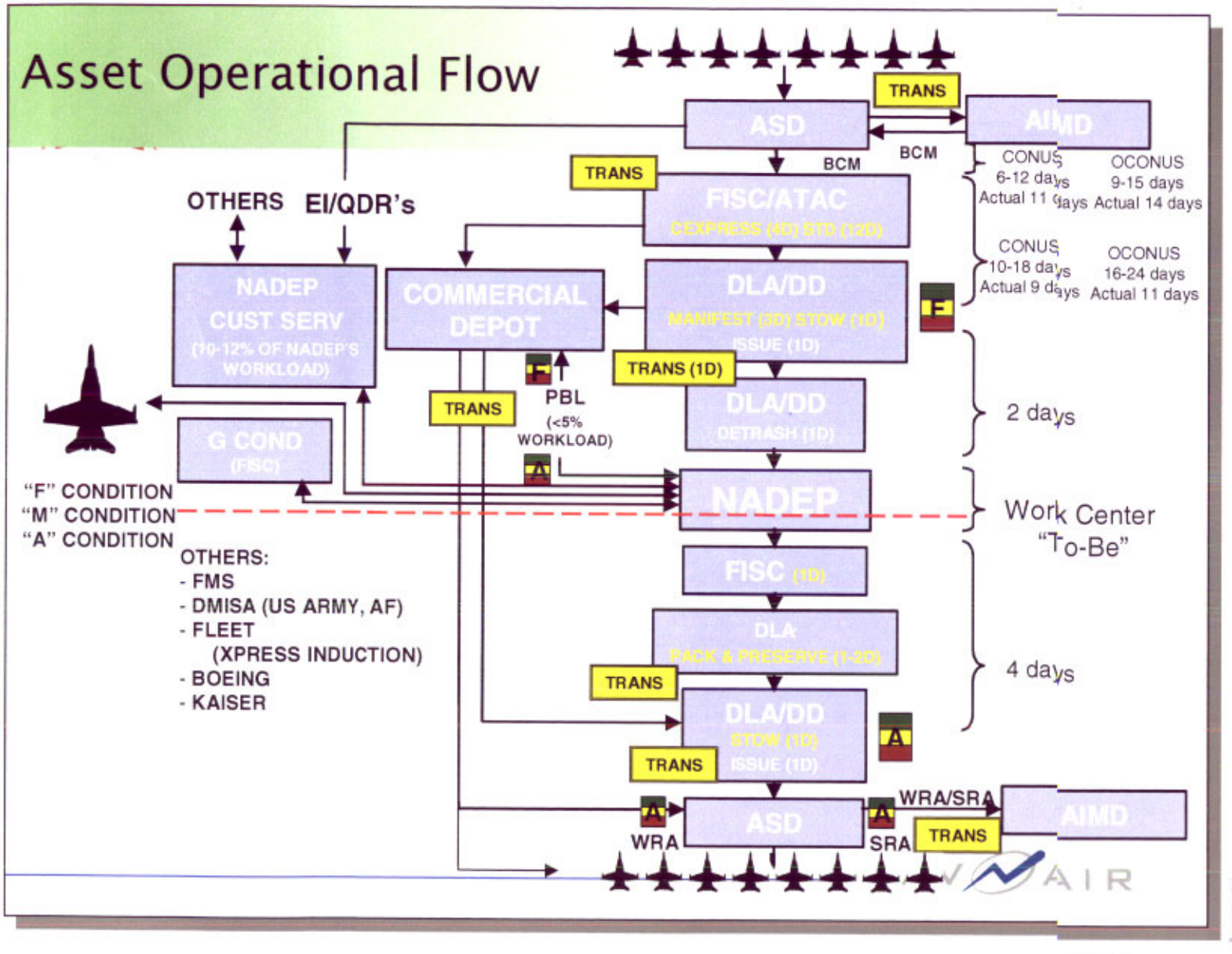
Strategically Positioned
to Support our Navy and USMC Warfighter's

A National asset, providing flexible, responsive, integrated maintenance solutions and cost-wise readiness to our nation's Warfighter's

NAVAIR

Questions?

Asset Operational Flow



MED - 1

Naval School of Health Sciences

San Diego, CA

The gateway to OPPORTUNITY

1

Navy Medicine's Education and Training System

NSHS San Diego

NSHS Portsmouth

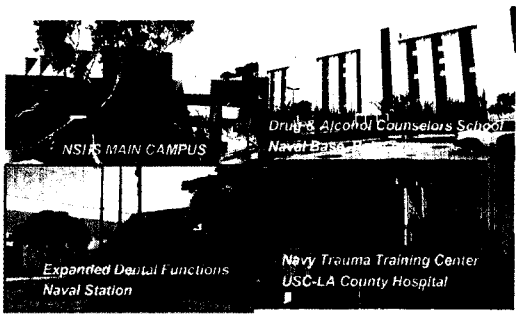
HCS Great Lakes

NOMI Pensacola

NMETC Headquarters Bethesda

2

NSHS San Diego



3

NSHS San Diego Detachments

NSHS SD Detachment, Ft Sam Houston, TX

NSHS SD Detachment, Sheppard AFB, TX

NSHS Schools

28 Enlisted Technical Training programs
- 18 at NSHS San Diego
- 5 at NSHS San Diego Detachment Ft Sam Houston, TX
- 5 at NSHS San Diego Detachment SAFB, TX

8 Officer specialty programs ~ Jt.
- NNCAP & ~~PA~~ – at NSHS San Diego ~ Ph. 2
- HCA, C4, C4A, Global Medicine, Joint Medical Refresher at NSHS SD Detachment Ft Sam Houston, TX ~ Ph 2
- Medical Facilities Management at NSHS SD Detachment SAFB, TX ~ Jt. prog

1 Combined Enlisted & Officer programs (NTTC)

Manpower

Personnel	Authorized	O/B Strength
NSHS		
Officers	29 - 27	29
Enlisted	~ 148	117
Civilian	33	27
Contract	1	1
NSHS FSH		
Officers	27	27
Enlisted	57	47
Civilian	4	1
NSHS SAFB		
Officers	3	3
Enlisted	56	46
TOTAL	358	298

NSHS PROGRAMMATIC ACCREDITATION

PROGRAM	ACCREDITATION
Adv. Med Lab Tech (HM-8506)	National Accrediting Agency for Clinical Laboratory Sciences (NAACLS)
Adv. Radiographer (HM-8452)	Joint Review Committee on Education in Radiologic Technology (JRCERT)
Cardiovascular Tech (HM-8408)	CAAHEP* – Joint Review Committee on Education in Cardiovascular Technology (JRC-CVT)
Clinical Nuclear Med. Tech (HM-8416) (Phase II)	Joint Review Committee on Education Programs in Nuclear Medicine Technology
IDC (Dive HM-8494)	National Board of Hyperbaric Medical Technology
Navy Drug & Alcohol Counselor (9522)	CA. Dept of Alcohol & Drug Programs

ITRO Program

*CAAHEP – Commission on Accreditation of Allied Health Education Programs

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NSHS PROGRAMMATIC ACCREDITATION (cont.)

PROGRAM	ACCREDITATION
Navy Trauma Training	NMCSD provider of CME/CNE
Nurse Anesthetist (Phase II)	Council On Accreditation Of Nurse Anesthesia Educational Programs
Ocular Technician (HM—8445)	Committee on Accreditation for Ophthalmic Medical Personnel (CoA-OMP)
Physician Assistant (Phase II)	*
Respiratory Therapy Tech (HM-8541) (Phase II)	*
Surgical Tech. & DT Surgical Tech. (HM-8483/DT-8783)	CAAHEP** - Accrediting Review Committee on Education in Surgical Technology (ARC-ST)

ITRO Program

*Accreditation managed by Army

**CAAHEP – Commission on Accreditation of Allied Health Education Programs

6/6/05 8

NSHS SD DET, FT SAM PROGRAMMATIC ACCREDITATION

PROGRAM	ACCREDITATION
Cytotechnologist (HM-8505)	CAAHEP* – American Society of Cytopathology Programs Review Committee (CPRC)
Occupational Therapy Technician (HM-8467) (Phase I)	Accreditation Council for Occupational Therapy Education (ACOTE)
Physician Assistant (Phase I)	Accreditation Review Committee on Education for the Physician Assistant (ARC-PA)
Respiratory Therapy Tech (HM-8541) (Phase I)	CAAHEP* - Committee on Accreditation for Respiratory Care (CO-ARC)

ITRO Program

*CAAHEP – Commission on Accreditation of Allied Health Education Programs

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NSHS SD DET, SAFB PROGRAMMATIC ACCREDITATION

PROGRAM	ACCREDITATION
Adv. Dental Lab Tech (DT-8753)	Commission on Dental Accreditation of the American Dental Association (ADA)
Basic Dental Lab Tech (DT-8752)	Commission on Dental Accreditation of the American Dental Association (ADA)
Basic Dental Assistant (DT-0000)	Commission on Dental Accreditation of the American Dental Association (ADA)

ITRO Program

6/6/06 10

Benchmarking

- All individual schools have programmatic accreditation where applicable.
- Students are eligible for national certification when available. Military scores on national certification rates far exceed national averages.
- Individual school curricula are often the standard by which civilian institutions are compared.

6/6/06 11

Advantages

- Consolidation of Navy programs will eliminate redundancy.
- Train to common standards, especially the operational environment.
- Economies of resources.
- Uniformity in instruction between services where appropriate.
- Efficiencies in equipment and facilities.
- Joint capabilities.

6/6/06 12

Further Work

- Co-location versus consolidation needs to be determined.
- Moving information vice people
- Determine Phase 2 (clinical part of training) locations to ensure adequate experience.
  - Affects accreditation of programs.
  - Affects ability to train to service requirements
- Determine training pathways to operational training opportunities.
  - Shipboard, Fleet Marine Force, Undersea Diving Communities.

Transition

- Maintain full throughput as we transition to San Antonio to meet continuing training requirements.
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6/7/06 2

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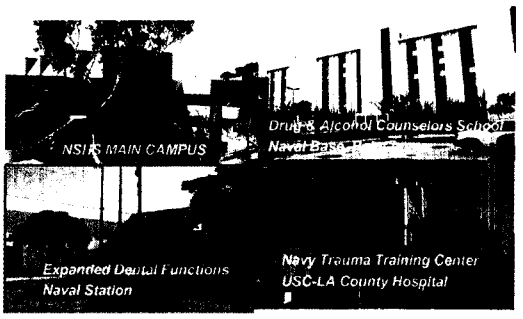

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6/6/06 12

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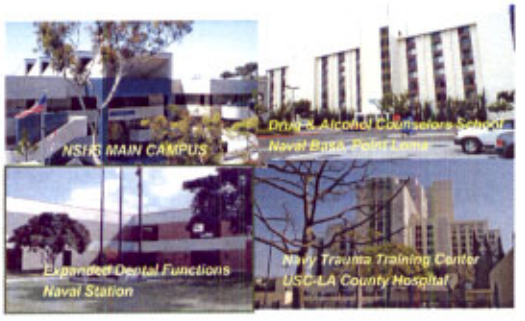
NSHS San Diego



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NSHS SD Detachment,
Sheppard AFB, TX

AVERAGE DAILY STUDENT LOAD (ADSL)

- FY 03 - 700 (SD) 137 (Dets)
- FY 04 - **544** (SD) **175** (Dets)
- *FY 05 - **830** (SD) **116** (Dets) Projected*
  - *FSH – 60, SAFB - 57*
- *FY 06 - **849** (SD) **126** (Dets) Projected*
  - *FSH – **58**, SAFB – **68****
- BRAC data derived from FY 03 CETARs and includes all programs in San Diego, Sheppard AFB
  - Includes both staff and students

* *Based on HM/DT merger 12/05*

6/7/06 10

Manpower

Personnel	Authorized	O/B Strength	Instructors
NSHS			
Officers	29	29	7
Enlisted	148	117	80
Civilian	33	27	11
Contract	1	1	
NSHS FSH			
Officers	27	27	20
Enlisted	57	47	20
Civilian	4	1	
NSHS SAFB			
Officers	3	3	0
Enlisted	56	46	38
TOTAL	358	298	156

*There are additional billets assigned to FSH for administrative purposes only that are not reflected in these numbers.

6/7/06 11

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- 5 at NSHS San Diego Detachment Ft Sam Houston, TX
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8 Officer specialty programs
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- Medical Facilities Management at NSHS SD Detachment SAFB, TX

1 Combined Enlisted & Officer programs (NTTC)

6/7/06 12

NSHS Schools

NAVY Students Only:

- Cardiovascular Technician
- Dental Administrative Technician
- Dive Independent Duty Corpsman
- Ocular Technician
- Surgical Technology
- Surface Force Medical Indoctrination
- Independent Duty Corpsmen Refresher

NSHS Schools

NAVY, COAST GUARD, FOREIGN STUDENTS:

- Advanced Medical Laboratory Technician
- Advanced Radiography Technician
- Basic Radiography Technician
- Independent Duty Corpsman
- Preventive Medicine Technician

NAVY, COAST GUARD, MARINES, FOREIGN STUDENTS & DOD CIVILIANS:

- Navy Drug & Alcohol Counselor
- Navy Trauma Training Center

NSHS Schools

Interservice Training Review Organization (ITRO) Consolidated Schools:

- Advanced Biomedical Repair (SAFB)
- Advanced Dental Prosthetics (SAFB)
- Basic Biomedical Repair (SAFB)
- Basic Dental Prosthetics (SAFB)
- Cytotechnologist (FSH)
- Dental Assistant (SAFB)
- Nuclear Medicine Technologist: Didactic (Phase 1) (NSHS PTS), Clinical (Phase 2) (NSHS SD)
- Otolaryngology Technician (NSHS SD)

will merge w/IOC

NSHS Schools

Interservice Training Review Organization (ITRO) Consolidated Schools (cont):

- Orthopaedic Technician: Didactic (Phase 1) (FSH), Clinical (Phase 2) Navy (FSH)
- Physical Therapy Technician: Didactic (Phase 1) (NSHS FSH), Clinical (Phase 2) (NSHS SD)
- Physician Assistant: Didactic (Phase 1) (FSH), Clinical (Phase 2) (NSHS SD)
- Respiratory Therapy Technician: Didactic (Phase 1) (NSHS FSH), Clinical (Phase 2) (NSHS SD)

Benchmarking

- All individual schools have programmatic accreditation where applicable.
- Students are eligible for national certification when available. Military scores on national certification rates far exceed national averages.
- Individual school curricula are often the standard by which civilian institutions are compared.

Advantages

- Consolidation of Navy programs will eliminate redundancy.
- Train to common standards, especially the operational environment.
- Economies of resources.
- Uniformity in instruction between services where appropriate.
- Efficiencies in equipment and facilities.
- Joint capabilities.

Impact of Consolidation/Realignment

- Re-alignment, relocation, consolidation?
- Utilization of Navy Corpsman vice Army/AF medics
  - Differences in Operational & MTF training requirements
  - Shipboard, Fleet Marine Force, Undersea Diving Communities
- Determine Phase 2 (clinical part of training) locations to ensure adequate experience & accreditation
  - Affects eligibility for licensure/certification
  - Affects ability to train to service requirements
    - Shipboard, Fleet Marine Force, Undersea Diving Communities
- Loss of VTC, VTT, Simulation lab capability for NMCSD and other local commands

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Impact of Consolidation/Realignment

- Moving information vice people
  - Blended Learning Classroom funded by NETC.
- Blended & technology enhanced solutions deliver learning directly to the sailor.
  - Provides tailored instruction to meet the needs of the learner & the organization
  - Reduces residential classroom resource requirements
  - Keeps sailors on the job with robust learning options, accessible to all Sailors, all the time, worldwide.

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Other Concerns

- What happens to:
  - NDACS – Drug + Alcohol Treatment
  - NTTC – Naval Trauma Trng Ctr
  - IDC – Endep. Duty Corpman
  - PA
  - NNCAP – Navy Nurse Corps Anesthesia Prog.
  - Expanded Dental Functions
- Maintain full student load as we transition to San Antonio to meet continuing training requirements.
- Joint planning sessions to examine all processes.

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Instructor Manning

Course	Service	Required	Assigned	On Board	Loss/ Gains
Interservice Physician Assistant Program	Army	9	9	9	0 / 0
	Air Force	7	7	7	1 / 0
	Navy	5	5	5	0 / 0
	Coast Guard	1	1	1	0 / 0
Respiratory Therapy	Army	11	11	11	2 / 1
	Navy	2	1	1	0 / 0
Physical Therapy	Army	6	6	5	0 / 0
	Navy	3	3	3	0 / 0
Occupational Therapy	Army	5	3	3	0 / 2
	Navy	1	1	1	0 / 0

MED - 2

Instructor Manning

Course	Service	Required	Assigned	On Board	Loss/ Gains
Nuclear Medicine	Army	1	2	2	1 / 0
	Navy	3	5	5	3 / 1
	Air Force	1	1	1	1 /1
Cytology Technician	Army	5	5	5	0 / 0
	Navy	3	3	3	0 / 0
	Air Force	3	1	1	1 / 0
Orthopedic Technician	Army	2	1	1	0 / 0
	Navy	1	1	1	0 / 0
	Air Force	1	1	1	0 / 0
Optician	Army	4	4	4	1 / 1
	Navy	5	4	4	0 / 0

Instructor Manning

Course	Service	Required	Assigned	On Board	Loss/ Gains
Dental Assisting	Navy	11	11	11	3 / 0
	Air Force	11	10	10	5 / 5
Dental Lab Basic	Army	4	4	4	0 / 0
	Navy	3	3	3	1 / 1
	Air Force	10	10	10	1 / 2
Dental Lab Advanced	Navy	3	3	3	1 / 1
	Air Force	3	3	3	1 / 0
END Technician	Navy	2	2	2	0 / 0
	Air Force	1	1	1	0 / 0

Instructor Manning

Course	Service	Required	Assigned	On Board	Loss/ Gains
Biomedical Equipment Repair Basic	Army	33	40	40	9 / 2
	Navy	6	6	6	4 / 3
	Air Force	19	19	19	5 / 8
Biomedical Equipment Repair Advanced	Army	0	3	3	0 / 0
	Navy	3	5	5	0 / 0
	Air Force	7	4	4	0 / 0
Global Medicine	Army	0	0	0	0 / 0
	Navy	0	0	0	0 / 0
	Air Force	1	1	1	0 / 0
Tropical Medicine	Army	1	1	1	0 / 0
	Navy	3	3	3	0 / 0
	Air Force	0	0	0	0 / 0

TOTAL 200 203 over by 3

TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2002

CENTER: FORCE HEALTH PROTECTION
UIC: 30639 ACTIVITY: NSHS SDIEGO

TYPE COURSE: C5

CIN	CDP	COURSE ABBR NAME	C M	<--- PLAN UTIL%	*--> INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> INPUT	ACTUAL GRAD	<----- TOTAL	NON-GRADS ACAD	NACAD	-----> DSNRL	<--- SETBACKS TOTAL	ACAD	---> NACAD
B-300-0018	3380	HM-CV TECH	Q	375	8	30	100	30	8	10	10	0	0	0	0	0
B-300-0019	4356	HM-SURFACE IDC	Q	75	166	125	74	168	72	33	17	16	0	9	6	3
B-300-0021	805Z	HM-OCULAR TECH	Q	67	15	10	91	11	7	0	0	0	0	0	0	0
B-300-0022	3330	HM-DIVE IDC	Q	50	8	4	57	7	5	0	0	0	0	0	0	0
B-300-0024	351F	HM-OTO TECH	Q	64	33	21	64	33	17	0	0	0	0	0	0	0
B-300-0029	8497	HM-DERM TECH	Q	111	9	10	111	9	9	1	1	0	0	0	0	0
B-300-1424	0417	HM-RESP THER 2	Q	450	6	27	82	33	8	1	1	0	0	0	0	0
B-301-0033	3343	HM-SURG TECH	Q	95	110	104	96	108	81	13	9	4	0	2	0	2
B-303-0051	4280	HM-PHY THER 2	Q	333	3	10	100	10	9	0	0	0	0	0	0	0
B-311-0016	468E	HM-NUC MED 2	Q	300	2	6	86	7	6	0	0	0	0	0	0	0
B-311-0018	3309	HM-MLT TECH	Q	95	120	114	95	120	96	26	20	6	0	8	6	2
B-313-0025	434U	HM-RADIOGRAPHER,	Q	104	105	109	101	108	107	0	0	0	0	1	0	1
B-313-0026	3322	HM-RADIOGRAPHER,	Q	97	32	31	94	33	23	1	0	1	0	0	0	0
B-322-0012	434P	HM-PMT TECH	Q	69	108	75	69	108	73	3	1	2	0	0	0	0
B-326-0013	3016	DT-EQUIP TECH	Q	93	14	13	87	15	8	0	0	0	0	0	0	0
B-330-0011	3015	DT-ADMIN TECH	Q	85	40	34	85	40	30	1	0	0	1	0	0	0
B-330-0024	395V	DT-SURG TECH	Q	110	10	11	92	12	9	1	1	0	0	0	0	0
	TYPE COURSE C5 TOTALS:			93	789	734	86	852	568	90	60	29	1	20	12	8
	TYPE SCHOOL C TOTALS:			93	789	734	86	852	568	90	60	29	1	20	12	8

TYPE COURSE: E4

B-300-0032	395K	HM PA TRAIN PH 2	Q	48	23	11	85	13	19	0	0	0	0	0	0	0
	TYPE COURSE E4 TOTALS:			48	23	11	85	13	19	0	0	0	0	0	0	0
	TYPE SCHOOL E TOTALS:			48	23	11	85	13	19	0	0	0	0	0	0	0

* PLAN UTIL% = ACTUAL INPUT / PLAN INPUT ** DYNQ UTIL% = ACTUAL INPUT / DYNQ INPUT *** UTIL% IS GREATER THAN 99,999%

MEJ 3

TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2002

CENTER: FORCE HEALTH PROTECTION
UIC: 30639 ACTIVITY: NSHS SDIEGO

TYPE COURSE: F1

CIN	CDP	COURSE ABBR NAME	C M	<--- PLAN *--> UTIL%	INPUT	ACTUAL INPUT	<--- DYNQ **-> UTIL%	INPUT	ACTUAL GRAD	<----- NON-GRADS -----> TOTAL	ACAD	NACAD	DSNRL	<--- SETBACKS ---> TOTAL	ACAD	NACAD
B-300-0033	822X	SURFACE REFTRA	Q	17	60	10	17	60	11	0	0	0	0	0	0	0
B-300-1000	475X	SFMIC	Q	35	165	58	35	165	58	0	0	0	0	0	0	0
	TYPE COURSE F1 TOTALS:			30	225	68	30	225	69	0	0	0	0	0	0	0
	TYPE SCHOOL F TOTALS:			30	225	68	30	225	69	0	0	0	0	0	0	0
	UIC 30639 TOTALS:			78	1037	813	75	1090	656	90	60	29	1	20	12	8

* PLAN UTIL% = ACTUAL INPUT / PLAN INPUT ** DYNQ UTIL% = ACTUAL INPUT / DYNQ INPUT *** UTIL% IS GREATER THAN 99,999%

Corporate enterprise Training Activity Resource System

TRST770R

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2002

CENTER: FORCE HEALTH PROTECTION

CENTER FORCE HEALTH PROTECTION SUMMARY

	<--- PLAN *-->		ACTUAL	<--- DYNQ **->		ACTUAL	<------- NON-GRADS ------->				<---- SETBACKS ---->		
TYPE COURSE	UTIL%	INPUT	INPUT	UTIL%	INPUT	GRAD	TOTAL	ACAD	NACAD	DSNRL	TOTAL	ACAD	NACAD
C5	93	789	734	86	852	568	90	60	29	1	20	12	8
C	93	789	734	86	852	568	90	60	29	1	20	12	8
E4	48	23	11	85	13	19	0	0	0	0	0	0	0
E	48	23	11	85	13	19	0	0	0	0	0	0	0
F1	30	225	68	30	225	69	0	0	0	0	0	0	0
F	30	225	68	30	225	69	0	0	0	0	0	0	0
CENTER TOTALS:	78	1037	813	75	1090	656	90	60	29	1	20	12	8

* PLAN UTIL% = ACTUAL INPUT / PLAN INPUT ** DYNQ UTIL% = ACTUAL INPUT / DYNQ INPUT *** UTIL% IS GREATER THAN 99,999%

TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2002

GRAND TOTAL SUMMARY

TYPE COURSE	<--- PLAN UTIL%	*--> INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> INPUT	ACTUAL GRAD	<------- TOTAL	NON-GRADS ACAD	NACAD	-------> DSNRL	<---- TOTAL	SETBACKS ACAD	----> NACAD
C5	93	789	734	86	852	568	90	60	29	1	20	12	8
C	93	789	734	86	852	568	90	60	29	1	20	12	8
E4	48	23	11	85	13	19	0	0	0	0	0	0	0
E	48	23	11	85	13	19	0	0	0	0	0	0	0
F1	30	225	68	30	225	69	0	0	0	0	0	0	0
F	30	225	68	30	225	69	0	0	0	0	0	0	0
GRAND TOTAL:	78	1037	813	75	1090	656	90	60	29	1	20	12	8

*** END OF REPORT ***

* * * TDM COURSE TITLE PAGE(S) FOLLOW * * *

* PLAN UTIL% = ACTUAL INPUT / PLAN INPUT ** DYNQ UTIL% = ACTUAL INPUT / DYNQ INPUT *** UTIL% IS GREATER THAN 99,999%

TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2003

CENTER: FORCE HEALTH PROTECTION
UIC: 30639 ACTIVITY: NSHS SDIEGO

TYPE COURSE: C5

CIN	CDP	COURSE ABBR NAME	C M	<--- PLAN UTIL%	*--> INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> INPUT	ACTUAL GRAD	<----- NON-GRADS TOTAL	ACAD	NACAD	-----> DSNRL	<--- SETBACKS TOTAL	ACAD	NACAD --->
B-300-0018	3380	HM-CV TECH	Q	193	15	29	94	31	21	5	4	1	0	0	0	0
B-300-0019	4356	HM-SURFACE IDC	Q	83	172	142	82	173	82	52	30	22	0	4	2	2
B-300-0021	805Z	HM-OCULAR TECH	Q	87	23	20	87	23	18	2	2	0	0	0	0	0
B-300-0022	3330	HM-DIVE IDC	Q	233	3	7	100	7	4	1	1	0	0	0	0	0
B-300-0024	351F	HM-OTO TECH	Q	73	37	27	79	34	26	2	0	2	0	0	0	0
B-300-0029	8497	HM-DERM TECH	Q	100	12	12	92	13	11	1	0	1	0	0	0	0
B-300-1424	0417	HM-RESP THER 2	Q	217	12	26	84	31	28	0	0	0	0	1	1	0
B-301-0033	3343	HM-SURG TECH	Q	92	114	105	91	115	95	10	3	7	0	2	1	1
B-303-0051	4280	HM-PHY THER 2	Q	122	9	11	110	10	10	0	0	0	0	1	0	1
B-311-0016	468E	HM-NUC MED 2	Q	300	2	6	75	8	6	0	0	0	0	0	0	0
B-311-0018	3309	HM-MLT TECH	Q	86	160	137	87	158	93	13	6	7	0	11	6	5
B-313-0025	434U	HM-RADIOGRAPHER,	Q	107	105	112	100	112	109	3	0	3	0	0	0	0
B-313-0026	3322	HM-RADIOGRAPHER,	Q	128	32	41	89	46	31	0	0	0	0	0	0	0
B-322-0012	434P	HM-PMT TECH	Q	72	108	78	72	109	74	4	0	4	0	0	0	0
B-326-0013	3016	DT-EQUIP TECH	Q	83	12	10	71	14	13	0	0	0	0	0	0	0
B-330-0011	3015	DT-ADMIN TECH	Q	63	40	25	63	40	36	1	0	1	0	0	0	0
B-330-0024	395V	DT-SURG TECH	Q	117	6	7	100	7	7	0	0	0	0	1	1	0
	TYPE COURSE C5 TOTALS:			92	862	795	85	931	664	94	46	48	0	20	11	9
	TYPE SCHOOL C TOTALS:			92	862	795	85	931	664	94	46	48	0	20	11	9

TYPE COURSE: E4

B-300-0032	395K	HM PA TRAIN PH 2	Q	100	9	9	100	9	11	0	0	0	0	0	0	0
	TYPE COURSE E4 TOTALS:			100	9	9	100	9	11	0	0	0	0	0	0	0
	TYPE SCHOOL E TOTALS:			100	9	9	100	9	11	0	0	0	0	0	0	0

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TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2003

CENTER: FORCE HEALTH PROTECTION
UIC: 30639 ACTIVITY: NSHS SDIEGO

TYPE COURSE: F1

CIN	CDP	COURSE ABBR NAME	C M	<--- PLAN UTIL%	*--> INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> INPUT	ACTUAL GRAD	<----- TOTAL	NON-GRADS ACAD	NACAD	-----> DSNRL	<--- SETBACKS TOTAL	ACAD	NACAD --->
B-300-0033	822X	SURFACE REFTRA	Q	28	60	17	28	60	17	0	0	0	0	0	0	0
B-300-1000	475X	SFMIC	Q	20	165	33	20	165	33	0	0	0	0	0	0	0
	TYPE COURSE F1 TOTALS:			22	225	50	22	225	50	0	0	0	0	0	0	0
	TYPE SCHOOL F TOTALS:			22	225	50	22	225	50	0	0	0	0	0	0	0
	UIC 30639 TOTALS:			78	1096	854	73	1165	725	94	46	48	0	20	11	9

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TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2003

CENTER: FORCE HEALTH PROTECTION

CENTER FORCE HEALTH PROTECTION SUMMARY

TYPE COURSE	<--- PLAN *--> UTIL%	INPUT	ACTUAL INPUT	<--- DYNQ **-> UTIL%	INPUT	ACTUAL GRAD	<------- NON-GRADS -------> TOTAL	ACAD	NACAD	DSNRL	<---- SETBACKS ----> TOTAL	ACAD	NACAD
C5	92	862	795	85	931	664	94	46	48	0	20	11	9
C	92	862	795	85	931	664	94	46	48	0	20	11	9
E4	100	9	9	100	9	11	0	0	0	0	0	0	0
E	100	9	9	100	9	11	0	0	0	0	0	0	0
F1	22	225	50	22	225	50	0	0	0	0	0	0	0
F	22	225	50	22	225	50	0	0	0	0	0	0	0
CENTER TOTALS:	78	1096	854	73	1165	725	94	46	48	0	20	11	9

* PLAN UTIL% = ACTUAL INPUT / PLAN INPUT ** DYNQ UTIL% = ACTUAL INPUT / DYNQ INPUT *** UTIL% IS GREATER THAN 99,999%

Corporate enterprise Training Activity Resource System

TRST770R

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2003

GRAND TOTAL SUMMARY

TYPE COURSE	<--- PLAN UTIL%	*--> PLAN INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> DYNQ INPUT	ACTUAL GRAD	<------- NON-GRADS TOTAL	ACAD	NACAD	DSNRL ------->	<---- SETBACKS TOTAL	ACAD	NACAD ---->
C5	92	862	795	85	931	664	94	46	48	0	20	11	9
C	92	862	795	85	931	664	94	46	48	0	20	11	9
E4	100	9	9	100	9	11	0	0	0	0	0	0	0
E	100	9	9	100	9	11	0	0	0	0	0	0	0
F1	22	225	50	22	225	50	0	0	0	0	0	0	0
F	22	225	50	22	225	50	0	0	0	0	0	0	0
GRAND TOTAL:	78	1096	854	73	1165	725	94	46	48	0	20	11	9

*** END OF REPORT ***

* * * TDM COURSE TITLE PAGE(S) FOLLOW * * *

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TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2004

CENTER: FORCE HEALTH PROTECTION
UIC: 30639 ACTIVITY: NSHS SDIEGO

TYPE COURSE: C5

CIN	CDP	COURSE ABBR NAME	C M	<--- PLAN *--> UTIL%	INPUT	ACTUAL INPUT	<--- DYNQ **-> UTIL%	INPUT	ACTUAL GRAD	<----- NON-GRADS TOTAL	ACAD	NACAD	-----> DSNRL	<--- SETBACKS TOTAL	ACAD	NACAD --->
B-300-0018	3380	HM-CV TECH	Q	107	30	32	100	32	24	12	12	0	0	0	0	0
B-300-0019	4356	HM-SURFACE IDC	Q	98	169	165	95	173	101	32	16	16	0	7	5	2
B-300-0021	805Z	HM-OCULAR TECH	Q	52	23	12	52	23	14	0	0	0	0	0	0	0
B-300-0022	3330	HM-DIVE IDC	Q	150	6	9	129	7	6	0	0	0	0	1	0	1
B-300-0024	351F	HM-OTO TECH	Q	55	29	16	76	21	21	0	0	0	0	0	0	0
B-300-0029	8497	HM-DERM TECH	Q	129	17	22	96	23	22	0	0	0	0	0	0	0
B-300-1424	0417	HM-RESP THER 2	Q	357	7	25	96	26	25	2	2	0	0	3	3	0
B-301-0033	3343	HM-SURG TECH	Q	82	114	94	88	107	90	7	2	4	1	5	3	2
B-303-0051	4280	HM-PHY THER 2	Q	367	3	11	85	13	11	0	0	0	0	0	0	0
B-311-0016	468E	HM-NUC MED 2	C	114	7	8	100	8	6	0	0	0	0	0	0	0
B-311-0018	3309	HM-MLT TECH	Q	85	120	102	85	120	78	33	16	17	0	19	10	9
B-313-0025	434U	HM-RADIOGRAPHER,	Q	106	105	111	106	105	107	1	0	1	0	0	0	0
B-313-0026	3322	HM-RADIOGRAPHER,	Q	103	33	34	94	36	20	0	0	0	0	0	0	0
B-322-0012	434P	HM-PMT TECH	Q	81	108	88	81	108	87	8	0	8	0	2	1	1
B-326-0013	3016	DT-EQUIP TECH	Q	46	13	6	46	13	11	0	0	0	0	0	0	0
B-330-0011	3015	DT-ADMIN TECH	Q	85	40	34	85	40	22	2	1	1	0	0	0	0
B-330-0024	395V	DT-SURG TECH	Q	200	6	12	100	12	8	0	0	0	0	1	1	0
	TYPE COURSE C5 TOTALS:			94	830	781	90	867	653	97	49	47	1	38	23	15
	TYPE SCHOOL C TOTALS:			94	830	781	90	867	653	97	49	47	1	38	23	15

TYPE COURSE: E4

B-300-0032	395K	HM PA TRAIN PH 2	Q	900	1	9	100	9	9	0	0	0	0	0	0	0
	TYPE COURSE E4 TOTALS:			900	1	9	100	9	9	0	0	0	0	0	0	0
	TYPE SCHOOL E TOTALS:			900	1	9	100	9	9	0	0	0	0	0	0	0

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TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2004

CENTER: FORCE HEALTH PROTECTION
UIC: 30639 ACTIVITY: NSHS SDIEGO

TYPE COURSE: F1

CIN	CDP	COURSE ABBR NAME	C M	<--- PLAN UTIL%	*--> INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> INPUT	ACTUAL GRAD	<----- NON-GRADS TOTAL	ACAD	NACAD	-----> DSNRL	<--- SETBACKS TOTAL	ACAD	---> NACAD
B-300-0033	822X	SURFACE REFTRA	Q	33	60	20	33	60	18	0	0	0	0	0	0	0
B-300-1000	475X	SFMIC	Q	30	165	50	30	165	50	0	0	0	0	0	0	0
	TYPE COURSE F1 TOTALS:			31	225	70	31	225	68	0	0	0	0	0	0	0
	TYPE SCHOOL F TOTALS:			31	225	70	31	225	68	0	0	0	0	0	0	0
	UIC 30639 TOTALS:			81	1056	860	78	1101	730	97	49	47	1	38	23	15

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TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2004

CENTER: FORCE HEALTH PROTECTION

CENTER FORCE HEALTH PROTECTION SUMMARY

TYPE COURSE	<--- PLAN *--> UTIL%	INPUT	ACTUAL INPUT	<--- DYNQ **-> UTIL%	INPUT	ACTUAL GRAD	<------- NON-GRADS -------> TOTAL	ACAD	NACAD	DSNRL	<---- SETBACKS ----> TOTAL	ACAD	NACAD
C5	94	830	781	90	867	653	97	49	47	1	38	23	15
C	94	830	781	90	867	653	97	49	47	1	38	23	15
E4	900	1	9	100	9	9	0	0	0	0	0	0	0
E	900	1	9	100	9	9	0	0	0	0	0	0	0
F1	31	225	70	31	225	68	0	0	0	0	0	0	0
F	31	225	70	31	225	68	0	0	0	0	0	0	0
CENTER TOTALS:	81	1056	860	78	1101	730	97	49	47	1	38	23	15

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TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2004

GRAND TOTAL SUMMARY

TYPE COURSE	<--- PLAN UTIL%	*--> PLAN INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> DYNQ INPUT	ACTUAL GRAD	<------- TOTAL	NON-GRADS ACAD	NACAD	-------> DSNRL	<---- TOTAL	SETBACKS ACAD	----> NACAD
C5	94	830	781	90	867	653	97	49	47	1	38	23	15
C	94	830	781	90	867	653	97	49	47	1	38	23	15
E4	900	1	9	100	9	9	0	0	0	0	0	0	0
E	900	1	9	100	9	9	0	0	0	0	0	0	0
F1	31	225	70	31	225	68	0	0	0	0	0	0	0
F	31	225	70	31	225	68	0	0	0	0	0	0	0
GRAND TOTAL:	81	1056	860	78	1101	730	97	49	47	1	38	23	15

*** END OF REPORT ***

* * * TDM COURSE TITLE PAGE(S) FOLLOW * * *

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TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2002

CENTER: FORCE HEALTH PROTECTION
UIC: 41539 ACTIVITY: SARD SD

TYPE COURSE: C1

CIN	CDP	COURSE ABBR NAME	C M	<--- PLAN UTIL%	*--> INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> INPUT	ACTUAL GRAD	<----- NON-GRADS TOTAL	ACAD	NACAD	DSNRL ----->	<--- SETBACKS TOTAL	ACAD	NACAD --->
B-302-0001	050A	NDACS	Q	56	200	112	48	232	98	14	5	9	0	1	1	0
	TYPE COURSE C1 TOTALS:			56	200	112	48	232	98	14	5	9	0	1	1	0
	TYPE SCHOOL C TOTALS:			56	200	112	48	232	98	14	5	9	0	1	1	0
	UIC 41539 TOTALS:			56	200	112	48	232	98	14	5	9	0	1	1	0

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Corporate enterprise Training Activity Resource System

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2002

AS OF 2005-05-31

CENTER: FORCE HEALTH PROTECTION
UIC: 44127 ACTIVITY: MD OST UCLA

TYPE COURSE: D4

CIN	CDP	COURSE ABBR NAME	C M	<--- PLAN UTIL%	*--> INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> INPUT	ACTUAL GRAD	<----- TOTAL	NON-GRADS ACAD	NACAD	-----> DSNRL	<--- SETBACKS TOTAL	ACAD	---> NACAD
B-6A-1013	747Z	NTTC	C	89	9	8	NA	0	8	0	0	0	0	0	0	0
	TYPE COURSE D4 TOTALS:			89	9	8	NA	0	8	0	0	0	0	0	0	0
	TYPE SCHOOL D TOTALS:			89	9	8	NA	0	8	0	0	0	0	0	0	0
TYPE COURSE: E4																
~~B-300-2100~~	4660	~~MECP~~ ~~NTTC~~	Q	100	1	1	100	1	1	0	0	0	0	0	0	0
	TYPE COURSE E4 TOTALS:			100	1	1	100	1	1	0	0	0	0	0	0	0
	TYPE SCHOOL E TOTALS:			100	1	1	100	1	1	0	0	0	0	0	0	0
	UIC 44127 TOTALS:			90	10	9	900	1	9	0	0	0	0	0	0	0

* PLAN UTIL% = ACTUAL INPUT / PLAN INPUT ** DYNQ UTIL% = ACTUAL INPUT / DYNQ INPUT *** UTIL% IS GREATER THAN 99,999%

TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2002

CENTER: FORCE HEALTH PROTECTION

CENTER FORCE HEALTH PROTECTION SUMMARY

TYPE COURSE	<--- PLAN *--> UTIL%	INPUT	ACTUAL INPUT	<--- DYNQ **-> UTIL%	INPUT	ACTUAL GRAD	<------- NON-GRADS TOTAL	ACAD	NACAD	DSNRL ------->	<---- SETBACKS TOTAL	ACAD	NACAD ---->
C1	56	200	112	48	232	98	14	5	9	0	1	1	0
C	56	200	112	48	232	98	14	5	9	0	1	1	0
D4	89	9	8	NA	0	8	0	0	0	0	0	0	0
D	89	9	8	NA	0	8	0	0	0	0	0	0	0
E4	100	1	1	100	1	1	0	0	0	0	0	0	0
E	100	1	1	100	1	1	0	0	0	0	0	0	0
CENTER TOTALS:	58	210	121	52	233	107	14	5	9	0	1	1	0

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Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2002

GRAND TOTAL SUMMARY

TYPE COURSE	<--- PLAN *--> UTIL%	INPUT	ACTUAL INPUT	<--- DYNQ **-> UTIL%	INPUT	ACTUAL GRAD	<-------- NON-GRADS TOTAL	ACAD	NACAD	-------> DSNRL	<---- TOTAL	SETBACKS ACAD	----> NACAD
C1	56	200	112	48	232	98	14	5	9	0	1	1	0
C	56	200	112	48	232	98	14	5	9	0	1	1	0
D4	89	9	8	NA	0	8	0	0	0	0	0	0	0
D	89	9	8	NA	0	8	0	0	0	0	0	0	0
E4	100	1	1	100	1	1	0	0	0	0	0	0	0
E	100	1	1	100	1	1	0	0	0	0	0	0	0
GRAND TOTAL:	58	210	121	52	233	107	14	5	9	0	1	1	0

*** END OF REPORT ***

* * * TDM COURSE TITLE PAGE(S) FOLLOW * * *

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Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2003

CENTER: FORCE HEALTH PROTECTION
UIC: 41539 ACTIVITY: SARD SD

TYPE COURSE: C1

CIN	CDP	COURSE ABBR NAME	C M	<--- PLAN UTIL%	*--> INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> INPUT	ACTUAL GRAD	<----- NON-GRADS TOTAL	ACAD	NACAD	-----> DSNRL	<--- SETBACKS TOTAL	ACAD	---> NACAD
B-302-0001	050A	NDACS	Q	60	200	120	59	202	84	34	22	12	0	2	1	1
	TYPE COURSE C1 TOTALS:			60	200	120	59	202	84	34	22	12	0	2	1	1
	TYPE SCHOOL C TOTALS:			60	200	120	59	202	84	34	22	12	0	2	1	1
	UIC 41539 TOTALS:			60	200	120	59	202	84	34	22	12	0	2	1	1

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Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2003

CENTER: FORCE HEALTH PROTECTION
UIC: 44127 ACTIVITY: MD OST UCLA

TYPE COURSE: D4

CIN	CDP	COURSE ABBR NAME	C M	<--- PLAN *--> UTIL%	INPUT	ACTUAL INPUT	<--- DYNQ **-> UTIL%	INPUT	ACTUAL GRAD	<----- NON-GRADS TOTAL	ACAD	NACAD	-----> DSNRL	<--- SETBACKS TOTAL	ACAD	NACAD --->
B-6A-1013	747Z	NTTC	C	76	208	158	3950	4	139	1	0	1	0	0	0	0
	TYPE COURSE D4 TOTALS:			76	208	158	3950	4	139	1	0	1	0	0	0	0
	TYPE SCHOOL D TOTALS:			76	208	158	3950	4	139	1	0	1	0	0	0	0

TYPE COURSE: E4

B-300-2100	4660	MECP	Q	200	1	2	100	2	0	0	0	0	0	0	0	0
	TYPE COURSE E4 TOTALS:			200	1	2	100	2	0	0	0	0	0	0	0	0
	TYPE SCHOOL E TOTALS:			200	1	2	100	2	0	0	0	0	0	0	0	0
	UIC 44127 TOTALS:			77	209	160	2667	6	139	1	0	1	0	0	0	0

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Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2003

CENTER: FORCE HEALTH PROTECTION

CENTER FORCE HEALTH PROTECTION SUMMARY

	<--- PLAN *-->		ACTUAL	<--- DYNQ **->		ACTUAL	<------- NON-GRADS ------->				<---- SETBACKS ---->		
TYPE COURSE	UTIL%	INPUT	INPUT	UTIL%	INPUT	GRAD	TOTAL	ACAD	NACAD	DSNRL	TOTAL	ACAD	NACAD
C1	60	200	120	59	202	84	34	22	12	0	2	1	1
C	60	200	120	59	202	84	34	22	12	0	2	1	1
D4	76	208	158	3950	4	139	1	0	1	0	0	0	0
D	76	208	158	3950	4	139	1	0	1	0	0	0	0
E4	200	1	2	100	2	0	0	0	0	0	0	0	0
E	200	1	2	100	2	0	0	0	0	0	0	0	0
CENTER TOTALS:	68	409	280	135	208	223	35	22	13	0	2	1	1

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AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2003

GRAND TOTAL SUMMARY

TYPE COURSE	<--- PLAN UTIL%	*--> INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> INPUT	ACTUAL GRAD	<------- TOTAL	NON-GRADS ACAD	NACAD	-------> DSNRL	<---- TOTAL	SETBACKS ACAD	----> NACAD
C1	60	200	120	59	202	84	34	22	12	0	2	1	1
C	60	200	120	59	202	84	34	22	12	0	2	1	1
D4	76	208	158	3950	4	139	1	0	1	0	0	0	0
D	76	208	158	3950	4	139	1	0	1	0	0	0	0
E4	200	1	2	100	2	0	0	0	0	0	0	0	0
E	200	1	2	100	2	0	0	0	0	0	0	0	0
GRAND TOTAL:	68	409	280	135	208	223	35	22	13	0	2	1	1

*** END OF REPORT ***

* * * TDM COURSE TITLE PAGE(S) FOLLOW * * *

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Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2004

CENTER: FORCE HEALTH PROTECTION
UIC: 41539 ACTIVITY: SARD SD

TYPE COURSE: C1

CIN	CDP	COURSE ABBR NAME	C M	<--- PLAN UTIL%	*--> INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> INPUT	ACTUAL GRAD	<----- TOTAL	NON-GRADS ACAD	NACAD	-----> DSNRL	<--- SETBACKS TOTAL	ACAD	---> NACAD
B-302-0001	050A	NDACS	Q	59	200	118	58	205	102	15	6	9	0	1	1	0
	TYPE COURSE C1 TOTALS:			59	200	118	58	205	102	15	6	9	0	1	1	0
	TYPE SCHOOL C TOTALS:			59	200	118	58	205	102	15	6	9	0	1	1	0
	UIC 41539 TOTALS:			59	200	118	58	205	102	15	6	9	0	1	1	0

• PLAN UTIL% = ACTUAL INPUT / PLAN INPUT ** DYNQ UTIL% = ACTUAL INPUT / DYNQ INPUT *** UTIL% IS GREATER THAN 99,999%

TRST770R

Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2004

CENTER: FORCE HEALTH PROTECTION
UIC: 44127 ACTIVITY: MD OST UCLA

TYPE COURSE: D4

CIN	CDP	COURSE ABBR NAME	C M	<--- PLAN UTIL%	*--> INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> INPUT	ACTUAL GRAD	<----- NON-GRADS TOTAL	ACAD	NACAD	-----> DSNRL	<--- SETBACKS TOTAL	ACAD	NACAD --->
B-6A-1013	747Z	NTTC	C	91	216	196	19600	1	183	10	0	8	2	0	0	0
	TYPE COURSE D4 TOTALS:			91	216	196	19600	1	183	10	0	8	2	0	0	0
	TYPE SCHOOL D TOTALS:			91	216	196	19600	1	183	10	0	8	2	0	0	0
	UIC 44127 TOTALS:			91	216	196	19600	1	183	10	0	8	2	0	0	0

* PLAN UTIL% = ACTUAL INPUT / PLAN INPUT ** DYNQ UTIL% = ACTUAL INPUT / DYNQ INPUT *** UTIL% IS GREATER THAN 99,999%

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Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2004

CENTER: FORCE HEALTH PROTECTION

CENTER FORCE HEALTH PROTECTION SUMMARY

TYPE COURSE	<--- PLAN *--> UTIL%	INPUT	ACTUAL INPUT	<--- DYNQ **-> UTIL%	INPUT	ACTUAL GRAD	<------- NON-GRADS -------> TOTAL	ACAD	NACAD	DSNRL	<---- SETBACKS ----> TOTAL	ACAD	NACAD
C1	59	200	118	58	205	102	15	6	9	0	1	1	0
C	59	200	118	58	205	102	15	6	9	0	1	1	0
D4	91	216	196	19600	1	183	10	0	8	2	0	0	0
D	91	216	196	19600	1	183	10	0	8	2	0	0	0
CENTER TOTALS:	75	416	314	152	206	285	25	6	17	2	1	1	0

* PLAN UTIL% = ACTUAL INPUT / PLAN INPUT ** DYNQ UTIL% = ACTUAL INPUT / DYNQ INPUT *** UTIL% IS GREATER THAN 99,999%

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Corporate enterprise Training Activity Resource System

AS OF 2005-05-31

MONTHLY TRNG STATS BY CENTER/TYPE CRSE FOR FY 2004

GRAND TOTAL SUMMARY

TYPE COURSE	<--- PLAN UTIL%	*--> PLAN INPUT	ACTUAL INPUT	<--- DYNQ UTIL%	**-> DYNQ INPUT	ACTUAL GRAD	<------- TOTAL	NON-GRADS ACAD	NACAD	-------> DSNRL	<---- TOTAL	SETBACKS ACAD	----> NACAD
C1	59	200	118	58	205	102	15	6	9	0	1	1	0
C	59	200	118	58	205	102	15	6	9	0	1	1	0
D4	91	216	196	19600	1	183	10	0	8	2	0	0	0
D	91	216	196	19600	1	183	10	0	8	2	0	0	0
GRAND TOTAL:	75	416	314	152	206	285	25	6	17	2	1	1	0

*** END OF REPORT ***

* * * TDM COURSE TITLE PAGE(S) FOLLOW * * *

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MED 4

Pantelides, Thomas, CIV, WSO-BRAC

From: Natkin, Karen L GS [klnatkin@nshs-sd.med.navy.mil]
Sent: Friday, June 17, 2005 4:31 PM
To: 'lesia.mandzia@wso.whs.mil'; 'thomas.pantelides@wso.whs.mil'
Cc: Nunns, W. T. CAPT; McKenzie, Robin T. CAPT
Subject: Additional BRAC info

Lesia & Tom:
I think I finally have the rest of the information you requested. First, with regard to the breakdown of our manning for FY02-04: Please note that these numbers do not include our Deployable Medcial billets. Some individuals listed as instructors may have actually been filling a support role due to manning or issues that kept them off the podium for periods of time. These numbers may not be exact, but are close.

SD	OFFICERS		ENLISTED		CIVILIANS	
FY	INST	SUPP	INSTR	SUPP	INSTR	SUPP
2002	11	10	119	20	6	16
2003	18	9	123	20	11	18
2004	19	9	118	21	11	21

Gained NTTC in 2003

SAFB	OFFICERS		ENLISTED		CIVILIANS	
FY	INST	SUPP	INSTR	SUPP	INSTR	SUPP
2002	1	2	44	14	0	0
2003	1	2	46	11	0	0
2004	1	1	46	11	0	0

The attached document provides our review of the information from the BRAC report. We've tried to point out items we think are misleading and or don't reflect what we submitted.

I hope this helps. Again, please let me know if I can answer any other questions or provide any other data.
Karen

Karen L. Natkin, PhD
Associate Dean
Naval School of Health Sciences, San Diego
34101 Farenholt Ave.
San Diego, CA 92134-5291
Comm: 619-532-7808 DSN 522-7808
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http://nshssd.med.navy.mil

17 June 2005

COMPARISON OF DATA SUBMITTED BY NSHS SAN DIEGO TO FINAL BRAC REPORT

1. MANPOWER & STUDENT NUMBERS

a. The BRAC Scenario was to "Consolidate Basic and Specialty **Officer** and **Enlisted** Medical Training at Ft Sam Houston." All of our answers included information for both our enlisted an officer programs. However, the final BRAC recommendation is limited to "enlisted medical training". Therefore, the information listed in the BRAC final summary is incorrect for NSHS San Diego.

b. NSHS San Diego has three programs officer programs, Navy Trauma Training (NTTC), Navy Nurse Corps Anesthesia-Phase II (NNCAP) and the Interservice Physician Assistant Program-Phase II (IPAP). NSHS San Diego also has a Unit Identification Code (UIC) assigned for students who are attending out-service training programs.

1) NTTC has 8 officers assigned to the program. Seven of the eight are instructors. There are two enlisted assigned. Both enlisted are instructors. There is one civilian assigned as administrative support. The student average on board (AOB) at NTTC is 16 students.

2) NNCAP has 3 officers assigned as instructors. The student AOB is 13.

3) IPAP has one officer assigned as the clinical coordinator, who is considered administrative support. The student AOB is 7.

4) The AOB for the UIC with out-service students is 15.

c. The Navy Drug and Alcohol Counselors (NDACS) program, located at the Naval Submarine Base, Pt Loma actually trains non-medical personnel, both officer and enlisted.

d. The Navy is experiencing an increase in demand for numbers of students trained in the following programs: Independent Duty Corpsmen, Medical Laboratory Technician, Preventive Medicine Technician, Surgical Technician, and Radiography. The numbers in the BRAC data do not reflect the increased requirement.

e. The guideline given to NSHS San Diego in the original BRAC call was to reduce the total number of officers, enlisted and civilians by 10% when entering the totals into the report. There was no place to indicate how many were instructors and how many were administrative personnel. The BRAC report indicates that the Sheppard AFB Staffing breakout (instructors = 62% officers,

67% enlisted, and 12% civilians, support = 48% officers, 33% enlisted, and 88% civilians) was used to determine the numbers of personnel to be moved (page 69 COBRA data). The BRAC applied this percentage on top of the 10% reduction. The NSHS San Diego personnel breakout does not fit this model. For example, NSHS San Diego has 34 civilians. We took the 10% reduction required in the BRAC guidance and therefore reported 30 civilians. Of the 30 civilians billets reported, 11 are instructors at NDACS or a total of 37%. The BRAC assumptions result in only 4 civilian instructors for NSHS San Diego. Although the majority of the remainder of the civilian staff is functioning in administrative support positions, at least 6 of those provide some instruction. The instruction provided by the support personnel includes instructor improvement, student indoctrination to testing and surveys, study habits, test techniques and indoctrination to administrative functions.

f. Our data included a note that said no instructor billets could be eliminated if we were to provide the training to Navy requirements. NSHS San Diego also put a note in the data that stated that due to the change in functional requirements to maintain both joint and Navy specific curriculum and military training requirements, an increased number of civilian FTEs would be required move in any move to Ft Sam Houston. These notes are not reflected in the BRAC report.

g. NSHS San Diego has 5 enlisted billets assigned to the Deployable Medical (DEPMED). These billets were included in our numbers, but they are technically not part of NSHS San Diego. They are non-medical Navy personnel who needed a shore billet for rotation. They include ratings such a Commissary Specialist, Gunners Mate, Operations Specialist, and Store Keeper. There was no way in the BRAC data call to indicate this information. We could only say that our numbers reflected all the UICs assigned to NSHS San Diego.

2. INCONSISTENT REPORTING OF NUMBERS

a. There are several instances in the report where the numbers are not consistent. For example, our student number is listed at 1337 on most pages, but is 1335 on page 53 of the COBRA data.

b. The NSHS San Diego BRAC submission reflected one-time moving costs of $2325K, Support Contract termination costs of $160K, Mission costs of $16500K in FY2010 and Miscellaneous Recurring Costs of $1983K in FY2010 & FY2011. Those costs are not accurately portrayed in the BRAC report (see page 65 COBRA data).

3. MISSING INFORMATION

a. The NSHS San Diego BRAC submission listed $2035K for Miscellaneous Recurring Costs that would be required to move

students via Temporary Additional Duty Orders to obtain the fleet exposure training required. The NSHS San Diego BRAC submission included a detailed note regarding this requirement. Neither the amount nor the note appear anywhere in the BRAC Report.

b. Question DoD53147 of the data call asked for other unidentified issues. NSHS San Diego submitted the following text that does not appear anywhere in the final BRAC Report.

1) Technician utilization in operational setting is on an independent level with significant KSAs required. Historically, Navy-training requirements are more extensive than Army and AF in several programs such as PMT, MLT, Surgery, and Radiography.

2) Navy Trauma Training Center (NTTC), Los Angeles provides trauma experience and skills to Navy medical staff. The LA County + University of Southern California (LAC+USC) Medical Center high volume of severely injured patients (especially penetrating trauma) unmatched in CONUS. This mix of cases proved indispensable to operational medicine. Prospective training locations must have case mix to sustain current training levels. Licensure and practice issues with state of TX forced previous joint trauma program to close.

3) Critical mission requirements in regard to CNO's Revolution in Training are not being addressed. NMETC and subordinate commands are key in implementing SEA WARRIOR. SEA WARRIOR has a scope that includes sailor performance (both medical and non-medical) and rapidly adapting training to fleet requirements.

4) Programs such as IDC and PMT require access to fleet to accomplish large parts of training on ships. Dive IDC requires access to Dive Chamber.

5) Current berthing at Ft Sam is inadequate.

6) Biomedical Repair facility at Sheppard was built for repair of equipment, not training of XRAY and Surgical Techs so equipment would not be adequate for training XRAY and Surgical Techs students.

7) San Antonio Medical facilities have NOT handled Navy student load -- programs will continue need for NMC San Diego clinical training.

8) The majority of our programs need to be in the proximity to fleet concentration, FMF training and Camp Pendleton enhances trauma training.

9) Army does not have some of the training programs and some do not provide KSAs for Navy jobs. This would require Navy to continue to train these programs, thus the additional support requirements.

10) NAVMED Military to civilian conversion not included in data.

c. The report omits data submitted regarding the economic impact on the community including San Diego Community College ($23K plus instructors and loss of FTEs), Scripps Mercy Hospital, Scripps LaJolla Hospital, Kaiser Zion Hospital, Kaiser Sunset Hospital, Arrowhead Regional Medical Center ($290K for all, plus at least one FTE), George Washington University ($120K), LAC-USC Medical Center ($4800K in support, $3.1M for students, etc.). The NSHS San Diego data included a lengthy explanation of how these dollar amounts were determined.

Pantelides, Thomas, CIV, WSO-BRAC

om: Natkin, Karen L GS [klnatkin@nshs-sd.med.navy.mil]
nt: Friday, June 17, 2005 4:32 PM
To: 'lesia.mandzia@wso.whs.mil'; 'thomas.pantelides@wso.whs.mil'
Cc: Nunns, W. T. CAPT; McKenzie, Robin T. CAPT
Subject: Recall: Additional BRAC info

Expires: Sunday, June 19, 2005 4:32 PM

Natkin, Karen L GS would like to recall the message, "Additional BRAC info".

Pantelides, Thomas, CIV, WSO-BRAC

From: Natkin, Karen L GS [klnatkin@nshs-sd.med.navy.mil]
Sent: Friday, June 17, 2005 4:33 PM
To: 'lesia.mandzia@wso.whs.mil'; 'thomas.pantelides@wso.whs.mil'
Cc: Nunns, W. T. CAPT; McKenzie, Robin T. CAPT
Subject: Additional BRAC info
Attachments: BRAC Concerns 6-17-05.doc

Lesia & Tom:
I think I finally have the rest of the information you requested. First, with regard to the breakdown of our manning for FY02-04: Please note that these numbers do not include our Deployable Medcial billets. Some individuals listed as instructors may have actually been filling a support role due to manning or issues that kept them off the podium for periods of time. These numbers may not be exact, but are close.

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Gained NTTC in 2003

SAFB	OFFICERS		ENLISTED		CIVILIANS	
FY	INST	SUPP	INSTR	SUPP	INSTR	SUPP
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2003	1	2	46	11	0	0
2004	1	1	46	11	0	0

The attached document provides our review of the information from the BRAC report. We've tried to point out items we think are misleading and or don't reflect what we submitted.

I hope this helps. Again, please let me know if I can answer any other questions or provide any other data.
Karen

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San Diego, CA 92134-5291
Comm: 619-532-7808 DSN 522-7808
Fax: 619-532-7796
http://nshssd.med.navy.mil

Mandzia, Lesia, CIV, WSO-BRAC

From: Natkin, Karen L GS [klnatkin@nshs-sd.med.navy.mil]
Sent: Monday, June 13, 2005 6:48 PM
To: 'lesia.mandzia@wso.whs.mil'
Cc: Nunns, W. T. CAPT; McKenzie, Robin T. CAPT
Subject: BRAC Info for NSHS SD
Attachments: Appendix A Decon Dental Asst Navy Mar 2005.doc

Lesia,
Here is some of the data you requested. I hope to have all of it within the next day or so.
1. The barracks (Bldg 41) can hold a total of 273 students if we put 3 students per room. Three per room does not meet the DOD standard and is rather cramped.

2. The patient numbers for NMCSD are:
Average daily inpatient census as of May 05 - 188 patients
The outpatient numbers are:

MONTH	FY03	FY04
1	131,378	129,524
2	114,644	113,287
3	106,386	133,795
4	118,097	127,832
5	114,856	128,334
6	122,474	149,280
7	119,486	134,673
8	120,895	125,060
9	121,079	132,380
10	127,585	122,718
11	122,835	130,560
12	129,538	124,681

3. The Dental Assistant course was costed for deconsolidation under the ITRO Resource Requirements Analysis as part of the HM-DT merger. I'm attaching the unofficial report that shows the savings. In addition, all the manpower will either be transferred or made available to the fleet.

4. You requested the numbers of students for the other services in each of the ITRO programs. Rather than provide a guess, I think each service should respond to those. The numbers I provided you during your visit are accurate for our programs and for the ITRO programs housed here at San Diego.

5. Most of the programs we have here have been studied under the ITRO procedures. Programs such as Medical Lab Tech, Surgical Technologist, and Radiography were not consolidated under ITRO due to the total numbers each service required. No site could host those numbers and handle the clinical requirements. Cardiovascular and Preventive Medicine were not consolidated due the differences in the skill requirements of each service. Preventive Medicine for Navy handles water sanitation, pest control, epidemiology, food sanitation, etc. The Army vet corps handles some of these tasks and there Preventive Med Tech handles some. Their Tech does not have a background in medicine. The Air Force uses non-medical personnel for these functions. The list goes on and on, but I think you get the general idea.

I'm still working on the numbers of instructors vs administrative personnel for FY02-03 and I'm still reviewing the COBRA data to provide explanations on what was included in the final data.

Please let me know if this is what you are looking for and what other data you need.

Karen

Karen L. Natkin, PhD
Associate Dean
Naval School of Health Sciences, San Diego
34101 Farenholt Ave.
San Diego, CA 92134-5291
Comm: 619-532-7808 DSN 522-7808
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http://nshssd.med.navy.mil

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DRAFT COST ANALYSIS
DECONSOLIDATION/RELOCATION
DENTAL ASSISTANT TRAINING
RESOURCE REQUIRMENT ANALYSIS (RRA) REPORT
7-11 MARCH 2005

1. Introduction

Members of the Cost Analysis Committee participated in the resource analysis of the deconsolidation of Air Force and Navy Dental Assistant training at Sheppard AFB, TX and to relocate Navy training. Purpose of the analysis was to identify the cost associated with deconsolidating Air Force and Navy training currently conducted at Sheppard AFB, TX and relocating Navy Dental Assistant training to Great Lakes, IL.

2. Background

Currently, the Dental Assistant is a consolidated course with the Air Force and Navy at Sheppard AFB, TX. Due to Navy force restructure within the Hospital Corps and Dental Technician ratings, Dental Assistant training will be discontinued at Sheppard AFB, TX, requiring a deconsolidation of the current course. Dental Assistant training will be incorporated into the Basic Hospital Corpsman "A" school training at Naval Hospital Corps School (NHCS) Great Lakes, IL, and will be renamed "Chairside Assistant".

In FY 99, the Navy budget based transferred funding to the Air Force. The mission non-personnel factors did not include the certification fee for National Certification Examination.

3. Review Procedures

The Cost Analysis Committee members working in conjunction with the Study Task Force and the Manpower and Facilities Committees, determined the impact of the option on the individual services using established ITRO procedures. All costs were inflated to represent FY 06 dollars.

4. Cost Summary

Cost results are summarized in the following pages. Paragraph A reflects appropriation recap by Service including Service's fair share and Services cost. While paragraphs b and C reflects one-time and recurring cost for Option one for all Services. Paragraph D reflects the funds to be transferred to the Navy.

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(CONTINUED)

A. Appropriation Recap by Service: (Includes O&M fair share and Services Cost)

1. One-Time - FY 06$

	O&M	MILPAY	PROCUREMENT	FACILITIES	TOTAL
Air Force	$0	$7,000	$0	$0	$7,000
Navy	$105,000	$57,000	$0	$0	$162,000
Total	$105,000	$64,000	$0	$0	$169,000

* Facilities cost are all O&M Funding.

2. Recurring - FY 06$

	O&M	MILPAY	PROCUREMENT	FACILITIES	TOTAL
Air Force	($683,000)	($11,000)	$0	$0	($693,000)
Navy	($505,000)	($3,044,000)	$0	$0	($3,549,000)
Total	($1,187,000)	($3,055,000)	$0	$0	($4,242,000)

B. Option One, One-Time Cost $169,000 in FY06$. Consists of:

1. Equipment Purchase/Transfer
   a. Training Equipment $ 98,000
   b. Equipment Transfer Cost $ 7,000
2. Staff PCS Military Instructors $ 64,000

C. Option One, Recurring Savings ($4,242,000) in FY06$. Consists of:

1. Personnel Costs
   a. Military Pay $ (11,000)
   b. Civilian Pay $ (289,000)
2. BASOPS Non-Pay $ (117,000)
3. Mission Non-Pay $ (115,000)
4. Student Travel $ (666,000)
5. Student Pay & Allowances $(3,044,000)

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7-11 MARCH 2005
(CONTINUED)

D. Air Force will MIPR to Navy the following:

a.	BASOPS Civ Pay	$ 41,000
b.	BASOPS non-pay	$ 58,000
c.	Mission non-pay	$ 62,000
	Total	$161,000

Mandzia, Lesia, CIV, WSO-BRAC

From: Mandzia, Lesia, CIV, WSO-BRAC
Sent: Tuesday, May 31, 2005 7:44 PM
To: 'rtmckenzie@nshs-sd.med.navy.mil'
Cc: Pantelides, Thomas, CIV, WSO-BRAC
Subject: BRAC Commission Staff Visit and Commissioner Visit

Captain McKenzie:

As you are aware a BRAC Commission visit is scheduled for the Naval School of the Health Sciences the morning of Wednesday, June 8, 2005 to discuss the affect of relocating the basic and specialty medical enlisted training to Fort Sam Houston. Tom Pantelides and I would like to conduct a staff visit Tuesday, June 7th. Information we would like to gather during the staff visit includes:
- a list of training courses that would be relocated;
- number of students that would be affected by the relocation;
- overall, the number of students trained over the last three years
- number staff, including military and civilian (and contractors) affected by the relocation;
- number of positions that will be eliminated;
- how your programs/course differ from those offered by NSHS Portsmouth and HCS Great Lakes;
- unique programs you offer;
- joint programs;
- cost of realignment;
- savings and improvements that might occur due to the realignment;
- affect the relocation will have on the local community; and
- any concerns we should be aware of regarding the relocation.

I'm not sure how long gathering the above information will take--any suggestions on time requirements would be appreciated--and then we'll work to create a schedule. Additionally, we'll need to know how long your presentation to the Commissioner on Wednesday will require--I'm guessing 1 to 2 hours.

You can each me at 703-699-2913 or by e-mail at lesia.mandzia@wso.whs.mil.
Thank you!

Lesia

Lesia Mandzia
Senior Analyst
BRAC Commission

MED -5

MANPOWER HISTORICAL DATA

	Officers	Enlisted	Civilian	Contract	TOTAL
NSHS San Diego					
FY 02	30	127	29	1	
FY 03	26	129	28	1	
FY 04	28	120	32	1	181
NSHS DET FSH					
FY 02	21	20	2		
FY 03	19	17	2		31
FY 04	16	14	1		
NSHS DET SAFB					
FY 02	2	53			
FY 03	3	51			45
FY 04	3	45			

MANNING FY04 260

CURRENT AUTHORIZED TOTAL 358

ON BOARD 298

VACANT POSITIONS 60

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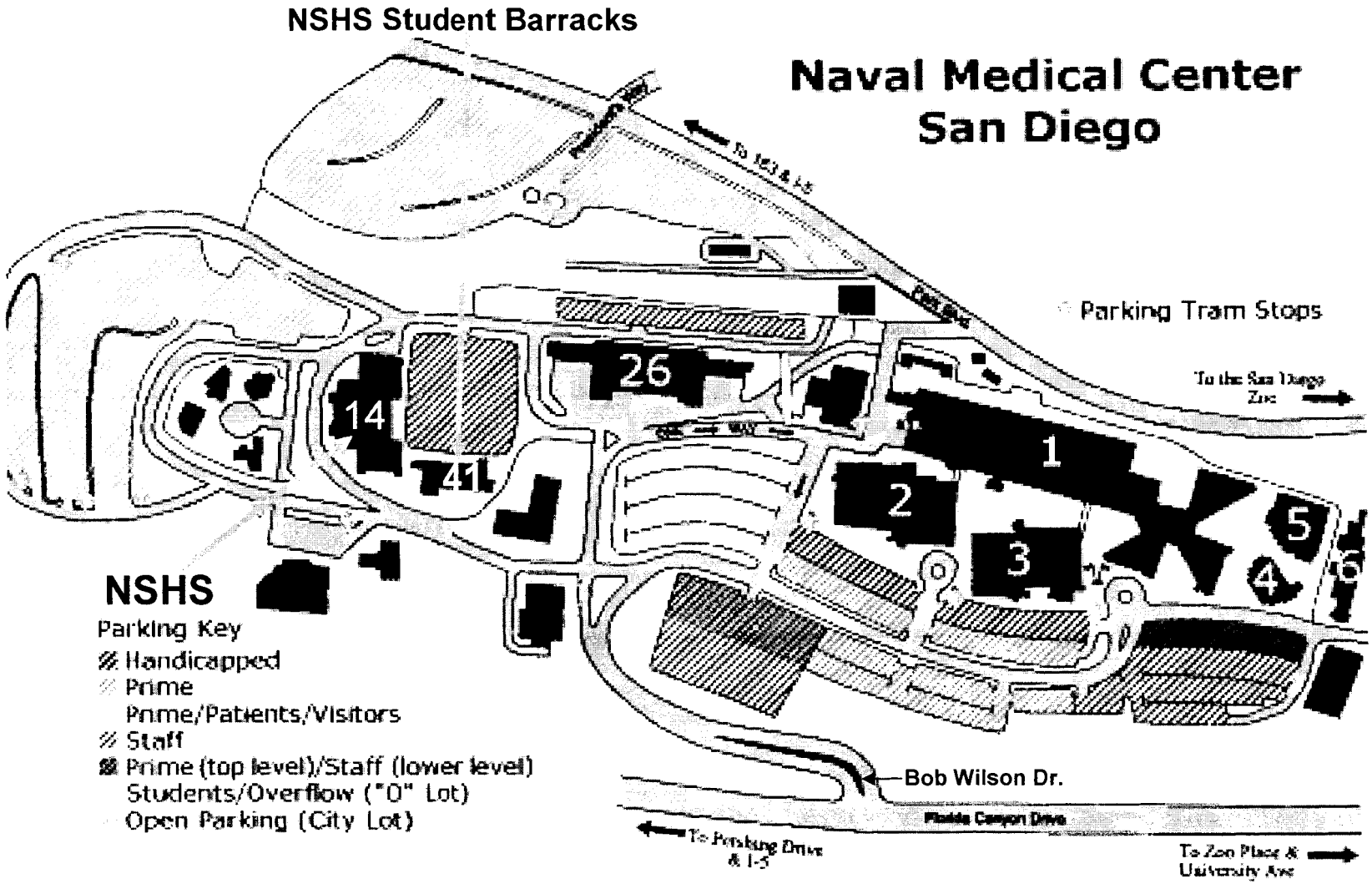
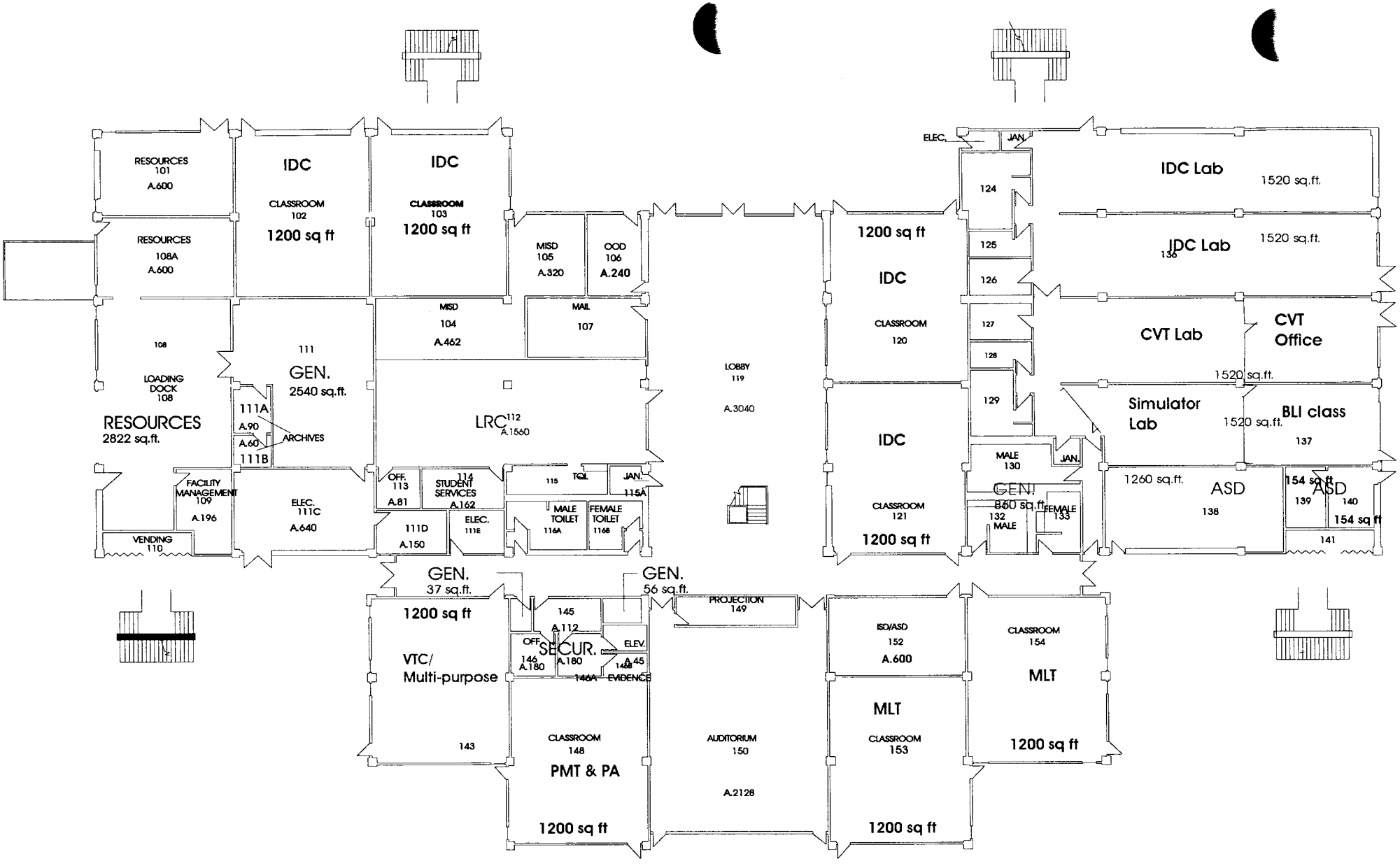

NSHS Student Barracks
Naval Medical Center
San Diego
Parking Tram Stops
To the San Diego Zoo
26
14
41
1
2
3
4
5
6
NSHS
Parking Key
Handicapped
Prime
Prime/Patients/Visitors
Staff
Prime (top level)/Staff (lower level)
Students/Overflow ("O" Lot)
Open Parking (City Lot)
Bob Wilson Dr.
Florida Canyon Drive
To Pershing Drive & I-5
To Zoo Place & University Ave

MEX 6



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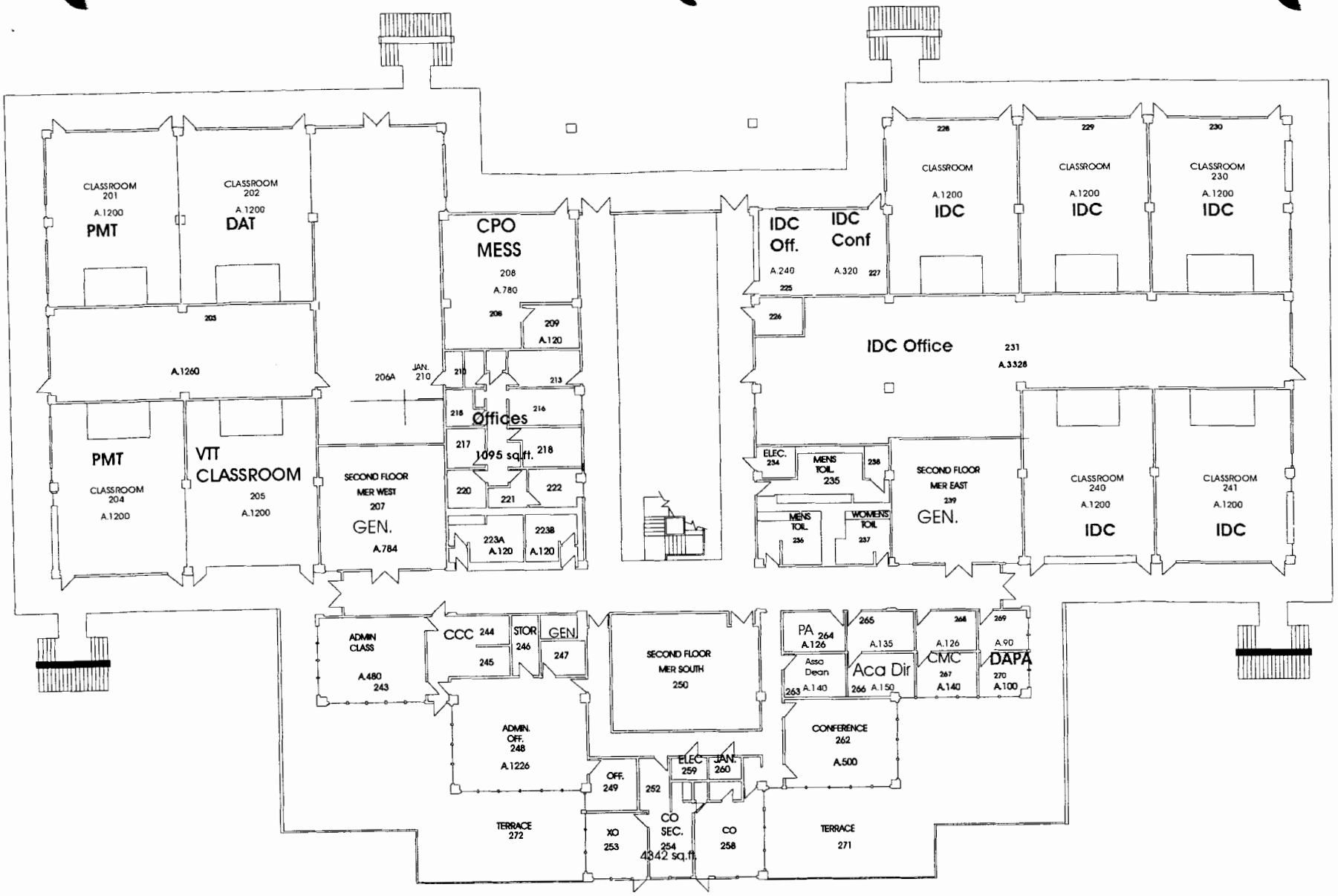
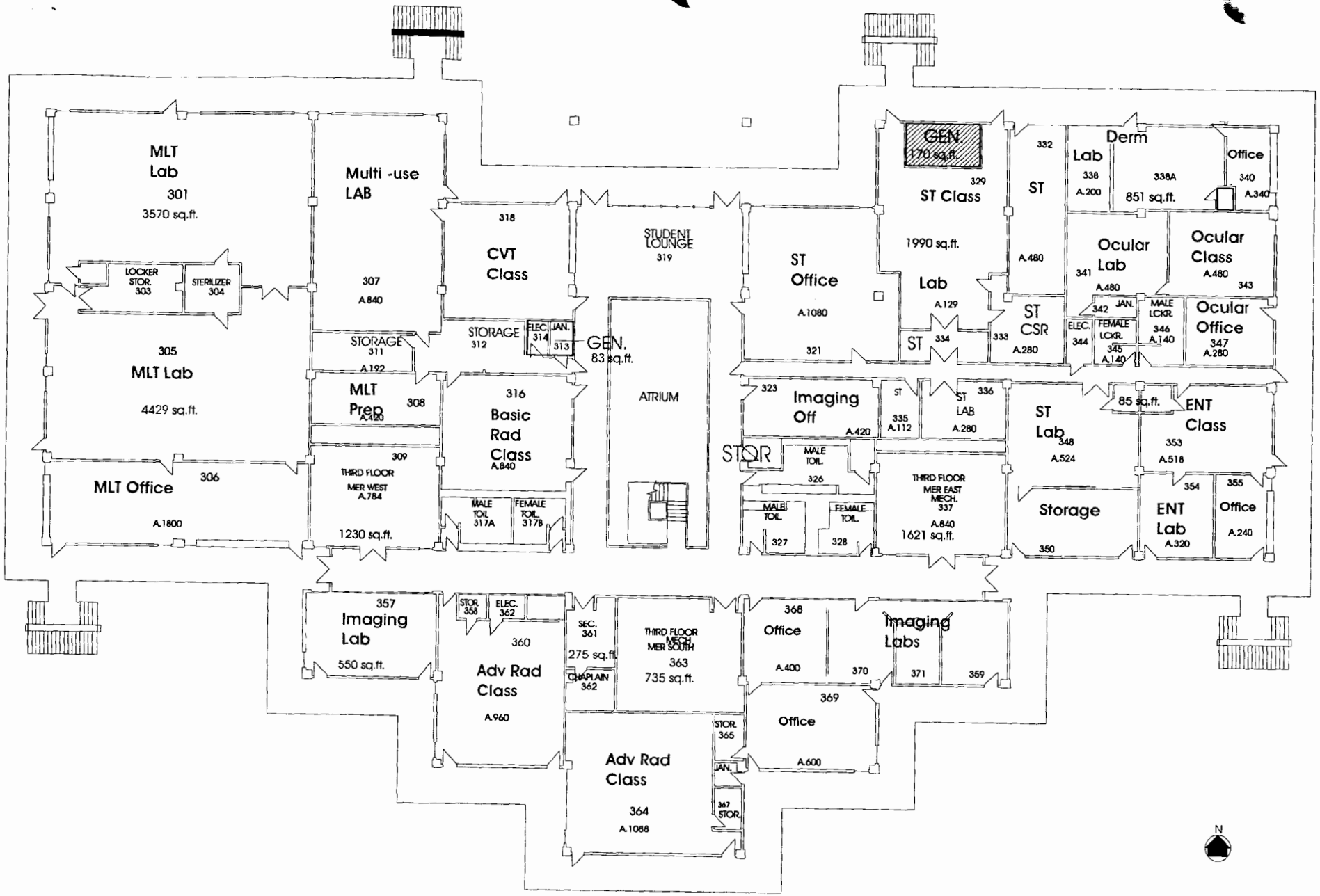
NSHS, FIRST FLOOR

4/13/05



NSHS, SECOND FLOOR

4/13/05



NSHS, THIRD FLOOR

4/13/05

Instructor Manning

Course	Service	Required	Assigned	On Board	Loss/ Gains
Interservice Physician Assistant Program	Army	9	9	9	0 / 0
	Air Force	7	7	7	1 / 0
	Navy	5	5	5	0 / 0
	Coast Guard	1	1	1	0 / 0
Respiratory Therapy	Army	11	11	11	2 / 1
	Navy	2	1	1	0 / 0
Physical Therapy	Army	6	6	5	0 / 0
	Navy	3	3	3	0 / 0
Occupational Therapy	Army	5	3	3	0 / 2
	Navy	1	1	1	0 / 0

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Instructor Manning

Course	Service	Required	Assigned	On Board	Loss/ Gains
Nuclear Medicine	Army	1	2	2	1 / 0
	Navy	3	5	5	3 / 1
	Air Force	1	1	1	1 /1
Cytology Technician	Army	5	5	5	0 / 0
	Navy	3	3	3	0 / 0
	Air Force	3	1	1	1 / 0
Orthopedic Technician	Army	2	1	1	0 / 0
	Navy	1	1	1	0 / 0
	Air Force	1	1	1	0 / 0
Optician	Army	4	4	4	1 / 1
	Navy	5	4	4	0 / 0

Instructor Manning

Course	Service	Required	Assigned	On Board	Loss/ Gains
Dental Assisting	Navy	11	11	11	3 / 0
	Air Force	11	10	10	5 / 5
Dental Lab Basic	Army	4	4	4	0 / 0
	Navy	3	3	3	1 / 1
	Air Force	10	10	10	1 / 2
Dental Lab Advanced	Navy	3	3	3	1 / 1
	Air Force	3	3	3	1 / 0
END Technician	Navy	2	2	2	0 / 0
	Air Force	1	1	1	0 / 0

Instructor Manning

Course	Service	Required	Assigned	On Board	Loss/ Gains
Biomedical Equipment Repair Basic	Army	33	40	40	9 / 2
	Navy	6	6	6	4 / 3
	Air Force	19	19	19	5 / 8
Biomedical Equipment Repair Advanced	Army	0	3	3	0 / 0
	Navy	3	5	5	0 / 0
	Air Force	7	4	4	0 / 0
Global Medicine	Army	0	0	0	0 / 0
	Navy	0	0	0	0 / 0
	Air Force	1	1	1	0 / 0
Tropical Medicine	Army	1	1	1	0 / 0
	Navy	3	3	3	0 / 0
	Air Force	0	0	0	0 / 0

8 June 05

NSHS Simulation Lab
(Jan 2002-June 2005)

NSHS students/staff users:	681
NMCSD staff users:	480
Other:	129

(Camp Pendleton, UCSD, Mercy Air, CERMUSA, Sea Cadets, etc.)

FY 2002

NSHS:	119
NMCSD:	46
Other:	0

FY2003

NSHS:	353
NMCSD:	205
Other:	0

FY2004

NSHS:	201
NMCSD:	153
Other:	73

FY2005

NSHS:	8
NMCSD:	76
Other:	56

low numbers probably due to deployment op tempo.

NSHS SAN DIEGO CLINICAL TRAINING

Adv. Med Lab Tech (HM-8506)	26	165	NMCSD, Branch Clinics, VA-La Jolla
Adv. Radiographer (HM-8452)	26	90	NMCSD, Branch Clinics, NH Camp Pendleton, Carriers in port
Basic Radiographer (HM-8451)	6	61	NMCSD, Branch Clinics
Cardiovascular Tech (HM-8408)	26	10	NMCSD, Branch Clinics, Scripps Hospital – La Jolla
Dental Admin Tech (DT-8703)	N/A	43	N/A
Expanded Dental Functions •	10	100	Naval Dental Clinics San Diego
IDC (Surface & Dive, HM-8425/8494)	12	319	NMCSD, Branch Clinics, NH Camp Pendleton, EPMU, NTTC, BUDS, ACU-5, Consolidated Divers Units, HSC Butler, Assault Craft Boat Unit, Regional Support Organization (RSO), Afloat Training Group (ATG), Special Warfare Group, Naval Coastal Warfare Group, Mobile Diving Salvage Unit, Camp Pendleton Battalion Aid Stations, ALL Ships – ***4 weeks of training is onboard ship***
IDC Refresher Training	2	TBD	EPMU, RSO, ATG, Ships in port, SPAWARS
Navy Drug & Alcohol Counselor (9522)	3	335	SARP-Pt Loma, 32nd St, Pendleton, Balboa Marine Corps Consolidated Substance Abuse Counseling Centers – Pendleton, Miramar, MCRD Carriers in port VA – La Jolla, Vietnam Vets of SD, Alpha Project, Aurora Behavioral Health, Salvation Army, House of Metamorphosis
Navy Trauma Training (NTTC)	4	260	USC-LA County Medical Center
Ocular Technician (HM—8445)	6	5	NMCSD
Otolaryngology Tech (HM-8446)	6	13	NMCSD
Preventive Med. Tech (HM-8432)	2**	162	NH Camp Pendleton, EPMU, NMCSD, Branch Clinics, Ships in port, Fleet Hospital, Civilian Water & Wastewater Treatment Plants
Surface Force Medical Indoc.	N/A		N/A
Surgical Tech. & DT Surgical Tech. (HM-8483/DT-8783)	16	159	NMCSD, NH Camp Pendleton, USNS Mercy

*Program to be started in FY06, NEC to be determined

**Additional time beyond the 2 week clinical is spent at all sites listed. This time is dispersed throughout the curriculum

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NSHS SAN DIEGO PHASE II CLINICAL TRAINING

Clinical Nuclear Med. Tech (HM-8416)*	32	1	NMCSD
+Nurse Anesthetist	72	12	NMCSD, NH Camp Pendleton, Kaiser Zion, Kaiser Sunset, Arrowhead Regional Medical Center
Physical Therapy Tech (HM-8466)*	8	9	NMCSD
+Physician Assistant*	54	10	NMCSD, Branch Clinics, NH Camp Pendleton, Scripps-Mercy Hospital
Respiratory Therapy Tech (HM-8541)*	16	27	NMCSD

*ITRO Programs
+Officer Programs

NSHS SAN DIEGO DET – FT SAM HOUSTON, TX CLINICAL TRAINING

Baylor – HCA [1]	N/A		N/A	
Combat Casualty Management, C-4	N/A		N/A	
Combat Casualty Management, C-4A	N/A		N/A	
Cytotechnologist (HM-8505) [2]	36	7	Brooke Army Medical Center, San Antonio	Integrated in program at Brooke Army Medical Center
Global Medicine	N/A		N/A	
Joint Medical Refresher Training	N/A		N/A	
Occ. Therapy (Phase I) Tech (HM-8467) [2]	16	3	NMC Portsmouth	Clinical is in Phase II
Orthopaedic Tech (HM-8489) [2]	5	30	Wilford Hall (AF) – San Antonio	Wilford Hall can no longer support this due to patient loads, previously at VA – who could not support training either
PT Tech (Phase I) (HM-8466) [2]		36		Clinical is in Phase II – some of students come to SD - see NSHS San Diego
Physician Assistant (Phase I) [2]		10		Clinical is in Phase II – see NSHS San Diego
Resp. Ther. Tech (Phase I) (HM-8541) [2]		27		Clinical is in Phase II – see NSHS San Diego

[1] Quota course [2] ITRO Program

NSHS SAN DIEGO DETACHMENT, SHEPPARD AFB CLINICAL TRAINING

[illegible]	[illegible]	[illegible]	[illegible]
Adv. Biomedical Repair Tech[1] (HM-8478)	N/A	30	N/A
Adv. Dental Lab Tech[1] (DT-8753)	N/A	25	N/A
Basic Biomedical Repair Tech[1] (HM-8479)	N/A	30	N/A
Basic Dental Assistant[1] (DT-0000)*	1	200	Ft Sill, OK. When consolidated at Great Lakes – NDC Great Lakes will be used
Basic Dental Lab Tech[1] (DT-8752)	N/A	27	N/A
Medical Facilities Management	N/A		N/A

[1]ITRO Program

*Deconsolidation as of 12/05, DT to merge with HM at Great Lakes

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NSHS SAN DIEGO PROGRAMS

SCHOOL	LENGTH (WEEKS)	CLASSES (PER YR)	CAPACITY (PER CLASS)
Adv. Med Lab Tech (HM-8506)	53	4	50
Adv. Radiographer (HM-8452)	52	2	35
Basic Radiographer (HM-8451)	12	5	18
Cardiovascular Tech (HM-8408)	53	1	15
Dental Admin Tech (DT-8703)	20	2	20
IDC (Surface & Dive, HM-8425/8494)	52	10	32
IDC Refresher Training	3	6	10
Navy Drug & Alcohol Counselor (9522)	10	5	48
Navy Trauma Training	4	9	24
Ocular Technician (HM—8445)	14	2	14
Otolaryngology Tech (HM-8446)	12	2	20
Preventive Med. Tech (HM-8432)	26	4	40
Surface Force Medical Indoc.	1	11	25
Surgical Tech. & DT Surgical Tech. (HM-8483/DT-8783)	26	3	54

NSHS SAN DIEGO PHASE II PROGRAMS

SCHOOL	LENGTH (WEEKS)	CLASSES (PER YR)	CAPACITY (PER CLASS)
Clinical Nuclear Med. Tech (HM-8416)*	32	1	5
Nurse Anesthetist	72	1	9
Physical Therapy Tech (HM-8466)*	8	3	2
FSH Physician Assistant*	54	3	10
FSH Respiratory Therapy Tech (HM-8541)*	16	3	12

*ITRO Programs

NSHS SAN DIEGO DET – FT SAM HOUSTON, TX

SCHOOL	LENGTH (WEEKS)	CLASSES (PER YR)	CAPACITY (PER CLASS)
Baylor – HCA [1]	54	1	15
Combat Casualty Management, C-4	1.8	10	53
Combat Casualty Management, C-4A	1.6	2	20
Cytotechnologist (HM-8505) [2]	52	1	7
Global Medicine	2	1	25
Joint Medical Refresher Training	1		
Occ. Therapy (Phase I) Tech (HM-8467) [2]	17	3	2
Orthopaedic Tech (HM-8489) [2]	13	6	6
PT Tech (Phase I) (HM-8466) [2]	17	3	31
Physician Assistant (Phase I) [2]	52	3	5
Resp. Ther. Tech (Phase I) (HM-8541) [2]	16	3	12

[1]Quota course [2]ITRO Program

NSHS SAN DIEGO DETACHMENT, SHEPPARD AFB

SCHOOL	LENGTH (WEEKS)	CLASSES (PER YR)	CAPACITY (PER CLASS)
Adv. Biomedical Repair Tech[1] (HM-8478)	27	3	16
Adv. Dental Lab Tech[1] (DT-8753)	24	2	36
Basic Biomedical Repair Tech[1] (HM-8479)	41	20	18
Basic Dental Assistant[1] (DT-0000)*	9	36	11
Basic Dental Lab Tech[1] (DT-8752)	24	7	16
Medical Facilities Management	15	2	24

[1]ITRO Program
*Deconsolidation as of 12/05, DT to merge with HM at Great Lakes

NSHS SAN DIEGO FY 05 PROJECTIONS

NAVY ONLY										
PROGRAM	LOCATION	LENGTH	STUDENTS							INSTRUCTORS
			A	AF	N	CG	MC	FN	DOD CIV	
Cardiovascular Technician	San Diego	53 weeks			10					5
Dental Administrative Technician	San Diego	20 weeks			43					2
Dive Independent Duty Corpsman	San Diego	52 weeks			7					3
IDC Refresher Training	San Diego	3 weeks			60					Included in IDC
Ocular Technician	San Diego	14 weeks			5					1
Navy Nurse Corps Anesthesia Program – Phase II	San Diego	72 weeks			9					3
Surface Force Medical Indoc.	San Diego	1			275					Included in IDC
Surgical Technology	San Diego	26 weeks			159					9
NAVY, COAST GUARD, FOREIGN STUDENTS										
Advanced Medical Laboratory Technician	San Diego	53 weeks			160	4				13 Navy 2 SDCC Contract
Advanced Radiography Technician	San Diego	52 weeks			89	1				9 1 SDCC Contract
Basic Radiography Technician	San Diego	12 weeks			56	5				Same instructors as above
Independent Duty Corpsman	San Diego	52 weeks			310	7		2		19
Preventive Medicine Technician	San Diego	26 weeks			155	4				9 1 SDCC Contract
NAVY, COAST GUARD, MARINES, FOREIGN STUDENTS & DOD CIVILIANS										
Navy Drug & Alcohol Counselor	San Diego	10 weeks	*	*	265	2	65	3	*	12
Navy Trauma Training Center	LA	4 weeks			252			*	*	12

*On a space available basis

SDCC – San Diego Community College

MED-1C

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NSHS SAN DIEGO

NAVY Only:

- Basic Radiography Technician 12 weeks
- Cardiovascular Technician 53 weeks
- Dental Administrative Technician 20 weeks
- Dive Independent Duty Corpsman 52 weeks
- Ocular Technician 14 weeks
- Surgical Technology 26 weeks
-

NAVY, COAST GUARD, FOREIGN STUDENTS:

- Advanced Medical Laboratory Technician 53 weeks
- Advanced Radiography Technician 52 weeks
- Independent Duty Corpsman 52 weeks
- Preventive Medicine Technician 26 weeks

NAVY, COAST GUARD, MARINES, FOREIGN STUDENTS & DOD CIVILIANS:

- Navy Drug & Alcohol Counselor 10 weeks

Interservice Training Review Organization (ITRO) Consolidated Schools:

- Advanced Biomedical Repair: 27 weeks Army/AF/Navy (SAFB)
- Advanced Dental Prosthetics: 24 weeks AF/Navy (SAFB)
- Basic Biomedical Repair: 41 weeks Army/AF/Navy (SAFB)
- Basic Dental Prosthetics: 24 weeks Army/AF/Navy (SAFB)
- Cytotechnologist: 52 weeks Army/AF/Navy (FSH)
- Dental Assistant: 9 weeks AF/Navy (SAFB)
- Nuclear Medicine Technologist:
  Didactic (Phase 1): 20 weeks Army/Navy/Air Force (NSHS PTS
  Clinical (Phase 2): 32 weeks (NSHS SD)
- Otolaryngology Technician: 12 weeks Navy/AF (SD)
- Orthopaedic Technician:
  Didactic (Phase 1): 7 weeks Army/Navy/AF (FSH)
  Clinical (Phase 2): 6 weeks Navy (FSH)
- Physical Therapy Technician:
  Didactic (Phase 1): 17 weeks Army/Navy (NSHS FSH)
  Clinical (Phase 2): 8 weeks (NSHS SD)
- Physician Assistant:
  Didactic (Phase 1): 52 weeks Army/Navy/AF (FSH)
  Clinical (Phase 2): 54 weeks (NSHS SD)
- Respiratory Therapy Technician:
  Didactic (Phase 1): 16 weeks Army/Navy (NSHS FSH)
  Clinical (Phase 2): 16 weeks (NSHS SD)

Navy Specific Training:

- Surface Force Medical Indoctrination 1 week
- Independent Duty Corpsmen Refresher 3 weeks
-

Additional Programs:

- Baylor HCA Army/AF/Navy (FSH) 54 weeks

- Combat Casualty Management C4 & C4A (FSH) 1.8 & 1.6 weeks
- Global Medicine (FSH) 2 weeks
- Joint Medical Refresher (FSH) 1 week
- Navy Nurse Corps Anesthesia Program Phase 2 72 weeks
- Navy Trauma Training 4 weeks

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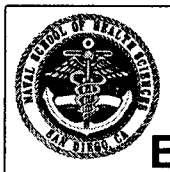
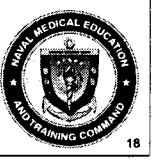


EXPANDED DENTAL FUNCTIONS

- Advanced practice technician
  - Preventive Dentistry
  - Isolation of operative field
  - Dental A&P
  - Restorations – amalgam, resin, glass ionomer
  - Expanded functions multi-chair practice
- Curriculum – 10 wks Didactic/Lab, 10 wks Clinical
- 25 per class, 3-4 classes per year
- Dental spaces at Naval Base San Diego
- Begin Jan 06



6/6/05 18

Estimated start-up - $1,154,046

108.5 Didactic, 203 Clinical (approx)