

# DEFENSE LOGISTICS AGENCY

## FISCAL YEAR (FY) 2003 BUDGET ESTIMATES OVERVIEW



FEBRUARY 2002  
OPERATION AND MAINTENANCE  
DEFENSE AGENCIES

CONGRESSIONAL DATA

DEFENSE LOGISTICS AGENCY  
FISCAL YEAR (FY) 2003 BUDGET ESTIMATES  
OVERVIEW

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**FACILITIES SUSTAINMENT AND RESTORATION AND MODERNIZATION, AND DEMOLITION**  
**DEFENSE LOGISTICS AGENCY**  
**FY 2003 Budget Estimates**

**(Dollars in Millions)**

	<b><u>FY 2001</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2002</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2003</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>Appropriation Summary:</u></b>							
Operation and Maintenance, Defense-Wide	6.7	1.0	(7.7)	-	-	7.3	7.3

**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.

**PROGRAM DATA**  
**(Dollars in Millions)**

	<b><u>FY 2001</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2002</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2003</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Facilities Sustainment	2.1	0.3	(2.4)	-	-	0.1	0.1
Facilities Restoration and Modernization	-	-	-	-	-	0.3	0.3
Demolition Costs	4.6	0.7	(5.3)	-	-	6.9	6.9
Total	6.7	1.0	(7.7)	-	-	7.3	7.3
Annual Deferred Sustainment	-	-	-	-	-	-	-
Total Restoration and Modernization Requirement	-	-	-	-	-	0.3	0.3

**FACILITIES SUSTAINMENT AND RESTORATION AND MODERNIZATION, AND DEMOLITION**  
**DEFENSE LOGISTICS AGENCY**  
**FY 2003 Budget Estimates**

	<b><u>FY 2001</u></b>		<b><u>FY 2002</u></b>		<b><u>FY 2003</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
			<b><u>PERSONNEL DATA</u></b>		
<b><u>Active Force Personnel</u></b>			<b><u>End Strength</u></b>		
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
Cadets	-	-	-	-	-
Total	-	-	-	-	-
<b><u>Selected Reserve and Guard Personnel</u></b>			<b><u>End Strength</u></b>		
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
Total	-	-	-	-	-
<b><u>Civilian Personnel</u></b>			<b><u>Full-Time Equivalents</u></b>		
U.S. Direct Hires	-	-	-	-	-
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	-	-	-	-	-
Foreign National Indirect Hire	-	-	-	-	-
Total	-	-	-	-	-

**Narrative Explanation of Changes:** 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 remained in the O&M appropriation, there was none in the FY 2002 program. Minor construction projects identified for the FY 2003 program account for the variance between the current and budget years.

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**DEFENSE LOGISTICS AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2003 Budget Estimates**  
**Transportation**  
**(Dollars In Thousands)**

<u>Appropriation Summary:</u>	<u>FY 01</u>	<u>Price</u>	<u>Program</u>	<u>FY 02</u>	<u>Price</u>	<u>Program</u>	<u>FY 03</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operations & Maintenance, Defense-Wid	269	4	(19)	254	4	-	258

Description of Operations Financed:

These categories represent the modes of transportation the Defense Logistics Agency uses to delivery products and services to their customers.

	<u>FY 01</u>	<u>Price</u>	<u>Program</u>	<u>FY 02</u>	<u>Price</u>	<u>Program</u>	<u>FY 03</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
FIRST DESTINATION TRANSPORTATION (FDT)							
Major Commodity							
Military Supplies and Equipment							
Total Major Commodity							
Mode of Shipment							
Military Commands							
Military Traffic							
Surface							
Sealift							
Airlift							
Commercial							
Surface	269	4	(19)	254	4	-	258
Sea							
Air							
Other							
Total Mode of Shipment FDT	269	4		254	4		258

**DEFENSE LOGISTICS AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2003 Budget Estimates**  
**Transportation**  
**(Dollars In Thousands)**

	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>SECOND DESTINATION TRANSPORTATION (SDT)</u>	N/A						
Major Commodity							
Military Supplies and Equipment							
Total Major Commodity							
Mode of Shipment							
Military Commands							
Military Traffic							
Surface							
Sealift							
Airlift							
Commercial							
Surface							
Sea							
Air							
Other							
Total Mode of Shipment FDT							

Narrative Explanation of Changes:

**Defense Logistics Agency  
FY 2003 Budget Estimates  
Manpower Tables  
Civilian Personnel**

**Endstrength**

	<b><u>FY 2001 Actual</u></b>	<b><u>FY 2002 Estimate</u></b>	<b><u>FY 2003 Estimate</u></b>	<b><u>Change Estimate</u></b>
<b><u>Operation &amp; Maintenance</u></b>				
U. S. Direct Hire	239	339	339	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	239	339	339	0
Foreign National Indirect Hire	0	0	0	0
Total	239	339	339	0
<b><u>Defense Working Capital Fund</u></b>				
U. S. Direct Hire	22,674	22,621	21,944	(677)
Foreign National Direct Hire	127	129	124	(5)
Total Direct Hire	22,801	22,750	22,068	(682)
Foreign National Indirect Hire	757	793	777	(16)
Total	23,558	23,543	22,845	(698)
<b><u>Transaction Fund (DNSC)</u></b>				
Total U. S. Direct Hire	327	222	223	1
<b><u>Defense Logistics Agency Total</u></b>				
U. S. Direct Hire	23,240	23,182	22,506	(676)
Foreign National Direct Hire	127	129	124	(5)
Total Direct Hire	23,367	23,311	22,630	(681)
Foreign National Indirect Hire	757	793	777	(16)
Total	24,124	24,104	23,407	(697)

**Defense Logistics Agency  
FY 2003 Budget Estimates  
Manpower Tables  
Civilian Personnel**

**Full-Time Equivalents**

	<b><u>FY 2001 Actual</u></b>	<b><u>FY 2002 Estimate</u></b>	<b><u>FY 2003 Estimate</u></b>	<b><u>Change Estimate</u></b>
<b><u>Operation &amp; Maintenance</u></b>				
U. S. Direct Hire	238	339	339	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	238	339	339	0
Foreign National Indirect Hire	0	0	0	0
Total	238	339	339	0
<b><u>Defense Working Capital Fund</u></b>				
U. S. Direct Hire	22,535	22,567	21,988	(579)
Foreign National Direct Hire	136	133	128	(5)
Total Direct Hire	22,671	22,700	22,116	(584)
Foreign National Indirect Hire	763	834	799	(35)
Total	23,434	23,534	22,915	(619)
<b><u>Transaction Fund (DNSC)</u></b>				
Total U. S. Direct Hire	318	247	237	(10)
<b><u>Defense Logistics Agency Total</u></b>				
U. S. Direct Hire	23,091	23,153	22,564	(589)
Foreign National Direct Hire	136	133	128	(5)
Total Direct Hire	23,227	23,286	22,692	(594)
Foreign National Indirect Hire	763	834	799	(35)
Total	23,990	24,120	23,491	(629)



**DEFENSE LOGISTICS AGENCY**  
**FY 2003 Budget Estimates**  
**Manpower Tables**  
**Military Personnel - Active**

**End Strength**

<u>Military Personnel</u>	<b>FY 2001</b>		<b>FY 2002</b>		<b>FY 2003</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Operation and Maintenance</u>					
Army Officer	0	7	7	-6	1
Army Enlisted	8	0	8	1	9
Air Force Officer	0	0	0	0	0
Air Force Enlisted	10	0	10	0	10
Navy Officer	-1	1	0	0	0
Navy Enlisted	10	-1	9	0	9
Marine Officer	-2	2	0	0	0
Marine Enlisted	0	1	1	0	1
Total	25	10	35	-5	30
<u>Defense Working Capital Fund</u>					
Army Officer	113	15	128	0	128
Army Enlisted	55	7	62	-1	61
Air Force Officer	141	-3	138	0	138
Air Force Enlisted	39	-6	33	0	33
Navy Officer	93	25	118	0	118
Navy Enlisted	29	17	46	0	46
Marine Officer	20	2	22	0	22
Marine Enlisted	10	2	12	0	12
Total	500	59	559	-1	558

**DEFENSE LOGISTICS AGENCY**

**FY 2003 Budget Estimates**

**Manpower Tables**

**Military Personnel - Active**

**End Strength**

<u>Military Personnel</u>	<b>FY 2001</b>		<b>FY 2002</b>		<b>FY 2003</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Defense Logistics Agency Total</u>					
Officers	364	49	413	-6	407
Enlisted	161	20	181	0	181
Total	525	69	594	-6	588