

**Fiscal Year 2009 Budget Estimates**  
**DEFENSE LOGISTICS AGENCY (DLA)**



February 2008

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**DEFENSE LOGISTICS AGENCY (DLA)  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2009 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

**Budget Activity (BA) 2: Mobilization Warstoppers**

**Budget Activity (BA) 4: Administration and Service-Wide Activities**

	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DLA	349,764	6,855	-51,339	305,280	6,219	34,339	345,838

\* The FY 2007 Actual column includes \$0 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28), \$0 thousand of Iraq Freedom Fund transfers, and \$26,100 thousand of FY 2007 Title IX obligations (PL 109-289).

\* The FY 2008 Estimate column excludes \$48,200 thousand of FY 2008 GWOT funding.

**I. Description of Operations Financed:**

**Budget Activity (BA) 2 Mobilization Warstoppers:** The DLA operation and maintenance (O&M) appropriation finances Warstoppers, because preparedness measures must be taken for certain supply items, and critical industrial capability must be preserved to support the Department's readiness and sustainment requirements.

**Budget Activity (BA) 4 Administration and Service-Wide Activities:** The DLA O&M appropriation finances contracts, supplies, equipment maintenance, communications, salaries, awards, personnel, benefits, travel, per diem, and training for two activities:

- Other Logistics Services (OLS) are associated with the DLA's logistics mission such as price comparability, maps, unemployment, morale, welfare & recreation, and homeless blankets; and
- Other Logistics Programs (OLP) are program offices for which the DLA is either the executive agent or the budget administrator.

**Narrative Explanation of Changes:** The FY 2009 program increase is primarily attributable to Facilities Sustainment \$50.4 million.

**Other Logistics Services (OLS)** (FY 2009: \$279.0 million; no full-time equivalents) includes multiple programs associated with the DLA logistics mission as well as

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**I. Description of Operations Financed: (continued)**

Departmental and Congressionally added programs. The DLA is either the executive agent responsible for program oversight and policy guidance or the budget administrator responsible for administrative support for these programs, described in the paragraphs that follow:

1. Unemployment Compensation
2. Price Comparability
3. Morale, Welfare and Recreation (MWR)
4. Continuing Health
5. Counter-Drug Activities
6. Contingency Operations
7. Disability Compensation
8. Procurement Technical Assistance Program (PTAP)
9. Inventory Management, Catalog Production & Distribution of Maps
10. Logistics Transformation
11. Homeless Blankets
12. Defense Finance and Accounting Service (DFAS)
13. Counter-terrorism/Force Protection
14. Government Industry Data Exchange Program (GIDEP)
15. Small Business Administration Support
16. Department of Justice Litigation Support
17. Base Support
18. Mobilization Warstoppers
19. Title IX (Public Law 109-289)
20. Defense Information Infrastructure
21. Facilities Sustainment
22. Defense Critical Infrastructure Program (CIP)

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**I. Description of Operations Financed: (continued)**

23. DAPS
  24. Supply Chain Integration
  25. Meals-Ready-to-Eat (MREs)
  26. Defense Automatic Addressing System Center (DAASC)Transaction Monitoring Project
  27. Commercial Technologies for Maintenance Activities (CTMA)
  28. Joint Logistics Education Training & Education Testbed (JLETT)
  29. Managerial Support
  30. Defense Environmental Restoration Account
- 
1. Unemployment Compensation: (FY 2009: \$12.1 million) The DLA pays the Unemployment Compensation for all Defense Agencies.
  2. Price Comparability (FY 2009: \$82.9 million) supports military unique (DoD-mandated) tasks, such as readiness support, that a commercial distribution company would not experience. When the DLA's prices do not include these costs, customers can compare the DLA prices with private-sector prices while minimizing risks to readiness. 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, the DLA can reduce the materiel surcharge (Cost Recovery Rate) to achieve more comparable pricing. The Price Comparability baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs.
  3. Morale, Welfare and Recreation (MWR): (FY 2009: \$13.8 million) MWR programs and services provide support vital to the readiness of the DoD civilian and military community. Funding is based on cost estimates for operating the DLA MWR activities.
  4. Continuing Health (FY 2009: \$.5 million) provides coverage for the DLA employees affected by reductions-in-force and BRAC.

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**I. Description of Operations Financed: (continued)**

5. Counter-Drug Activities funding is for approved counter narcotics projects, mandated drug testing, and drug abuse education. This program funding is budgeted at the Department level with the DLA reimbursement in the year of execution.
6. Contingency Operations (FY 2009: \$.5 million) funding covers Agency costs incurred in support of Bosnia and Kosovo contingency operations.
7. Disability Compensation (FY 2009: \$.8 million) funding is required to cover disability compensation for the Clothing Factory (DSCP) closed by BRAC 1993. Funding is required for DSCP BRAC employees that currently receive disability compensation through the DLA.
8. Procurement Technical Assistance Program (PTAP) (FY 2009: \$20.9 million) 10 USC 2412 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 organization and Indian economic enterprises to establish and conduct procurement technical assistance programs. The purpose of the program is to enhance the industrial base, improve local economies and generate employment by assisting companies access to defense contracts. Activities include helping business firms market their goods and/or services to DoD, other Federal agencies and state and local governments. Under the PTAP statute, the amount of matching funds the DLA can provide to a recipient is limited to \$.3 million per fiscal year for eligible entities providing assistance on a regional (less than statewide) basis or \$.6 million per fiscal year for eligible entities providing assistance on a statewide basis.
9. Inventory Management, Catalog Production & Distribution of Maps (FY 2009: \$31.2 million) The 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). The DLA provides a unified world-wide tailored distribution system for all geospatial products; which are no longer strictly hard

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**I. Description of Operations Financed: (continued)**

copy map products and include a wide variety classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter.

10. Logistics Transformation (FY 2009: \$8.4 million) The DLA is studying specific initiatives that offer the potential for DoD to transform the current "mass model" logistics structure into world-class integrated supply chains focused on warfighter needs. Initiatives complement ongoing reengineering efforts with the Services, consistent with the Logistics Functional Requirements and Joint Vision 2010. Specifically, funds will:

- Provide analysis of operational logistics and Focused Logistics capabilities to support continuous review and development of the DoD Logistics Transformation Strategy and the Focused Logistics Roadmap;
- Support the BRAC Industrial Joint Cross Service Group Deliberations and Analytical Requirements;
- Accelerate implementation of performance based logistics:
  1. Assess commercial benchmarks relative to application on DoD weapon system performance targets.
  2. Establish "customer-facing" metrics such as delivery performance time definite delivery and perfect order fulfillment.
- Establish "internal efficiency" metrics such as inventory days of supply.
- Identify and understand DoD Field-level Maintenance Costs;
- Ensure synchronization of the various enterprise integration programs under way within the Services and Agencies;

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**I. Description of Operations Financed: (continued)**

- Provide DoD supply chain metrics and analyses that support SECDEF objectives to improve readiness, decrease support costs, and reform DoD processes and organizations;
- Provide Material Readiness Strategic Roadmap and Maintenance Transformation;
- Implement a modern integrated supply chain by incorporating new innovations and best practices into DoD supply chain policies and processes;
- Coordinate the information technology requirements and functional capability within DUSD/L&MR activity; and
- Establish a formal integration and qualification structure to accelerate performance-based logistics initiatives within the Services and Agencies.

These tasks accelerate the transition and transformation of the Department's logistics capabilities. They enable DoD to move toward the objective of transforming DoD logistics capabilities to support joint forces by conducting distributed adaptive operations and integrating logistics capabilities from source of supply or service to point of effect across Services and Defense Agencies. They support the management goals of achieving credibility and effectiveness in acquisition and logistics and using technologies to create future capabilities, systems and strategies. They support the SECDEF's objectives of improving readiness, decreasing support costs, and reforming DoD processes and organizations.

11. Homeless Blankets (FY 2009: \$3.6 million) The Stewart B. McKinley Homeless Assistance Act of 1987 requires the 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.



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**I. Description of Operations Financed: (continued)**

12. Defense Finance and Accounting Service (DFAS) (FY 2009: \$2.2 million) DFAS requires reimbursement for accounting services provided to the activities and programs reflected in Other Logistics Services, Other Logistics Programs, and Warstoppers.
13. Counter-terrorism/Force Protection Provides equipment and sustainment of additional security personnel in support of the Global War on Terrorism (GWOT). Beginning in FY 2009, this program realigned to the DLA Working Capital Fund and there is no O&M request for funding.
14. Government Industry Data Exchange Program (GIDEP): (FY 2009: \$3.4 million) As a buying command, the DLA is a Joint Logistics Commanders (JLC) GIDEP member and shares in the funding support. The GIDEP provides technical information for sharing with government and industry. Through the GIDEP, program managers can query and issue safety alerts to the GIDEP community. An example includes Urgent Data Requests which are queries to the GIDEP community to solve reliability and maintainability problems on specific parts, components, materials, processes or to request critical information not available from other sources. In FY 2009, the overall responsibility for the GIDEP program is realigned from the Navy to the DLA.
15. Small Business Administration Support (FY 2009: \$.2 million) pays the Small Business Administration costs incurred to certify firms that claim small disadvantage business status.
16. Department of Justice Litigation Support funds a contract for the DLA environmental litigation support. There is no budget request for this program in FY 2009.
17. Base Support (FY 2009: \$.5 million) supports the requirements for Agency's Public Works Department base support services.
18. Mobilization Warstoppers: (FY 2009: \$46.3 million) Funding for Warstoppers recognizes that the Department must take extra preparedness measures for certain supply items, and that critical industrial capabilities must be preserved to support the Department's readiness and sustainment requirements. This concept applies to

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**I. Description of Operations Financed: (continued)**

items such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, and tray pack assemblies. Peacetime demand for these items is inadequate to sustain an industrial base sufficient for readiness and mobilization. The DLA uses a rigorous business case evaluation to obtain a return on investment that maximizes warfighter benefits. These funds do not fall within the purview of the Defense Working Capital Fund (DWCF) because it emphasizes customer-provided relationships. The Warstoppers program, mandated by law, is the single Agency program for the preservation of essential production capability. It provides the means to invest in improving industry responsiveness without purchasing finished goods inventory. It includes the funding of Industrial Preparedness Measures (IPMs) that support the "surge" of go-to-war material to increase supply availability of spares and troop support items as directed in Defense planning documents. Industrial Base Maintenance Contracts (IBMC) currently preserves critical production capabilities for nerve agent antidotes with a minimal annual investment. Industrial readiness or preparedness investments enable the DLA to provide surge capability for critical weapon systems and troop support items as a more cost-effective alternative to War Reserve Materiel (WRM).

19. Title IX was funding in FY 2007 for the DLA Warstoppers Medical and Tents/Shelters requirements due to the Global War on Terrorism.
20. Defense Information Infrastructure (DII): There is no budget request for this program beginning in FY 2009. The DII program, executed through the DLA and managed by the Deputy Under Secretary of Defense (DUSD) Logistics and Materiel Readiness (L&MR, has delivered an array of projects that contribute to the modernization and improvement to the logistics information infrastructure community.
21. Facilities Sustainment (FY 2009: \$50.4 million) provides for maintenance and repair activities necessary to keep an inventory of facilities in good working order. This includes regularly scheduled adjustments, inspections, preventative maintenance

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**I. Description of Operations Financed: (continued)**

tasks, emergency response and service calls for minor repairs. This program includes major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work. The program does not include certain restoration, modernization, and environmental compliance costs which are funded elsewhere. Other tasks associated with facilities operations like custodial services, grounds services, waste disposal, and the provision of central utilities are included.

22. Defense Critical Infrastructure Program (DCIP) (FY 2009: \$1.2 million) Defense Logistics Agent Lead funding realigned from Homeland Defense to the DLA beginning in FY 2009 allows Logistics DCIP program management to take place closer to the execution source. The DLA, as the DCIP Logistic Lead Agent, facilitates the identification, assessment, and risk management of DoD logistics critical assets. This enables the prioritization of remediation, mitigation, and reconstitution which allows resources to be applied where they offer the most benefit.
23. Mail Operations for Pentagon Tenants (FY 2009: \$.012 million) The enhanced mail screening facility provides comprehensive screening of all mail and parcels coming into the Pentagon. The capability benefits all Pentagon tenants. The cost to operate the mail screening services will be included in the Pentagon Reservation Maintenance Revolving Fund (PRMRF) base rent charge.
24. Supply Chain Integration was a Congressional add in FY 2007.
25. Meals-Ready-to Eat (MREs) War Reserve Stockpile was a Congressional add in FY 2007.
26. Defense Automatic Addressing System Center (DAASC) Transaction Monitoring Improvement Project was a Congressional add in FY 2007.
27. Commercial Technologies for Maintenance Activities (CTMA) was a Congressional add in FY 2008.

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28. Joint Logistics Education Training & Education Testbed (JLETT) was a Congressional add in FY 2008.
29. Managerial Support (FY 2009: \$.04 million) includes the following programs:
- **Prior Year Invoices:** For bills received after the close of the fiscal year.
  - **Interest Penalty:** Penalties incurred due to payment processing delays.
  - **Official Representation Funds (ORF):** Special and official functions or ceremonies attended by DoD personnel and distinguished non-DoD personnel. Since FY 1998, all the DLA activities have been required to use O&M funds for ORF functions.
  - **Investigative Activities:** The DLA confidential investigations.
  - **Director's Medallion:** The DLA Director presents medallions to DLA personnel for special accomplishments.
30. Defense Environmental Restoration Account (DERA): The Environmental Restoration Account, established by Congress in FY 1984, funds environmental programs for Installation Restoration Projects at DoD sites. These resources are used for achieving and maintaining compliance with the Resource Conservation and Recovery Act, the Comprehensive Environmental Response, Compensation and Liability Act, the Superfund Amendment and Reauthorization Act of 1986, and the National Contingency Plan. The Defense Environmental Restoration Program (DERP) provides centralized management for the cleanup of DoD hazardous waste sites. The DLA uses the DERA to support the goals of the DERP. The DLA implements the DoD DERP program through the Installation Restoration Program (IRP) to achieve this mission. IRP-financed operations include a comprehensive program to identify, investigate and clean up contamination from hazardous substances, pollutants, and contaminants at active DLA sites as well as formerly-owned or used properties and Potentially Responsible Party sites (third-party sites) where the DLA is named as a responsible party.

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**I. Description of Operations Financed: (continued)**

**Other Logistics Programs** (OLP) (FY 2009: \$66.79 million and 292 FTEs) are multiple program offices which the DLA is either the executive agent or the budget administrator. Personnel (FTEs) work exclusively on the respective programs. The O&M appropriation funds the contracts, supplies, equipment maintenance, communications, salaries, awards, personnel benefits, travel, per diem, and training in support of these programs. The Activity Group, described below, includes:

1. The DLA Program Direction
  - 1.1. Automatic Identification Technology (AIT)
  - 1.2. Law Enforcement Support Office (LESO)
  - 1.3. Defense Standardization Program Office (DSPO)
2. The OSD Program Direction With Administrative Support From the DLA
  - 1.4. Defense Property Accountability System (DPAS)
  - 1.5. Defense Microelectronics Activity (DMEA)
  - 1.6. Business Process Reengineering Center (BPRC)
  - 1.7. Continuity of Operations Program (COOP)
  - 1.8. DoD Classified Program

1.1 Automatic Identification Technology (AIT) (FY 2009: \$2.9 million) is a suite of technologies (e.g., bar codes, smart cards, satellite tracking systems, and RFID tags) that are used to capture, aggregate, and transfer data automatically to Automated Information Systems (AIS). The use of AIT with AIS provides timely visibility of all 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.

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1.2 Law Enforcement Support Office (LESO) (FY 2009: \$1.8 million and 14 FTEs) administers the transfer to Federal and State agencies of excess DoD personal property suitable for use by agencies in law enforcement activities, including counter-drug and counter terrorism activities under Section 1033 of the FY 1997 National Defense Authorization Act. In FY 2004, the Department transferred Drug Interdiction and Counterdrug Activities, Defense, funding for LESO to the DLA.

1.3 Defense Standardization Program Office (DSPO) (FY 2009: \$4.8 million and 12 FTEs) transferred from OUSD(AT&L) to the DLA in FY 1999. The DSPO mission is to develop and manage DoD-wide policies and procedures to implement Public Laws related to standardization, acquisition, and metrication. Associated actions require the DSPO to identify, influence, develop, manage, and provide access to standardization processes, products, and services for warfighters, the acquisition community, and the logistics community. The goal is to promote interoperability, reduce total ownership costs, and sustain readiness. DSPO is authorized by Sections 2451-2452 of Title 10, which established the Defense Standardization Program (DSP), and the DoDI 4120.24, which implements the DSP in the DoD.

2.1 Defense Property Accountability System (DPAS) (FY 2009: \$11.8 million and 7 FTEs) is used by nearly every Component in DoD, supporting over 6,500 users accountable for nearly 7 million assets valued at over \$52 billion. DPAS is a critical financial feeder system, and provides capital asset values (acquisition value minus accumulated depreciation) that are reported on Component financial statements for personal, military, heritage, and real property accounts. The Under Secretary of Defense Acquisition, Technology and Logistics (OUSD(AT&L)) provides program management oversight.

2.2 Defense Microelectronics Activity (DMEA) (FY 2009: \$15.2 million, 125 direct-funded FTEs and 31 reimbursable FTEs) is chartered to take advantage of the capabilities and

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payoffs of advanced technologies to solve operational problems in weapon systems, increase operational capabilities, reduce operation and support (O&S) costs, and reduce the effects of Microelectronics Diminishing Manufacturing Sources and Material Shortages (DMSMS). The DoD is increasingly reliant on the use of "smart" weapons based on microelectronics; all future engagement scenarios depend on the use of these systems. Likewise, the use of microelectronics has exploded in the commercial world, driving the semiconductor industry to supersede successive generations of semiconductor technologies with new technologies every 18 months. The growth in commercial products has driven DoD's share of the semiconductor market below 0.1%. DoD must rely on technologies that become obsolete every 18 months and an industry in which DoD has no influence due to low market share. This is a Defense-wide issue since many systems across the Department use the same microelectronic process technologies.

The DMEA reverse-engineers microelectronic devices, using a unique and innovative methodology, to determine their function and specifications, analyze possible solutions, and design, build, and test the best solution. The DMEA strategy creates a comprehensive mix of commercially-viable solutions for DoD. Industry views this process favorably, because DMEA converts components from non-producible to producible and enables industry to support the warfighter's requirements. The DMEA evaluates the entire spectrum of microelectronics for current and future obsolescence issues, evaluates the feasibility of potential solutions, fosters technologies that address the problem, recommends solutions at all complexity levels, provides guidance, and recommends policy and procedure changes. The DMEA gives government organizations streamlined access to state-of-the-art technologies and engineering expertise. The DMEA assists system managers by applying both available leading-edge technologies and innovative applied research and development (R&D) approaches to develop solutions to current problems. DMEA was established by the Deputy Secretary of Defense and is under the authority, direction, and control of the

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**I. Description of Operations Financed: (continued)**

Deputy Director of Defense Research and Engineering (DDR&E). The DLA provides financial and administrative services as requested by DDR&E.

2.3 Business Process Reengineering Center (BPRC)(FY 2009: \$1.8 million and 17 FTEs) is a management analysis discipline that redesigns processes, organizations, and the culture of DoD activities, and is applied by functional leaders using improvement tools and techniques. The redesign approach can be radical or incremental to achieve dramatic improvements over time. The BPR results in highly streamlined processes by providing for a cross-functional, integrated analysis of multiple activities or functions that contribute to a shared purpose. The BPR, chartered to support the Under Secretary of Defense Acquisition, Technology and Logistics (USD(AT&L)), can include data modeling, and migration systems selection and support services necessary to carry out activities such as:

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

2.4 Continuity of Operations (COOP) (FY 2009: \$27.1 million, 50 direct-funded FTEs and 22 reimbursable FTEs), under the staff cognizance and oversight of the Office of the Secretary of Defense, transferred to the DLA in FY 1994.



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2.5 DoD Classified Program (FY 2009: \$1.4 million, 11 direct-funded FTEs and 3 reimbursable FTEs) transferred to the DLA in FY 2001.

II. Force Structure Summary: N/A

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**III. Financial Summary (\$ in thousands)**

	FY 2008						
	FY 2007	Budget	Congressional Action			Current	FY 2009
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>		
<b>A. BA Subactivities</b>							
BA 2 Mobilization Warstoppers	46,461	49,220	-674	-1.4	48,546	48,546	46,308
BA 4 Administration							
Other Logistics Services							
Unemployment Compensation	11,576	11,898	-162	-1.4	11,736	11,736	12,084
Price Comparability	75,047	78,402	-1,072	-1.4	77,330	77,330	82,950
Morale, Welfare & Recreation (MWR)	12,962	13,472	-184	-1.4	13,288	13,288	13,804
Continuing Health	67	469	-7	-1.5	462	462	477
Counter Drug Activities	548	-	-	-	-	-	-
Contingency Operations	509	1,519	-21	-1.4	1,498	1,498	519
Disability Compensation	1,971	801	-11	-1.4	790	790	808
Procurement Technical Assistance Program (PTAP)	26,376	20,380	6,721	33.0	27,101	27,101	20,885
Inventory Management, Catalog Production & Distribution of Maps	25,918	27,055	-370	-1.4	26,685	26,685	31,245
Logistics Transformation	7,720	8,219	-113	-1.4	8,106	8,106	8,422
Homeless Blankets	1,582	3,496	-49	-1.4	3,447	3,447	3,582
Defense Finance & Accounting Service (DFAS)	1,800	2,098	-28	-1.3	2,070	2,070	2,231
Counter-terrorism/Force Protection	3,221	3,372	-45	-1.3	3,327	3,327	-
Government Industry Data Exchange Program (GIDEP)	197	191	-1	-1.0	190	190	3,433
Small business Administration Support	58	159	-2	-1.3	157	157	160
Department of Justice Litigation Support	3,011	-	-	-	-	-	-

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	FY 2008						
	FY 2007 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>A. BA Subactivities</b>							
Base Support	378	395	-5	-1.3	390	390	497
Title IX	26,100	-	-	-	-	-	-
Defense Information							
Infrastructure	6,801	7,121	-98	-1.4	7,023	7,023	-
Facilities Sustainment	61	-	-	-	-	-	50,419
Defense Critical Infrastructure							
Program Logistics Lead Agent	280	-	-	-	-	-	1,170
DAPS	-	-	-	-	-	-	12
Supply Chain Integration	6,193	-	-	-	-	-	-
Meals-Ready-to-Eat (MREs) War							
Reserve Stockpile	5,000	-	-	-	-	-	-
Defense Automatic Addressing							
System Center (DAASC)							
Transaction Monitoring							
Improvement Project	999	-	-	-	-	-	-
Commercial Technologies for							
Maintenance Activities	-	-	1,600	100	1,600	1,600	-
Joint Logistics Education							
Training & Education Testbed							
(JLETT)	-	-	1,000	100	1,000	1,000	-
Managerial Support	67	42	-	-	42	42	42
Defense Environmental Restoration							
Account	10,994	-	-	-	-	-	-
<b>Total Other Logistics Services</b>	<b>229,436</b>	<b>179,089</b>	<b>7,153</b>	<b>4.0</b>	<b>186,242</b>	<b>186,242</b>	<b>232,740</b>
<b>Other Logistics Programs</b>							
Automatic Identification							
Technology	2,763	3,090	-41	-1.3	3,049	3,049	2,945

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	FY 2007 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Appropriated</u>	<u>Current Estimate</u>	<u>FY 2009 Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. <u>BA Subactivities</u></b>							
Defense Property Accountability System	14,208	15,019	-206	-1.4	14,813	14,813	11,836
Defense Microelectronics Activity Business Process Reengineering Center	16,339	16,053	-219	-1.4	15,834	15,834	15,195
Defense Standardization program Office	1,570	1,930	-27	-1.4	1,903	1,903	1,814
Continuity of Operations Law Enforcement Support Organization	5,225	5,105	-69	-1.4	5,036	5,036	4,751
DoD Classified Program	31,200	27,481	-377	-1.4	27,104	27,104	27,099
<b>Total Other Logistics Programs</b>	<b>73,867</b>	<b>71,469</b>	<b>-977</b>	<b>-1.4</b>	<b>70,492</b>	<b>70,492</b>	<b>66,790</b>
<b>Total</b>	<b>349,764</b>	<b>299,778</b>	<b>5,502</b>	<b>1.8</b>	<b>305,280</b>	<b>305,280</b>	<b>345,838</b>

\* The FY 2007 Actual column includes \$0 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28), \$0 thousand of Iraq Freedom Fund transfers, and \$26,100 thousand of FY 2007 Title IX obligations (PL 109-289).

\* The FY 2008 Estimate column excludes \$48,200 thousand of FY 2008 GWOT funding.

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	<u>Change</u> <u>FY 2008/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
<b>Baseline Funding</b>	299,778	305,280
Congressional Adjustments (Distributed)	8,600	
Congressional Adjustments (Undistributed)	-1,470	
Adjustments to Meet Congressional Intent	-1,495	
Congressional Adjustments (General Provisions)	-133	
<b>Subtotal Appropriated Amount</b>	<b>305,280</b>	
Fact-of-Life Changes (CY to CY Only)	-	
<b>Subtotal Baseline Funding</b>	<b>305,280</b>	
Anticipated Supplemental	48,200	
Reprogrammings	-	
Price Changes	-	6,219
Functional Transfers	-	3,237
Program Changes	n/a	31,102
<b>Current Estimate</b>	<b>353,480</b>	<b>345,838</b>
Less: Wartime Supplemental	-48,200	
<b>Normalized Current Estimate</b>	<b>305,280</b>	<b>345,838</b>

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2008 President's Budget Request (Amended, if applicable)</b>		299,778
1. Congressional Adjustments		5,502
a. Distributed Adjustments		
1) Procurement Technical Assistance Program	7,000	
2) Commercial Technologies for Maintenance Activities	1,600	
b. Undistributed Adjustments		
1) Other Programs - JLETT	1,000	
2) Unobligated Balances	-2,470	
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8097 - Contractor Efficiencies	-484	
2) Sec 8104 - Economic Assumptions	-1,011	
e. Congressional Earmarks - Sec 8038 - Mitigation to of Environment Impacts	-133	
<b>FY 2008 Appropriated Amount</b>		305,280
2. War-Related and Disaster Supplemental Appropriations		48,200
3. Fact of Life Changes		-
<b>FY 2008 Baseline Funding</b>		353,480
4. Reprogrammings (requiring 1415 Actions)		-
<b>Revised FY 2008 Estimate</b>		353,480
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations		-48,200
<b>FY 2008 Normalized Current Estimate</b>		305,280
6. Price Change		6,219
7. Functional Transfers - The Government-Industry Data Exchange Program (GIDEP) is realigned from the Navy to the DLA		3,237
8. Program Increases		61,116
a. Annualization of New FY 2008 Program		
b. One-Time FY 2009 Increases		
c. Program Growth in FY 2009		
1) Increase for the Law Enforcement Support Office is for additional personnel, travel and contract support (FY 2008 Base: \$1,306 thousand)	453	

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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
2) Morale, Welfare and Recreation increase due to various equipment and supply purchases (FY 2008 Base: \$13,472 thousand)	250	
3) Mapping increase to support overseas warehouse/administrative space and contract personnel (FY 2008 Base: \$27,055 thousand)	4,027	
4) ORF increase due to fact of life (FY 2008 Base: \$15 thousand)	1	
5) Disaster Relief Blankets increase to support program estimated requirements (FY 2008 Base: \$3,496 thousand)	66	
6) Base Support increase in estimated requirements for Agency Public Works Department services (FY 2008 Base: \$395 thousand)	99	
7) Facilities Sustainment increase for activities like roof replacement, refinishing of wall surfaces, repairing and replacement or heating and cooling systems, replacing tile and carpeting, necessary to keep facilities in good working order (FY 2008 Base: \$0 )	50,419	
8) Logistics Transformation increase for support Department transformation initiatives in support of the warfighter supply chain (FY 2008 Base: \$8,219 thousand)	154	
9) Unemployment increase due to estimated program requirements for employee benefits (FY 2008 Base: \$11,898 thousand)	113	
10) DFAS increase due to direct billable workload for Other Logistics Services, Other Logistics Programs and Warstoppers estimated requirements (FY 2008 Base: \$1,800 thousand)	269	
11) Defense Critical Infrastructure Protection increase due to Logistics Sector Lead Agent program funding realigned from Homeland Defense (FY 2008 Base: \$0)	1,170	
12) Continuing Health increase due to estimated program requirements for employee benefits (FY 2008 Base: \$469 thousand)	6	
13) Disability Compensation increase due to estimated employee benefits for the closed Philadelphia Clothing Factory (FY 2008 Base: \$801 thousand)	2	
14) Price Comparability increase due to depot services requirements (FY 2008 Base: \$78,400 thousand)	4,075	

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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
15) Increase is for costs associated with mail screening operations for tenants at the Pentagon (FY 2008 Base: \$0)	12	
9. Program Decreases	-	-30,014
a. Annualization of FY 2008 Program Decreases	-	
b. One-Time FY 2008 Increases		
1) Adjustment to civilian workforce paid days	-369	
c. Program Decreases in FY 2009		
1) Decrease for the Defense Microelectronics Activity is for reduced contractor support (FY 2008 Base: \$16,053 thousand)	-901	
2) Decrease for the Business Process Reengineering Center is for labor (FY 2008 Base: \$1,930 thousand)	-120	
3) Decrease is due to the Defense Property Accountability System operation funding requirements (FY 2008 Base: \$15,019 thousand)	-3,269	
4) Decrease for the Defense Standardization Program Office is due to reduced contractor support costs (FY 2008 Base: \$5,105 thousand)	-378	
5) Decrease for the Classified Program is for labor (FY 2008 Base: \$1,485 thousand)	-103	
6) Decrease for Automatic Identification Technology is due to reduced contractor support costs (FY 2008 Base: \$3,090 thousand)	-165	
7) Decrease is due to the Defense Continuity Program Office (part of Continuity of Operations Program) operation funding requirements (FY 2008 Base: \$27,481 thousand)	-524	
8) Counter-terrorism/Force Protection decrease due to program realignment to the DLA Working Capital Fund (FY 2008 Base: \$3,372 thousand)	-3,394	
9) Defense Information Infrastructure decrease due to program stand down (FY 2008 Base: \$7,121 thousand)	-7,163	
10) Contingency Operations decrease due to lower Agency costs in support of Bosnia and Kosovo Contingency Operations (FY 2008 Base: \$1,519 thousand)	-1,009	
11) Warstoppers decrease due to medical contract support (FY 2008 Base: \$49,200 thousand)	-3,209	



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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
12) Procurement Technical Assistance Program decrease due to an FY 2008 Congressional add for center awards (FY 2008 Base: \$20,380 thousand)	-6,758	
13) Joint Logistics Education Training & Education Testbed (JLETT) decrease due to an FY 2008 Congressional add (FY 2008 Base: \$0)	-1,020	
14) Commercial Technologies for Maintenance Activities (CTMA) decrease due to an FY 2008 Congressional add (FY 2008 Base: \$0)	-1,632	
<b>FY 2009 Budget Request</b>		<b>345,838</b>

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**IV. Performance Criteria and Evaluation Summary**

Other Logistics Services (OLS) includes multiple programs for which the DLA is either the executive agent responsible for program oversight and policy guidance or the budget administrator responsible for administrative support. Measures used for all programs to track performance are *customer satisfaction* and *funding execution*. Performance criteria follow:

Customer Satisfaction is measured through surveys, comment cards, informal and formal customer feedback. Additionally, customer satisfaction is measured through Congressional inquiries and appeals as they relate to program execution of Congressional adds. Problems identified in this measure are assessed for corrective action.

Funding execution's goal to obligate 100 percent of funds received through improved financial management processes, increased training and more aggressive execution plans. Budget estimate accuracy is an important execution success factor for Unemployment, Continuing Health Benefits and Disability Compensation. The DLA tracks trends and reviews aged accounts to assess the accuracy of previous funding levels. The DLA requires programs that perform at less than projected execution rates to reassess financial plans.

The Warstoppers Program enhances DoD's wartime readiness by funding activities that improve the DLA's capability to meet the Services' and Combatant Commanders' wartime requirements. The program funds industrial preparedness measures that preserve critical industrial capability and accelerate the production of critical spares and troop support items, such as Medical, Clothing & Textiles, and Subsistence Rations. Comprehensive industrial base assessments, plans to address capability shortfalls, and industrial preparedness measures form the basis for the metrics. The Warstoppers Program metrics are requirements validation, industry capability validation, requirements offset capability, and resource availability/management and percent of items with surge

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**IV. Performance Criteria and Evaluation Summary**

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. **Warstoppers averages \$5 offset for every \$1 invested in industrial surge capabilities.**

The Procurement Technical Assistance Program (PTAP) evaluates the performance of our resource investment by requiring the Procurement Technical Assistant Centers (PTACs), established with the award of the PTA Cooperative Agreement, to submit PTA Performance Data Reports bi-annually. The first report covers the first six months of performance and the second, or final report provides the accumulative data for the entire year and is submitted 90 days after the expiration date of the PTA Cooperative Agreement's performance period. The report tracks the number of Active Clients, Outreach Events, Initial and Follow-up Counseling Sessions by category of Small Business Concerns, Other Businesses, and the number and dollar value of prime and subcontract awards. The dollar value of prime and subcontract awards is used to calculate the number of jobs that may have been created as a result of the PTAC's efforts. Procedure for validating the data submitted in the Performance Data Reports must be available during on-site reviews of the Program.

The Morale, Welfare & Recreation 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.

The Counter-terrorism/Force Protection metrics include execution of planned systems requirements and sustainment of security personnel.

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**IV. Performance Criteria and Evaluation Summary**

The Environmental Restoration Program funded by DERA uses two Measures of Merit (MOM) which are categorized by risk (MOM#R1) and phase (MOM#R2). Table 1 shows estimates for site cleanup by risk category (MOM#R1) at the end of FY 2006 and FY 2007:

Category	FY 2006	FY 2007
High Risk	2	0
Medium Risk	1	0
Low Risk	2	1

Table 2 shows projected status by activity type (MOM#R2) at the end of FY 2006 and FY 2007:

Category	FY 2006	FY 2007
Investigation	1	0
Cleanup	16	14
Response Complete	360	363

The Defense Property Accountability System exists to field and sustain an integrated system for accounting and accountability of DoD-owned property for the Departments of the Army and Navy and most Defense Agencies. DPAS will undergo technical refreshment during FY 2007, which will convert DPAS from a client-server application to a web-based application. This will increase its availability to all users and allowing for the introduction of best commercial practices, creating an efficient system resulting in a secure PKI compliance system.

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**IV. Performance Criteria and Evaluation Summary**

The Defense Microelectronics Activity (DMEA) leverages the capabilities and payoffs of advanced technologies to solve operational problems in order to increase operational capabilities, reduce operation and support costs, extend useful life, and to reduce the effects of diminishing manufacturing sources in weapon systems. Customer satisfaction, which is DMEA's critical performance measure, is measured through surveys and through formal and informal customer feedback. Individual projects performing below expected customer satisfaction rates must initiate recovery plans to ensure that this measure is achieved. Customer satisfaction has risen from 96 percent in FY 2005 to 97 percent in FY 2007 and DMEA plans to maintain this rating through FY 2009.

The DMEA measures its funding execution, and consistently obligates over 99 percent of its funding. The DMEA will maintain or improve its obligation rate in FY 2008 and 2009 through strong financial management processes and aggressive execution plans.

The Defense Standardization Program Office (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.

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**IV. Performance Criteria and Evaluation Summary**

The Business Process Reengineering Center (BPRC) proposes redesign of processes, organizations and culture to streamline functions and reduce inefficiencies across the Department. It contributes to improvements in the E-Business areas of logistics systems modernization, acquisition reporting, information technology (IT), and internal processes and business practices. Performance measures track the development of network architecture, support to the Future Logistics Enterprise, end-to-end procurement process integration and modernization, integrated digital environment acquisition life-cycle, and, the Acquisition Technology & Logistics (AT&L) IT modernization and knowledge management portal capability. The continuing mission for FY 2008 is to support these initiatives and to identify opportunities for business process improvements throughout the OUSD(AT&L) organization.

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**V. Personnel Summary**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/ FY 2008</u>	<u>Change FY 2008/ FY 2009</u>
<u>Active Military End Strength (E/S) (Total)</u>	41	46	45	5	-1
Officer	2	2	1	-	-1
Enlisted	39	44	44	5	-
<u>Civilian End Strength (Total)</u>	259	289	292	30	3
U.S. Direct Hire	259	289	292	30	3
Total Direct Hire	259	289	292	30	3
Memo: Reimbursable Civilians Included	43	56	56	13	-
<u>Active Military Average Strength (A/S) (Total)</u>	41	46	45	5	-1
Officer	2	2	1	-	-1
Enlisted	39	44	44	5	-
<u>Civilian FTEs (Total)</u>	258	281	292	23	11
U.S. Direct Hire	258	281	292	23	11
Total Direct Hire	258	281	292	23	11
Memo: Reimbursable Civilians Included	43	53	56	10	3
Average Annual Civilian Salary (\$ in thousands)	121.3	126.3	127.2	5.0	0.9

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**VI. OP 32 Line Items as Applicable**  
**(\$ in thousands):**

<u>OP 32 Line</u>	<u>FY 2007</u> <u>Actuals</u>	<u>Change from</u> <u>FY 2007 to FY 2008</u>		<u>FY 2008</u> <u>Estimate</u>	<u>Change from</u> <u>FY 2008 to FY 2009</u>		<u>FY 2009</u> <u>Estimate</u>
		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
101 Executive, General and Special Schedules	26,028	827	1,878	28,733	840	388	29,961
103 Wage Board	55	2	-	57	2	-	59
199 Total Civilian Personnel Compensation	26,083	829	1,878	28,790	842	388	30,020
308 Travel of Persons	734	13	-194	553	11	50	614
399 Total Travel	734	13	-194	553	11	50	614
415 DLA Managed Supplies & Materials	2	-	-2	-	-	-	-
416 GSA Managed Supplies & Materials	9	-	-9	-	-	-	-
499 Total Supplies & Materials	11	-	-11	-	-	-	-
506 DLA Equipment	56	1	-	57	1	-31	27
599 Total Equipment Purchases	56	1	-	57	1	-31	27
673 Defense Finance and Accounting Service	1,800	-86	356	2,070	-108	268	2,230
679 Cost Reimbursable Purchases	196,046	3,725	-25,229	174,542	3,491	52,494	230,527
699 Total Purchases	197,846	3,639	-24,873	176,612	3,383	52,762	232,757
771 Transportation	20	-	-6	14	-	-	14
799 Total Transportation	20	-	-6	14	-	-	14
913 Purchased Utilities	259	5	1	265	5	-257	13
914 Purchased Communications	10	-	-	10	-	-	10
920 Supplies & Materials	551	9	-186	374	7	-193	188
923 Facility Maintenance by Contract	459	9	-298	170	3	-170	3
925 Equipment Purchase	78	1	1	80	2	-70	12



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**VI. OP 32 Line Items as Applicable**  
**(\$ in thousands):**

<u>OP 32 Line</u>	<u>Change from</u> <u>FY 2007 to FY 2008</u>			<u>Change from</u> <u>FY 2008 to FY 2009</u>			
	<u>FY 2007</u> <u>Actuals</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Estimate</u>
987 Other Intra-Government Purchases	13,458	256	-131	13,583	271	-3,344	10,510
989 Other Contracts	110,184	2,093	-27,523	84,754	1,695	-14,796	71,653
998 Other Costs	15	-	3	18	-	-1	17
999 Total Other Costs	125,014	2,373	-28,133	99,254	1,983	-18,831	82,406
<b>Total</b>	<b>349,764</b>	<b>6,855</b>	<b>-51,339</b>	<b>305,280</b>	<b>6,219</b>	<b>34,339</b>	<b>345,838</b>

\* The FY 2007 Actual column includes \$X.0 thousand of FY 2007 Global War on Terror Emergency Supplemental funds (PL 110-28), \$X.0 thousand of Iraq Freedom Fund transfers, and \$26,100 thousand of FY 2007 Title IX obligations (PL 109-289).

\* The FY 2008 Estimate column excludes \$48,200 thousand of FY 2008 GWOT funding.

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