

DEFENSE LOGISTICS AGENCY

FISCAL YEAR (FY) 2003 BUDGET ESTIMATES



FEBRUARY 2002

BASE REALIGNMENT AND CLOSURE
BRAC 95

FY 2003 BUDGET ESTIMATES
DEFENSE LOGISTICS AGENCY

BASE REALIGNMENT AND CLOSURE
1995 COMMISSION
FEBRUARY 2002

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**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY OVERVIEW

SCHEDULE:

Defense Distribution Depot Memphis

The Defense Distribution Depot Memphis, TN (DDMT), was disestablished fourth quarter, FY 1997. DDMT workload was distributed to the Susquehanna, Richmond, Albany, Columbus, and San Joaquin depots.

Defense Distribution Depot Ogden

The Defense Distribution Depot Ogden, UT (DDOU), was disestablished fourth quarter, FY 1997. DDOU workload was distributed to the Susquehanna, Richmond, Columbus, Barstow, Hill, San Diego, and San Joaquin depots. The Deployable Medical Units (DEPMEDS) mission moved to Defense Distribution Depot Hill fourth quarter, FY 2001.

Defense Industrial Supply Center

The Defense Industrial Supply Center (DISC), Philadelphia, PA, was disestablished July 2, 1999. DISC's mission was distributed among the remaining DLA Inventory Control Points (ICPs).

Defense Distribution Depot Columbus

The Defense Distribution Depot Columbus, OH (DDCO), was realigned fourth quarter, FY 1997. DDCO was designated as a storage site for slow moving/war reserve materiel.

Defense Contract Management Command International

The Defense Contract Management Command International (DCMCI), Dayton, OH, was realigned fourth quarter, FY 1996. DCMCI merged its mission into the Defense Contract Management Command Headquarters (DCMC HQ), Ft. Belvoir, VA.

EXHIBIT BC-01

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY OVERVIEW

Defense Contract Management District South

The Defense Contract Management District South (DCMDS), Marietta, GA, was disestablished fourth quarter, FY 1996. DCMDS' mission relocated to DCMD Northeast and DCMD West.

Projected Costs:

The following displays the current projected costs:

	*FY 1996	*FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
DDMT	22,190	*83,042	19,343	13,436	2,438	7,512	6,112	3,716
DDOU	26,012	70,358	15,997	28,075	1,810	7,567	1,958	2,407
DSCP	0	0	0	0	3,762	3,600	3,830	5,877
DISC	5,615	13,196	10,891	13,234	1,350	1,402	0	0
DDCO	8,475	17,000	0	190	0	0	0	0
DCMDI	1,928	0	0	0	0	0	0	0
DCMDS	<u>6,163</u>	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	70,383	183,625	46,231	54,935	9,360	20,081	11,900	12,000

* Includes \$6.2 million in FY 1996 and \$12.3 million in FY 1997 funded outside of the BRAC account.

This submission includes a decrease of \$5 million in FY 01 due to reduced operation and maintenance requirements.

Projected costs do not reflect use of prior year assets to finance FY 2002 and FY 2003 requirements.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY OVERVIEW

MISSION IMPACT:

There should be no adverse impact on the mission of DLA activities recommended for realignment or closure.

ENVIRONMENTAL CONSIDERATIONS:

While the full extent of required environmental cleanup is not certain at this time, we have programmed for:
(1) Investigations and studies, which will determine our environmental requirements, (2) estimated cleanup costs based on known or expected contaminations.

ENVIRONMENTAL COSTS FOR FY 2002 AND FY 2003:

Included in this submission is an additional \$12.6 million for environmental cleanup requirements and \$11.3 million for O&M caretaker support for FY 2002 and FY 2003. This includes DSCP (formerly DPSC) requirements for years outside the BRAC 93 time frame.

FY 2003 FUNDING REQUIREMENTS:

DLA continuously reviews BRAC programmatic requirements and funds status to insure only necessary resources are requested. Our most recent review of prior year funding indicates that the Agency can meet the \$12.0M FY 2003 requirement with existing resources. As a result, no FY 2003 funds are requested to meet FY 2003 requirements.

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC)
1995 COMMISSION
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE LOGISTICS AGENCY SUMMARY

	FINANCIAL SUMMARY								
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	TOTAL
<u>ONE-TIME IMPLEMENTATION COSTS:</u>									
Military Construction	2,350	9,300	0	19,300	1,100	0	0	0	32,050
Family Housing - Construction	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0
Environmental	6,181	25,749	18,605	16,891	1,140	6,543	7,345	5,272	87,726
Operation and Maintenance	55,668	136,276	27,626	18,744	7,120	13,538	4,555	6,728	270,255
Military Personnel - PCS	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	(11,900)	(12,000)	(23,900)
APPROPRIATION REQUEST	64,199	171,325	46,231	54,935	9,360	20,081	0	0	366,131
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>									
Military Construction	0	0	0	0	0	0	0	0	0
Family Housing - Operations	0	0	0	0	0	0	0	0	0
Operation and Maintenance	6,184	12,300	0	0	0	0	0	0	18,484
Other	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE OF THE ACCOUNT	6,184	12,300	0	0	0	0	0	0	18,484
<u>SAVINGS:</u>									
Military Construction	12,545	0	0	0	0	0	0	0	12,545
Family Housing - Construction	0	0	0	0	0	0	0	0	0
Operations	0	30	71	154	154	154	0	0	563
Operation and Maintenance	12,020	38,970	103,923	115,743	145,565	148,716	0	0	564,937
Military Personnel	109	227	385	603	916	934	0	0	3,174
Other	0	0	0	0	0	0	0	0	0
Civilian ES	635	1,865	1,865	2,234	2,487	2,493	0	0	
Military ES	2	8	10	14	15	15	0	0	
TOTAL SAVINGS	24,674	39,227	104,379	116,500	146,635	149,804	0	0	581,219
<u>NET IMPLEMENTATION COSTS:</u>									
Military Construction	(10,195)	9,300	0	19,300	1,100	0	0	0	19,505
Family Housing - Construction	0	0	0	0	0	0	0	0	0
Operations	0	(30)	(71)	(154)	(154)	(154)	0	0	(563)
Environmental	6,181	25,749	18,605	16,891	1,140	6,543	0	0	75,109
Operation and Maintenance	49,832	109,606	(76,297)	(96,999)	(138,445)	(135,178)	0	0	(287,481)
Military Personnel	(109)	(227)	(385)	(603)	(916)	(934)	0	0	(3,174)
Other	0	0	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	45,709	144,398	(58,148)	(61,565)	(137,275)	(129,723)	0	0	(196,604)

FY 2003 BUDGET ESTIMATES
EASE REALIGNMENT AND CLOSURE (ERAC)
1995 COMMISSION
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE DISTRIBUTION DEPOT MEMPHIS, TN
LOCATION: MEMPHIS, TENNESSEE

	FINANCIAL SUMMARY								
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>									
Military Construction	0	0	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0
Environmental	992	16,839	11,249	11,706	72	1,940	3,592	1,255	47,645
Operation and Maintenance	21,198	59,803	8,094	1,730	2,366	5,572	2,520	2,461	103,744
Military Personnel - PCS	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
ERIOR YEAR FINANCING	0	0	0	0	0	0	(6,112)	(3,716)	(9,828)
APPROPRIATION REQUEST	22,190	76,642	19,343	13,436	2,438	7,512	0	0	141,561
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>									
Military Construction									0
Family Housing - Operations									0
Operation and Maintenance		6,400							6,400
Other									0
TOTAL OUTSIDE OF THE ACCOUNT	0	6,400	0	0	0	0	0	0	6,400
<u>SAVINGS:</u>									
Military Construction	0	0	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0	0	0
Operations	0	30	30	71	71	71	0	0	273
Operation and Maintenance	6,243	16,923	45,209	46,480	49,116	50,493	0	0	214,464
Military Personnel	25	140	294	302	309	315	0	0	1,385
Other	0	0	0	0	0	0	0	0	0
Civilian ES	310	1,059	1,059	1,059	1,059	1,059	0	0	
Military ES	1	5	5	5	5	5	0	0	
TOTAL SAVINGS	6,268	17,093	45,533	46,853	49,496	50,879	0	0	216,122
<u>NET IMPLEMENTATION COSTS:</u>									
Military Construction	0	0	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0	0	0
Operations	0	(30)	(30)	(71)	(71)	(71)	0	0	(273)
Environmental	992	16,839	11,249	11,706	72	1,940	0	0	42,798
Operation and Maintenance	14,955	49,280	(37,115)	(44,750)	(46,750)	(44,921)	0	0	(109,301)
Military Personnel	(25)	(140)	(294)	(302)	(309)	(315)	0	0	(1,385)
Other	0	0	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	15,922	65,949	(26,190)	(33,417)	(47,058)	(43,367)	0	0	(68,161)

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Memphis, TN (DDMT)

CLOSURE/REALIGNMENT PACKAGE:

The Defense Distribution Depot Memphis was a stand-alone Depot that supported the two large east/west coast depots and was used primarily for storage capability and local area demand. It was also the host for the Memphis complex. The BRAC 95 decision recommended the closure of DDMT.

DDMT closed fourth quarter, FY 1997.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There were no projects associated with this closure.

Family Housing Construction/Operations:

There were no family housing construction or operations requirements associated with this base closure action.

Operations and Maintenance:

Personnel costs included Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments. Nonlabor costs included movement of materiel, transportation and freight and tenant costs.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Memphis, (Cont'd)

Operations and Maintenance costs for FY 2002 and FY 2003:

Labor requirements for FY 2002 and FY 2003 are for base transition/site management salary.

Nonlabor requirements for FY 2002 and FY 2003 are for caretaker and maintenance support.

Procurement Items:

There are no items included which would be funded from the Procurement Appropriations.

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales could be realized.

Environmental:

Budgeted environmental requirements at DDMT are approximately \$42.8 million for FY 1996 - FY 2001. Significant costs were associated with the installation of the ground water pump and treatment system and the ongoing remediation of chemical warfare materials located at Dunn Field.

Environmental costs for FY 2002 and FY 2003:

Additional environmental cleanup requirements projected for FY 2002 and FY 2003 are estimated at \$4.8 million. These requirements are essentially for the long term monitoring of the ground water pump and treatment system that is currently in place.

Exhibit BC-03

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Memphis, (Cont'd)

SAVINGS:

Military Construction:

There were no projects scheduled to generate military construction savings.

Family Housing:

DDMT will save about \$273 thousand from FY 1996 through FY 2001 in operations costs due to closure of 8 housing units on the base.

Operations and Maintenance:

Savings are generated from the reduction of a total of 1,059 personnel by FY 2001. This is an increase of 585 personnel above the COBRA savings estimate. This increase in personnel savings is the result of closure acceleration and the absorption of DDMT's workload at receiving depots. Nonlabor savings are estimated from reduced base operations support and real property maintenance.

Military Personnel:

Savings are generated from the elimination of 5 military billets at DDMT by FY 1997. Even though these are Military Service billets, as a Defense Working Capital Fund (DWCF) activity, DLA/DDMT costs are reduced by the amount of Military Personnel costs reduced from our DWCF rates.

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC)
1995 COMMISSION
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE DISTRIBUTION DEPOT OGDEN, UT
LOCATION: OGDEN, UTAH

	FINANCIAL SUMMARY								
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	TOTAL
<u>ONE-TIME IMPLEMENTATION COSTS:</u>									
Military Construction	2,350	9,300	0	19,300	1,100	0	0	0	32,050
Family Housing - Construction	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0
Environmental	5,189	8,910	7,356	5,185	530	3,603	923	2,017	33,713
Operation and Maintenance	18,473	46,248	8,641	3,590	180	3,964	1,035	390	82,521
Military Personnel - PCS	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	(1,958)	(2,407)	(4,365)
APPROPRIATION REQUEST	26,012	64,458	15,997	28,075	1,810	7,567	0	0	143,919
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>									
Military Construction									0
Family Housing - Operations									0
Operation and Maintenance		5,900							5,900
Other									0
TOTAL OUTSIDE OF THE ACCOUNT	0	5,900	0	0	0	0	0	0	5,900
<u>SAVINGS:</u>									
Military Construction	0	0	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0	0	0
Operations	0	0	41	83	83	83	0	0	290
Operation and Maintenance	1,675	4,735	35,587	36,372	37,155	38,005	0	0	153,529
Military Personnel	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Civilian ES	135	430	430	430	430	436	0	0	
Military ES	0	2	4	4	4	4	0	0	
TOTAL SAVINGS	1,675	4,735	35,628	36,455	37,238	38,088	0	0	153,819
<u>NET IMPLEMENTATION COSTS:</u>									
Military Construction	2,350	9,300	0	19,300	1,100	0	0	0	32,050
Family Housing - Construction	0	0	0	0	0	0	0	0	0
Operations	0	0	(41)	(83)	(83)	(83)	0	0	(290)
Environmental	5,189	8,910	7,356	5,185	530	3,603	0	0	30,773
Operation and Maintenance	16,798	47,413	(26,946)	(32,782)	(36,975)	(34,041)	0	0	(66,533)
Military Personnel	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	24,337	65,623	(19,631)	(8,380)	(35,428)	(30,521)	0	0	(4,000)

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Ogden, UT (DDOU)

CLOSURE/REALIGNMENT PACKAGE:

The Defense Distribution Depot Ogden was a stand-alone Depot that supported the two large east/west coast depots and was used primarily for storage capability and local area demand. It was also the host for the Ogden complex. The BRAC 95 decision recommended the closure of DDOU, except for minimum essential land and facilities for a Reserve Component enclave.

DDOU was closed fourth quarter, FY 1997.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

Military projects included relocating the hazardous/flammable material to Defense Depot San Joaquin, CA (DDJC) and moving the Deployable Medical Systems mission to Defense Depot Hill, UT.

<u>Project Title/Location</u>	<u>Budgeted Year</u>	<u>Amount (\$000)</u>
Planning and Design	1996	2,350
Hazardous Material Storage Addition	1997	9,300
DEPMEDS Warehouse	1999	19,300
DEPMEDS Hardstand	2000	1,100

Family Housing Construction/Operations:

There are no family housing construction or operations requirements associated with this base closure action.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Ogden, (Cont'd)

Operations and Maintenance:

Personnel costs included Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments.

Operations and Maintenance costs for FY 2002 and FY 2003:

Labor requirements for FY 2002 and FY 2003 are for base transition and site management salaries.

Nonlabor requirements for FY 2002 and FY 2003 are for caretaker and maintenance support.

Procurement Items:

There are no items included which would be funded from the Procurement Appropriations.

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales could be realized.

Environmental:

Environmental requirements at DDOU are budgeted at approximately \$30.8 million for FY 1996 - FY 2001. Significant costs were associated with ground water pump and treatment and soil remediation.

Exhibit BC-03

1995 COMMISSION

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Ogden, (Cont'd)

Environmental Costs for FY 2002 and FY 2003:

Additional environmental cleanup requirements projected for FY 2002 and FY 2003 are estimated at \$2.9 million. These requirements are essentially for the long term monitoring of the ground water pump and treat system that is currently in place.

SAVINGS:

Military Construction:

There are no projects scheduled to generate military construction savings.

Family Housing:

DDOU will save about \$290 thousand from FY 1996 through FY 2001 in operations costs due to closure of 19 units on the base.

Operations and Maintenance:

Savings are generated from the reduction of a total of 436 personnel through FY 2001. This is an increase of 51 personnel savings identified by the COBRA model. The increase in personnel savings is the result of closure acceleration and the absorption of DDOU's workload at receiving depots. Additional savings are generated from reduced base operations support and real property maintenance.

Military Personnel:

There are no personnel savings generated from the elimination of 4 billets at DDOU by FY 1999. These billets were transferred to other Military installations.

Exhibit BC-03

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC)
1993 COMMISSION
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE PERSONNEL SUPPORT CENTER

LOCATION: PHILADELPHIA, PA

FINANCIAL SUMMARY

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	TOTAL
<u>ONE-TIME IMPLEMENTATION COSTS:</u>									
Military Construction	0	0	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	538	1,000	2,830	2,000	6,368
Operation and Maintenance	0	0	0	0	3,224	2,600	1,000	3,877	10,701
Military Personnel - PCS	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	(3,830)	(5,877)	(9,707)
APPROPRIATION REQUEST	0	0	0	0	3,762	3,600	0	0	7,362
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>									
Military Construction									0
Family Housing - Operations									0
Operation and Maintenance									0
Other									0
TOTAL OUTSIDE OF THE ACCOUNT	0	0	0	0	0	0	0	0	0
<u>SAVINGS:</u>									
Military Construction	0	0	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	16,239	16,239	0	0	32,478
Military Personnel	0	0	0	0	88	88	0	0	176
Other	0	0	0	0	0	0	0	0	0
Civilian ES	0	0	0	0	253	253	0	0	
Military ES	0	0	0	0	1	1	0	0	
TOTAL SAVINGS	0	0	0	0	16,327	16,327	0	0	32,654
<u>NET IMPLEMENTATION COSTS:</u>									
Military Construction	0	0	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	538	1,000	0	0	1,538
Operation and Maintenance	0	0	0	0	(13,015)	(13,639)	0	0	(26,654)
Military Personnel	0	0	0	0	(88)	(88)	0	0	(176)
Other	0	0	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	0	0	0	0	(12,565)	(12,727)	0	0	(25,292)

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Personnel Support Center (DPSC), Philadelphia, PA

CLOSURE/REALIGNMENT PACKAGE:

The Defense Supply Center Philadelphia (DSCP), known as the Defense Personnel Support Center (DPSC) until January 13, 1998, is responsible for the world-wide management of basic troop support necessities - food, clothing, medical supplies, and general and industrial support items. All of the functions were relocated to the Navy Inventory Control Point (NAVICP), formerly the Aviation Supply Office (ASO) in north Philadelphia, PA.

The Defense Clothing Factory, located on the same installation as DPSC, was closed 30 September 1994. The Defense Contract Management District, Mid-Atlantic (DCMDM), also located on the same installation, was disestablished on 3 July 1994. Costs and savings associated with these closures were covered separately. However, there is some impact to DPSC as a result of these closures. DPSC support personnel provided support to these organizations. Some of the environmental costs funded within DPSC are related to cleanup of the Defense Clothing Factory.

DSCP completed its relocation to the NAVICP July 2, 1999. BRAC 95 extended closure by two years to disestablish the Defense Industrial Supply Center (DISC) in Philadelphia, PA, and to establish one Inventory Control Point (ICP) to manage both troop and general support items.

ONE-TIME IMPLEMENTATION COSTS:

Operation and Maintenance:

Personnel costs include Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; minimal Permanent Change of Station (PCS) requirements; and lump-sum annual leave and health benefit payments. Lump-sum annual leave requirements increased exponentially as a result of changes in the law requiring buy out of the accrued leave entitlement when employees transfer to an activity not impacted by a BRAC action.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Personnel Support Center, (Cont'd)

Operation and Maintenance: (Cont'd)

The FY 1999 requirement was funded by reprogramming prior year funds from already closed BRAC 93 activities. Requirements at DPSC for caretaker and personnel for FY 2000-2001 costs are included in the BRAC 95 account and are estimated at \$5.8 million.

Operations and Maintenance costs for FY 2002 and FY 2003:

Additional projected requirements for FY 2002 and FY 2003 are \$4.9 million.

Labor requirements are for base transition and site management salaries.

Nonlabor requirements are for caretaker and maintenance support.

Environmental:

Environmental requirements at DPSC are budgeted at approximately \$2 million for FY 2000-2001. Environmental projects included site sampling, removal of underground storage tanks, and cleanup of PCB and DDT.

Environmental costs for FY 2002 and FY 2003:

Additional environmental cleanup requirements projected for FY 2002 and FY 2003 are estimated at \$4.8 million. BRAC funded cleanups began in FY 1994.

Costs included in this request are for remediation of the hydrocarbon plume underlying DPSC. In December 1999, the Pennsylvania Department of Environmental Protection issued an order holding DLA solely responsible for remediation of the suspected petroleum contamination, conduct of an extensive health risk assessment, and operation of a sewer odor abatement system. Although DLA is appealing the order, it is proceeding with remediation efforts.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Personnel Support Center, (Cont'd)

SAVINGS:

Operation and Maintenance:

Savings are generated from the reduction of a total of 253 personnel by FY 1999 (consistent with the COBRA model), reduced base operations support, and real property maintenance.

Military Personnel:

Savings are generated from the elimination of 1 officer billet at DPSC by FY 1999. Even though this is a Military Service billet, as a Defense Working Capital Fund (DWCF) activity, DLA/DPSC costs are reduced by the amount of Military Personnel costs reduced from our DWCF rates.

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC)
1995 COMMISSION
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE INDUSTRIAL SUPPLY CENTER
LOCATION: PHILADELPHIA, PA

	FINANCIAL SUMMARY						
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>TOTAL</u>
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	5,615	13,196	10,891	13,234	1,350	1,402	45,688
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	0
APPROPRIATION REQUEST	5,615	13,196	10,891	13,234	1,350	1,402	45,688
FUNDED OUTSIDE OF THE ACCOUNT:							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance							0
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	0	0	0	0	0	0	0
SAVINGS:							
Military Construction	12,545	0	0	0	0	0	12,545
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	9,245	18,878	19,275	47,398
Military Personnel	0	0	0	207	422	431	1,060
Other	0	0	0	0	0	0	0
Civilian ES	0	0	0	369	369	369	
Military ES	0	0	0	4	4	4	
TOTAL SAVINGS	12,545	0	0	9,452	19,300	19,706	61,003
NET IMPLEMENTATION COSTS:							
Military Construction	(12,545)	0	0	0	0	0	(12,545)
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	5,615	13,196	10,891	3,989	(17,528)	(17,873)	(1,710)
Military Personnel	0	0	0	(207)	(422)	(431)	(1,060)
Other	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	(6,930)	13,196	10,891	3,782	(17,950)	(18,304)	(15,315)

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Industrial Supply Center (DISC), Philadelphia, PA

CLOSURE/REALIGNMENT PACKAGE:

The mission of DLA's hardware Supply Centers is to manage and procure consumable spare parts and commodities used by the Military Services and other Federal Agencies. The Centers are all similar in missions, organizations, personnel skills and common automated management systems. The Defense Industrial Supply Center (DISC) managed industrial hardware items. The BRAC 95 decision for DISC directed the following actions:

(a) distribute the management of Federal Supply Classes (FSC) within the remaining DLA Inventory Control Points (ICPs); (b) create one ICP for the management of troop and general support items at the Defense Supply Center Philadelphia (DSCP) formerly the Defense Personnel Support Center (DPSC) in Philadelphia, PA; and (c) maintain two ICPs for the management of weapon system-related FSCs at the Defense Supply Center Columbus (DSCC), formerly the Defense Construction Supply Center (DCSC), Columbus, OH and the Defense Supply Center Richmond (DSCR), formerly the Defense General Supply Center (DGSC), Richmond, VA.

DISC was disestablished July 2, 1999.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There are no projects associated with this closure.

Family Housing Construction/Operations:

There are no family housing construction or operations requirements associated with this base closure action.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Industrial Supply Center (Cont'd)

Operations and Maintenance:

Personnel costs include Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments.

Procurement Items:

There are no items included which would be funded from the Procurement Appropriations.

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales can be realized.

Environmental:

There are no environmental requirements as a result of BRAC at DISC.

SAVINGS:

Military Construction:

Savings were generated from scope reduction to the DPSC requirement to relocate to the Navy Inventory Control Point (NAVICP), formerly the Aviation Supply Office (ASO), as a result of BRAC 93.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Industrial Supply Center (Cont'd)

Operations and Maintenance:

Savings were generated from the reduction of 369 personnel by FY 1999. This is a reduction of 35 personnel savings identified by the COBRA model due to increased requirements for Federal Supply Class (FSC) item management. Nonlabor savings have not been identified due to the creation of one ICP (DPSC and DISC) and base operations remaining at NAVICP, Philadelphia.

Military Personnel:

Savings are generated from the elimination of 4 officer billets at DISC by FY 1999. Even though these are Military Service billets, as a Defense Working Capital Fund (DWCF) activity, DLA/DISC costs are reduced by the amount of Military Personnel costs reduced from our DWCF rates.

FY 2003 BUDGET ESTIMATES
 BASE REALIGNMENT AND CLOSURE (BRAC)
 1995 COMMISSION
 (\$ IN THOUSANDS)

ACTIVITY: DEFENSE DISTRIBUTION DEPOT COLUMBUS, OH
 LOCATION: COLUMBUS, OHIO

	FINANCIAL SUMMARY						
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	TOTAL
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	8,475	17,000	0	190	0	0	25,665
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	0
APPROPRIATION REQUEST	8,475	17,000	0	190	0	0	25,665
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance							0
Other							0
TOTAL OUTSIDE OF THE ACCOUNT	0	0	0	0	0	0	0
<u>SAVINGS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operation and Maintenance	1,931	7,519	13,099	13,383	13,655	13,931	63,518
Military Personnel	84	87	91	94	97	100	553
Other	0	0	0	0	0	0	0
Civilian ES	43	229	229	229	229	229	
Military ES	1	1	1	1	1	1	
TOTAL SAVINGS	2,015	7,606	13,190	13,477	13,752	14,031	64,071
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	6,544	9,481	(13,099)	(13,193)	(13,655)	(13,931)	(37,853)
Military Personnel	(84)	(87)	(91)	(94)	(97)	(100)	(553)
Other	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	6,460	9,394	(13,190)	(13,287)	(13,752)	(14,031)	(38,406)

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Columbus, OH (DDCO)

CLOSURE/REALIGNMENT PACKAGE:

The Defense Distribution Depot Columbus was a stand-alone Depot that supported the two large east/west coast depots and was used primarily for storage capability and local area demand.

The BRAC 95 decision for DDCO recommended the realignment of DDCO and designated it as a storage site for slow moving/war reserve materiel.

DDCO was realigned fourth quarter, FY 1997.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There were no projects associated with this closure.

Family Housing Construction/Operations:

There were no family housing construction or operations requirements associated with this base closure action.

Operations and Maintenance:

Personnel costs included Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments.

Nonlabor costs included movement of materiel, transportation and freight and storage aids executed in FY 1996 and FY 1997.

Procurement Items:

There were no items included which would be funded from the Procurement Appropriations.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Columbus, (Cont'd)

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales could be realized.

Environmental:

There were no environmental requirements at DDCO.

SAVINGS:

Military Construction:

There were no projects scheduled to generate military construction savings.

Operations and Maintenance:

Savings were generated from the reduction of a total of 229 personnel by FY 1997. This reduction includes 144 personnel savings identified by the COBRA model due to placement of personnel for workload increases at receiving depots. Additional savings are generated from reduced base operations support and real property maintenance.

Military Personnel:

Savings were generated from the elimination of 1 officer billet at DDCO by FY 1996. Even though this is a Military Service billet, as a Defense Working Capital Fund (DWCF) activity, DLA/DDCO costs were reduced by the amount of Military Personnel costs reduced from our DWCF rates.

FY 2003 BUDGET ESTIMATES
 BASE REALIGNMENT AND CLOSURE (BRAC)
 1995 COMMISSION
 (\$ IN THOUSANDS)

ACTIVITY: DEFENSE CONTRACT MANAGEMENT COMMAND INTERNATIONAL
 LOCATION: DAYTON, OH

	FINANCIAL SUMMARY						
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	TOTAL
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	1,907	0	0	0	0	0	1,907
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	0
APPROPRIATION REQUEST	1,907	0	0	0	0	0	1,907
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance	21	0	0	0	0	0	21
Other							0
TOTAL OUTSIDE OF THE ACCOUNT	21	0	0	0	0	0	21
<u>SAVINGS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operation and Maintenance	398	1,308	1,341	1,372	1,403	1,436	7,258
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES	28	28	28	28	28	28	
Military ES	0	0	0	0	0	0	
TOTAL SAVINGS	398	1,308	1,341	1,372	1,403	1,436	7,258
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	1,530	(1,308)	(1,341)	(1,372)	(1,403)	(1,436)	(5,330)
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	1,530	(1,308)	(1,341)	(1,372)	(1,403)	(1,436)	(5,330)

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Contract Management Command International (DCMCI), Dayton, OH

CLOSURE/REALIGNMENT PACKAGE:

The Defense Contract Management Command International provides command and control, including operational and management control and oversight, for 13 overseas Defense Contract Management Area Operations (DCMAOs). The BRAC 95 decision recommended the realignment of DCMCI (Gentile AFS), Dayton, OH, and merger of its mission into the Defense Contract Management Command Headquarters (DCMC HQ), Ft. Belvoir, VA.

DCMCI was realigned by fourth quarter, FY 1996.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There were no projects associated with this realignment.

Family Housing Construction/Operations:

There were no family housing construction or operations requirements associated with this base closure action.

Operations and Maintenance:

Personnel costs include Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments. There are no additional labor costs budgeted for this activity through FY 2001.

Nonlabor costs include movement and communications costs. There are no additional nonlabor costs for this activity through FY 2001.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Contract Management Command International
(Cont'd)

Procurement Items:

There are no items included which would be funded from the Procurement Appropriations.

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales could be realized.

Environmental:

There were no environmental requirements.

SAVINGS:

Military Construction:

There were no projects scheduled to generate military construction savings.

Operations and Maintenance:

Savings were generated from the reduction of a total of 28 personnel by FY 1997 (consistent with the COBRA model) and from reduced base operations support.

Military Personnel:

No savings are generated from the elimination of billets at DCMCI since, as an Operations and Maintenance activity, these costs are borne fully by the Military Services.

FY 2003 BUDGET ESTIMATES
 BASE REALIGNMENT AND CLOSURE (BRAC)
 1995 COMMISSION
 (\$ IN THOUSANDS)

ACTIVITY: DEFENSE CONTRACT MANAGEMENT DISTRICT SOUTH
 LOCATION: MARIETTA, GA

	FINANCIAL SUMMARY						
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	TOTAL
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	29	0	0	0	0	29
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	0
APPROPRIATION REQUEST	0	29	0	0	0	0	29
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance	6,163	0	0	0	0		6,163
Other							0
TOTAL OUTSIDE OF THE ACCOUNT	6,163	0	0	0	0	0	6,163
<u>SAVINGS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operation and Maintenance	1,773	8,485	8,687	8,891	9,119	9,337	46,292
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES	119	119	119	119	119	119	
Military ES	0	0	0	0	0	0	
TOTAL SAVINGS	1,773	8,485	8,687	8,891	9,119	9,337	46,292
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	4,390	(8,456)	(8,687)	(8,891)	(9,119)	(9,337)	(40,100)
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	4,390	(8,456)	(8,687)	(8,891)	(9,119)	(9,337)	(40,100)

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Contract Management District South (DCMDS),
Marietta, GA

CLOSURE/REALIGNMENT PACKAGE:

The Contract Management Districts provide contract management services in support of DoD and other government agency buying activities. The BRAC 95 decision recommended the disestablishment of DCMDS and relocation of the mission to DCMD Northeast and DCMD West.

DCMDS was disestablished by fourth quarter, FY 1996.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There were no projects associated with this realignment.

Family Housing Construction/Operations:

There were no family housing construction or operations requirements associated with this base closure action.

Operations and Maintenance:

Personnel costs included Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments. There are no additional labor costs budgeted for this activity through FY 2001.

Nonlabor costs included movement and communications costs. There are no additional nonlabor costs budgeted for this activity through FY 2001.

Procurement Items:

There were no items included which would be funded from the Procurement Appropriations.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Contract Management District South (DCMDS),
(Cont'd)

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales could be realized.

Environmental:

There were no environmental requirements.

SAVINGS:

Military Construction:

There were no projects scheduled to generate military construction savings.

Operations and Maintenance:

Savings were generated from the reduction of a total of 119 personnel by FY 1997 (consistent with the COBRA model) and from reduced base operations support.

Military Personnel:

No savings were generated from the elimination of military billets at DCMDS since, as an Operations and Maintenance activity, these costs are borne fully by the Military Services.

BASE REALIGNMENT AND CLOSURE ENVIRONMENTAL PROGRAM
 FY 2003 Budget Estimates
 PROGRESS REPORT
 COMPONENT: Defense Logistics Agency
 (In Thousands)

	PY Actual <u>FY01</u>	CY Estimate <u>FY02</u>	FY BY1 <u>FY03</u>
I. CLEANUP			
A. ASSESSMENTS			
1. STARTS - # OF SITES	0	0	0
2. COMPLETIONS - # OF SITES	0	0	0
3. FUNDING LEVEL - \$	0	0	0
B. ANALYSIS/INVESTIGATIONS			
1. STARTS - # OF SITES	0	0	0
2. COMPLETIONS - # OF SITES	32	0	0
3. FUNDING LEVEL - \$	0	0	0
C. INTERIM ACTIONS			
1. STARTS - # OF SITES	0	0	0
2. COMPLETIONS - # OF SITES	0	0	0
3. FUNDING LEVEL - \$	0	0	0
D. REMEDIAL DESIGNS			
1. STARTS - # OF SITES	24	0	0
2. COMPLETIONS - # OF SITES	45	0	0
3. FUNDING LEVEL - \$	0	0	0
E. REMEDIAL ACTION CONSTRUCTION			
1. STARTS - # OF SITES	42	25	0
2. COMPLETIONS - # OF SITES	13	27	0
3. FUNDING LEVEL - \$	1,606	674	0
F. REMEDIAL ACTION OPERATIONS			
1. STARTS - # OF SITES	0	3	0
2. COMPLETIONS - # OF SITES	1	0	1
3. FUNDING LEVEL - \$	1,761	2,788	3,869
G. LONG TERM MONITORING			
1. STARTS - # OF SITES	1	3	0
2. COMPLETIONS - # OF SITES	0	1	2
3. FUNDING LEVEL - \$	250	105	110
H. PRP			
1. STARTS - # OF SITES			
2. COMPLETIONS - # OF SITES			
3. FUNDING LEVEL - \$			
I. BDDR - \$			
J. SUBTOTAL - \$	3,617	3,567	3,979
II. COMPLIANCE - \$			
	542	0	0
III. PLANNING - \$			
	26	0	0
IV. ADMINISTRATION			
A. MANAGEMENT - \$	736	1,207	443
B. WORKYEARS - \$	728	1,117	355
C. DSMOA - \$	219	500	200
D. ATSDR - \$	0	0	0
E. EPA - \$	675	954	295
F. FINES - \$	0	0	0
V. TOTAL			
A. # OF SITES AT BEGINNING OF FY	267	267	267
B. # INSTALLATIONS BEGINNING OF FY	3	3	3
C. FUNDING REQUIREMENTS - \$	6,543	7,345	5,272

BASE REALIGNMENT AND CLOSURE ENVIRONMENTAL PROGRAM

FY 2003 Budget Estimates

FUNDING BY PRIORITY

COMPONENT: Defense Logistics Agency

(In Thousands)

	FY PY Actual <u>FY01</u>	FY CY Estimate <u>FY02</u>	FY BY1 <u>FY03</u>
I. INSTALLATION RESTORATION PROGRAM (IRP)			
A. High Relative Risk with Reuse Plan			
1. Total # of sites at beginning of FY	22	8	1
2. Funding Requirements (\$)	1,241	0	0
(a) Analysis (\$)	0	0	0
(b) Cleanup (\$)	1,241	0	0
B. High Relative Risk without Reuse Plan			
1. Total # of sites at beginning of FY			
2. Funding Requirements (\$)	0	0	0
(a) Analysis (\$)			
(b) Cleanup (\$)			
C. Medium Relative Risk with Reuse Plan			
1. Total # of sites at beginning of FY	15	2	1
2. Funding Requirements (\$)	81	0	0
(a) Analysis (\$)	0	0	0
(b) Cleanup (\$)	81	0	0
D. Medium Relative Risk without Reuse Plan			
1. Total # of sites at beginning of FY			
2. Funding Requirements (\$)	0	0	0
(a) Analysis (\$)			
(b) Cleanup (\$)			
E. Low Relative Risk with Reuse Plan			
1. Total # of sites at beginning of FY	15	4	4
2. Funding Requirements (\$)	270	0	0
(a) Analysis (\$)	0	0	0
(b) Cleanup (\$)	270	0	0
F. Low Relative Risk without Reuse Plan			
1. Total # of sites at beginning of FY			
2. Funding Requirements (\$)	0	0	0
(a) Analysis (\$)			
(b) Cleanup (\$)			
G. Not Evaluated for Risk with Reuse Plan			
1. Total # of sites at beginning of FY	23	20	20
2. Funding Requirements (\$)	14	674	0
(a) Analysis (\$)	0	0	0
(b) Cleanup (\$)	14	674	0

BASE REALIGNMENT AND CLOSURE ENVIRONMENTAL PROGRAM
 FY 2003 Budget Estimates
 FUNDING BY PRIORITY
 COMPONENT: Defense Logistics Agency
 (In Thousands)

	FY PY Actual <u>FY01</u>	FY CY <u>FY02</u>	FY BY1 <u>FY03</u>
H. Not Evaluated for Risk without Reuse Plan			
1. Total # of sites at beginning of FY			
2. Funding Requirements (\$)	0	0	0
(a) Analysis (\$)			
(b) Cleanup (\$)			
I. Remedial Action Operations			
Funding Requirements (\$)	1,761	2,788	3,869
J. Long Term Monitoring			
Funding Requirements (\$)	250	105	110
K. PRP			
Funding Requirements (\$)			
L. No Further Action			
Total # of sites at beginning of FY	184	226	230
M. TOTAL IRP (\$)	3,617	3,567	3,979
II. OTHER HAZARDOUS WASTE (UXO CLEANUP)			
Priority 1. Imminent Threats to Human Safety			
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
III. Building Demolition / Debris Removal Program (BDDR)			
A. Imminent Threats to Human Safety, Health, or to the Environment			
B. Other			
Subtotal - BDDR (\$)	0	0	0
IV. TOTAL PROGRAM (\$)	3,617	3,567	3,979