Fiscal Year (FY) 2019 President's Budget

Operation and Maintenance, Defense-Wide

Defense Logistics Agency

February 2018

(This page intentionally left blank)

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
    Budget Activity (BA) 4: Administration and Service-Wide Activities

	FY 2017 Actuals	Price Change	Program Change	FY 2018 Estimate	Price Change	Program Change	FY 2019 Estimate
DLA	343,213	5,789	51,420	400,422	5,201	-26,348	379,275

I. Description of Operations Financed:

The following is a description of the Defense Logistics Agency's (DLA) Operation and Maintenance (O&M) activities:

Administration and Service-Wide Activities: Includes contracts, supplies, equipment maintenance, communications, personnel costs, travel, and training. The two sub-categories are:

DoD Programs – These include program offices under the Office of the Secretary of Defense (OSD) direction for which DLA provides budget administration support. Assigned personnel work exclusively on their respective programs. The activity group, described below, includes:

  1. Defense Property Accountability System (DPAS)
  2. Property & Equipment Policy (P&EP)
  3. Business Process Reengineering Center (BPRC)
  4. Continuity of Operations Program (COOP)/Classified Program
  5. Defense Standardization Program Office (DSPO)
  6. Logistics Transformation

I.   **Description of Operations Financed (cont.)**
   7. Automatic Identification Technology (AIT)
   8. Joint Purchase Card Program Office (JPCPO)
   9. DoD Enterprise Business Systems (DEBS)

   1. Defense Property Accountability System (DPAS): DPAS is an Accountable Property
      System of Record (APSR) that meets the property accountability requirements for the
      Army, Navy, Marine Corps, Air Force and 26 Defense Agencies/Field Activities
      (DA/FA). DPAS provides support for over 6,500 users, and is accountable for
      approximately 3.8 million assets valued at over $430 billion. DPAS is an enduring
      system that interfaces with Enterprise Resource Planning (ERP) and legacy accounting
      systems and is a critical financial feeder system for the Services and DA/FA. DPAS
      provides capital asset values (acquisition value less accumulated depreciation) that
      are reported on Component financial statements for personal, military, heritage, and
      real property accounts which are required to meet the mandated audit ready date of
      2017 per the National Defense Authorization Act of 2010. DPAS maintains a clean
      Statement on Standards for Attestation Engagements (SSAE)-16 audit which validates
      controls within the system significantly reducing its customers audit requirements
      and is scheduled to add 8,000 new users over the next 18 months to satisfy emerging
      audit readiness needs. DPAS is the Fleet Management Information System for the
      Defense Agencies, Air Force and the Army. This provides the ability to track the
      maintenance actions, to include preventive and breakdown/emergency actions, usage of
      the assets (miles/hours/rounds fired) and scheduling of dispatch. An interface was
      created with the General Services Administration (GSA) Fleet Automotive Statistical
      Tool to eliminate the manual entry of data for annual reporting. To assist the
      Department in eliminating the material weakness identified in the Statement of
      Assurance, DPAS also provides the capability to manage assets that have been
      provided to contractors (Government furnished property). This includes an automated

I. **Description of Operations Financed (cont.)**

interface with the Wide Area Workflow to automate the identification of assets being transferred to and from the contractors. The system is web-enabled and is continually upgraded to comply with the latest business transformation initiatives. A Warehouse Management module has been added to provide support for the management of Organizational Clothing and Individual Equipment (OCIE) assets for the Marine Corps, Navy, Air Force and Army. This module is also being used to manage Operating Materials and Supplies (OM&S) parts and spares in many organizations. The Under Secretary of Defense Acquisition, Technology and Logistics (OUSD(AT&L)) provides program management oversight.

2. Property & Equipment Policy (P&EP): P&EP office is the lead OUSD(AT&L) office for equipment accountability, policy, and audit readiness. P&EP office mission areas include:

    a) Working to improve equipment life-cycle visibility from initial acquisition through final disposition processing;

    b) Examining Department policies and establishing improvement plans to obtain a higher degree of asset visibility;

    c) Establishing requirements for Accountable Property Systems of Record (APSR);

    d) Managing Federal fleet management requirements as implemented within the Department;

    e) Setting Internal Use Software (IUS) accountability requirements; and

    f) Leveraging Proper Financial Accounting Treatment for General Equipment (PFAT4GE) contract structuring with the use of Wide Area Workflow (WAWF) and the Item Unique Identification (IUID) Registry to collect valuable equipment information.

I.   <u>Description of Operations Financed (cont.)</u>

In addition, P&EP is the responsible office for DoD Instruction (DoDI) 5000.64, "Accountability and Management of DoD Equipment and Other Accountable Property," which sets accountability policy for equipment, special tools, special test equipment, or other accountable property, and DoDI 5000.xa, "Accountability and Management of Internal Use Software," which provides accountability requirements for IUS as a subset of General PP&E.

3. <u>Business Process Reengineering (BPR) Center (BPRC)</u>: BPRC focuses on a management analysis discipline that redesigns processes, organizations, and the culture of DoD activities through functional leaders who apply improvement tools and techniques. The BPR technique of redesign can be radical or incremental to achieve dramatic improvements. BPRC achieves results by analyzing processes through a cross-functional, integrated analysis of multiple activities or functions. BPRC is chartered to support OUSD (AT&L), and includes services to carry out activities such as:

   a) Strategic planning, outlining vision and goals;
   b) Activity modeling of current and future processes, including cross-functional and integration analyses;
   c) Data modeling (including data standardization) associated with activity modeling;
   d) Benchmarking to identify and evaluate best practices and their application to DoD;
   e) Development of functional economic analyses;
   f) Planning for BPR implementation and assessment;
   g) Analysis leading to the selection of migration systems following BPR;

I.   **Description of Operations Financed (cont.)**
      h) Development and identification of BPR tools.

   4. Continuity of Operations (COOP)/ Classified Program: This program is reported in
      accordance with Title 10, United States Code (USC), Section 119(a)(1) in the Special
      Access Program Annual Report to Congress. Additional details pertaining to the
      justification of Special Access Programs (SAP), Military Intelligence Program (MIP),
      National Intelligence Program (NIP), and all other classified programs are in
      sections 4E (Procurement), 4F (Research & Development) and 4M of the annual report.
      In accordance with DoD Directive 5111.1 and DoD Directive 5111.13, Defense
      Continuity & Mission Assurance (DC&MA) was established to consolidate continuity-
      related policy and oversight activities within DoD in order to ensure the Secretary
      of Defense, the Deputy Secretary of Defense and their senior and supporting staffs,
      and the DoD Components in coordination with the Chairman of the Joint Chiefs of
      Staff can perform their mission essential functions under all circumstances.

      DC&MA provides the DoD with policy, plans, oversight of crisis management and
      continuity related programs. The DC&MA's primary mission is to support the continued
      execution of the Department's mission essential functions across the full spectrum
      of threats. The threats range from major natural disasters to weapons of mass
      destruction in major metropolitan areas, as well as large-scale terrorist attacks.
      The Executive Director, DLA J32 Mission Support in coordination with the Deputy
      Assistant Secretary of Defense (DASD) for DC&MA oversees the implementation of
      Defense continuity policy, including activities supporting continuity of operations,
      continuity of government, and enduring constitutional government.

   5. Defense Standardization Program Office (DSPO): The DSPO is made up of the Defense
      Standardization Program (DSP) and the Government Industry Data Exchange Program

I.   **Description of Operations Financed (cont.)**
     (GIDEP) functions.

    a) <u>DSP</u> is authorized by Sections 2451-2452 of Title 10, USC, and the DoDI 4120.24, which implements the DSP in the DoD. DSPO is the Executive Agent responsible for developing DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of non-Government standards; Diminishing Manufacturing Sources and Material Shortages (DMSMS); Government-Industry Data Exchange Program; and a variety of related issues. DSPO represents the Department to DoD communities, other Federal agencies, and the private sector by providing tools, training, and outreach with materiel standardization products and services that enhance and facilitate understanding, communication, and coordination to improve interoperability and logistics readiness and reduce total ownership costs. DSPO also represents the United States on NATO materiel standardization policy committees.

    b) <u>GIDEP</u> is a part of DSPO. GIDEP's mission is to foster and facilitate the exchange of technical information between Government agencies and industry to increase systems safety, reliability, and readiness while reducing systems development, production, and ownership costs. Member agencies include the DoD, Army, Navy and Marine Corps, Air Force, the Department of Energy, and National Air and Space Administration. Information exchanged has been focused on nonconforming parts (including counterfeits), obsolescence management, product change, engineering, reliability/ maintainability, and metrology. GIDEP members provide information to the GIDEP database through a web interface and/or through custom reports. GIDEP has been designated by OMB Policy Letter 91-3 as the provider of the Government's central database for receiving and

I. <u>Description of Operations Financed (cont.)</u>

disseminating information about nonconforming products and materials (including suspected counterfeits) and by DoD as the DMSMS centralized database for sharing DMSMS information among DoD and Industry groups. GIDEP supports approximately 2,000 organizations, who have reported approximately $2 billion in savings and cost avoidance to date, through the use of this information exchange.

6. <u>Logistics Transformation</u>: This program supports the logistics mission activities to move the Department towards critical improvements in logistics systems and processes. The program facilitates efforts to develop and implement effective supply chain management and logistics processes in the Department, from sources of supply to operational customers, and from early acquisition planning through sustainment and disposal.

7. <u>Automatic Identification Technology (AIT)</u>: AIT is a suite of technologies (e.g., bar codes, smart cards, satellite tracking systems, and Radio Frequency Identification (RFID) tags) used to capture, aggregate, and transfer data automatically to the Automated Information Systems (AIS). The use of AIT with AIS provides timely visibility of logistics assets, whether in-process, in-storage, or in-transit. Current DoD policy requires the use of active (high capacity) RFID tags to mark certain consolidated shipments and passive RFID tags for the case, pallet, and item packaging for unique identification items.

8. <u>Joint Purchase Card Program Office (JPCPO)</u>: The JPCPO function was realigned from the Army to DLA in FY 2010, to minimize purchase card related fraud, waste, and

I.   <u>Description of Operations Financed (cont.)</u>
     abuse and enable the transition to a procurement portfolio e-business environment.
     The OUSD (AT&L) provides program management oversight.

9. <u>DoD Enterprise Business Systems (DEBS)</u>: With the disestablishment of the Business
   Transformation Agency (BTA), DLA O&M assumed responsibility on 1 August 2011 for 15
   systems collectively referred to as DEBS. Since that date: Synchronized Pre-
   Deployment Operational Tracker (SPOT) was transferred to the Defense Human Resources
   Activity (DHRA) in FY 2012; Virtual Interactive Processing System (VIPS) was
   terminated in FY 2013; Global Exchange (GEX) and Electronic Document Access (EDA)
   transferred in FY 2013 and Wide Area Workflow (WAWF) transferred in FY 2014 to the
   Defense Working Capital Fund (DWCF); Business Enterprise Information System (BEIS)
   was transferred to the Defense Finance and Accounting Service (DFAS) in FY 2015; and
   Defense Travel System (DTS) and the Defense Information System for Security (DISS)
   transferred to the Defense Human Resources Activity in FY 2016. Currently, the five
   remaining systems and DEBS Infrastructure are managed under the DEBS portfolio as
   follows:

   a) <u>Defense Agencies Initiative (DAI)</u>: The objective is to achieve auditable,
      Chief Financial Officer-compliant business environments for the Defense
      Agencies with accurate, timely, authoritative financial data. DAI will also
      provide time and labor accounting for the Defense Agencies. The primary goal
      is to deploy a standardized system solution to improve overall financial
      management and comply with Business Enterprise Architecture (BEA), Standard
      Financial Information Structure (SFIS), and Office of Federal Financial
      Management (OFFM) requirements. The desired end state is to provide
      Department leadership with financial visibility on a common accounting

I.   <u>Description of Operations Financed (cont.)</u>
                auditable financial management system available 24/7 worldwide via Non-
                classified Internet Protocol (IP) Router Network (NIPRNet).

                Common business functions within budget execution include: Procure to Pay
                (P2P); Order to Cash (O2C); Acquire to Retire (A2R); Budget to Execute (B2E);
                cost accounting; Hire to Retire (H2R) (time/Labor reporting and absence
                management); absence management; budget formulation; Treasury direct
                disbursing; DWCF and General fund accounting, re-sales accounting; and grants
                financial management. These correspond to DoD BEA End-to-End business
                Processes that include: P2P, B2E, Cost Accounting, O2C, A2R, H2R, and
                Proposal to Reward (Grants financial management accounting).

                DAI will continue its expansion of the DAI capability to additional Defense
                Agencies and users. DAI will fully develop DWCF accounting and re-sale
                accounting capabilities consistent with the requirements defined in the
                September 2010 Capabilities Development Document (CDD) and the updated
                November 2016 Business Case Analysis. Prior development of these
                capabilities was not required by the Defense Agency users for Increments 1
                and 2. At full deployment, DAI is expected to have over 60,000 users.

        b) <u>Defense Retiree and Annuitant System 2 (DRAS2)</u>: The DFAS is transitioning
                the technology architecture from a DRAS legacy mainframe environment to a
                proven commercial-off-the-shelf (COTS) system. DRAS2 will be an enterprise
                system to pay military retirees, former spouses, and survivor beneficiaries.
                DRAS2 will support the growing number of retirees and annuitants that are
                entering the system at a rate of 2-5% per year and supports an annual payroll
                in excess of $40 billion for 2.7 million people. DRAS2 will provide enhanced

I.   <u>**Description of Operations Financed (cont.)**</u>

system functionality, flexibility, and a modern architecture to improve efficiency and reduce costs by streamlining processes, and focusing on new ways of doing business. DRAS2 will be on a cost effective modern platform that enables the rapid insertion of new statutory and regulatory requirements.

c) <u>Enterprise Funds Distribution (EFD)</u>: EFD provides a web-based application for the automated pre-planning, apportionment, reprogramming, rescission, continuing resolution, congressional tracking, and reporting of appropriated funding distributed throughout DoD. The EFD system streamlines core funds distribution capabilities across Components and provides visibility both vertically and horizontally. EFD provides the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) with an automated funds distribution system that will track congressional action, create baselines (DD 1414), and produce funding authorization and control documents for all DoD appropriations. OUSD(C) will use EFD for funds distribution for all components at distribution levels I and II, and the Defense Agencies will use EFD for funds distribution for all levels.

d) <u>Standard Procurement System (SPS)</u>: SPS is the DoD contract writing system used by 27,000 procurement professionals, in over 500 contracting offices, in each military Services and 16 other Defense agencies world-wide. It automates the contracting process from procurement request, through award and administration, to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration.

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimates

I. <u>Description of Operations Financed (cont.)</u>

The SPS Joint Program Management Office (JPMO) manages the acquisition of SPS software and support, which is distributed to and operated by the DoD Components, and maintains the suite of applications by providing version releases approximately once a year. Since the program is in the sustainment phase of its lifecycle, version releases are limited to security updates, policy updates, technology updates, and product defect fixes. SPS JPMO also provides help desk services, deployment support, and integration support to its customers. SPS Milestone Decision Authority is the DLA Program Executive Officer. The Director of Defense Procurement and Acquisition Policy (DPAP) is the Principal Functional Proponent.

e) <u>Joint Contingency Contract System (JCCS)</u>: JCCS is the primary source for Iraq and Afghanistan vendor information. JCCS is designed to provide a capability to register host nation (HN) vendors in English and Arabic, vendor past performance, allow posting of Iraqi/Afghani reconstruction solicitations, provide a location for vendors to submit proposals, track historical reconstruction contract data, and allow oversight of in-theatre contracts to monitor cost, schedule, performance, and vendor activities. JCCS provides the CENTCOM-Joint Theater Support Contracting Command (C-JTSCC) professionals a single source of data for HN vendor management to include: HN vendor registration, past performance, vetting, invoice and payment for contracting and financial data to support mission spend analysis, strategic sourcing and staffing requirements. JCCS produces a myriad of contract and financial reports to support the warfighter's overall acquisition forecasting. JCCS is also a platform for web services delivery of expeditionary and contingency business applications to include SPS, SPOT, EDA, GEX, and FPDS-NG, TBC, cASM, OCONTRAX and WAWF. JCCS supports

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimates

I.   <u>**Description of Operations Financed (cont.)**</u>
contingency initiatives to include the 3in1 Handheld Device and ACSA-Global Acquisition Tracking Reporting Tool - AGATRS and Theater Business Clearance.

f) <u>DoD Enterprise Business System (DEBS) Infrastructure</u>: This consolidated support provides key skill sets that can be shared among the programs (EFD, DRAS2, DAI, JCCS, SPS) reducing overall unique program costs and using standard and repeatable processes to manage programs throughout all phases of the acquisition life cycle.

HQ DLA Programs includes programs associated with the DLA logistics mission as well as Departmental programs. DLA provides budget administrator support that is responsible for program oversight and policy guidance for these programs, described in the paragraphs that follow:

1. Audit Readiness
2. Contingency Logistics
3. Continuing Health
4. Defense Critical Infrastructure Program (CIP)
5. Defense Finance and Accounting Service (DFAS)
6. Defense Information System Network (DISN)
7. Disability Compensation
8. Homeless Blankets
9. Joint Contingency Acquisition Support Office (JCASO)
10. Law Enforcement Support Office (LESO)
11. Logistics and Manufacturing Technology

I. Description of Operations Financed (cont.)

12. Managerial Support

13. Mapping

14. Morale, Welfare and Recreation (MWR)

15. Procurement Technical Assistance Program (PTAP)

16. Unemployment Compensation

17. Warstopper

1. Audit Readiness: The Audit Readiness funding supports DLA General Fund Audit
   Readiness in sustainment of DEBS, other systems, and micro applications identified as
   pertinent to DLA's Audit Readiness. This includes: 1)Audit readiness support;
   2)Business Process Controls (BPC) support to include Process Cycle Memorandum (PCM)
   Review, BPC identification and testing, Corrective Action Plans (CAP), Software Change
   Requests (SCR) and CAP validation and documentation remediation; 3)Service provider
   support which will include updated Memorandum of Agreements (MOA), Memorandum of
   Understanding (MOU), or Service Level Agreements (SLA) and Defense Information Systems
   Agency (DISA) support; and 4)Other systems and micro applications, CAPs, SCRs, CAP
   validation and update System Assertion Work Products (SAWP).

2. Contingency Logistics: The Contingency Logistics program supports military unique
   (DoD-Mandated) tasks, such as readiness support, that a commercial distribution company
   would not experience. Contingency Logistics helps to keep the DLA's prices competitive
   with those of the private sector, which do not include overhead for DoD unique costs.
   For example, a commercial operation would either dispose of inventory demanded only in
   wartime (War Reserve Materiel) or charge the customer for the costs of retaining this
   inventory. By funding the cost of retaining this inventory outside customer prices, DLA
   can reduce the materiel surcharge (Cost Recovery Rate) to achieve more comparable

I.   Description of Operations Financed (cont.)

   pricing. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs.

3.   Continuing Health: The Continuing Health program provides coverage for DLA employees affected by reductions-in-force and Base Realignment and Closure (BRAC).

4.   Defense Critical Infrastructure Program (DCIP): DCIP supports DoD-wide risk management decisions by enabling responsible authorities to execute a wide variety of mission essential functions in support of national security objectives. The Defense Logistics Infrastructure Sector Lead Agent funding was realigned from ASD (Homeland Defense & Americas Security Affairs) in FY 2009 to DLA. This allows Logistics DCIP program management to take place closer to the execution source. DLA facilitates the identification, assessment, and risk management of DoD-wide logistics critical assets. This information is shared with the Combatant Commands, Services, and other Defense Agencies via a DCIP shared data environment for integrated, DoD-wide DCIP risk management. This enables the prioritization of scarce Component resources for remediation of infrastructure vulnerabilities, mitigation of impact of incidents upon infrastructure, and reconstitution of DoD infrastructure capabilities by allowing resources to be applied to Defense critical infrastructure assets essential to project, support, and sustain military forces and operations.

5.   Defense Finance and Accounting Service (DFAS): DFAS requires reimbursement for accounting services provided to the General Fund activities (DoD Programs and HQ DLA Programs).

6.   Defense Information System Network (DISN): DISN requires reimbursement for services.

I. Description of Operations Financed (cont.)

7. Disability Compensation: The Disability Compensation program funding provides
    required funding for disability compensation for the Clothing Factory closed by BRAC
    1993.

8. Homeless Blankets: The Stewart B. McKinley Homeless Assistance Act of 1987 enables
    DLA to provide blankets to qualified US 501(c)3 organizations working with the
    homeless. Homeless shelters request blankets, which are issued on a first-come, first-
    served basis up to the amount of funding.

9. Joint Contingency Acquisition Support Office: JCASO provides contingency acquisition
    support across the Geographic Combatant Commands (GCC) and U.S. Government agencies.
    JCASO operationalizes program management of Operational Contract Support (OCS) for
    planning, exercises, training, and real world combat/humanitarian operations. JCASO has
    the centralized capability and resources to assist a GCC in planning for and providing
    program management for OCS throughout all phases of an operation and has planners that
    are subject matter experts on OCS embedded in the GCC staffs to provide planning
    guidance and analysis for contracting and contractor management. Upon request, JCASO
    can deploy scalable teams that provide an expeditionary, joint OCS program management
    capability to the GCC or Joint Force Commander (JFC) that synchronizes OCS to support
    contingency acquisition, strategic planning, contract formation/management, and would
    assist in maintaining visibility/accountability of contractors accompanying the force.

    The majority of the JCASO baseline budget funds personnel salaries and travel directed
    in DoDI 3020.41 and Joint Publication (JP) 4-10. JCASO supports and average of thirteen
    Title 10 exercises per year. Each 2-week exercise also has an initial, mid, and final

I. Description of Operations Financed (cont.)

planning conference, which each last 1 week. JCASO also supports/has supported numerous contingencies to include Operation UNIFIED RESPONSE, Operation ODYSSEY DAWN, Operation TOMODACHI, Operation UNITED ASSISTANCE, Operation INHERENT RESOLVE, Operation RESOLUTE SUPPORT and Operation SAHAYOGI HAAT. Additionally, JCASO assists during relief operations and has provided key support during Hurricanes Sandy, Harvey, Irma, and Maria.

10. Law Enforcement Support Office (LESO): LESO administers the transfer of excess DoD personal property suitable for use by other Federal and State agencies in law enforcement activities, including preference to the Department of Homeland Security, counter-drug/counter terrorism and border security activities, as prescribed in the under Section 1033 of the FY 1997 National Defense Authorization Act (NDAA) (10 USC 2576a); LESO provides information and training on the process and procedures of the excess property program to Federal and State agencies annually in accordance with Section 1401 of the FY 2003 NDAA (10 USC 380). The 1033 Program has transferred $6.8 billion in materiel since the program's inception and $504 million in FY 2017. More than 8,000 law enforcement agencies nationwide currently participate in this highly visible program that enhances law enforcement capabilities while saving the taxpayer dollars. LESO has consultation and coordination of authority with the OSD, Department of Justice (DoJ), and the Office of National Drug Control Policy (ONDCP) in an effort to aide in the National Military Strategy and the National Drug Control Strategy.

11. Logistics and Manufacturing Technology: This funds expenses for Headquarters Research and Development Management, organizational management analyses, test and evaluation for systems sustainment personnel and command support, and product improvement within the current performance envelope for systems out of production.

I.   Description of Operations Financed (cont.)

12. Managerial Support: Expenses of Director's coins, interest, investigative support, Official Representation Funds (ORF) and prior year programs that have incurred a bill in the current year but the program no longer exists.

13. Mapping: DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items that transferred from the National Geospatial-Intelligence Agency (NGA). DLA provides a unified world-wide tailored distribution system for all geospatial products; which are no longer strictly hard copy map products but also include a wide variety of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter.

14. Morale, Welfare and Recreation (MWR): MWR programs provide support to DLA military, civilians, military retirees and their families. MWR enhances DLAs readiness and resilience by offering services that reduce stress, and promote self-confidence and foster strong esprit de corps. Included are family programs, child and youth programs, recreation and sports programs, and leisure activities. Funding is based on cost estimates for operating DLA MWR activities.

15. Procurement Technical Assistance Program (PTAP): Title 10 USC Chapter 142 authorizes the Secretary of Defense, acting through the Director, DLA, to enter into cost sharing cooperative agreements with state and local governments, nonprofit organizations, Indian tribal organizations and Indian economic enterprises to establish and maintain procurement technical assistance centers. The purpose of the program is to enhance the industrial base, improve local economies and generate employment by assisting businesses in obtaining and performing under contracts with DoD as well as other federal agencies and state and local governments. Under the PTAP statute, DLA can pay

I.   Description of Operations Financed (cont.)

up to $0.75 million for statewide programs and $0.45 million for regional (less than statewide) programs during the fiscal year.

16. Unemployment Compensation: The DLA pays the Unemployment Compensation bill for all Defense Agencies.

17. Warstopper Program: The Warstopper Program implements specific industrial preparedness measures for certain supply items, and preserves critical industrial capabilities to support the Department's readiness and sustainment requirements. These measures are applied to selected items such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient to meet readiness and mobilization requirements. DLA uses a rigorous business case evaluation to obtain a return on investment that maximizes warfighter benefits. The Warstopper Program is the single Agency program for the preservation of essential production capability. It provides the means to invest in improving industry responsiveness, typically without purchasing finished goods inventory. It includes the funding of Industrial Preparedness Measures (IPMs) that support the "surge" of go-to-war materiel to increase supply availability of DLA procured items and provides for War Reserve Materiel (WRM) items as directed in Defense planning documents. The Warstopper Program has led to cumulative inventory, War Reserve Materiel, cost avoidance of nearly $6 billion through the investment of approximately $927 million over the program's lifetime (1993).

I.   Description of Operations Financed (cont.)

II. Force Structure Summary:
N/A

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimates

III. Financial Summary ($ in thousands)

| A. BA Subactivities | FY 2017 Actuals | Budget Request | FY 2018 Congressional Action | | | Current Estimate | FY 2019 Estimate |
			Amount	Percent	Appropriated		
BA4 Administration and Service-Wide Activities: DoD Programs	**60,546**	**62,930**	**0**	**0.0**	**0**	**62,930**	**67,293**
Automatic Identification Technology	1,256	2,536	0	0.0	0	2,536	2,574
Business Process Reengineering Center	2,389	2,647	0	0.0	0	2,647	2,676
Continuity of Operations	31,356	31,632	0	0.0	0	31,632	35,564
Defense Property Accountability System	8,244	7,742	0	0.0	0	7,742	7,851
Defense Standardization Program Office	9,003	7,713	0	0.0	0	7,713	7,832
Joint Purchase Card Program Office	1,453	1,506	0	0.0	0	1,506	1,528
Logistics Transformation	6,265	8,118	0	0.0	0	8,118	8,241
Property & Equipment Policy	580	1,036	0	0.0	0	1,036	1,027
BA4. Administration and Service-Wide Activities: DoD Programs - DoD Enterprise Business Systems	**65,955**	**104,086**	**0**	**0.0**	**0**	**104,086**	**91,594**

DLA-302

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimates

III. <u>Financial Summary</u> ($ in thousands)

A. BA Subactivities	FY 2017 Actuals	Budget Request	FY 2018 Congressional Action Amount	Percent	Appropriated	Current Estimate	FY 2019 Estimate
Defense Agencies Initiative	36,804	58,222	0	0.0	0	58,222	50,518
Defense Retiree and Annuitant System 2	3,649	5,707	0	0.0	0	5,707	7,448
DoD Enterprise Business Systems Infrastructure	8,526	15,484	0	0.0	0	15,484	9,617
Enterprise Funds Distribution	3,181	7,318	0	0.0	0	7,318	6,452
Joint Contingency Contract System	0	2,404	0	0.0	0	2,404	2,382
Standard Procurement System	13,795	14,951	0	0.0	0	14,951	15,177
BA4. Administration and Service-Wide Activities: HQ DLA Programs	**216,712**	**233,406**	**0**	**0.0**	**0**	**233,406**	**220,388**
Audit Readiness	1,779	3,049	0	0.0	0	3,049	2,823
Contingency Logistics	53,969	61,117	0	0.0	0	61,117	56,551
Continuing Health	101	106	0	0.0	0	106	108
Counter Drug	559	0	0	0.0	0	0	0
Defense Critical Infrastructure Program	415	1,149	0	0.0	0	1,149	1,166
Defense Environmental Restoration Account	6,593	0	0	0.0	0	0	0
Defense Finance & Accounting Service	3,133	3,100	0	0.0	0	3,100	3,074

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimates

III. Financial Summary ($ in thousands)

			FY 2018				
			Congressional Action				
A. BA Subactivities	FY 2017 Actuals	Budget Request	Amount	Percent	Appropriated	Current Estimate	FY 2019 Estimate
Defense Information System Network	10,374	8,695	0	0.0	0	8,695	7,052
Disability Compensation	763	784	0	0.0	0	784	795
Homeless Blankets	3,324	3,447	0	0.0	0	3,447	3,500
Joint Contingency Acquisition Support Office	8,300	6,793	0	0.0	0	6,793	6,657
Law Enforcement Support Office	3,243	3,108	0	0.0	0	3,108	3,426
Logistics & Manufacturing Technology	0	3,000	0	0.0	0	3,000	2,974
Managerial Support	6	23	0	0.0	0	23	25
Mapping	28,937	29,971	0	0.0	0	29,971	30,249
Morale, Welfare & Recreation	28,080	25,941	0	0.0	0	25,941	26,668
Procurement Technical Assistance Program	34,762	24,158	0	0.0	0	24,158	24,525
Unemployment Compensation	5,680	11,025	0	0.0	0	11,025	5,683
Warstoppers	26,694	47,940	0	0.0	0	47,940	45,112
Total	**343,213**	**400,422**	**0**	**0.0**	**0**	**400,422**	**379,275**

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimates

III. <u>Financial Summary</u> ($ in thousands)

B. <u>Reconciliation Summary</u>	Change <u>FY 2018/FY 2018</u>	Change <u>FY 2018/FY 2019</u>
Baseline Funding	400,422	400,422
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	400,422	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	400,422	
Supplemental		
Reprogrammings		
Price Changes		5,201
Functional Transfers		
Program Changes		-26,348
Current Estimate	400,422	379,275
Less: Wartime Supplemental		
Normalized Current Estimate	400,422	

DLA-305

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		**400,422**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		**400,422**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		**400,422**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		**400,422**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		**400,422**
6. Price Change		5,201
7. Functional Transfers		
8. Program Increases		6,378
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) COOP	3,411	
Increase is in support of an expansion of a current classified requirement and an additional classified requirement that falls under Title 10, USC, section 119(a)(1) Special Access Program Annual Report to Congress and DoDD 5111.1 & 5111.13. (FY 2018 Baseline: $31,632 thousand)		
2) DRAS	1,646	

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

DRAS2 is an enterprise system to pay military retirees, former spouses, and survivor beneficiaries. The system will support the growing number of retirees and annuitants that are entering the system at a rate of 2-5% per year and supports an annual payroll in excess of $40 billion for 2.7 million people. The increase is due to the system's reaching full deployment, which requires additional sustainment and post production software support. Under sustainment, the program will perform system maintenance to include web administration, software updates and patches, interface maintenance, hosting monitoring, and cyber security activities to mitigate system threats. (FY 2018 Baseline: $5,707 thousand)

3) EFD   646

The EFD provides a web-based application for the automated pre-planning apportionment, reprogramming, rescission, continuing resolution, congressional tracking, and reporting of appropriated funding distributed throughout DoD. The EFD system streamlines core funds distribution capabilities across components and provides visibility both vertically and horizontally. The program growth supports the development and deployment of system increments and expansion of support from nearly 50 users to 2500 users. (FY 2018 Baseline: $7,318 thousand)

4) MWR   293

The MWR program enhances DLA's readiness and

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

resilience by offering services that reduce stress, promote self-confidence and foster strong esprit de corps. The program increase is attributed to the expansion of 2 fitness centers at the San Joaquin, California location, which includes the purchase of new equipment and additional contract labor support. (FY 2018 Baseline: $25,941 thousand)

5) LESO	268	

LESO administers the transfer of excess DoD personal property suitable for use by other Federal and State agencies in law enforcement, along with providing annual training.
+$50 thousand is due to the hazardous material disposal cost of night vision googles that are returned by the law enforcement agencies. There has been an increase in the number of goggles being turned in that drives increased disposal costs.

+$218 thousand supports increase of system cost and increase workload usage. The LESO adopted the USFS Federal Excess Property Management Information System (FEPMIS) as the automated property management system to provide accountability and management of property. (FY 2018 Baseline: $3,108 thousand)

6) Labor	114	

Increase is due to an extra compensable days (261) in FY 2019; 260 compensable days in FY 2018 (FY 2018 Baseline: $29,971 thousand)

9. Program Decreases		-32,726

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimates

III. <u>Financial Summary</u> **($ in thousands)**

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

a. Annualization of FY 2018 Program Decreases

b. One-Time FY 2018 Increases

    1) DEBS Infrastructure   -6,000

DEBS Infrastructure is a consolidated support center that provides key skill sets that are shared amongst the DEBS programs. The FY 2018 President's Budget included a one-time increase of $6,000 for the Transportation Financial Auditability (TFA) use of the Document Automation Content Service (DACS) to address the audit readiness of the transportation billing and payment processes that need to be sustainable. The current processes and systems used for retention and retrieval of transportation Key Supporting Documents do not support the DOD transportation enterprise's financial auditability requirements. (FY 2018 Baseline: $15,484 thousand)

    2) EFD   -1,790

In FY 2018 President's Budget included a one-time increase of $1,790 for EFD hosting and sustainment costs. (FY 2018 Baseline: $7,318 thousand; +0 FTEs)

c. Program Decreases in FY 2019

    1) DAI   -8,421

DAI program is to achieve auditable, Chief Financial Officer-compliant business environments for the Defense Agencies. The primary goal is to deploy a standardized system solution to improve overall financial management and comply with Business Enterprise Architecture. In FY 2018, DAI established infrastructure capacity for two agencies, Washington

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

Headquarters Services (WHS) and Defense Contract Audit Agency (DCAA) which required a much more intensive effort to stand up the capabilities at those organizations. In FY 2019, DAI does not require the same level of resources, as they continue to support these agencies. (FY 2018 Baseline: $58,222 thousand)

2) Contingency Logistics	-5,587	

Contingency Logistics program supports military unique (DoD) mandated tasks, such as readiness support, that the commercial distribution company would not experience. Program decrease is attributed to workload reduction in multiple program areas such as contingency planning, command control centers, and disposal of hazardous ozone depletion subsistence. (FY 2018 Baseline: $61,116 thousand)

3) Unemployment	-5,342	

DLA pays the unemployment compensation bill for all Defense Agencies. The unemployment decrease is based on the actuals paid out for unemployment over the past 3 years. This decrease is reflected in the OP-32 Civilian Compensation lines. (FY 2018 Baseline: $11,025 thousand)

4) Warstoppers	-3,629	

Recent suppliers' proposals to maintain the medical readiness Warstopper investments have shown lower rates to maintain the same amount of coverage. This appears to be the result of a growing industry acceptance to this contracting arrangement and the

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

historically low interest rates. (FY 2018 Baseline:
$47,940 thousand)

5) DISN	-1,207

DISN Subscription Services (DSS) is a concept for
billing customers using DISN services to support the
operational, direct, production, and overhead costs
of the DISN. The DISN subscription is a combination
of DISN services and bandwidth ordered by the
customer based on their mission requirement at a
specific site. The decrease reflects the FY 2019
savings from changing to the DISA DSS model in FY
2017. (FY 2018 Baseline: $8,695 thousand)

6) Audit Readiness	-277

This funding supports the AR sustainment cost for the
General Fund programs. The decrease is due to the
efficiencies that were put into place to validate the
data and minimize the need for substantive testing.
(FY 2018 Baseline: $3,049 thousand)

7) JCASO	-250

JCASO provides contingency acquisition support across
the GCCs and U.S. Government agencies. JCASO
operationalizes program management of Operational
Contract Support for planning, exercises, training,
and real world combat/humanitarian operations.
Contracting costs for planning, exercises, training
and real world combat/humanitarian operations are
decreasing. (FY 2018 Baseline: $6,793 thousand)

8) Mapping	-223

The Mapping program serves as the DoD integrated

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimates

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>

Material Manager and Distributor, which provides a
unified world-wide tailored distribution system for
all geospatial mapping products. Program operational
expenses have decreased due to a reduction in
facility support and reducing the GSA vehicle fleet
from 3 vehicles to 1 vehicle. (FY 2018 Baseline:
$29,971 thousand)

FY 2019 Budget Request   **379,275**

IV. <u>Performance Criteria and Evaluation Summary</u>:

All DoD Programs and HQ DLA Programs have performance evaluations primarily based on funding execution. Monthly Obligation Plans (MOP) are developed and actual execution is reported each month. Programs that are 3% off plan must provide senior management an explanation and corrective action plan with a projected completion date. The following programs have additional metrics for performance evaluations:

<u>Defense Property Accountability System (DPAS)</u>: DPAS currently supports 3.8 million assets worth $430 billion. DPAS is utilized as the solution for tracking Government Furnished Equipment and accountable property in accordance with DoD Instruction (DoDI) 5000.64, and for providing accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. DPAS metrics provide statistics on several categories such as IUID registry usage and compliance, inventory frequency and compliance with industry standards, and capital asset reporting, as well as having audit capabilities on several life cycle stages.

<u>Business Process Reengineering Center (BPRC)</u>: BPRC proposes redesign of processes, organizations and culture to streamline functions and reduce inefficiencies across the Department. Metrics include execution of the planned redesign and streamline functions to reduce inefficiencies in AT&L.

<u>Defense Standardization Program Office (DSPO)</u>: DSPO develops policies, procedures, and guidance ensuring standardized policy across the Military Departments and Defense Agencies. The qualitative performance indicators for the DSPO are:
- Effectiveness of the DSP as a single source for information exchange and coordination of all defense standardization efforts, measured by increased number of

IV. <u>Performance Criteria and Evaluation Summary</u>:

    organizations participating in information exchange, and increased customer satisfaction based on survey results; and

- Success in institutionalized development and use of performance and Non-Government Standards (NGSs) in the DoD, measured by increased usage of performance and NGSs, and decreased usage of military-unique specifications and standards.

<u>Logistics Transformation</u>: Logistics Transformation is measured by the Department's wartime readiness to improve the Department's ability to prepare and oversee execution of a rigorous "To-Be" Capability Roadmap, in coordination with the Joint Staff, Military Departments, Combatant Commands, and Defense Agencies to include ongoing assessments stemming from the Quadrennial Review (QDR). The ability to monitor and enhance the Department's logistics performance and resource application, through continuous process improvement for the end-to-end value chain, will provide a cost-effective logistics and materiel readiness program. These metrics will provide the basis to issue, validate, and revise policy. The policies will provide guidance for the implementation of RFID (Radio Frequency Identification Tags) in the Supply Chain. This will support both the current active Intransient Visibility/Total Asset Visibility RFID capability in support of ongoing Combatant Command operations and future emerging passive RFID capabilities in support of improvements to the integrated end-to-end DoD Enterprise.

<u>DoD Enterprise Business Systems (DEBS)</u>: Monthly program reviews are held with the DEBS programs' functional sponsors and the Program Executive Officer (PEO), along with semi-annual PEO Business Systems Reviews (BSR), under the assigned Acquisition Portfolio, to provide updates on the delivery of business capabilities for the respective programs within the agreed upon cost, schedule and performance parameters. Metrics include

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimates

IV. <u>Performance Criteria and Evaluation Summary</u>:

meeting Key Performance Parameters (KPP) for development programs; executing less than 10% rework on delivered capability releases, remaining within the established system availability goals and the DLA Information Operations standard ticket resolution rates. These forums also provide an opportunity to communicate extenuating circumstances that affect cost, schedule or performance to the PEO, and to leverage the applicable instructions and regulations, such as DoD Instruction 5010.43 (Continuous Process Improvement Program) and the Defense Federal Acquisition Regulation Supplement (DFARS) and Procedures, Guidance, and Information (PGI) 216.104 in the execution of Continuous Process Improvements; the Better Buying Power (BBP) initiatives, and DoDI 5000.75 Business Systems Requirements and Acquisition.

<u>Law Enforcement Support Office (LESO)</u>: This high visibility program will retain focus on inventory control and accountability through Program Compliance Reviews, identifying and implementing enhancements to the Federal Excess Property Management Information System (FEPMIS) and sustaining the inventory reconciliation process. On average, 26 Program Compliance Reviews are executed annually; each includes a minimum of 20% weapons inventory and 100% inventory on high visibility property such as Aircraft and Tactical Vehicles.

<u>Morale, Welfare & Recreation (MWR)</u>: MWR performance metrics track readiness support as it relates to quality child care, physical fitness and family support programs and relocation assistance; Non-Appropriated Fund accountability and reinvestment; and customer service provided in the areas of recreation activities such as lodging, pools, dining facilities and information, ticketing and reservations.

<u>Procurement Technical Assistance Program (PTAP)</u>: PTAP awards stipulate recipient responsibilities for monitoring performance and reporting results to DLA. Performance

IV. <u>Performance Criteria and Evaluation Summary</u>:

reports received under the program allow the DLA to compare actual accomplishments with established goals, capture other quantitative performance data and monitor developments that could have a significant impact on awards. The data reported to DLA is validated during performance reviews.

<u>Warstopper</u>: Warstopper metrics are requirements validation, industry capability validation, requirements offset capability, and resource availability/ management and percent of items with surge coverage. The metrics account for coverage of war reserve requirements, surge testing, and return on investment, which is calculated against the offset of unfunded War Reserve Requirements identified by the Services.

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimates

V. <u>Personnel Summary</u>	FY 2017	FY 2018	FY 2019	Change FY 2017/ FY 2018	Change FY 2018/ FY 2019
<u>Active Military End Strength (E/S) (Total)</u>	<u>58</u>	<u>58</u>	<u>58</u>	<u>0</u>	<u>0</u>
Officer	17	16	17	-1	1
Enlisted	41	42	41	1	-1
<u>Civilian End Strength (Total)</u>	<u>189</u>	<u>201</u>	<u>204</u>	<u>12</u>	<u>3</u>
U.S. Direct Hire	143	144	144	1	0
Total Direct Hire	143	144	144	1	0
Reimbursable Civilians	46	57	60	11	3
<u>Active Military Average Strength (A/S) (Total)</u>	<u>58</u>	<u>58</u>	<u>58</u>	<u>0</u>	<u>0</u>
Officer	17	16	17	-1	1
Enlisted	41	42	41	1	-1
<u>Civilian FTEs (Total)</u>	<u>180</u>	<u>201</u>	<u>204</u>	<u>21</u>	<u>3</u>
U.S. Direct Hire	134	144	144	10	0
Total Direct Hire	134	144	144	10	0
Reimbursable Civilians	46	57	60	11	3
Average Annual Civilian Salary ($ in thousands)	208.3	244.8	208.1	36.5	-36.7
<u>Contractor FTEs (Total)</u>	<u>137</u>	<u>138</u>	<u>138</u>	<u>1</u>	<u>0</u>

Footnote: The DLA Average Annual Civilian Salary amount includes unemployment compensation for all of the Defense Agencies. The decrease in this rate from FY 2018 to FY 2019 reflects the decrease in the Unemployment Compensation bill based on the actuals paid out for unemployment over the past three years.

VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2017	Change FY 2017/FY 2018		FY 2018	Change FY 2018/FY 2019		FY 2019
OP 32 Line	Actuals	Price	Program	Estimate	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	21,972	429	1,818	24,219	124	-55	24,288
106 Benefit to Fmr Employees	5,941	0	5,084	11,025	0	-5,342	5,683
199 Total Civ Compensation	**27,913**	**429**	**6,902**	**35,244**	**124**	**-5,397**	**29,971**
308 Travel of Persons	550	9	261	820	15	-16	819
399 Total Travel	**550**	**9**	**261**	**820**	**15**	**-16**	**819**
416 GSA Supplies & Materials	23	0	35	58	1	-1	58
499 Total Supplies & Materials	**23**	**0**	**35**	**58**	**1**	**-1**	**58**
647 DISA Enterprise Computing Centers	0	0	16,250	16,250	-975	-1,642	13,633
679 Cost Reimbursable Purchase	0	0	38,625	38,625	695	-107	39,213
695 DFAS Financial Operations (DLA)	0	0	4,900	4,900	-141	141	4,900
699 Total DWCF Purchases	**0**	**0**	**59,775**	**59,775**	**-421**	**-1,608**	**57,746**
771 Commercial Transport	174	3	-108	69	1	-1	69
799 Total Transportation	**174**	**3**	**-108**	**69**	**1**	**-1**	**69**
912 Rental Payments to GSA (SLUC)	54	1	1,344	1,399	25	187	1,611
914 Purchased Communications (Non-Fund)	11	0	309	320	6	84	410
915 Rents (Non-GSA)	1,826	31	-1,290	567	10	30	607
921 Printing & Reproduction	0	0	47	47	1	-1	47
922 Equipment Maintenance By Contract	0	0	1,000	1,000	18	2,384	3,402
923 Facilities Sust, Rest, & Mod by Contract	5	0	5,585	5,590	101	49	5,740
930 Other Depot Maintenance (Non-Fund)	8,752	149	947	9,848	177	-672	9,353
932 Mgt Prof Support Svcs	8,091	138	2,981	11,210	202	1,569	12,981
933 Studies, Analysis & Eval	0	0	1,643	1,643	30	93	1,766
934 Engineering & Tech Svcs	33,624	572	18,731	52,927	953	1,687	55,567
960 Other Costs (Interest and Dividends)	2	0	2	4	0	-1	3
987 Other Intra-Govt Purch	214,171	3,641	-25,689	192,123	3,458	-24,444	171,137

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimates

OP 32 Line	FY 2017 Actuals	Change FY 2017/FY 2018 Price	Program	FY 2018 Estimate	Change FY 2018/FY 2019 Price	Program	FY 2019 Estimate
988 Grants	33,998	578	-11,148	23,428	422	-65	23,785
989 Other Services	14,019	238	-9,907	4,350	78	-225	4,203
999 Total Other Purchases	**314,553**	**5,348**	**-15,445**	**304,456**	**5,481**	**-19,325**	**290,612**
Total	343,213	5,789	51,420	400,422	5,201	-26,348	379,275