

Fiscal Year 2010 Budget Estimates Defense Logistics Agency (DLA)



May 2009

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DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

I. Description of Operations Financed: (continued)

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

**Budget Activity (BA) 2: Mobilization Warstoppers and
 4: Administration and Service-Wide Activities**

| | <u>FY 2008</u> <u>Actuals</u> | <u>Price</u> <u>Change</u> | <u>Program</u> <u>Change</u> | <u>FY 2009</u> <u>Estimate</u> | <u>Price</u> <u>Change</u> | <u>Program</u> <u>Change</u> | <u>FY 2010</u> <u>Estimate</u> |
|--------|----------------------------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| Agency | 401,390 | 8,367 | -51,783 | 357,974 | 4,680 | 43,219 | 405,873 |

* The FY 2008 Actual column includes \$305,280 thousand of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161) and \$80,413 thousand of FY 2008 Emergency Supplemental funds for the Global War (PL 110-252).

* The FY 2009 Estimate column excludes \$34,000 thousand of Bridge Funding Appropriations for FY 2009 (PL 110-252).

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 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.

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Narrative Explanation of Changes: The FY 2010 program change is primarily attributable to an increase in Facilities Sustainment (\$74 million); functional transfer of Defense Microelectronics Activity (-\$15.5 million) to Research, Development, Test and Evaluation (RDT&E) which caused the average DLA civilian pay rate to increase (FY 2008, \$130.5 thousand; FY 2009, \$148.3 thousand); and prior year Congressional adds for Procurement Technical Assistance Program (-\$9.4 million). Funding appropriated in O&M for Commercial Technologies for Maintenance Activities was transferred to RDT&E for proper execution (-\$4.1 million).

Other Logistics Services (OLS) (FY 2010: \$352.2 million) includes programs associated with the DLA logistics mission as well as Departmental programs. The DLA is either the executive agent responsible for program oversight and policy guidance or the budget administrator responsible for supporting 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)

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13. Counter-terrorism/Force Protection
 14. Department of Justice (DOJ) Litigation Support
 15. Government Industry Data Exchange Program (GIDEP)
 16. Small Business Administration Support
 17. Base Support
 18. Mobilization Warstoppers
 19. Defense Information Infrastructure
 20. Facilities Sustainment
 21. Defense Critical Infrastructure Program (CIP)
 22. Pentagon Tenant Rent
 23. Commercial Technologies for Maintenance Activities (CTMA)
 24. Joint Logistics Education Training & Education Testbed (JLETT)
 25. Managerial Support
 26. Defense Environmental Restoration Account
-
1. Unemployment Compensation: (FY 2010: \$12.1 million) The DLA pays the Unemployment Compensation for all Defense Agencies.

 2. Price Comparability (FY 2010: \$81.8 million) supports military unique (DoD-mandated) tasks, such as readiness support, that a commercial distribution company would not experience. DLA's prices are comparable to private-sector prices without these 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, 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.

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3. Morale, Welfare and Recreation (MWR): (FY 2010: \$15.3 million) The MWR programs exists to support the DLA military, civilians, military retirees and their families by providing support and leisure services. Included are family programs, child and youth programs, recreation and sports programs, and leisure activities. MWR contributes to the workforce's strength and readiness by offering services that reduce stress and promote self-confidence and foster strong esprit de corps. Funding is based on cost estimates for operating the DLA MWR activities.
4. Continuing Health (FY 2010: \$.5 million) provides coverage for the DLA employees affected by reductions-in-force and BRAC.
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 2010: \$.5 million) funding covers Agency costs incurred in support of Bosnia and Kosovo.
7. Disability Compensation (FY 2010: \$.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 receive disability compensation.
8. Procurement Technical Assistance Program (PTAP) (FY 2010: \$20.7 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

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the program is to enhance the industrial base, improve local economies and generate employment by assisting with 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, DLA can match up to \$.3 million for regionally (less than state wide) eligible entity and \$.6 million for eligible entities providing assistance on a statewide basis per fiscal year.

9. Inventory Management, Catalog Production & Distribution of Maps (FY 2010: \$30.8 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 copy map products and includes a wide variety of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter.
10. Logistics Transformation (FY 2010: \$8.4 million) Studies specific initiatives that offer potential DoD transformation from 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. Funds will support:
- 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.

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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;
- Provide DoD supply chain metrics and analyses that support Secretary of Defense 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 Deputy Under Secretary of Defense (Logistics and Materiel Readiness) (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 Secretary's objectives of improving readiness, decreasing support costs, and reforming DoD processes and organizations.

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11. Homeless Blankets (FY 2010: \$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.
12. Defense Finance and Accounting Service (DFAS) (FY 2010: \$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 contingency operations. This program was realigned to the DLA Working Capital Fund in FY 2009 and there is no O&M request for funding.
14. Department of Justice (DOJ) Litigation Support funds DLA environmental litigation support by the DOJ. There is no budget request for this program in FY 2010.
15. Government Industry Data Exchange Program (GIDEP): (FY 2010: \$3.4 million) GIDEP's mission is to foster and facilitate the exchange of technical information between government agencies and industry to increase systems safety, reliability, and readiness while reducing systems development, production, and ownership costs. Member agencies include the DoD, Army, Navy and Marine Corps, Air Force, the Department of Energy, and the National Air and Space Administration. Information exchanged has been focused on failure experience, 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 Diminishing Manufacturing Sources and Material Shortages (DMSMS)

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centralized database for sharing DMSMS information among DOD and Industry groups. Supporting a community of approximately 2,000 organizations represented by 6,000 users, GIDEP has reported approximately \$2 billion to date in savings and cost avoidance through the use of this information exchange. This program was realigned from the Navy to the Defense Standardization Program Office (DSPO) in FY 2008.

16. Small Business Administration Support (FY 2010: \$.2 million) pays the Small Business Administration costs to certify firms that claim disadvantage business status.
17. Base Support Supports the requirements for Agency's Public Works Department base support services and was realigned to the DLA Working Capital Fund in FY 2010. There is no O&M request for funding.
18. Mobilization Warstoppers: (FY 2010: \$47.1 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 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 efforts do not fall within the customer-focused purview of the Defense Working Capital Fund (DWCF). The Warstoppers program is the single Agency program for the preservation of essential production capability. It provides the means to invest in improving industry responsiveness, typically without purchasing finished goods inventory. It includes the funding of Industrial Preparedness Measures (IPMs) that support the "surge" of go-to-war material to increase supply availability of DLA procured items and provides for War Reserve Material (WRM) offsets items as directed in Defense planning documents. The

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most recent return on investment (ROI) analysis for the program indicates that from 1993 through 2007, the Warstopper program has offset over \$3.4 billion in WRM and maintains a healthy ROI of 7.2:1.

19. 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), delivered an array of projects that contribute to the modernization and improvement to the logistics information infrastructure community.
20. Facilities Sustainment (FY 2010: \$123.1 million) provides for maintenance and repair activities to include custodial and ground services, waste disposal, and central utilities that are necessary to keep facilities in good working order. This includes regularly scheduled minor repairs, adjustments, inspections, preventative maintenance tasks, and emergency responses. Also includes major repairs or replacement such as, the roof, refinishing wall surfaces, heating and cooling systems, tile and carpeting, etc. Costs for certain types of restoration, modernization, and environmental compliance are funded elsewhere.
21. Defense Critical Infrastructure Program (DCIP) (FY 2010: \$1.3 million) supports DoD-wide risk management decisions by responsible authorities to execute the DoD mission-essential functions and primary mission essential functions in support of national essential functions under all circumstances. Defense Logistics Infrastructure Sector Lead Agent funding was realigned from ASD (Homeland Defense & Americas Security Affairs) in FY 2009 to the DLA. This allows Logistics DCIP program management to take place closer to the execution source. The DLA facilitates the identification, assessment, and risk management of DoD-wide logistics critical assets. This information is shared with the CoCOMS, Services, and other Defense Agencies via a DCIP shared data environment for integrated, DoD-wide

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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.

22. Pentagon Tenant Rent (FY 2010: \$.328 million) Base tenant rent was realigned by the Pentagon Occupancy Space Allocation Study for staff in the Pentagon Reservation.
23. Commercial Technologies for Maintenance Activities (CTMA) was a Congressional add in FY 2008 and FY 2009.
24. Joint Logistics Education Training & Education Testbed (JLETT) was a Congressional add in FY 2008.
25. Managerial Support (FY 2010: \$.04 million) includes programs like confidential investigation activities.
26. Defense Environmental Restoration Account (DERA): The DERA, established by Congress in FY 1984, funds environmental programs for Installation Restoration Projects (IRPs) 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 and is supported by funding in the DERA. The DLA implements the DoD DERP program through the IRP that includes a comprehensive

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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. This program funding is budgeted at the Department level with the DLA reimbursement in the year of execution.

Other Logistics Programs (OLP) (FY 2010: \$53.7 million and 150 FTEs) are multiple program offices for 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)
2. The OSD Program Direction With Administrative Support From the DLA
 - 2.1. Defense Property Accountability System (DPAS)
 - 2.2. Defense Microelectronics Activity (DMEA)
 - 2.3. Business Process Reengineering Center (BPRC)
 - 2.4. Continuity of Operations Program (COOP)
 - 2.5. DoD Classified Program
 - 2.6. Defense Standardization Program Office (DSPO)
 - 2.7. Joint Contingency Acquisition Support Office (JCASO)
 - 2.8. Joint Purchase Card Program Office (JPCPO)

1.1 Automatic Identification Technology (AIT) (FY 2010: \$2.7 million) is a suite of technologies (e.g., bar codes, smart cards, satellite tracking systems, and RFID tags)

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used to capture, aggregate, and transfer data automatically to the Automated Information Systems (AIS). The use of AIT with AIS provides timely visibility of logistics assets, whether in-process, in-storage, or in-transit. Current DoD policy requires the use of active (high capacity) RFID tags to mark certain consolidated shipments and passive RFID tags for the case, pallet, and item packaging for unique identification items.

1.2 Law Enforcement Support Office (LESO) (FY 2010: \$1.7 million and 14 FTEs) administers the transfer of excess DoD personal property suitable for use by other Federal and State 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.

2.1 Defense Property Accountability System (DPAS) (FY 2010: \$10 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 system was recently web-enabled and added features to comply with the latest business transformation initiatives. The Under Secretary of Defense Acquisition, Technology and Logistics (OUSD(AT&L)) provides program management oversight.

2.2 Defense Microelectronics Activity (DMEA) In FY 2010, the DMEA O&M funding is transferred to DLA's Research, Development, Test and Evaluation.

2.3 Business Process Reengineering Center (BPRC) (FY 2010: \$1.8 million, 14 direct-funded FTEs and 3 reimbursable FTEs) is a management analysis discipline that redesigns processes, organizations, and the culture of DoD activities, and is applied by functional

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leaders using improvement tools and techniques. The redesign approach can be radical or incremental to achieve dramatic improvements. The BPR achieves results by analyzing processes through a cross-functional, integrated analysis of multiple activities or functions. The BPR, chartered to support the Under Secretary of Defense Acquisition, Technology and Logistics (USD(AT&L)), includes services 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 2010: \$26.7 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.

2.5 DoD Classified Program (FY 2010: \$1.4 million, 9 direct-funded FTEs and 5 reimbursable FTEs) transferred to the DLA in FY 2001.

2.6 Defense Standardization Program Office (DSPO) (FY 2010: \$4.7 million and 12 FTEs) transferred from OUSD(AT&L) to DLA in FY 1999. The Defense Standardization Program (DSP) is authorized by Sections 2451-2452 of Title 10, and the DoDI 4120.24, which implements the DSP in the DoD. The DSPO is the Executive Agent responsible for developing DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; Diminishing Manufacturing Sources and Material Shortages;

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Government-Industry Data Exchange Program; and a variety of related issues. The DSPO represents the Department to DoD communities, other Federal agencies, and the private sector by providing tools, training, and outreach with material standardization products and services that enhance and facilitate understanding, communication, and coordination to improve interoperability and logistics readiness and reduce total ownership costs.

2.7 Joint Contingency Acquisition Support Office (JCASO) (FY 2010: \$3.0 million and 10 FTEs) Congress mandated in the FY 2007 NDAA, Section 854 to establish a programmatic approach to orchestrating, synchronizing, and integrating program management of contingency acquisition planning and operations.

2.8 Joint Purchase Card Program Office (JPCPO) (FY 2010: \$1.6 million and 4 FTEs) The PCPO function is being realigned from the Army to DLA in FY 2010, to minimize purchase card related fraud, waste, and abuse and enable the transition to a procurement portfolio e-business environment. The OUSD(AT&L) provides program management oversight.

II. Force Structure Summary: N/A

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III. Financial Summary (\$ in thousands)

| | FY 2009 | | | | | | |
|---|---------------------------|--------------------------|-----------------------------|----------------|---------------------|----------------------------|----------------------------|
| | FY 2008 <u>Actuals</u> | Budget <u>Request</u> | <u>Congressional Action</u> | | <u>Appropriated</u> | Current <u>Estimate</u> | FY 2010 <u>Estimate</u> |
| | | | <u>Amount</u> | <u>Percent</u> | | | |
| A. <u>BA Subactivities</u> | | | | | | | |
| 1. Operational Forces | - | - | - | - | - | - | - |
| 2. Mobilization (Warstoppers) | 48,414 | 46,308 | -115 | -0.2 | 46,193 | 46,193 | 47,114 |
| 3. Training and Recruiting | - | - | - | - | - | - | - |
| 4. Administrative and Service-Wide Activities | | | | | | | |
| Other Logistics Services | | | | | | | |
| Unemployment Compensation | 10,866 | 12,084 | -31 | -0.3 | 12,053 | 12,053 | 12,135 |
| Price Comparability | 75,280 | 82,950 | -207 | -0.3 | 82,743 | 82,743 | 81,819 |
| Morale, Welfare & Recreation (MWR) | 13,991 | 13,804 | -34 | -0.2 | 13,770 | 13,770 | 15,270 |
| Continuing Health | 62 | 477 | -1 | -0.2 | 476 | 476 | 476 |
| Counter Drug Activities | 882 | - | - | - | - | - | - |
| Contingency Operations | 49 | 519 | -1 | -0.2 | 518 | 518 | 513 |
| Disability Compensation | 790 | 808 | -2 | -0.2 | 806 | 806 | 804 |
| Procurement Technical Assistance Program (PTAP) | 27,437 | 20,885 | 8,947 | 42.8 | 29,832 | 29,832 | 20,732 |
| Inventory Management, Catalog Production & Distribution of Maps | 24,390 | 31,245 | -78 | -0.3 | 31,167 | 31,167 | 30,839 |
| Logistics Transformation | 8,138 | 8,422 | -21 | -0.2 | 8,401 | 8,401 | 8,359 |
| Homeless Blankets | 3,626 | 3,582 | -9 | -0.3 | 3,573 | 3,573 | 3,556 |
| Defense Finance & Accounting Service (DFAS) | 2,147 | 2,231 | -6 | -0.3 | 2,225 | 2,225 | 2,220 |
| Counter-terrorism/Force | 3,509 | - | - | - | - | - | - |

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| | FY 2009 | | | | | | | |
|--|---------------------------|--------------------------|-----------------------------|----------------|---------------------|-----------------------------|-----------------------------|--|
| | FY 2008 <u>Actuals</u> | Budget <u>Request</u> | <u>Congressional Action</u> | | <u>Appropriated</u> | <u>Current Estimate</u> | <u>FY 2010 Estimate</u> | |
| | | | <u>Amount</u> | <u>Percent</u> | | | | |
| A. <u>BA Subactivities</u> | | | | | | | | |
| Protection | | | | | | | | |
| Department of Justice Litigation Support | 2,692 | - | - | - | - | - | - | |
| Government Industry Data Exchange Program (GIDEP) | 3,365 | 3,433 | -9 | -0.3 | 3,424 | 3,424 | 3,445 | |
| Small Business Administration Support | 32 | 160 | - | - | 160 | 160 | 161 | |
| Base Support | 389 | 497 | -1 | -0.2 | 496 | 496 | - | |
| Supplemental Funds | 80,413 | - | - | - | - | - | - | |
| Defense Information Infrastructure | 6,672 | - | - | - | - | - | - | |
| Facilities Sustainment | - | 50,419 | -126 | -0.2 | 50,293 | 50,293 | 123,131 | |
| Defense Critical Infrastructure Program Logistics Lead Agent | - | 1,170 | -3 | -0.3 | 1,167 | 1,167 | 1,252 | |
| Pentagon Tenants' Rent | - | 12 | - | - | 12 | 12 | 328 | |
| Commercial Technologies for Maintenance Activities | - | - | 4,000 | 0.0 | 4,000 | 4,000 | - | |
| Joint Logistics Education Training & Education Testbed (JLETT) | 932 | - | - | - | - | - | - | |
| Managerial Support | 19 | 42 | - | - | 42 | 42 | 41 | |
| Defense Environmental Restoration Account | 11,294 | - | - | - | - | - | - | |
| Total Other Logistics Services | 276,975 | 232,740 | 12,418 | 5.3 | 245,158 | 245,158 | 305,081 | |

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| | FY 2009 | | | | | | |
|--|---------------------------|--------------------------|-----------------------------|----------------|---------------------|-----------------------------|-----------------------------|
| | FY 2008 <u>Actuals</u> | Budget <u>Request</u> | <u>Congressional Action</u> | | <u>Appropriated</u> | <u>Current Estimate</u> | <u>FY 2010 Estimate</u> |
| | | | <u>Amount</u> | <u>Percent</u> | | | |
| A. <u>BA Subactivities</u> | | | | | | | |
| Other Logistics Programs | | | | | | | |
| Automatic Identification Technology | 3,042 | 2,945 | -7 | -0.2 | 2,938 | 2,938 | 2,710 |
| Defense Property Accountability System | 14,757 | 11,836 | -29 | -0.2 | 11,807 | 11,807 | 10,006 |
| Defense Microelectronics Activity | 15,751 | 15,195 | -38 | -0.3 | 15,157 | 15,157 | - |
| Business Process Reengineering Center | 1,738 | 1,814 | -5 | -0.3 | 1,809 | 1,809 | 1,812 |
| Defense Standardization Program Office | 4,868 | 4,751 | -12 | -0.3 | 4,739 | 4,739 | 4,694 |
| Continuity of Operations | 33,217 | 27,099 | -67 | -0.2 | 27,032 | 27,032 | 26,726 |
| Law Enforcement Support Office | 1,249 | 1,764 | -5 | -0.3 | 1,759 | 1,759 | 1,745 |
| DoD Classified Program | 1,379 | 1,386 | -4 | -0.3 | 1,382 | 1,382 | 1,385 |
| Joint Contingency Acquisition Support Office | - | - | - | - | - | - | 3,000 |
| Joint Purchase Card Program Office | - | - | - | - | - | - | 1,600 |
| Total Other Logistics Programs | 76,001 | 66,790 | -167 | -0.3 | 66,623 | 66,623 | 53,678 |
| Total | 401,390 | 345,838 | 12,136 | 3.5 | 357,974 | 357,974 | 405,873 |

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| <u>B. Reconciliation Summary</u> | <u>Change FY 2009/FY 2009</u> | <u>Change FY 2009/FY 2010</u> |
|--|-----------------------------------|-----------------------------------|
| Baseline Funding | 345,838 | 357,974 |
| Congressional Adjustments (Distributed) | 13,000 | - |
| Congressional Adjustments (Undistributed) | -705 | - |
| Adjustments to Meet Congressional Intent | - | - |
| Congressional Adjustments (General Provisions) | -159 | - |
| Subtotal Appropriated Amount | 357,974 | 357,974 |
| Fact-of-Life Changes (CY to CY Only) | - | - |
| Subtotal Baseline Funding | 357,974 | 357,974 |
| Anticipated Supplemental | 34,000 | - |
| Reprogrammings | - | - |
| Price Changes | - | 4,680 |
| Functional Transfers | - | -10,930 |
| Program Changes | - | 54,149 |
| Current Estimate | 391,974 | 405,873 |
| Less: Wartime Supplemental | -34,000 | - |
| Normalized Current Estimate | 357,974 | 405,873 |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| FY 2009 President's Budget Request (Amended, if applicable) | | 345,838 |
| 1. Congressional Adjustments | | 12,136 |
| a. Distributed Adjustments | | |
| 1) Procurement Technical Assistance Program (PTAP) | 9,000 | |
| 2) Commercial Technologies for Maintenance Activities (CTMA) | 4,000 | |
| b. Undistributed Adjustments | | |
| c. Adjustments to meet Congressional Intent | | |
| d. General Provisions (Undistributed) - Sec 8101 Economic Assumptions | -705 | |
| e. Congressional Earmarks - Environmental Impact | -159 | |
| FY 2009 Appropriated Amount | | 357,974 |
| 2. War-Related and Disaster Supplemental Appropriations-Bridge Supplemental | | 34,000 |
| 3. Fact of Life Changes | | |
| FY 2009 Baseline Funding | | 391,974 |
| 4. Reprogrammings (requiring 1415 Actions) | | |
| Revised FY 2009 Estimate | | 391,974 |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers | | -34,000 |
| FY 2009 Normalized Current Estimate | | 357,974 |
| 6. Price Change | | 4,680 |
| 7. Functional Transfers | | -10,930 |
| a. Transfers In | | |
| 1) The Joint Purchase Card Program Office was realigned from the Army to DLA to minimize purchase card fraud, waste, and abuse and enable the transition to a procurement portfolio e-business environment. | 1,600 | |
| 2) Joint Contingency Acquisition Support Office - Congress mandated in the FY 2007 NDAA, Section 854 to establish a programmatic approach to orchestrating, synchronizing, and integrating program management of contingency acquisition planning and operations. | 3,000 | |
| b. Transfers Out | | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| 1) The Defense Microelectronics Activity O&M funding transfers to DLA Research, Development, Testing, & Evaluation. (FY 2009 Base: 15,195; 123 direct and 37 reimbursable FTE) | -15,530 | |
| 8. Program Increases | | 74,323 |
| a. Annualization of New FY 2009 Program | | |
| b. One-Time FY 2010 Increases | | |
| c. Program Growth in FY 2010 | | |
| 1) Morale, Welfare and Recreation increase for child development center requirements (FY 2009 Base: \$13.804M) | 1,335 | |
| 2) Facilities Sustainment increase for repair activities such as roof replacement, refinishing of wall surfaces, heating and cooling systems, tile and carpeting, necessary to keep facilities in good working order (FY 2009 Base: \$50.419M) | 72,234 | |
| 3) Defense Critical Infrastructure Protection increase for Department Logistics Sector Lead Agent program requirements (FY 2009 Base: \$1.17M) | 71 | |
| 4) Warstoppers increase due to medical contracts and maintenance of unitized group rations equipment (FY 2009 Base: \$46.308M) | 367 | |
| 5) Increased rent for the occupants of the Pentagon Reservation (FY 2009 Base: \$.012M) | 316 | |
| 9. Program Decreases | | -20,174 |
| a. Annualization of FY 2009 Program Decreases | | |
| b. One-Time FY 2009 Increases | | |
| c. Program Decreases in FY 2010 | | |
| 1) Decrease for the Business Process Reengineering Center is for labor (FY 2009 Base: \$1.814M) | -42 | |
| 2) Decrease is due to the Defense Property Accountability System operation funding requirements (FY 2009 Base: \$11.836M) | -1,958 | |
| 3) Decrease for the Defense Standardization Program Office is due to reduced contractor support costs (FY 2009 Base: \$4.751M) | -127 | |

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III. Financial Summary (\$ in thousands)

| C. <u>Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|----------------------|----------------------|
| 4) Decrease in labor for Classified Program (FY 2009 Base: \$1.386M) | -31 | |
| 5) Decrease for Automatic Identification Technology is due to reduced contractor support costs (FY 2009 Base: \$2.945M) | -263 | |
| 6) Decrease is due to the Defense Continuity Program Office operation funding requirements (FY 2009 Base: \$27.090M) | -728 | |
| 7) Decrease in Law Enforcement Support Office is due to reduced contractor support costs (FY 2009 Base: \$1.764M) | -50 | |
| 8) Mapping decrease due to Defense Logistics Information Services program operating costs (FY 2009 Base: \$31.245M) | -702 | |
| 9) Interest Penalty decrease due to estimated requirements (FY 2009 Base: \$.007M) | -1 | |
| 10) Contingency Operations decrease due to lower Agency costs in support of Bosnia and Kosovo contingency operations (FY 2009 Base: \$.519M) | -11 | |
| 11) Disaster Relief Blankets decrease based on program estimated requirements (FY 2009 Base: \$3.582M) | -60 | |
| 12) Base Support decrease for Public Works Department services now in the DLA Defense Working Capital Fund (FY 2009 Base: \$.497M) | -502 | |
| 13) PTAP decrease due to prior year Congressional add for center awards (FY 2009 Base: \$20.885M) | -9,458 | |
| 14) Logistics Transformation decrease for transformation initiatives in support of the warfighter supply chain (FY 2009 Base: \$8.422M) | -143 | |
| 15) Price Comparability decrease due to depot operations requirements (FY 2009 Base: \$82.95M) | -1,917 | |
| 16) Commercial Technologies Maintenance Activities (CTMA) decrease due to prior year Congressional add (FY 2009 Base: \$0) | -4,048 | |
| 17) DFAS decrease due to direct billable workload for the DLA General Fund Appropriations (FY 2009 Base: \$2.231M) | -32 | |
| 18) Disability Compensation decrease is due to estimated employee benefits for the closed Clothing Factory (FY 2009 Base: \$.808M) | -12 | |

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

| | <u>Amount</u> | <u>Totals</u> |
|---|---------------|----------------|
| 19) Unemployment increase due to estimated program requirements for employee benefits (FY 2009 Base: \$12.084M) | -63 | |
| 20) Increase for the Government Industry Data Exchange Program is due to fact of life changes (FY 2009 Base: \$3.433M) | -20 | |
| 21) Continuing Health increase due to estimated employee benefits (FY 2009 Base: \$.477M) | -6 | |
| FY 2010 Budget Request | | 405,873 |

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IV. Performance Criteria and Evaluation Summary

Other Logistics Services (OLS) includes multiple programs 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 programs to track performance are *customer satisfaction* and *funding execution*. Performance criteria for each program follows:

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 is accurate budget estimates for Unemployment, Continuing Health Benefits, and Disability Compensation. Success is measured through assessing the accuracy of funding levels by tracking trends and reviewing aged accounts. The target is to obligate 100 percent of funds and DLA requires that any program that executes at less than the projected rate to reassess their financial plans through improved financial management processes, increased training and more aggressive execution 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 coverage. The metrics account for coverage of war reserve requirements, surge testing,

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IV. Performance Criteria and Evaluation Summary

and return on investment which is calculated against the offset of unfunded War Reserve Requirements identified by the Services.

The Procurement Technical Assistance Program (PTAP) is monitored and evaluated by the bi-annual PTA Performance Data Reports. The report is submitted by each Procurement Technical Assistant Centers (PTACs) on the first six months of performance and the final yearly report summary which is due 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. Report submission validations occur during on-site reviews.

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 Defense Critical Infrastructure Program (DCIP) supports DoD-wide risk management decisions by responsible authorities to enable the continued execution of DoD mission-essential functions (MEFs) and primary mission essential functions (PMEFs) in support of national essential functions (NEFs) under all circumstances. The DLA, as the DCIP Logistic Lead Agent, facilitates the identification, assessment, and risk management of DoD-wide logistics critical assets by sharing logistics infrastructure information with the CoCOMS, Services, and other Defense Agencies via a DCIP shared data environment.

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IV. Performance Criteria and Evaluation Summary

Logistics Transformation is measured by DoD'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 material readiness program. These metrics will be used as a basis to issue and validate policy and oversee implementation for RFID (Radio Frequency Identification Tags) in the Supply Chain for 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.

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

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 2008 and FY 2009:

| Category | FY 2008 | FY 2009 |
|-------------|---------|---------|
| High Risk | 3 | 2 |
| Medium Risk | 1 | 1 |
| Low Risk | 3 | 1 |

Table 2 shows projected status by activity type (MOM#R2) at the end of FY 2008 and FY 2009:

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IV. Performance Criteria and Evaluation Summary

| Category | FY 2008 | FY 2009 |
|-------------------|---------|---------|
| Investigation | 9 | 9 |
| Cleanup | 30 | 28 |
| Response Complete | 336 | 338 |

The Defense Property Accountability System is an integrated business management system for providing accounting and accountability of DoD-owned property and equipment for the Army, Navy, Marine Corp, and most Defense Agencies. DPAS is the only equipment management system that fully meets the definition of an accountable property system of record (APSR) per DoD Instruction 5000.64, by providing equipment transparency and accountability throughout the asset's lifecycle—from acquisition through to delivery, use, re-use, and final disposition processing. DPAS interfaces with seven accounting systems, the Wide Area Work Flow (WAWF), and the Item Unique Identification (UID) Registry, and additionally manages the Real Property UID (RPUID). This PKI compliant, web-based capability provides the best commercial practices functionality for equipment management. The DPAS metrics provides statistics on progress of marking and registering assets in the UID registry, indicates errors messages if the UID fails the process, and has audit capabilities on assets in a lost, damaged, or destroyed (LDD) status.

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

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IV. Performance Criteria and Evaluation Summary

- 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.

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. Metrics include execution of the planned redesign and streamline functions to reduce inefficiencies in AT&L.

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

| V. <u>Personnel Summary</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2008/ FY 2009</u> | <u>FY 2009/ FY 2010</u> |
|---|-----------------------|-----------------------|-----------------------|------------------------------------|------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u> | 43 | 45 | 63 | 2 | 18 |
| Officer | 2 | 1 | 14 | -1 | 13 |
| Enlisted | 41 | 44 | 49 | 3 | 5 |
| <u>Civilian End Strength (Total)</u> | 270 | 296 | 150 | 26 | -146 |
| U.S. Direct Hire | 270 | 296 | 150 | 26 | -146 |
| Foreign National Direct Hire | - | - | - | - | - |
| Total Direct Hire | 270 | 296 | 150 | 26 | -146 |
| Foreign National Indirect Hire | - | - | - | - | - |
| Memo: Reimbursable Civilians Included | 58 | 67 | 30 | 9 | -37 |
| <u>Active Military Avg Strength (Total)</u> | 43 | 45 | 63 | 2 | 18 |
| Officer | 2 | 1 | 14 | -1 | 13 |
| Enlisted | 41 | 44 | 49 | 3 | 5 |
| <u>Civilian FTEs (Total)</u> | 264 | 296 | 150 | 32 | -146 |
| U.S. Direct Hire | 264 | 296 | 150 | 32 | -146 |
| Foreign National Direct Hire | - | - | - | - | - |
| Total Direct Hire | 264 | 296 | 150 | 32 | -146 |
| Foreign National Indirect Hire | - | - | - | - | - |
| Memo: Reimbursable Civilians Included | 55 | 67 | 30 | 12 | -37 |
| Average Annual Civilian Salary (\$) | 127,928 | 130,520 | 148,293 | 2,592 | 17,773 |

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

| <u>OP 32 Line</u> | <u>FY 2008</u> <u>Actuals</u> | <u>Change</u> <u>FY 2008/FY 2009</u> | | <u>FY 2009</u> <u>Estimate</u> | <u>Change</u> <u>FY 2009/FY 2010</u> | | <u>FY 2010</u> <u>Estimate</u> |
|---|----------------------------------|---|----------------|-----------------------------------|---|----------------|-----------------------------------|
| | | <u>Price</u> | <u>Program</u> | | <u>Price</u> | <u>Program</u> | |
| 101 Exec, Gen'l & Spec Scheds | 27,605 | 1,048 | 1,649 | 30,302 | 750 | -13,714 | 17,338 |
| 103 Wage Board | 57 | 2 | - | 59 | 1 | -60 | - |
| 199 Total Civ Compensation | 27,662 | 1,050 | 1,649 | 30,361 | 751 | -13,774 | 17,338 |
| 308 Travel of Persons | 592 | 12 | 67 | 671 | 9 | 384 | 1,064 |
| 399 Total Travel | 592 | 12 | 67 | 671 | 9 | 384 | 1,064 |
| 415 DLA Supplies & Materials | 2 | - | -2 | - | - | - | - |
| 416 GSA Supplies & Materials | 9 | - | -9 | - | - | - | - |
| 499 Total Supplies & Materials | 11 | - | -11 | - | - | - | - |
| 673 Def Fin & Acctng Svc | 2,147 | -113 | 189 | 2,223 | 27 | -30 | 2,220 |
| 679 Cost Reimbursable Purchase | 253,654 | 5,073 | -28,773 | 229,954 | 2,759 | 70,813 | 303,526 |
| 699 Total Purchases | 255,801 | 4,960 | -28,584 | 232,177 | 2,786 | 70,783 | 305,746 |
| 771 Commercial Transport | 21 | - | -6 | 15 | - | - | 15 |
| 799 Total Transportation | 21 | - | -6 | 15 | - | - | 15 |
| 913 Purch Util (non fund) | 89 | 2 | -78 | 13 | - | -13 | - |
| 920 Supplies/Matl (non fund) | 613 | 12 | -469 | 156 | 1 | 10 | 167 |
| 922 Equip Maint by Contract | 11 | - | -9 | 2 | - | - | 2 |
| 923 Facilities Maint Contr | 104 | 2 | -103 | 3 | - | -3 | - |
| 925 Eqt Purch (non fund) | 74 | 1 | -63 | 12 | - | 10 | 22 |
| 987 Other IntraGovt Purch | 17,840 | 356 | -3,295 | 14,901 | 178 | -1,964 | 13,115 |
| 989 Other Contracts | 98,568 | 1,972 | -20,891 | 79,649 | 955 | -12,211 | 68,393 |
| 998 Other Costs | 4 | - | 10 | 14 | - | -3 | 11 |
| 999 Total Other Purchases | 117,303 | 2,345 | -24,898 | 94,750 | 1,134 | -14,174 | 81,710 |
| Total | 401,390 | 8,367 | -51,783 | 357,974 | 4,680 | 43,219 | 405,873 |

* The FY 2008 Actual column includes \$305,280 thousand of Consolidated Appropriations Act, 2008, Division L, Supplemental Appropriations, Defense (P.L. 110-161) and \$80,413 thousand of FY 2008 Emergency Supplemental funds for the Global War (PL 110-252).

* The FY 2009 Estimate column excludes \$34,000 thousand of Bridge Funding Appropriations for FY 2009 (PL 110-252).

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