

DEFENSE LOGISTICS AGENCY

FISCAL YEAR (FY) 2003 BUDGET ESTIMATES JUSTIFICATION OF ESTIMATES



FEBRUARY 2002
OPERATION AND MAINTENANCE
DEFENSE AGENCIES

DEFENSE LOGISTICS AGENCY
 FISCAL YEAR (FY) 2003 BUDGET ESTIMATES
 JUSTIFICATION OF ESTIMATES

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DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Facilities Sustainment and Restoration and Modernization
(Dollars in Thousands)

Activity Group: Facilities Sustainment and Restoration and Modernization

I. Narrative Description:

The Quality of Life (QOL) program funds the sustainment and modernization of the Defense Logistics Agency's child development centers, recreational and dining facilities. Sustainment of these real properties provide safe and efficient facilities that enhance the quality of life for DLA employees.

II. Description of Operations Financed:

Financing the QOL facilities includes the modernization and sustainment of the recreational, child development and dining facilities. This budget request includes projects for renovating the dining facility and replacing the playground surface at the child development center, both at the McNamara Headquarters Complex, Ft. Belvoir, VA.

III. Financial Summary (\$ in Thousands):

	FY 2001	FY 2002			FY 2003		
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>		
A. <u>Subactivity Breakout</u>							
QOL	2,153	-	-	-	420		
Total	2,153	-	-	-	420		
B. <u>OP-32 Line Items as Applicable (Dollars in Thousands):</u>							
		Change FY 2001/2002		Change FY 2002/2003			
	<u>FY 2001 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
989 Other Contracts	2,153	34	(2,187)	-	-	420	420

C. Reconciliation of Increases and Decreases: In FY 2002, the funding source for maintenance and repair projects supporting the QOL program was changed to the Defense Working Capital Fund. Though the funding source for QOL minor construction projects remains in the O&M appropriation, there were none in the FY 2002 program. Minor construction projects identified for the FY 2003 program accounts for the variance between the current and budget years.

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Facilities Sustainment and Restoration and Modernization
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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
D. <u>Administration and Support</u>			
Number of A&E Contracts	1	-	-
Planning and Design Funds	58	-	-
Military E/S	-	-	-
Civilian E/S	-	-	-
Total Personnel E/S	-	-	-
Number of Installations	6	-	6

IV. **Personnel Summary:** N/A

V. **Outyear Data:** N/A

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 Summary of Price and Program Changes
 (Dollars in Thousands)

	FY 2001	Foreign	Price Growth		Program	FY 2002
	Program	Currency	Percent	Amount	Growth	Program
		Rate Difference				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	Executive, General & Special Schedule	21,780	0	0.04	1,401	23,487
103	Wage Board	31	0	0.04	1	32
104	Foreign National Direct Hire (FNDH)	0	0	0.04	0	0
105	Separation Liability (FNDH)	0	0	0.04	0	0
106	Benefits to Former Employees	350	0	0.00	0	996
107	Voluntary Separation Incentive Pay	25	0	0.00	0	0
110	Unemployment Compensation	8,086	0	0.00	0	12,391
111	Disability Compensation	819	0	0.00	0	1,089
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,091	0		1,402	37,995
<u>TRAVEL</u>						
308	Travel of Persons	1,055	0	0.02	16	779
399	TOTAL TRAVEL	1,055	0		16	779
<u>SUPPLIES & MATERIALS PURCHASES</u>						
415	DLA Managed Supplies & Materials	1	0	0.00	0	0
416	GSA Managed Supplies & Materials	119	0	0.02	2	94
417	Locally Procured DoD centrally managed supplies & materi:	4	0	0.02	0	12
499	TOTAL SUPPLIES & MATERIALS PURCHASES	124	0		2	106

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 Summary of Price and Program Changes
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	FY 2001	Foreign	Price Growth		Program	FY 2002
	Program	Currency	Percent	Amount	Growth	Program
		Rate Difference				
<u>EQUIPMENT PURCHASES</u>						
506	DLA Equipment	10	0	0.00	0	2
507	GSA Managed Equipment	9	0	0.02	0	(6)
599	TOTAL FUND EQUIPMENT PURCHASES	19	0	0	0	(4)
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>						
647	DISA Information Systems (Megacenters)	0	0	-0.16	0	0
671	Communication Services (DISA) Tier 2	5	0	0.14	1	(1)
673	Defense Finance and Accounting Services	1,655	0	-0.05	(78)	(163)
677	Communication Services (DISA) Tier 1	0	0	0.02	0	0
678	Defense Security Service	139	0	0.02	2	(1)
679	Cost Reimbursable Purchases	72,843	0	0.02	1,165	(5,527)
699	TOTAL PURCHASES	74,642	0		1,090	(5,692)
<u>CIVILIAN PERSONNEL COMPENSATION (TRANSPORTATION)</u>						
771	Commercial Transportation	269	0	0.02	4	(19)
799	TOTAL TRANSPORTATION	269	0		4	(19)

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 Summary of Price and Program Changes
 (Dollars in Thousands)

	FY 2001	Foreign	Price Growth		Program	FY 2002
	Program	Currency	Percent	Amount	Growth	Program
		Rate Difference				
<u>OTHER PURCHASES</u>						
901	Foreign National Indirect Hire (FNIH)	0	0	0.04	0	0
912	Rental Payments to GSA Leases (SLUC)	24	0	0.02	0	24
913	Purchased Utilities	446	0	0.02	7	514
914	Purchased Communications	43	0	0.02	1	29
915	Rents (Non-GSA)	383	0	0.02	6	389
917	Postal Services (U.S.P.S.)	10	0	0.00	0	10
920	Supplies & Materials (non centrally managed)	5,718	0	0.02	91	3,384
921	Printing and Reproduction	17	0	0.02	0	7
922	Equipment Maintenance by Contract	21	0	0.02	0	21
923	Facility Maintenance by Contract	121	0	0.02	2	53
925	Equipment Purchases (non centrally managed)	1,255	0	0.02	19	1,266
931	Contract Consultants	0	0	0.02	0	0
932	Management & Professional Support Services	4,000	0	0.02	64	0
933	Studies, Analysis, & Evaluations	23,325	0	0.02	373	17,380
934	Engineering & Technical Services	4,628	0	0.02	74	51
987	Other Intr-Govt Purchases	1,758	0	0.02	28	703
988	Grants	17,568	0	0.02	281	18,292
989	Other Contracts	103,518	0	0.02	1,684	78,525
991	Foreign Currency Variance	0	0	0.02	0	0
998	Other Costs	97	0	0.02	1	22
999	TOTAL OTHER PURCHASES	162,932	0		2,631	120,670
9999	TOTAL OPERATION & MAINTENANCE	270,132	0		5,145	229,859

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2003 Budget Estimates
 Summary of Price and Program Changes
 (Dollars in Thousands)

	FY 2002	Foreign	Price Growth		Program	FY 2003
	Program	Currency	Percent	Amount	Growth	Program
		Rate Difference				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	Executive, General & Special Schedule	23,487	0	0.03	3,576	27,063
103	Wage Board	32	0	0.03	1	33
104	Foreign National Direct Hire (FNDH)	0	0	0.03	0	0
105	Separation Liability (FNDH)	0	0	0.03	0	0
106	Benefits to Former Employees	996	0	0.00	0	1,032
107	Voluntary Separation Incentive Pay	0	0	0.00	0	0
110	Unemployment Compensation	12,391	0	0.00	0	15,114
111	Disability Compensation	1,089	0	0.00	0	1,083
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	37,995	0		3,577	44,325
<u>TRAVEL</u>						
308	Travel of Persons	779	0	0.02	12	853
399	TOTAL TRAVEL	779	0		12	853
<u>SUPPLIES & MATERIALS PURCHASES</u>						
415	DLA Managed Supplies & Materials	0	0	0.00	0	0
416	GSA Managed Supplies & Materials	94	0	0.02	2	96
417	Locally Procured DoD centrally managed supplies & materials	12	0	0.02	0	11
499	TOTAL SUPPLIES & MATERIAL PURCHASES	106	0		2	107

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 Summary of Price and Program Changes
 (Dollars in Thousands)

	FY 2002	Foreign	Price Growth		Program	FY 2003
	Program	Currency	Percent	Amount	Growth	Program
		Rate Difference				
<u>EQUIPMENT PURCHASES</u>						
506	DLA Equipment	12	0	0.00	0	12
507	GSA Managed Equipment	3	0	0.02	0	3
599	TOTAL FUND EQUIPMENT PURCHASES	15	0	0	0	15
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>						
647	DISA Information Systems (Megacenters)	0	0	-0.01	0	0
671	Communication Services (DISA) Tier 2	5	0	0.00	0	5
673	Defense Finance and Accounting Services	1,414	0	-0.05	(64)	1,411
677	Communication Services (DISA) Tier 1	0	0	0.00	0	0
678	Defense Security Service	140	0	0.08	11	870
679	Cost Reimbursable Purchases	68,481	0	0.02	1,027	69,271
699	TOTAL PURCHASES	70,040	0		974	71,557
<u>CIVILIAN PERSONNEL COMPENSATION (TRANSPORTATION)</u>						
771	Commercial Transportation	254	0	0.02	4	258
799	TOTAL TRANSPORTATION	254	0		4	258

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 Summary of Price and Program Changes
 (Dollars in Thousands)

	FY 2002	Foreign	Price Growth		Program	FY 2003
	Program	Currency	Percent	Amount	Growth	Program
		Rate Difference				
<u>OTHER PURCHASES</u>						
901	Foreign National Indirect Hire (FNIH)	0	0	0.03	0	0
912	Rental Payments to GSA Leases (SLUC)	24	0	0.02	0	24
913	Purchased Utilities	514	0	0.02	8	522
914	Purchased Communications	29	0	0.02	0	29
915	Rents (Non-GSA)	389	0	0.02	5	183
917	Postal Services (U.S.P.S.)	10	0	0.00	0	10
920	Supplies & Materials (non centrally managed)	3,384	0	0.02	51	441
921	Printing and Reproduction	7	0	0.02	0	7
922	Equipment Maintenance by Contract	21	0	0.02	0	21
923	Facility Maintenance by Contract	53	0	0.02	1	54
925	Equipment Purchases (non centrally managed)	1,266	0	0.02	19	0
931	Contract Consultants	0	0	0.02	0	1,285
932	Management & Professional Support Services	0	0	0.02	0	0
933	Studies, Analysis, & Evaluations	17,380	0	0.02	261	(56)
934	Engineering & Technical Services	51	0	0.02	1	6,940
987	Other Intr-Govt Purchases	703	0	0.02	10	0
988	Grants	18,292	0	0.02	274	431
989	Other Contracts	78,525	0	0.02	1,176	(4,939)
991	Foreign Currency Variance	0	0	0.02	0	0
998	Other Costs	22	0	0.02	0	0
999	TOTAL OTHER PURCHASES	120,670	0		1,806	3,000
9999	TOTAL OPERATION & MAINTENANCE	229,859	0		6,375	6,357
						242,591

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 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2003 Budget Estimates
 Summary of Price and Program Changes
 (Dollars in Thousands)

	FY 2003	Foreign	Price Growth		Program	FY 2004	
	<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	Executive, General & Special Schedule	27,063	0	0.03	3,734	0	30,797
103	Wage Board	33	0	0.03	1	0	34
104	Foreign National Direct Hire (FNDH)	0	0	0.03	0	0	0
105	Separation Liability (FNDH)	0	0	0.03	0	0	0
106	Benefits to Former Employees	1,032	0	0.00	0	26	1,058
107	Voluntary Separation Incentive Pay	0	0	0.00	0	0	0
110	Unemployment Compensation	15,114	0	0.00	0	305	15,419
111	Disability Compensation	1,083	0	0.00	0	27	1,110
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	44,325	0		3,735	358	48,418
<u>TRAVEL</u>							
308	Travel of Persons	853	0	0.02	16	(56)	813
399	TOTAL TRAVEL	853	0		16	(56)	813
<u>SUPPLIES & MATERIALS PURCHASES</u>							
415	DLA Managed Supplies & Materials	0	0	0.02	0	0	0
416	GSA Managed Supplies & Materials	96	0	0.02	2	0	98
417	Locally Procured DoD centrally managed supplies & materials	11	0	0.02	0	0	11
499	TOTAL SUPPLIES & MATERIAL PURCHASES	107	0		2	0	109

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 Summary of Price and Program Changes
 (Dollars in Thousands)

	FY 2003	Foreign	Price Growth		Program	FY 2004
	<u>Program</u>	<u>Rate Difference</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>EQUIPMENT PURCHASES</u>						
506	DLA Equipment	12	0	0.02	0	12
507	GSA Managed Equipment	3	0	0.02	0	3
599	TOTAL FUND EQUIPMENT PURCHASES	15	0		0	15
 <u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>						
647	DISA Information Systems (Megacenters)	0	0	0.02	0	0
671	Communication Services (DISA) Tier 2	5	0	0.02	0	5
673	Defense Finance and Accounting Services	1,411	0	0.02	25	1,409
677	Communication Services (DISA) Tier 1	0	0	0.02	0	0
678	Defense Security Service	870	0	0.02	16	140
679	Cost Reimbursable Purchases	69,271	0	0.02	1,247	68,556
699	TOTAL PURCHASES	71,557	0		1,288	70,110
 <u>CIVILIAN PERSONNEL COMPENSATION (TRANSPORTATION)</u>						
771	Commercial Transportation	258	0	0.02	5	263
799	TOTAL TRANSPORTATION	258	0		5	263

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 Summary of Price and Program Changes
 (Dollars in Thousands)

	FY 2003 <u>Program</u>	Foreign Currency <u>Rate Difference</u>	<u>Price Growth</u>		Program <u>Growth</u>	FY 2004 <u>Program</u>
			<u>Percent</u>	<u>Amount</u>		
<u>OTHER PURCHASES</u>						
901	Foreign National Indirect Hire (FNIH)	0	0	0.03	0	0
912	Rental Payments to GSA Leases (SLUC)	24	0	0.02	0	24
913	Purchased Utilities	522	0	0.02	9	531
914	Purchased Communications	29	0	0.02	1	30
915	Rents (Non-GSA)	577	0	0.02	11	588
917	Postal Services (U.S.P.S.)	10	0	0.02	0	10
920	Supplies & Materials (non centrally managed)	3,876	0	0.02	69	3,908
921	Printing and Reproduction	7	0	0.02	0	7
922	Equipment Maintenance by Contract	21	0	0.02	0	21
923	Facility Maintenance by Contract	54	0	0.02	1	55
925	Equipment Purchases (non centrally managed)	1,285	0	0.02	23	1,308
931	Contract Consultants	0	0	0.02	0	0
932	Management & Professional Support Services	0	0	0.02	0	0
933	Studies, Analysis, & Evaluations	17,585	0	0.02	316	13,351
934	Engineering & Technical Services	6,992	0	0.02	126	86
987	Other Intr-Govt Purchases	713	0	0.02	13	439
988	Grants	18,997	0	0.02	342	19,494
989	Other Contracts	74,762	0	0.02	1,345	72,233
991	Foreign Currency Variance	0	0	0.02	0	0
998	Other Costs	22	0	0.02	0	22
999	TOTAL OTHER PURCHASES	125,476	0		2,256	112,107
9999	TOTAL OPERATION & MAINTENANCE	242,591	0		7,302	231,835

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Summary of Increases and Decreases

	<u>BA4</u>	<u>BA2</u>	<u>TOTAL</u>
1. FY 2002 President's Budget Request	191,990	44,691	236,681
2. Congressional Adjustments (Distributed)			
a. Unemployment	(1,900)	-	(1,900)
b. Obsolete National Sock Numbers (NSNs)	(7,000)	-	(7,000)
c. Security Lock Program	5,000	-	5,000
Total Congressional Adjustments (Distributed)	(3,900)	0	(3,900)
3. Congressional Adjustments (Undistributed)			
a. Defense Joint Accounting System (DJAS)	(324)	-	(324)
b. Strategic Sourcing Studies A-76	(4,523)	-	(4,523)
c. Balkins Operations	3,070	-	3,070
Total Congressional Adjustments (Undistributed)	(1,777)	0	(1,777)
4. Congressional Adjustments (General Provisions)			
a. Section 8098 - Legislative Affairs Reduction	(939)	-	(939)
b. Section 8102 - Reduction in Travel Costs	(7)	-	(7)
c. Section 8123 - Reduction for Business Reform, etc.	(1,602)	-	(1,602)
d. Section 8135 - FOL Change in Utility Costs	(4)	-	(4)
e. Section 8146 - Savings From Government Purchase Card	(34)	-	(34)
Total Congressional Adjustments (General Provisions)	(2,586)	0	(2,586)
5. Congressional Earmarks Bill Payer			
a. Section 8047 - Indian Land Mitigation	(249)	-	(249)
b. Section 8254 - Commission on Future Aerospace Industry	(36)	-	(36)
c. Section 8155 - Memorial 9/11/01, Somerset PA	(25)	-	(25)
Total Congressional Earmarks	(310)	0	(310)
6. FY 2002 Appropriated Amount	183,417	44,691	228,108
7. Functional Transfers - In			
a. Internal DLA realignment of AIT from OLS to OLP.	3,025	-	3,025
Total Functional Transfers - In	3,025	0	3,025
8. Other Transfers - In (Non-Functional)			
a. Strategic Sourcing Studies A-76	4,523	-	4,523
Total Functional Transfers - In (Non-Functional)	4,523	0	4,523
9. Functional Transfers - Out			
a. Internal DLA realignment of AIT from OLS to OLP.	(3025)	-	(3,025)
Total Functional Transfers - Out	(3025)	0	(3,025)

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 Summary of Increases and Decreases

	<u>BA4</u>	<u>BA2</u>	<u>TOTAL</u>
10. Other Functional Transfers Out			
Total Functional Transfers Out	0	0	0
11. Price Change	0	0	0
12. Program Increases			
Total Program Increases	0	0	0
13. Program Decreases			
a. Reflects a decrease in civilian pay	(1,824)		(1,824)
b. Reflects a reduction to the Defense Property Accountability System (DPAS)	(948)		(948)
Total Program Decreases	(2,772)		(2,772)
14. Revised FY 2002 Current Estimate	185,168	44,691	229,859
15. Price Growth	5,705	670	6,375
16. Functional Transfers - In			
17. Functional Transfers - Out			

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Summary of Increases and Decreases

	<u>BA4</u>	<u>BA2</u>	<u>TOTAL</u>
18. Program Increases			
a. Continuing Health increase due to Agency downsizing and consolidation initiatives.	36		36
b. Unemployment Compensation increase due to Department downsizing and consolidation of management headquarters and depot contracting actions.	2,723		2,723
c. Disaster Relief Blanket increase due to estimated requirements.	151		151
d. Logistics Transformation increase to support Department initiatives.	80		80
e. Procurement Technical Assistance Program increase for additional cost sharing cooperative agreements.	431		431
f. Demolition increase due to facilities removal (refer to Section I narrative deta:	6,908		6,908
g. DFAS payment increase due to estimated accounting services required.	61		61
h. Defense Security Service increase due to revised Agency costs for personnel inve:	719		719
I. Price Comparability increase in FY 03 does not represent real growth but restores to program baseline.	4,658		4,658
j. Quality of Life increase due to estimated program operations costs.	72		72
k. Mapping Function increase due to fact of life.	108		108
l. Contingency Operations increase due to additional operation requirements.	1,245		1,245
I. Nerve Agent Antidote increase due to negotiated contract options		8	8
m. Chemical Gloves increase for industrial preparedness investments.		5	5
n. Chemical Suits increase for industrial preparedness investments.		41	41
o. Increase associated with DMEA's Integrated Circuit Microelectronic Diminishing Manufacturing Sources and Material Shortages.	1,079		1,079
p. Additional Joint Electronic Commerce Program Office (JECPO) requirements	462		462
q. Increase to Defense Standardization Office requirements.	454		454
r. Increase to support Logistics Community Management (LCM)	167		167
s. Increase to support Continuity of Operations Program (COOP).	1,512		1,512
t. Additional Business Process Reengineering Center (BPRC) requirements.	10		10
u. Increased Joint Total Asset Visibility (JTAV) requirements.	9		9
v. Additional Automatic Identification Technology (AIT) requirements.	233		233
w. Increased Defense Acquisition Career Management (DACM) requirements.	14		14
Total Program Increases	21,132	54	21,186

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 Summary of Increases and Decreases

	<u>BA4</u>	<u>BA2</u>	<u>TOTAL</u>
19. Program Decreases			
a. Disability Compensation decrease due to estimated requirements.	(6)		(6)
b. Director's Medallions decrease due to estimated program requirements.	(1)		(1)
c. Joint Logistics Warfighting Initiative decrease due to completed Department operational initiatives.	(148)		(148)
d. Critical Infrastructure Protection decrease due to fact of life.	(5)		(5)
e. Security Lock Program decrease due to Congressional add only in FY 2002.	(5,075)		(5,075)
f. T-Pack/MRE Maintenance decrease due to increased peacetime use of the reserve equipment and a lower quantity of equipment owned.		(51)	(51)
g. Tray Pack IPM decrease due to fact of life.		(2)	(2)
h. Manpower/Direct Support decrease due to fact of life.		(44)	(44)
I. NBC Defense decrease due to fact of life.		(1)	(1)
j. Industrial Readiness decrease due to more comprehensive supplier assessments and measures to address capability shortfalls.		(31)	(31)
k. Medical Readiness decrease due to prior year funding urgent requirements for the expansion of CEC, VMI, and Stock Rotation.		(1,883)	(1,883)
l. Ozone Depleting Substance decrease reflects intent to complete the purchase of reserve.		(1,983)	(1,983)
m. Decrease reflects the completion of the Defense Property Accountability System (DPAS) fielding.	(5,599)		(5,599)
Total Program Decreases	(10,834)	(3,995)	(14,829)
20. FY 2003 Budget Request	201,171	41,420	242,591