PMI Projected Budget Plan

	FY 98 – 27% Actual Capability	**FY 99 – 32% Actual Capability**	**FY 00 – 47% Estimated Capability**	**FY 01 – 64% Estimated Capability**	**FY 02 – 85% Estimated Capability**	**FY 03 - 100% Estimated Capability**	**Total**
POM Submission	$10,023,000	$9,275,000	$9,535,000	$9,802,000	$10,075,000	$10,359,000	$59,069,000
Expected Funding	$6,980,000	$6,980,000	$8,864,000	$9,130,000	$11,430,000	$9,517,000	$52,901,000
Actual Funding	$13,650,000	$3,025,224					$16,675,224
Estimated Cumulative Funding	$6,980,000	$13,960,000	$22,824,000	$31,954,000	$43,384,000	$52,901,000	
Actual Cumulative Funding	$13,650,000	$16,675,224					
Diff Between Actual/Expected Funding	$6,670,000	$2,715,224					
Amount Needed to Buy Out							$36,225,776
	Actual	***Actual***	***Projected***	***Projected***	***Projected***	***Projected***	***Projected***
PMI Equipment	$12,900,000	$2,366,182	$7,983,916	$8,374,546	$11,215,583	$6,032,889	$48,873,116
PMI Durables	$111,000	$0	$85,008	$120,624	$214,417	$374,776	$905,825
Test Equipment	$131,000	$0	$303,076	$0	$0	$0	$434,076
Spare Parts	$100,000	$180,620	$0	$0	$0	$0	$280,620
Testing WP	$161,000	$236,422	$75,000	$0	$0	$0	$472,422
USARRL Testing Army	$0	$0	$175,000	$175,000	$0	$0	$350,000
AMC Program Management	$142,000	$142,000	$142,000	$0	$0	$0	$426,000
Warehouse Ramstein	$105,000	$0	$0	$0	$0	$0	$105,000
Plexus	$0	$0	$0	$459,830	$0	$0	$459,830
Initial Outfitting Travis	$0	$100,000	$100,000	$0	$0	$0	$200,000
Totals	**$13,650,000**	**$3,025,224**	**$8,864,000**	**$9,130,000**	**$11,430,000**	**$6,407,665**	**$52,506,889**