

Fiscal Year 2025 Budget Estimates

Defense Logistics Agency



March 2024

**Defense Logistics Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DLA	420,377	10,170	16,184	446,731	9,879	-44,353	412,257

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2025 request reflects \$0.0 thousand for Overseas Operations Costs

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

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 Department of Defense (DoD) Programs and Headquarters (HQ) DLA Programs:

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

1. Business Process Reengineering Center (BPRC)
2. Logistics Support Activities (LSA)
3. Defense Property Accountability System (DPAS)
4. Defense Standardization Program Office (DSPO)
5. Defense Business Systems Support Office (DBSSO)
6. Logistics Transformation
7. Property & Equipment Policy (P&EP)
8. DoD Enterprise Business Systems (DEBS)

1. Business Process Reengineering (BPR) Center (BPRC): 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-

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I. Description of Operations Financed: (Cont.)

functional, integrated analysis of multiple activities or functions. BPRC is chartered to support the Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD (A&S)), and includes services to carry out activities such as:

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

2. Logistics Support Activities (LSA)/Classified Program: In accordance with DoD Directive 5111.1 and DoD Directive 5111.13, the 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.

The DC&MA provides the DoD with policy, plans, oversight of crisis management and Continuity of Operations (COOP). 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 for the DLA J32 Mission Support in coordination with the Deputy Assistant Secretary of Defense (DASD) for the DC&MA oversees the implementation of Defense continuity policy and associated activities.

3. Defense Property Accountability System (DPAS): The DPAS currently supports 60 million assets worth \$181 billion. The DPAS is used as the DoD Enterprise Solution for tracking government furnished equipment and accountable general equipment in accordance with the DoD Instruction (DoDI) 4140.73, DoDM 4500.36, DoDI 5000.64 and DoDI 5000.76 which provides accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. The DPAS analytics provide compliance statistics on multiple business requirements such as the Item Unique Identification (IUID) registry usage, Non-Tactical Vehicle Fleet Management Information to include zero emission vehicle migration, inventory frequency and compliance with industry standards, capital asset reporting, and audit capabilities during all stages of the assets life cycle. The DPAS interfaces with other DoD enterprise business systems, such as the Procurement Integrated Enterprise Environment (PIEE) modules. The interface with the PIEE/Wide Area Workflow (WAWF) is used to create initial accountable records from Defense Logistics Management Standards (DLMS) transactions, and the DPAS also interfaces with the PIEE/Government Furnished Property (GFP) module. Additionally, the DPAS programmers have established an initial interface for financial reporting to ADVANA, which is currently being expanded to report all asset level detail for asset visibility, readiness, and accountability/audit.
4. Defense Standardization Program Office (DSPO): The DSPO is made up of the Defense Standardization Program (DSP) and the Government Industry Data Exchange Program (GIDEP) functions.

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I. Description of Operations Financed: (Cont.)

- a) DSP is authorized by Sections 2451-2457 of Title 10, USC, and the DoDI 4120.24, which implements DSP in the DoD. The DSPO is responsible for preparing and maintaining 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); GIDEP; and a variety of related issues. DSPO represents the Department to other Federal agencies, international partners, 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) GIDEP 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, DoD Components, 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 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.
5. Defense Business Systems Support Office (DBSSO): The DBSSO program is tasked to develop, implement, and sustain capabilities in support of the Procure to Pay process for the Services and 4th Estate Agencies. This first of these capabilities is the Electronic Contract Writing Module (ECWM) which supports cradle to grave contract writing for all 4th Estate Agencies.
- ECWM is a modern cloud-based contract writing solution which will enable comprehensive contract generation and oversight. The program addresses architecture and interface deficiencies, improves workflow and performance management, supports data automation and document management, facilitates transparent reporting, and provides future enhancement flexibility. The ECWM application resides in the Procurement Integrated Enterprise Environment (PIEE) enclave of applications which leverages existing procurement modules and single sign on (SSO) capabilities.
6. Logistics Transformation: 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. Property & Equipment Policy (P&EP): P&EP office is the lead OUSD(A&S) office for equipment accountability, policy, and audit readiness. P&EP office mission areas include:
 - Working to improve equipment life-cycle visibility from initial acquisition through final disposition processing;
 - Examining Department policies and establishing improvement plans to obtain a higher

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I. Description of Operations Financed: (Cont.)

degree of asset visibility;

- Establishing requirements for Accountable Property Systems of Record (APSR);
- Managing Federal fleet management requirements as implemented within the Department;
- Setting Internal Use Software (IUS) accountability requirements; and
- 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.

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 5000.76, "Accountability and Management of Internal Use Software," which provides accountability requirements for IUS as a subset of General PP&E.

8. **DoD Enterprise Business Systems (DEBS):** Department of Defense Enterprise Business Systems (DEBS) Infrastructure provides oversight and support across all DEBS programs while ensuring the modernization supports human performance goals across multiple business areas such as Business Capability Management via ServiceNow deployment. This gives business leaders the ability to reimagine processes and outcomes prior to IT selection and provides a robust application rationalization process that will standardize and quantify the business value and technical fit of IT assets. It will also provide an Enterprise Capability Management process that drives continuous improvement in delivering business enabling IT solutions through a holistic view of enterprise capabilities, ensuring alignment with evolving business needs. Currently, the three systems and DEBS Infrastructure are managed under the DEBS portfolio as follows:

- a) **Defense Agencies Initiative (DAI):** The Defense Agencies Initiative (DAI) is a financial management system of nine integrated business processes that provides real time, web-based access for over 115 thousand personnel records, auditors, and other DoD employees including over 80 thousand users who make sound business decisions in support of the Warfighter. The DAI Program Management Office (PMO) supports these business processes at 29 DoD organizations. 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)/Standard Line of Accounting (SLOA), and Office of Federal Financial Management (OFFM) requirements.

Common business functions within budget execution include: Budget to Report (B2R); Procure to Pay (P2P) with enhancements facilitating SFIS/SLOA and DoD procurement data standards and direct Treasury disbursing; Acquire to Retire (A2R) (real property lifecycle accounting only); Hire to Retire (H2R) (Time and Labor reporting and absence management only); Order to Cash (O2C); Proposal to Reward (P2R) (Grants financial management and accounting only); a phased implementation of Governance, Risk, and Compliance (GCR) capabilities supporting audit readiness; Defense Working Capital Fund accounting; and Re-Sale Accounting (for Defense Commissary Agency (DeCA)).

During FY 2024, the DAI will transition their application from an on-premises DISA hosted environment to a commercial cloud hosting environment. This transition will provide improved system performance and enable cost-effective scalability to respond to future customer

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growth. For FY 2024 and beyond, the DAI will also continue to develop and deploy Departmental initiatives to include G-Invoicing, My Travel Implementation, Travel Payment Gateway, and Identity Credential Access Management (ICAM).

- b) DoD Enterprise Business System (DEBS) Infrastructure: This consolidated support provides key skill sets that can be shared among the programs (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.
- c) Joint Contingency Contract System (JCCS): The Joint Contingency Contracting System (JCCS) is the only DLA program that provides the warfighter with the necessary contracting systems to ensure warfighters and their support staff can travel safely In-Theatre, manage In-Theatre cash transactions, award and monitor In-Theatre contracts, and vet and manage In-Theatre vendors. The JCCS is the primary source for vendor information in the CENTCOM (21 Countries), and AFRICOM (53 Countries) areas of responsibility. The JCCS provides a capability to register host nation vendors in English and Arabic and includes vendor past performance information. In addition, the JCCS provides a capability for vendors to submit proposals, track historical contract data, and allow oversight of In-Theatre contracts to monitor cost, schedule, performance, and vendor activities. The JCCS provides the combatant command professionals a single source of data for host nation Vendor Management to include: Host Nation Vendor Registration, Vendor Vetting, Invoice and Payment for contracting and financial data to support mission spend analysis, strategic sourcing and staffing requirements. The JCCS produces a myriad of contract and financial reports to support the Warfighter's overall acquisition forecasting. The JCCS is also a platform for web services delivery of expeditionary and contingency business applications to include Theatre Business Clearance (TBC), Government Furnished Life Support Validation (GFLSV) and the Civilian Army Authorization Management System (CAAMS). Other applications in the JCCS platforms used in contingency environments and in worldwide operations include the 3in1 Next Generation (3in1 NG), Contingency Acquisition Support Module (cASM) and the ACSA-Global Acquisition Tracking Reporting Tool (AGATRS).
- d) Standard Procurement System (SPS): The SPS is the Department of Defense's (DoD) current enterprise contract writing system. SPS automates the contracting process from procurement request through award and administration to final closeout. It provides contract writing functionality to DoD-wide contracting professionals, who use the SPS product suite to acquire supplies and services at over 500 contracting offices located around the world. SPS is used by nearly 24,000 procurement professionals within the Army and the Navy/Marine Corps, as well as nineteen (19) Defense agencies (CONUS & OCONUS). The Standard Procurement System supports the warfighter by bringing greater efficiency and accountability to the DoD procurement process using a standard automated business system process that supports FAR and DFAR contract rules. SPS also supports DoD audit readiness by providing a standardized system process and data validations needed to create contract actions that meet audit evidentiary matter standards and support applicable audit controls. System also provides Procurement Data Standard (PDS) compliant contract data that meets DoD standards for data interoperability throughout the Procure-to-Pay (P2P) end-to-end procurement process.

The SPS Joint Program Management Office (JPMO) manages the acquisition of the 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 per year. Since the program is in the sustainment phase, version releases are limited to security updates, policy updates, technology updates, and product defect fixes. The SPS JPMO also provides help desk services, deployment support, and integration support to its customers. The

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SPS Milestone Decision Authority is the DLA Program Executive Officer. The Director of Defense Pricing and Contracting (OUSD-DPC) is the Principal Functional Proponent.

HQ DLA Programs includes programs associated with the DLA logistics mission as well as Departmental programs. DLA provides budget administrator support and 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. Data Loss Prevention (DLP)
5. Defense Critical Infrastructure Program (CIP)
6. Defense Finance and Accounting Service (DFAS)
7. Defense Information System Network (DISN)
8. Disability Compensation
9. Family and Morale, Welfare and Recreation (FMWR)
10. Homeless Blankets
11. Law Enforcement Support Office (LESO)
12. Logistics and Manufacturing Technology
13. Managerial Support
14. Mapping
15. Military Global Positioning System (GPS) User Equipment (MGUE):
16. Unemployment Compensation
17. Warstopper

1. **Audit Readiness:** This funding supports the audit activities of the DLA General Fund appropriations. This includes: 1) Audit readiness support; 2) Business Process Controls (BPC) support to include Process Cycle Memorandum Review, BPC identification and testing, Corrective Action Plans (CAP), Request for Change (RFC) and CAP validation and documentation remediation; 3) Service provider support which will include updated Memorandum of Agreements, Memorandum of Understanding, or Service Level Agreements and Defense Information Systems Agency (DISA) support; and 4) Other systems and micro applications, CAPs, RFCs, CAP validation and update System Assertion Work Products.
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 pricing. The

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I. Description of Operations Financed: (Cont.)

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) actions.
4. Data Loss Prevention (DLP): The Data Loss Prevention program provides enterprise-wide stewardship for the warfighters' and government employees' Personal Identifiable Information (PII) to minimize the risk of loss, theft or being compromised within information systems operated by the DLA. This program complies with statutory and regulatory requirements which direct the implementation of a risk reduction strategy using DLP technologies. The DLP program detects and protects unsecured PII on shared drives, e-mails, and websites, throughout the information lifecycle of records.
5. Defense Critical Infrastructure Program (DCIP): The 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.
6. Defense Finance and Accounting Service (DFAS): These funds reimburse DFAS for accounting services provided to the General Fund activities (DoD Programs and HQ DLA Programs).
7. Defense Information System Network (DISN): These funds reimburse DISA for the DISN services.
8. Disability Compensation: This program provides required funding for disability compensation claims for qualified personnel formerly employed at the DLA Clothing Factory (Troop Support) which closed in 1993.
9. Family and Morale, Welfare and Recreation (FMWR): The FMWR provides programs to enhancing the mental, physical, and emotional wellbeing of the Warfighter and Warfighter Sustainers; thereby enabling readiness and resilience for a globally proactive Agency. Eligible patrons include also include civilians, families, retirees, and veterans. This work supports the well-being of over 25,000 personnel who serve the Warfighter and our Nation. FMWR funding provides family programs, child and youth programs, recreation and sports programs, business programs, and leisure activities at all major DLA locations. Funding is based on specific program operational requirements and DoD funding standards for FMWR activities.

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10. 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.
11. Law Enforcement Support Office (LESO): The Secretary of Defense (SECDEF) is authorized in accordance with reference (a) to transfer to Federal and State Law Enforcement Agencies (LEAs), personal property that is excess to the needs of the DoD, including small arms and ammunition, that the Secretary determines is suitable to be used by such agencies in law enforcement activities, with preferences for counter-drug/counter-terrorism, disaster-related emergency preparedness or border security activities, under such terms prescribed by the Secretary. The SECDEF delegated program management and oversight to the DLA in 1995. The DLA LESO administers the program in accordance with 10 USC § 2576a. LESO Program provides information and training on the process and procedures of the excess property program to Federal and State agencies annually in accordance with 10 USC § 280. Since inception, the LESO Program has transferred \$7.5 billion in equipment to participating LEAs. In FY 2023, equipment valued at over \$132 million has been transferred to program participants. Over 6,700 LEAs from 52 States and U.S. Territories participate in this highly visible program that enhances law enforcement capabilities while saving 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.
12. Logistics and Manufacturing Technology: Program funds DLA Headquarters Research, Development, Technology, and Evaluation (RDT&E) expenses for standard and repeatable program management oversight as required by the Financial Management Regulation (FMR) and transitional sustainment of successful R&D projects for operational use until sponsoring organization's funding (O&M or DWCF) is available, thereby avoiding the "valley of death" for R&D projects.
13. Managerial Support: Program funds Director's coins, interest, investigative support, Official Representation Funds, and expenses incurred against inactive programs.
14. Mapping: DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items. DLA provides a unified world-wide tailored distribution system for all geospatial products. Map products are no longer strictly hard copy, but also include a wide variety of classified and unclassified hydrographic, topographic, and aeronautical maps in digital form, as well as charts and various publications required to support the warfighter.
15. Military Global Positioning System (GPS) User Equipment (MGUE): MGUE are modernized receiver platforms used in hundreds of military equipment items and critical weapon systems. In 2019, the trusted foundry responsible for the production of the Application-Specific Integrated Circuits (ASICs), critical subcomponents integrated into MGUE, provided end-of-life notification to the Department of Defense. The DLA was tasked via Tri-Service memo to conduct the end-of-life procurement of three ASIC configurations, and to provide oversight for their storage and distribution. The execution will provide a stable supply of circuits to the Military Services through CY 2030, or until the next incremental ASIC is fielded. The O&M funding covers contractor support services for ASIC storage, and DLA costs to manage the project as the material is free issue to the Services.

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

17. Warstopper Program: The Warstopper Program implements industrial preparedness measures and preserves critical industrial capabilities to support the Department's readiness requirements and meets requirements of the Defense Production Act of 1950, Section 103 of Executive Order 13603, and the NDAA 1992-1993 Conference Report requirements directing DLA to maintain industrial readiness for critical "War stopper" items. These industrial readiness measures are applied to vulnerable industrial base items within the DLA supply chains such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, aging aircraft spares, specialty fuels, the nuclear enterprise, and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient to meet 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. The Warstopper Program has led to cumulative DoD inventory, War Reserve Materiel, costs avoidance of nearly \$7 billion through the investment of approximately \$1 billion over the program's lifetime (1993).

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II. Force Structure Summary:
N/A.

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III. Financial Summary (\$ in Thousands):

	FY 2023 Actuals	Budget Request	FY 2024		Current Estimate	FY 2025 Estimate
			Congressional Action			
			Amount	Percent		
A. BA Subactivities						
BA4 Administration and Service-Wide Activities:						
DoD Programs	\$100,539	\$110,025	\$0	0.00%	\$110,025	\$101,991
Business Process Reengineering Center	\$2,484	\$2,687	\$0	0.00%	\$2,687	\$2,763
Defense Business Systems Support Office (DBSSO)	\$2,590	\$2,686	\$0	0.00%	\$2,686	\$2,626
Defense Property Accountability System	\$19,560	\$18,745	\$0	0.00%	\$18,745	\$18,146
Defense Standardization Program Office	\$10,619	\$10,094	\$0	0.00%	\$10,094	\$10,075
Logistic Support Activities (LSA)	\$57,557	\$66,250	\$0	0.00%	\$66,250	\$58,977
Logistics Transformation	\$6,603	\$8,444	\$0	0.00%	\$8,444	\$8,258
Property & Equipment Policy	\$1,126	\$1,119	\$0	0.00%	\$1,119	\$1,146
BA4. Administration and Service-Wide Activities:						
DoD Programs - DoD Enterprise Business Systems	\$106,747	\$127,336	\$0	0.00%	\$127,336	\$112,003
Defense Agencies Initiative	\$83,268	\$100,120	\$0	0.00%	\$100,120	\$85,287
DoD Enterprise Business Systems Infrastructure	\$5,484	\$9,563	\$0	0.00%	\$9,563	\$9,355
Joint Contingency Contract System	\$1,926	\$1,994	\$0	0.00%	\$1,994	\$1,994
Standard Procurement System	\$16,069	\$15,659	\$0	0.00%	\$15,659	\$15,367
BA4. Administration and Service-Wide Activities:						
HQ DLA Programs	\$213,091	\$209,370	\$0	0.00%	\$209,370	\$198,263
Audit Readiness	\$3,139	\$3,761	\$0	0.00%	\$3,761	\$3,678
Contingency Logistics	\$47,682	\$60,042	\$0	0.00%	\$60,042	\$49,645
Continuing Health	\$0	\$119	\$0	0.00%	\$119	\$0
Counter Drug	\$514	\$0	\$0	0.00%	\$0	\$0
Data Loss Prevention	\$899	\$3,079	\$0	0.00%	\$3,079	\$2,417
Defense Critical Infrastructure Program	\$1,137	\$1,196	\$0	0.00%	\$1,196	\$1,170
Defense Environmental Restoration Activity	\$7,017	\$0	\$0	0.00%	\$0	\$0
Defense Finance & Accounting Service	\$2,892	\$3,201	\$0	0.00%	\$3,201	\$3,134
Defense Information System Network	\$6,476	\$6,727	\$0	0.00%	\$6,727	\$6,578
Disability Compensation	\$300	\$853	\$0	0.00%	\$853	\$365

DLA

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	FY 2024					
	FY 2023	Budget	Congressional Action		Current	FY 2025
			Actuals	Request		
<u>A. BA Subactivities</u>						
Family and Morale, Welfare & Recreation	\$25,805	\$27,349	\$0	0.00%	\$27,349	\$27,667
Homeless Blankets	\$2,835	\$3,959	\$0	0.00%	\$3,959	\$3,798
Law Enforcement Support Office	\$3,386	\$3,761	\$0	0.00%	\$3,761	\$3,817
Logistics & Manufacturing Technology	\$4,105	\$4,248	\$0	0.00%	\$4,248	\$4,157
Managerial Support	\$27	\$27	\$0	0.00%	\$27	\$27
Mapping	\$28,372	\$30,562	\$0	0.00%	\$30,562	\$29,968
Military Global Positioning System (GPS) User Equipment (MGUE)	\$4,332	\$5,709	\$0	0.00%	\$5,709	\$5,507
Unemployment Compensation	\$4,024	\$5,867	\$0	0.00%	\$5,867	\$3,831
Warstoppers	\$70,149	\$48,910	\$0	0.00%	\$48,910	\$52,504
Total	\$420,377	\$446,731	\$0	0.00%	\$446,731	\$412,257

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2024/FY 2024</u>	<u>Change FY 2024/FY 2025</u>
BASELINE FUNDING	\$446,731	\$446,731
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	446,731	
Supplemental	0	
Reprogrammings	0	
Price Changes		9,879
Functional Transfers		0
Program Changes		-44,353
CURRENT ESTIMATE	446,731	412,257
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$446,731	\$412,257

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FY 2024 President's Budget Request (Amended, if applicable)	\$446,731
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2024 Baseline Funding	\$446,731
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

Revised FY 2024 Estimate	\$446,731
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2024 Normalized Current Estimate	\$446,731
6. Price Change	\$9,879
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$2,714
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Increases	\$0
c) Program Growth in FY 2025	\$2,714
1) Compensation and Benefits	\$148
<i>Average Annual Rate (AAR) Repricing: Increase reflects the proper pricing of the civilian pay AAR based on current and historical execution and the impact of the National Capital Region locality, which is typically 0.9% higher than the standard rate. Additionally, the repricing accounts for unbudgeted increases to the Federal Employees Health Benefits program and performance awards.</i>	
2) Warstopper	\$2,566
Increase in the Aviation Cold Start Engineering Analysis requirement for National Stock Number (NSN) for obsolescence analysis and to support service deployments and medical emergency response for the DLA Medical Patient Movement Items (PMI); Aspirators and Defibrillators. The Warstopper program implements	

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III. Financial Summary (\$ in Thousands): (Cont.)

industrial preparedness measures and preserves critical industrial capabilities to support DoD readiness levels. These industrial readiness measures are applied to vulnerable industrial base items within the DLA supply chains such as nerve agent antidote auto-injectors, meals-ready-to-eat, aging aircraft spares, specialty fuels, and some specialty steels.
(FY 2024 Baseline: \$48,910 thousand)

9. Program Decreases	\$-47,067
a) Annualization of FY 2024 Program Decreases	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Decreases in FY 2025	\$-47,067
1) Audit Readiness	\$-162
<p>The funding supports the audit activities of the DLA General Fund appropriations. The decrease is due to the efficiencies that were put in place to validate the data and minimize the need for substantive testing. (FY 2024 Baseline: \$3,761 thousand)</p>	
2) Blankets	\$-244
<p>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. Program decrease is driven by less demand. (FY 2024 Baseline: \$3,959 thousand)</p>	
3) Contingency Logistics	\$-11,778
<p>The Contingency Logistics program supports 28 military unique (DoD mandated) tasks, such as readiness support that a commercial distribution company would not experience. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's Hazardous and ozone depleting substances programs. The decrease is due to reduced requirements across the portfolio. (FY 2024 Baseline: \$60,042 thousand)</p>	
4) Continuing Health	\$-123
<p>The Continuing Health program provides coverage for DLA employees affected by the reductions-in-force and Base Realignment and Closure (BRAC) actions. The program has decreased over the years; starting in FY 2025 there is no longer a requirement.</p>	

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III. Financial Summary (\$ in Thousands): (Cont.)

(FY 2024 Baseline: \$119 thousand)

5) Data Loss Prevention (DLP)..... \$-727

The Data Loss Prevention program provides enterprise-wide stewardship for the warfighters' and government employees' Personal Identifiable Information (PII) to minimize the risk of loss, theft or being compromised within information systems operated by the DLA. This program complies with statutory and regulatory requirements which direct the implementation of a risk reduction strategy using DLP technologies, which will detect and protect unsecured PII on shared drives, e-mails, websites, and throughout the information lifecycle of records. The program continues to decrease as it transitions into sustainment.
(FY 2024 Baseline: \$3,079 thousand)

6) Defense Agencies Initiative (DAI)..... \$-17,199

The DAI program has become a benchmark within DoD for ERP shared services having successfully migrated 30 diverse Military Components, Defense Agencies, and Field Activities with over 120,000 customers including over 80,000 active users. The application has absorbed data from multiple legacy financial management systems allowing these systems to be retired and dramatically improved the auditability of using organizations. DAI operates with one common global model supporting financial operations for users across all customer organizations.

DAI received additional dollars in FY 2024 to fund the necessary resources to migrate to the cloud (data and application migration labor, cyber security labor, regression testing labor, cloud infrastructure build out, and cloud hosting services) while continuing to fund current DAI operations. DAI will migrate to the cloud in Oct 2024, and DAI's budget will return to baseline in FY 2025. These cloud migration resources were a one-time effort in FY 2024 and are no longer required in FY 2025.

(FY 2024 Baseline: \$100,120 thousand; 20 FTEs)

7) Defense Business Systems Support Office (DBSSO) \$-116

The DBSSO program is tasked to develop, implement, and sustain capabilities in support of the Procure to Pay process for the Services and 4th Estate Agencies. This first of these capabilities is the Electronic Contract Writing Module (ECWM) which supports cradle to grave contract writing for all 4th Estate Agencies. The Procurement Desktop Defense system is one of the programs systems utilized within the DBSSO program; efficiencies for the technology refresh of the Procurement Desktop Defense (PD2) system has decrease the program cost in FY 2025.

(FY 2024 Baseline: \$2,686 thousand)

8) Defense Information System Network (DISN)..... \$-427

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III. Financial Summary (\$ in Thousands): (Cont.)

These funds reimburse DISA for the DISN services. The program decrease is due to a decrease in service requirements.

(FY 2024 Baseline: \$6,727 thousand)

9) Defense Property Accountability System (DPAS)..... \$-1,011

DPAS is an Accountable Property System of Record that manages over 80 million assets valued at over 141 billion dollars, for the Defense Services and over 45 Defense Agencies. It is accredited to provide the financial transactions to the accounting systems of the various using Components. It has been designated the DoD Fleet Management Information System, providing the ability to manage the usage and maintenance of assets, and designated as the DoD Internal Use Software accounting system. Throughout the years, DPAS has improved their audit results and the the Notice of Findings and Recommendations (NFRs) have been trending down. In FY25, we anticipate this trend to continue and will require less remediation efforts. Also in FY 2025, DPAS will deliver less system modifications than in FY 2024.

(FY 2024 Baseline: \$18,745 thousand)

10) Defense Standardization Program Office (DSPO)..... \$-253

DSPO is authorized by Sections 2451-2457 of Title 10, USC, and the DoDI 4120.24, which implements DSP in the DoD. The DSPO is responsible for preparing and maintaining DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of nongovernment standards; and Diminishing Manufacturing Sources and Material Shortages (DMSMS). The program decrease is due to efficiencies put in place for the DMSMS modules.

(FY 2024 Baseline: \$10,094 thousand)

11) Disability Compensation..... \$-513

Disability Compensation program provides required funding for disability compensation claims for the qualified personnel formerly employed at the DLA Clothing Factory (Troop Support) which closed in 1993. The disability compensation invoices have decreased over the past 3 years.

(FY 2024 Baseline: \$853 thousand)

12) DoD Enterprise Business Systems (DEBS) Infrastructure..... \$-409

Department of Defense Enterprise Business Systems (DEBS) Infrastructure provides oversight and support across all appropriated programs while ensuring the modernization supports human performance goals across multiple business areas such as Business Capability Management via ServiceNow deployment. This gives business leaders the ability to reimagine processes and outcomes prior to IT selection and provides a robust application rationalization process that will standardize and quantify the business value and technical fit of IT assets. It will also provide an Enterprise Capability Management process that drives continuous improvement in delivering business enabling IT solutions through a holistic view of enterprise capabilities,

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III. Financial Summary (\$ in Thousands): (Cont.)

ensuring alignment with evolving business needs. As such the budget decrease is due to leaderships modernization strategy and scrutiny of all appropriated IT programs in such areas as audit readiness, process automation, and program rationalization lowering the funding required from the appropriated funds. (FY 2024 Baseline: \$9,563 thousand)

13) Family and Morale, Welfare and Recreation (FMWR) \$-256

The FMWR provides programs and services that deliver operational and mission support by enhancing the mental, physical, and emotional wellbeing of the Warfighter and Warfighter Sustainers; thereby enabling readiness and resilience for a globally proactive Agency. The decrease to the FMWR program is driven by fitness center equipment and child care center upgrades performed in FY 2024. (FY 2024 Baseline: \$27,349 thousand)

14) Logistic Support Activities \$-8,932

This is a classified Program
(FY 2024 Baseline: \$66,250 thousand; 68 FTEs)

15) Logistics and Manufacturing Technology \$-158

Program decreases are attributed to lower transitional cost as systems transition from system development to system sustainment. Program funds DLA Headquarters Research, Development, Technology, and Evaluation (RDT&E) expenses for standard and repeatable program management oversight as required by the Financial Management Regulation (FMR) and transitional sustainment of successful R&D projects for operational use until sponsoring organization's funding (O&M or DWCF) is available. (FY 2024 Baseline: \$4,248 thousand)

16) Logistics Transformation \$-364

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. Logistics Transformation funding request decreases from the previous cycle to support increased efficiencies in warehouse modernization. (FY 2024 Baseline: \$8,444 thousand)

17) Mapping \$-1,236

DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items; provides worldwide logistics for hard-copy and digital media in support of the warfighter mission and federal agencies' humanitarian efforts. DLA provides a unified world-wide tailored distribution system for all geospatial products. The program decrease is driven by reduced contract cost and software upgrades that

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III. Financial Summary (\$ in Thousands): (Cont.)

will be completed in FY 2024.
(FY 2024 Baseline: \$30,562 thousand)

18) Military Global Positioning System (GPS) User Equipment (MGUE)..... \$-322
MGUE are modernized receiver platforms used in hundreds of military equipment items and critical weapon systems. Recently, the trusted foundry responsible for the production of Application-Specific Integrated Circuits (ASICs) that are integrated into the GPS provided end-of-life notification to the Department of Defense. The budget decrease reflects fewer ASIC shipments than in FY 2024; shipment projections are based on anticipated demand data from the Military Services.
(FY 2024 Baseline: \$5,709 thousand)

19) Standard Procurement System (SPS)..... \$-630
The SPS is the Department of Defense's (DoD) current enterprise contract writing system. SPS automates the contracting process from procurement request through award and administration to final closeout. It provides contract writing functionality to DoD-wide contracting professionals, who use the SPS product suite to acquire supplies and services at over 500 contracting offices located around the world. SPS is used by nearly 24,000 procurement professionals within the Army and the Navy/Marine Corps, as well as nineteen (19) Defense agencies (CONUS & OCONUS). The Standard Procurement System supports the warfighter by bringing greater efficiency and accountability to the DoD procurement process using a standard automated business system process that supports FAR and DFAR contract rules. Program reductions are due to cost savings to the Help Desk Support.
(FY 2024 Baseline: \$15,659 thousand)

20) Unemployment \$-2,207
The DLA pays the unemployment compensation bill for all the Defense Agencies. The unemployment invoices are decreasing over the past 3 years. This decrease is reflected in the OP-32 Civilian Compensation lines.
(FY 2024 Baseline: \$5,867 thousand)

FY 2025 Budget Request \$412,257

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IV. Performance Criteria and Evaluation Summary:

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:

Business Process Reengineering Center (BPRC): 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 streaming functions to reduce inefficiencies in OUSD (A&S).

Defense Property Accountability System (DPAS): The DPAS currently supports 60 million assets worth \$181 billion. DPAS is utilized as the solution for tracking government furnished equipment and accountable property in accordance with the DoD Instruction (DoDI) 5000.64, Accountability and Management of DoD Equipment and other Accountable Property, 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 Item Unique Identification (IUID) registry usage and compliance, inventory frequency and compliance with industry standards, capital asset reporting, and audit capabilities during all stages of the asset lifecycle. In accordance with DoD Manual (DoDM) 4500.36, Acquisition, Management, and Use of DoD Non-Tactical Vehicles, DPAS reports to DoD Federal Automotive Statistical Tool (FAST), which ensures the DPAS users are in compliance with Executive Order 13514.

Defense Standardization Program (DSP) Office (DSPO): 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 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.

Logistics Transformation: Logistics Transformation performance 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.

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IV. Performance Criteria and Evaluation Summary:

DoD Enterprise Business Systems (DEBS): 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 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.

Law Enforcement Support Office (LESO): This high visibility program retains focus on inventory control and accountability through Annual Physical Inventory, conducting biennial Federal Program Compliance Reviews (PCR) on participating states; identifying and implementing enhancements to the Accountable Property System of Record (APSR) Federal Excess Property Management Information System (FEPMIS), and requiring participating states to conduct annual PCRs on participating LEAs. On average, the LESO program conducts 26 Federal PCRs each year; during the Law Enforcement Agencies (LEAs) compliance visits 100% of all high visibility property (small arms, aircraft, tactical vehicles) are inventoried, and a minimum of 15% of general property is inventoried (tools, night vision, gym equipment, etc.).

Family and Morale, Welfare & Recreation (FMWR): The FMWR performance metrics track readiness support as it relates to family support programs (e.g., relocation assistance, deployer support, etc.), child development programs and recreational activities to include physical fitness centers. Non-Appropriated Fund (NAF) accountability and reinvestment; and customer service provided in the areas of recreation activities such as lodging, pools, dining facilities and information, ticketing and reservations are monitored through the FMWR One Fund Governance process which includes an agency wide Investment Review Board. Monthly program reviews using Specific, Measurable, Achievable, Relevant and Time-Bound (SMART) metrics are conducted which monitor operations to ensure Key Performance Indicators (KPI) are on target with annual projections and in line with regulation. Administrative standards are set to ensure the fiduciary responsibility of NAF resources and prevention of loss or theft through Business Program Controls (BPC). FMWR conducts monthly reviews of financial statements and performs annual internal controls inspections as part of the Manager's Internal Controls Program (MICP). The FMWR One Fund as the DLA Nonappropriated Fund Instrumentality (NAFI) governing body is subjected annually to an external audit conducted by an independent entity in cooperation with Army IMCOM G-9, in accordance with Generally Accepted Accounting Principles (GAAP). These standards are set forth by the Government Auditing Standards issued by the US Comptroller General.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Civilian End Strength (Total)	202	247	247	45	0
U.S. Direct Hire	133	150	148	17	-2
Total Direct Hire	133	150	148	17	-2
Reimbursable Civilians	69	97	99	28	2
Civilian FTEs (Total)	202	247	247	45	0
U.S. Direct Hire	133	150	148	17	-2
Total Direct Hire	133	150	148	17	-2
Reimbursable Civilians	69	97	99	28	2
Average Annual Civilian Salary (\$ in thousands)	200.1	201.8	208.1	1.7	6.3
Contractor FTEs (Total)	138	374	374	236	0

Personnel Summary Explanations:

O&M total FTEs remain at baseline (247 FTEs); 2 direct FTEs were realigned to reimbursable to support workload balance.

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	26,544	1,335	2,390	30,269	880	-355	30,794
107 VOLUNTARY SEP INCENTIVES	68	3	-71	0	0	0	0
110 UNEMPLOYMENT COMPENSATION	4,024	202	1,641	5,867	171	-2,207	3,831
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	30,636	1,540	3,960	36,136	1,051	-2,562	34,625
308 TRAVEL OF PERSONS	797	18	-61	754	16	-35	735
0399 TOTAL TRAVEL	797	18	-61	754	16	-35	735
416 GSA SUPPLIES & MATERIALS	0	0	49	49	1	0	50
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	49	49	1	0	50
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	10,055	10,055	503	-316	10,242
679 COST REIMBURSABLE PURCHASE	0	0	3,728	3,728	78	-60	3,746
695 DFAS FINANCIAL OPERATIONS (DLA)	0	0	3,062	3,062	-2	12	3,072
0699 TOTAL OTHER FUND PURCHASES	0	0	16,845	16,845	579	-364	17,060
771 COMMERCIAL TRANSPORT	192	4	-122	74	2	0	76
0799 TOTAL TRANSPORTATION	192	4	-122	74	2	0	76
914 PURCHASED COMMUNICATIONS (NON-FUND)	1	0	98	99	2	0	101
915 RENTS (NON-GSA)	0	0	767	767	16	-1	782
920 SUPPLIES & MATERIALS (NON-FUND)	33,157	729	-33,886	0	0	0	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	2,501	2,501	53	-3	2,551
925 EQUIPMENT PURCHASES (NON-FUND)	12,368	272	-8,182	4,458	94	-2,327	2,225
930 OTHER DEPOT MAINTENANCE (NON-FUND)	16,461	362	-1,187	15,636	328	-896	15,068
932 MGT PROF SUPPORT SVCS	8,000	176	7,915	16,091	338	-360	16,069
933 STUDIES, ANALYSIS & EVAL	0	0	811	811	17	16	844
934 ENGINEERING & TECH SVCS	48,155	1,059	40,157	89,371	1,877	-7,484	83,764
960 OTHER COSTS (INTEREST AND DIVIDENDS)	7	0	-4	3	0	0	3

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
985 RESEARCH & DEVELOPMENT, CONTRACTS	0	0	1,001	1,001	0	11	1,012
986 MEDICAL CARE CONTRACTS	2,997	123	-3,120	0	0	0	0
987 OTHER INTRA-GOVT PURCH	258,373	5,684	-45,299	218,758	4,594	-19,939	203,413
989 OTHER SERVICES	9,233	203	33,941	43,377	911	-10,409	33,879
0999 TOTAL OTHER PURCHASES	388,752	8,608	-4,487	392,873	8,230	-41,392	359,711
9999 GRAND TOTAL	420,377	10,170	16,184	446,731	9,879	-44,353	412,257