

DEFENSE LOGISTICS AGENCY

FISCAL YEAR (FY) 2003 BUDGET ESTIMATES DATA BOOK



FEBRUARY 2002
OPERATION AND MAINTENANCE
DEFENSE AGENCIES

DEFENSE LOGISTICS AGENCY
FISCAL YEAR (FY) 2003 BUDGET ESTIMATES
DATA BOOK

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DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

		<u>DWCF</u>	<u>O&M</u>	<u>TOTAL APF</u> <u>OPERATIONS</u>	<u>MIL</u> <u>CONSTR.</u>	<u>TOTAL APF</u> <u>SUPPORT</u>
<u>MWR CATEGORY</u>	FY 2001					
CATEGORY A		0	3844	3844	0	3844
CATEGORY B		0	8209	8209	4700	12909
CATEGORY C		0	500	500	0	500
CATEGORY D		0	0	0	0	0
TOTAL SUPPORT		0	12553	12553	4700	17253
<u>MWR CATEGORY</u>	FY 2002					
CATEGORY A		0	3682	3682	2429	6111
CATEGORY B		0	7993	7993	0	7993
CATEGORY C		0	449	449	0	449
CATEGORY D		0	0	0	0	0
TOTAL SUPPORT		0	12124	12124	2429	14553
<u>MWR CATEGORY</u>	FY 2003					
CATEGORY A		0	3831	3831	5021	8852
CATEGORY B		0	8047	8047	0	8047
CATEGORY C		0	500	500	0	500
CATEGORY D		0	0	0	0	0
TOTAL SUPPORT		0	12378	12378	5021	17399

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2003 Budget Estimates
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

FY 2001				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.1	Libraries	0	0	0	0	0
A.2	Physical Fitness Community	0	1496	1496	0	1496
A.3	Family Support Services	0	1558	1558	0	1558
A.5	Recreation Centers	0	0	0	0	0
A.6	Parks/Picnic Areas	0	41	41	0	41
A.9	Sports	0	0	0	0	0
	Management Overhead	0	0	0	0	0
	Common Support	0	749	749	0	749
TOTAL		0	3844	3844	0	3844
 <u>CATEGORY B</u>						
B.1	Child Development Centers	0	6254	6254	4700	10954
	Child Related Services	0	132	132	0	132
B.2	Outdoor Recreation	0	10	10	0	10
	Rec/Tickets & Tours	0	112	112	0	112
	Rec Swimming	0	180	180	0	180
	Youth Activities	0	280	280	0	280
B.3	Arts & Crafts	0	0	0	0	0
	Auto Crafts	0	0	0	0	0
	Bowling <12 Lanes	0	65	65	0	65
	Management Overhead	0	0	0	0	0
	Common Support	0	1176	1176	0	1176
TOTAL		0	8209	8209	4700	12909
 <u>CATEGORY C</u>						
C.2	Billeting	0	54	54	0	54
C.3	Civilian Post Restaurant	0	174	174	0	174
C.6	Messes	0	0	0	0	0
C.7	Other Rev Generating Act - Golf	0	43	43	0	43
C.8	Guest House	0	15	15	0	15
C.9	Supplemental Mission	0	0	0	0	0
	Management Overhead	0	0	0	0	0
	Common Support	0	214	214	0	214
TOTAL		0	500	500	0	500

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2003 Budget Estimates
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

FY 2002				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.1	Libraries	0	0	0	0	0
A.2	Physical Fitness Community	0	1439	1439	2429	3868
A.3	Family Support Services	0	1445	1445	0	1445
A.5	Recreation Centers	0	40	40	0	40
A.6	Parks/Picnic Areas	0	25	25	0	25
A.9	Sports	0	0	0	0	0
	Management Overhead	0	0	0	0	0
	Common Support	0	733	733	0	733
TOTAL		0	3682	3682	2429	6111
 <u>CATEGORY B</u>						
B.1	Child Development Centers	0	6078	6078	0	6078
	Child Related Services	0	150	150	0	150
B.2	Outdoor Recreation	0	0	0	0	0
	Rec/Tickets & Tours	0	127	127	0	127
	Rec Swimming	0	121	121	0	121
	Youth Activities	0	290	290	0	290
B.3	Arts & Crafts	0	0	0	0	0
	Auto Crafts	0	0	0	0	0
	Bowling <12 Lanes	0	75	75	0	75
	Management Overhead	0	0	0	0	0
	Common Support	0	1152	1152	0	1152
TOTAL		0	7993	7993	0	7993
 <u>CATEGORY C</u>						
C.2	Billeting	0	47	47	0	47
C.3	Civilian Post Restaurant	0	131	131	0	131
C.6	Messes	0	0	0	0	0
C.7	Other Rev Generating Act. - Gol	0	46	46	0	46
C.8	Guest House	0	15	15	0	15
C.9	Supplemental Mission	0	0	0	0	0
	Management Overhead	0	0	0	0	0
	Common Support	0	210	210	0	210
TOTAL		0	449	449	0	449

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2003 Budget Estimates
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

FY 2003				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.1	Libraries	0	0	0	0	0
A.2	Physical Fitness Community	0	1588	1588	5021	6609
A.3	Family Support Services	0	1445	1445	0	1445
A.5	Recreation Centers	0	40	40	0	40
A.6	Parks/Picnic Areas	0	25	25	0	25
A.9	Sports	0	0	0	0	0
	Management Overhead	0	0	0	0	0
	Common Support	0	733	733	0	733
TOTAL		0	3831	3831	5021	8852
 <u>CATEGORY B</u>						
B.1	Child Development Centers	0	6132	6132	0	6132
	Child Related Services	0	150	150	0	150
B.2	Outdoor Recreation	0	0	0	0	0
	Rec/Tickets & Tours	0	127	127	0	127
	Rec Swimming	0	121	121	0	121
	Youth Activities	0	290	290	0	290
B.3	Arts & Crafts	0	0	0	0	0
	Auto Crafts	0	0	0	0	0
	Bowling <12 Lanes	0	75	75	0	75
	Management Overhead	0	0	0	0	0
	Common Support	0	1152	1152	0	1152
TOTAL		0	8047	8047	0	8047
 <u>CATEGORY C</u>						
C.2	Billeting	0	47	47	0	47
C.3	Civilian Post Restaurant	0	182	182	0	182
C.6	Messes	0	0	0	0	0
C.7	Other Rev Generating Act. - Gol	0	46	46	0	46
C.8	Guest House	0	15	15	0	15
C.9	Supplemental Mission	0	0	0	0	0
	Management Overhead	0	0	0	0	0
	Common Support	0	210	210	0	210
TOTAL		0	500	500	0	500

DEFENSE LOGISTICS AGENCY
Fiscal Year (FY) 2003 Budget Estimates
Advisory and Assistance Services
(Dollars in Thousands)

	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Appropriation: O&M</u>			
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	4,000	0	0
Total	4,000	0	0
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	23,325	17,380	17,585
Total	23,325	17,380	17,585
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	4,628	51	6,992
Total	4,628	51	6,992
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	31,953	17,431	24,577
Total	31,953	17,431	24,577

DEFENSE LOGISTICS AGENCY
Fiscal Year (FY) 2003 Budget Estimates
Advisory and Assistance Services
(Dollars in Thousands)

	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Appropriation: RDT&E, DW</u>			
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Total	0	0	0
II. Studies, Analysis, & Evaluation			
FFRDC Work	300	600	600
Non-FFRDC Work		0	0
Total	300	600	600
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Total	0	0	0
TOTAL			
FFRDC Work	300	600	600
Non-FFRDC Work	0	0	0
Total	300	600	600

DEFENSE LOGISTICS AGENCY
Fiscal Year (FY) 2003 Budget Estimates
Advisory and Assistance Services
(Dollars in Thousands)

	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Estimate</u>	<u>FY 03</u> <u>Estimate</u>
<u>Appropriation: Defense Working Capital Fund</u>			
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	8,599	26,136	29,956
Total	8,599	26,136	29,956
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	18,631	20,709	28,048
Total	18,631	20,709	28,048
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	1,906	2,598	2,321
Total	1,906	2,598	2,321
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	29,136	49,443	60,325
Total	29,136	49,443	60,325

DEFENSE LOGISTICS AGENCY
 Fiscal Year (FY) 2003 Budget Estimates
 Advisory and Assistance Services
 (Dollars in Thousands)

	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Appropriation: Transaction Fund (Defense National Stockpile Center)</u>			
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Total	0	0	0
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Total	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Total	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Total	0	0	0

DEFENSE LOGISTICS AGENCY
Fiscal Year (FY) 2003 Budget Estimates
Advisory and Assistance Services
(Dollars in Thousands)

	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Estimate</u>	<u>FY 03</u> <u>Estimate</u>
<u>Total O&M, DWCF, RDT&E and Transaction Fund (Defense National Stockpile Center)</u>			
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	12,599	26,136	29,956
Total	12,599	26,136	29,956
II. Studies, Analysis, & Evaluation			
FFRDC Work	300	600	600
Non-FFRDC Work	41,956	38,089	45,633
Total	42,256	38,689	46,233
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	6,534	2,649	9,313
Total	6,534	2,649	9,313
TOTAL			
FFRDC Work	300	600	600
Non-FFRDC Work	61,089	66,874	84,902
Total	61,389	67,474	85,502

DEFENSE LOGISTICS AGENCY
Major Department of Defense Headquarters Activities
FY 2003 Budget Estimates
February 2002

	<u>FY 2001 Actual</u>			<u>FY 2002 Estimates</u>			<u>FY 2003 Estimates</u>		
	<u>Military</u> <u>Avg.</u> <u>Strength</u>	<u>Civ FTEs</u>	<u>Total</u> <u>Manpower</u>	<u>Military</u> <u>Avg.</u> <u>Strength</u>	<u>Civ FTEs</u>	<u>Total</u> <u>Manpower</u>	<u>Military</u> <u>Avg.</u> <u>Strength</u>	<u>Civ FTEs</u>	<u>Total</u> <u>Manpower</u>
	115	895	1010	129	923	1052	129	908	1037
Army	35			41			41		
Navy	28			29			29		
Air Force	47			48			48		
Marine Corps	5			11			11		

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

Appropriation: Military Construction - Inside the United States and Territories

	FY 2001	FY 2002	FY 2003	Change
	Actual	Estimate	Estimate	FY02-FY03
5. Environmental Compliance - Non Recurring Class I/II				
a. RCRA Subtitle C Hazardous Waste	0	0	0	0
b. RCRA Subtitle D Solid Waste	0	0	0	0
c. RCRA Subtitle I UST's	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	40,716	0	9,500	9,500
g. Other	0	0	0	0
Total Non Recurring (Class I/II)	40,716	0	9,500	9,500

Narrative Justification:

Item a. - The previous submission indicated a conforming storage facility requirement. That requirement no longer exists. Therefore, the previous project was deferred indefinitely.

Item e. - The reduction of the project cost is based on a revised current working estimate.

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	Change FY02-FY03
Environmental Quality				
Appropriation: DWCF - Inside the United States and Territories				
1. Recurring Costs - Class 0	13,385	14,649	14,096	(553)
a. Manpower	12,659	13,369	12,854	(515)
b. Education & Training	726	1,280	1,242	(38)
2. Environmental Compliance - Recurring Costs (Class 0)	60,883	11,497	11,588	91
a. Permits and Fees	477	622	620	(2)
b. Sampling, Analysis, Monitoring	1,523	2,552	2,691	139
c. Waste Disposal	58,162	5,929	5,902	(27)
d. Other Recurring Costs	721	2,394	2,375	(19)
3. Environmental Pollution Prevention - Recurring Costs	123	112	113	1
4. Environmental Conservation - Recurring Costs	0	75	61	(14)
 Total Recurring Costs	74,391	26,333	25,858	(475)

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

Defense Working Capital Fund-continued

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	Change FY02-FY03
5. Environmental Compliance - Non Recurring Costs				
a. RCRA Subtitle C - Hazardous Waste	232	25	110	85
b. RCRA Subtitle D - Solid Waste	4	10	10	0
c. RCRA Subtitle I - U.S.T	1,800	6,424	6,621	197
d. Clean Air Act	0	50	50	0
e. Clean Water Act	16,693	28,682	30,407	1,725
f. Planning	191	2,115	615	(1,500)
g. Other	7,365	4,561	4,653	92
Total - Non Recurring	26,285	41,867	42,466	599
6. Environmental Pollution Prevention - Non Recurring				
a. RCRA Subtitle C - Hazardous Waste	241	61	61	0
b. RCRA Subtitle D - Solid Waste	0	76	76	0
c. Clean Air Act	0	53	53	0
d. Clean Water Act	50	200	2,060	1,860
e. Hazardous Material Reduction	27	566	436	(130)
f. Other	33	2,075	6,075	4,000
Total - Non Recurring Costs	351	3,031	8,761	5,730

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

Defense Working Capital Fund-continued

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	Change FY02-FY03
7. Environmental Conservation - Non Recurring				
a. T & E Species	60	80	90	10
b. Wetlands	0	1	1	0
c. Other Natural Resources	11	60	60	0
d. Historical & Cultural Resources	98	45	55	10
 Total - Non Recurring	 169	 186	 206	 20
 Grand Total Environmental Quality	 101,196	 71,417	 77,291	 5,874

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

	FY 2001	FY 2002	FY 2003	Change
	Actual	Estimate	Estimate	FY02-FY03
Environmental Quality				
Appropriation: Operations & Maintenance Fund - Inside the United States and Territories				
1. Recurring Costs - Class 0				
a. Manpower	4,204	4,980	5,142	162
b. Education & Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	10,248	8,398	(1,850)
3. Environmental Pollution Prevention - Recurring Costs	0	0	0	0
4. Environmental Conservation - Recurring Costs	0	0	0	0
 Total Recurring Costs	4,204	15,228	13,540	(1,688)

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

Operations & Maintenance Fund-continued

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	Change FY02-FY03
5. Environmental Compliance - Non Recurring Costs				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - U.S.T	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	0	0	0	0
f. Planning	0	0	0	0
g. Other	0	0	0	0
Total - Non Recurring	0	0	0	0
6. Environmental Pollution Prevention - Non Recurring				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous Material Reduction	0	0	0	0
f. Other	0	0	0	0
Total - Non Recurring Costs	0	0	0	0

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

Operations & Maintenance Fund-continued

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	Change FY02-FY03
7. Environmental Conservation - Non Recurring				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
 Total - Non Recurring	 0	 0	 0	 0
 Grand Total Environmental Quality	 4,204	 15,228	 13,540	 (1,688)

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

Appropriation: Military Construction - Outside the United States and Territories

	FY 2001	FY 2002	FY 2003	Change
	Actual	Estimate	Estimate	FY02-FY03
5. Environmental Compliance - Non Recurring Class I/II				
a. RCRA Subtitle C Hazardous Waste	0	0	0	0
b. RCRA Subtitle D Solid Waste	0	0	0	0
c. RCRA Subtitle I UST's	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	11,411	5,500	0	-5,500
g. Other	0	0	0	0
Total Non Recurring (Class I/II)	11,411	5,500	0	-5,500

Narrative Justification:

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

	FY 2001	FY 2002	FY 2003	Change
	Actual	Estimate	Estimate	FY02-FY03
Environmental Quality				
Appropriation: DWCF - Outside the United States and Territories				
1. Recurring Costs - Class 0	2,527	3,341	3,174	-167
a. Manpower	2,467	3,111	2,955	-156
b. Education & Training	60	230	219	-11
2. Environmental Compliance - Recurring Costs (Class 0)	2,538	2,493	2,546	53
a. Permits and Fees	90	100	100	0
b. Sampling, Analysis, Monitoring	760	695	735	40
c. Waste Disposal	1,396	853	885	32
d. Other Recurring Costs	292	845	826	-19
3. Environmental Pollution Prevention - Recurring Costs	0	0	0	0
4. Environmental Conservation - Recurring Costs	0	0	0	0
Total Recurring Costs	5,065	5,834	5,720	-114

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

Defense Working Capital Fund-continued

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	Change FY02-FY03
5. Environmental Compliance - Non Recurring Costs				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - U.S.T	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	11,350	11,210	11,890	680
f. Planning	0	0	0	0
g. Other	370	5,286	5,606	320
Total - Non Recurring	11,720	16,496	17,496	1,000
6. Environmental Pollution Prevention - Non Recurring				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous Material Reduction	0	9,460	10,980	1,520
f. Other	0	643	537	-106
Total - Non Recurring Costs	0	10,103	11,517	1,414

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

Defense Working Capital Fund-continued

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	Change FY02-FY03
7. Environmental Conservation - Non Recurring				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
Total - Non Recurring	0	0	0	0
Grand Total Environmental Quality	16,785	32,433	34,733	2,300

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

	FY 2001	FY 2002	FY 2003	Change
	Actual	Estimate	Estimate	FY02-FY03
Environmental Quality				
Appropriation: Operations & Maintenance Fund - Outside the United States and Territories				
1. Recurring Costs - Class 0				
a. Manpower	0	0	0	0
b. Education & Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	585	914	329
3. Environmental Pollution Prevention - Recurring Costs	0	0	0	0
4. Environmental Conservation - Recurring Costs	0	0	0	0
 Total Recurring Costs	0	585	914	329

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

Operations & Maintenance Fund-continued

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	Change FY02-FY03
5. Environmental Compliance - Non Recurring Costs				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - U.S.T	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	0	0	0	0
f. Planning	0	0	0	0
g. Other	0	0	0	0
 Total - Non Recurring	0	0	0	0
6. Environmental Pollution Prevention - Non Recurring				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous Material Reduction	0	0	0	0
f. Other	0	0	0	0
 Total - Non Recurring Costs	0	0	0	0

DEFENSE LOGISTICS AGENCY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATES
February 2002
(Dollars in Thousands)

Operations & Maintenance Fund-continued

	FY 2001	FY 2002	FY 2003	Change
	Actual	Estimate	Estimate	FY02-FY03
7. Environmental Conservation - Non Recurring				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
Total - Non Recurring	0	0	0	0
Grand Total Environmental Quality	0	585	914	329

DEFENSE LOGISTICS AGENCY
FY 2003 Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2001 Through FY 2003

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2001 FTEs	23,091	136	763	23,990
Operation & Maintenance	238	0	0	238
Defense Working Capital Fund	22,535	136	763	23,434
Transaction Fund	318	0	0	318
FY 2001 to FY 2002 Changes:				
a. Other Logistics Programs				
--AF ALC to DMEA	101	0	0	101
b. Distribution A-76 Impacts and DDDE Forward Stock Positioning	-175	0	52	-123
c. Supply Interns	629	0	1	630
d. DRMS A-76 and Other Initiatives	-340	0	28	-312
e. DAPS Infrastructure	-82	-3	-10	-95
f. DNSC Infrastructure	-71	0	0	-71
2. FY 2002 FTEs	23,153	133	834	24,120
Operation & Maintenance	339	0	0	339
Defense Working Capital Fund	22,567	133	834	23,534
Transaction Fund	247	0	0	247
FY 2002 to FY 2003 Changes:				
a. Distribution A-76 Impacts	-499	0	0	-499
b. Supply Interns	116	0	0	116
c. DRMS Initiatives	-128	-5	-18	-151
d. DAPS Infrastructure	-68	0	-17	-85
e. DNSC Infrastructure	-10	0	0	-10

DEFENSE LOGISTICS AGENCY
FY 2003 Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2001 Through FY 2003

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 2003 FTEs	22,564	128	799	23,491
Operation & Maintenance	339	0	0	339
Defense Working Capital Fund	21,988	128	799	22,915
Transaction Fund	237	0	0	237
4. SUMMARY				
FY 2001 ACTUAL				
O&M Total	238	0	0	238
Direct Funded	238	0	0	238
Reimbursable Funded	0	0	0	0
DWCF Total	22,535	136	763	23,434
Direct Funded	0	0	0	0
Reimbursable Funded	22,535	136	763	23,434
Transaction Fund Total	318	0	0	318
Direct Funded	0	0	0	0
Reimbursable Funded	318	0	0	318
FY 2001 Total Component	23,091	136	763	23,990
Direct Funded	238	0	0	238
Reimbursable Funded	22,853	136	763	23,752
FY 2002 ESTIMATE				
O&M Total	339	0	0	339
Direct Funded	339	0	0	339
Reimbursable Funded	0	0	0	0

DEFENSE LOGISTICS AGENCY
FY 2003 Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2001 Through FY 2003

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DWCF Total	22,567	133	834	23,534
Direct Funded	0	0	0	0
Reimbursable Funded	22,567	133	834	23,534
Transaction Fund Total	247	0	0	247
Direct Funded	0	0	0	0
Reimbursable Funded	247	0	0	247
FY 2002 Total Component	23,153	133	834	24,120
Direct Funded	339	0	0	339
Reimbursable Funded	22,814	133	834	23,781
FY 2003 ESTIMATE				
O&M Total	339	0	0	339
Direct Funded	339	0	0	339
Reimbursable Funded	0	0	0	0
DWCF Total	21,988	128	799	22,915
Direct Funded	0	0	0	0
Reimbursable Funded	21,988	128	799	22,915
Transaction Fund Total	237	0	0	237
Direct Funded	0	0	0	0
Reimbursable Funded	237	0	0	237
FY 2003 Total Component	22,564	128	799	23,491
Direct Funded	339	0	0	339
Reimbursable Funded	22,225	128	799	23,152

ENVIRONMENTAL RESTORATION PROGRAM
Fiscal Year (FY) 2003 BUDGET ESTIMATES
FUNDING BY PRIORITIES
DEFENSE LOGISTICS AGENCY
(Dollars in Thousands)

	FY 2001	FY 2002	FY 2003	FY02-FY01	FY03-FY02
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>CHANGE</u>	<u>CHANGE</u>
I. INSTALLATION RESTORATION PROGRAM (IRP)					
A. Program Management and Support	816	1,640	1,565	824	(75)
B. Hazardous and Petroleum Waste Projects					
Priority 1A. High Relative Risk with Agreements	2,090	2,499	3,527	409	1,028
Priority 1B. High Relative Risk without Agreements	0	0	0	0	0
Priority 2A. Medium Relative Risk with Agreements	516	2,149	1,930	1,633	(219)
Priority 2B. Medium Relative Risk without Agreements	0	120	120	120	0
Priority 3A. Low Relative Risk with Agreements	751	993	2,310	242	1,317
Priority 3B. Low Relative Risk without Agreements	930	814	2,285	(116)	1,471
Priority 4A. Not Evaluated with Agreements	3,791	1,547	0	(2,244)	(1,547)
Priority 4B. Not Evaluated without Agreements	41	1,635	475	1,594	(1,160)
Remedial Action Operations	5,433	5,440	4,633	7	(807)
Long Term Monitoring	206	859	1,093	653	234
Potentially Responsible Party	1,229	1,391	1,007	162	(384)
Recovery Account	0	0	0	0	0
Subtotal Hazardous and Petroleum Waste Projects	14,987	17,447	17,380	2,460	(67)
Subtotal Installation Restoration Program (A+B)	15,803	19,087	18,945	3,284	(142)
II. Unexploded Ordnance (UXO Cleanup)					
Priority 1. Imminent Threats to Human Safety					
Priority 2. Possible Threats to Human Safety					
Priority 3. Marginal Threats to Human Safety					
Priority 4. Remote Threats to Human Safety					
Not Evaluated					
Subtotal Other Hazardous Waste	0	0	0	0	0

ENVIRONMENTAL RESTORATION PROGRAM
Fiscal Year (FY) 2003 BUDGET ESTIMATES
FUNDING BY PRIORITIES
DEFENSE LOGISTICS AGENCY
(Dollars in Thousands)

	FY 2001	FY 2002	FY 2003	FY02-FY01	FY03-FY02
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>CHANGE</u>	<u>CHANGE</u>
III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM					
A. Imminent threats to Human Safety, Health, or to the Environment					
B. Other					
Subtotal Building Demolition/Debris Removal	0	0	0	0	0
TOTAL PROGRAM	15,803	19,087	18,945	3,284	(142)
IV. DOD CLEANUP PERFORMANCE GOALS (METRICS)					
A. Component cleanup Performance Goals by FY	40.0%	50.0%	60.0%	10.0%	10.0%
% of sites cleaned up - High	30.0%	37.0%	44.0%	7.0%	7.0%
% of sites cleaned up - Medium	22.0%	28.0%	34.0%	6.0%	6.0%
% of sites cleaned up - Low	20	25	29	5	4
Number of sites cleaned up - High	6	7	9	1	2
Number of sites cleaned up - Medium	17	21	26	4	5
Number of sites cleaned up - Low					
B. Component Current/Projected Status	81.6%	89.8%	91.8%	8.2%	2.0%
% of sites cleaned up - High	50.0%	60.0%	75.0%	10.0%	15.0%
% of sites cleaned up - Medium	40.0%	44.0%	61.3%	4.0%	17.3%
% of sites cleaned up - Low	40	44	45	4	1
Number of sites cleaned up - High	10	12	15	2	3
Number of sites cleaned up - Medium	30	33	46	3	13
Number of sites cleaned up - Low					

ENVIRONMENTAL RESTORATION PROGRAM
Fiscal Year (FY) 2003 BUDGET ESTIMATES
FUNDING BY WORK PHASE
DEFENSE LOGISTICS AGENCY
(Dollars in Thousands)

	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Assessments			
Funding Level	98	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	5	0	0
Completions - # of Sites	5	0	0
B. Analysis/Investigations			
Funding Level	1,972	290	1,853
Starts - # of Sites	4	11	16
Underway - # of Sites	6	5	4
Completions - # of Sites	5	12	19
C. Interim Actions			
Funding Level	171	0	0
Starts - # of Sites	1	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	1	0	0
D. Remedial Designs			
Funding Level	1,383	1,095	36
Starts - # of Sites	4	4	3
Underway - # of Sites	1	1	0
Completions - # of Sites	4	5	0

ENVIRONMENTAL RESTORATION PROGRAM
Fiscal Year (FY) 2003 BUDGET ESTIMATES
FUNDING BY WORK PHASE
DEFENSE LOGISTICS AGENCY
(Dollars in Thousands)

	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
E. Remedial Action Construction			
Funding Level	4,495	8,372	8,758
Starts - # of Sites	17	9	14
Underway - # of Sites	6	20	11
Completions - # of Sites	3	18	16
F. Remedial Action Operations			
Funding Level	5,433	5,440	4,633
Starts - # of Sites	4	2	13
Underway - # of Sites	18	18	20
Completions - # of Sites	4	0	5
G. Long Term Monitoring			
Funding Level	206	859	1,093
Starts - # of Sites	8	10	3
Underway - # of Sites	5	12	21
Completions - # of Sites	1	1	6
H. Potentially Responsible Party			
Funding Level	1,229	1,391	1,007
Starts - # of Sites	4	4	3
Underway - # of Sites	2	2	3
Completions - # of Sites	4	3	2

ENVIRONMENTAL RESTORATION PROGRAM
Fiscal Year (FY) 2003 BUDGET ESTIMATES
FUNDING BY WORK PHASE
DEFENSE LOGISTICS AGENCY
(Dollars in Thousands)

	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Building Demolition & Debris Removal			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
J. Program Mgt & Support Funding Level	816	1,640	1,565
Management	187	626	556
Workyears	462	590	598
DSMOA	162	379	411
ATSDR	5	45	0
Fines	0	0	0
TOTAL (All Appropriations)			
Funding Level	15,803	19,087	18,945
Starts - # of Sites	42	40	52
Underway - # of Sites	43	58	59
Completions - # of Sites	27	39	48

ENVIRONMENTAL RESTORATION PROGRAM
Fiscal Year (FY) 2003 BUDGET ESTIMATES
DEFENSE LOGISTICS AGENCY
(Dollars in Thousands)

Reconciliation of Increases/Decreases		Amount
I. FY 2001 Actual		15,803
A. Functional Program Transfers	-	
1) Transfers in	-	
2) Transfers out	-	
B. Price Growth	253	
C. Program Increases	3,822	
High Relative Risk	375	
Medium Relative Risk	1,745	
Low Relative Risk	99	
Long Term Monitoring	650	
Potentially Responsible Party Management	142	
	811	
D. Program Decreases	(791)	
Not Evaluated	(711)	
Remedial Action Operations	(80)	
II. FY 2002 Request		19,087
A. Functional Program Transfers	-	
1) Transfers in	-	
2) Transfers out	-	
B. Price Growth	286	
C. Program Increases	3,973	
High Relative Risk	991	
Low Relative Risk	2,761	
Long Term Monitoring	221	
D. Program Decreases	(4,401)	
Medium Relative Risk	(253)	
Not Evaluated	(2,755)	
Remedial Action Operations	(888)	
Potentially Responsible Party Management	(405)	
	(100)	
III. FY 2003 Request		18,945

ENVIRONMENTAL RESTORATION PROGRAM
Fiscal Year (FY) 2003 BUDGET ESTIMATES
OUTYEAR FUNDING BY PRIORITIES
DEFENSE LOGISTICS AGENCY
(Dollars in Thousands)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
I. Installation Restoration Program				
A. Program Management & Support	1,481	1,448	1,110	1,002
B. Hazardous & Petroleum Waste Products				
1. High Relative Risk	3,405	5,400	0	0
2. Medium Relative Risk	1,763	452	270	0
3. Low Relative Risk	5,029	2,360	7,040	5,900
4. Not Evaluated	373	1,019	2,173	1,600
5. Remedial Action Operations	5,020	6,447	6,301	6,641
6. Long Term Monitoring	1,210	1,705	2,225	2,075
7. Potentially Responsible Party	1,133	1,070	1,180	3,487
II. Other Hazardous Waste (UXO Cleanup)	0	0	0	0
III. Building Demolition/Debris Removal	0	0	0	0
Total	19,414	19,901	20,299	20,705
IV. DOD CLEANUP PERFORMANCE GOALS (METRICS)				
A. Component cleanup Performance Goals by FY				
% of sites cleaned up - High	95.9%	100.0%	100.0%	100.0%
% of sites cleaned up - Medium	90.0%	95.0%	100.0%	100.0%
% of sites cleaned up - Low	66.7%	81.3%	88.0%	89.3%
Number of sites cleaned up - High	47	49	49	49
Number of sites cleaned up - Medium	18	19	20	20
Number of sites cleaned up - Low	50	61	66	67

ENVIRONMENTAL RESTORATION PROGRAM
Fiscal Year (FY) 2003 BUDGET ESTIMATES
OUTYEAR FUNDING BY PHASE
DEFENSE LOGISTICS AGENCY
(Dollars in Thousands)

	FY 2004	FY 2005	FY 2006	FY 2007
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A. Assessments	0	0	600	800
B. Analysis and Investigations	1,064	550	200	800
C. Interim Actions	0	100	1,000	0
D. Remedial Designs	1,085	0	100	0
E. Remedial Action Construction	8,421	8,581	7,583	5,900
F. Remedial Action Operations	5,020	6,447	6,301	6,641
G. Long Term Monitoring	1,210	1,705	2,225	2,075
H. Potentially Responsible Party	1,133	1,070	1,180	3,487
I. Building Demolition & Debris Removal	0	0	0	0
J. Program Management and Support				
1. Management	456	427	97	97
2. Workyears	604	610	536	536
3. DSMOA	421	411	477	369
4. ATSDR	0	0	0	0
5. Fines	0	0	0	0
TOTAL	19,414	19,901	20,299	20,705

Facilities Sustainment and Restoration and Modernization

DoD Component: Defense Logistics Agency
Appropriation: Operation & Maintenance, Defense-Wide
Program Element: 0708012S

Date: February 2002

FY 2001
 Operation & Maintenance Costs (Dollars in Thousands)

Functional Category of Work Functions Active Installations	Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (\$000)
1. <u>Facilities Sustainment</u>	-	-	2,153	-	2,153	-
2. <u>Facilities Restoration and Modernization</u>	-	-	-	-	-	-
Total Active Installations	-	-	2,153	-	2,153	-
Inactive Installations	-	-	-	-	-	-
Grand Total	-	-	2,153	-	2,153	-

Facilities Sustainment and Restoration and Modernization

DoD Component: Defense Logistics Agency
Appropriation: Operation & Maintenance, Defense-Wide
Program Element: 0708012S

Date: February 2002

FY 2002
 Operation & Maintenance Costs (Dollars in Thousands)

Functional Category of Work Functions	Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (\$000)
Active Installations						
1. <u>Facilities Sustainment</u>	-	-	-	-	-	-
2. <u>Facilities Restoration and Modernization</u>	-	-	-	-	-	-
Total Active Installations	-	-	-	-	-	-
Inactive Installations	-	-	-	-	-	-
Grand Total	-	-	-	-	-	-

Facilities Sustainment and Restoration and Modernization

DoD Component: Defense Logistics Agency
Appropriation: Operation & Maintenance, Defense-Wide
Program Element: 0708012S

Date: February 2002

FY 2003
 Operation & Maintenance Costs (Dollars in Thousands)

Functional Category of Work Functions Active Installations	Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (\$000)
1. <u>Facilities Sustainment</u>	-	-	120	-	120	-
2. <u>Facilities Restoration and Modernization</u>	-	-	300	-	300	-
Total Active Installations	-	-	420	-	420	-
Inactive Installations	-	-	-	-	-	-
Grand Total	-	-	420	-	420	-

Facility Projects
Fiscal Year (FY) 2003 Budget Estimates
Major Repair/Major Repair with Minor Construction
(List of Projects Costing More than \$500,000)

DoD Component: DEFENSE LOGISTICS AGENCY
Appropriation: Operation and Maintenance, Defense-Wide

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>FY 2001</u>	<u>Cost (\$000)</u> <u>FY 2002</u>	<u>FY 2003</u>
			-	-	-
		<u>Justification:</u>			
Total Sustainment Projects:			-	-	-
Total Restoration and Modernization Projects:			-	-	-
Total Installations Costs:			-	-	-