Fiscal Year 2014 Budget Estimates

Defense Logistics Agency (DLA)

April 2013

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DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 2: Mobilization Warstoppers and
             4: Administration and Service-Wide Activities

	FY 2012 Actual	Price Change	Program Change	FY 2013 Estimate	Price Change	Program Change	FY 2014 Estimate
DLA	474,766	8,890	-51,763	431,893	7,993	22,659	462,545

I. Description of Operations Financed:

The following is a description of the Defense Logistics Agency (DLA) Operations and Maintenance activities funded:

Budget Activity (BA) 2 Warstoppers: The DLA Operation and Maintenance (O&M) appropriation finances Warstoppers which includes industrial preparedness measures for certain supply items and the preservation of critical industrial capability 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) which are associated with the DLA logistics mission such as price comparability, maps, unemployment compensation, morale, welfare & recreation, and homeless blankets; and

- Other Logistics Programs (OLP) which are program offices for which DLA is either the executive agent or the budget administrator.

Narrative Explanation of Changes: The increase in funding from FY 2013 to FY 2014 (+$30.652 million)is attributable to an increase in funding for DoD Enterprise Business

I.   Description of Operations Financed (cont.)

Systems (+$40.999 million) for maintenance and program enhancements to existing DoD Business Systems and offset with decreases in the Special Access Program Continuity of Operations (-$2.104 million), Warstoppers (-$5.843 million), and other program adjustments (-$2.4 million).

Warstoppers (FY 2014: $73.428 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. 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 Warstopper program has led to cumulative inventory costs avoidance of nearly $5.4B through the investment of approximately $770M over the program's lifetime. After the costs of the investments, total cost avoidance is over $4.6B. The Warstopper ROI is an offset for stocking war reserve by investing with an industry solution and calculating how much war reserve we do not have to stock based on the industry responsiveness in a timely manner. The program enjoys a healthy Return on Investment (ROI) of 7:1.

I.   Description of Operations Financed (cont.)

Other Logistics Programs (OLP) (FY 2014: $186.75 million and 258 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. Law Enforcement Support Office (LESO)
     1.2. Joint Contingency Acquisition Support Office (JCASO)
2. The OSD Program Direction with Administrative Support from DLA
     2.1. Defense Property Accountability System (DPAS)
     2.2. Business Process Reengineering Center (BPRC)
     2.3. Continuity of Operations Program (COOP)/Classified Program
     2.4. Defense Standardization Program Office (DSPO)
     2.5. DoD Enterprise Business Systems (DEBS)

1.1 <u>Law Enforcement Support Office</u> (LESO) (FY 2014: $2.158 million and 20 FTEs) The LESO 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 (10 USC 2576a); and, the LESO provides information and training on the process and procedures of the excess property program to Federal and State agencies annually in accordance with Section 1401 of the FY 2003 NDAA (10 USC 380). Program has transferred $4.1B since inception and $546M in FY 2012. More than 11,500 law enforcement agencies nationwide currently participate in this highly visible program that enhances

I.   Description of Operations Financed (cont.)

law enforcement capabilities while saving the American taxpayer. Consultation and coordination authority with the Office of the Secretary of Defense (OSD), Department of Justice (DOJ), and the Office of National Drug Control Policy (ONDCP) in an effort to aide in the National Military Strategy and the National Drug Control Strategy.

1.2 Joint Contingency Acquisition Support Office (JCASO) (FY 2014: $6.964 million) JCASO was established in recognition of 2007 NDAA, Section 854, direction to DoD to develop joint policies that provide for a "preplanned organizational approach to program management" for deployed forces. JCASO advances acquisition management of Operational Contract Support (OCS) for planning, exercises and training; when requested by a Combatant Commander during contingencies, JCASO deploys as an enabling joint staff organization to augment the Combatant Commander staff for OCS support. Typical OCS tasks conducted by JCASO:

- Enforce Combatant Commanders' intent and acting in boards, centers and calls.
- Provide the Combatant Commander with acquisition guidance to multiple components; coalition forces and the whole of Government.
- Maximize efficiencies, minimize costs, enhance support and reduce competition for resources during contingencies in the Joint Operating Area.
- Provide a deployable capability for Combatant Commands to employ when desired.

2.1 Defense Property Accountability System (DPAS) (FY 2014: $12.855 million and 7 FTEs) The DPAS is used by Army, Navy, Marine Corps, and 26 Defense Agencies/Field Activities for property accountability, supporting over 6,500 users accountable for nearly 7 million assets valued at over $430 billion. DPAS is a critical financial feeder system to Enterprise Resource Planning (ERP) and legacy accounting systems. DPAS provides capital asset values (acquisition value minus accumulated depreciation) that are reported on

I.   Description of Operations Financed (cont.)

Component financial statements for personal, military, heritage, and real property accounts which are required to meet the mandated audit ready date of 2017 per the National Defense Authorization Act of 2010. To increase the management of assets in the DoD, DPAS has functionality to track the maintenance actions, to include preventive and breakdown/emergency actions. DPAS also tracks the usage of the assets, to include who is using it and how many miles/hours/rounds fired the asset was used. DPAS is also used to manage the assets that have been provided to contractors (Government-furnished property (GFP)). The system is web-enabled and is continually upgraded 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 Business Process Reengineering Center (BPRC) (FY 2014: $1.87 million, 11 direct-funded FTEs and 6 reimbursable FTEs) The BPRC is a Center focused on a management analysis discipline that redesigns processes, organizations, and the culture of DoD activities through functional leaders who apply improvement tools and techniques. The Business Process Reengineering (BPR) technique approach of redesign 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;

I.   Description of Operations Financed (cont.)

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.

2.3 Continuity of Operations (COOP)/Classified Program (FY 2014: $42.282 million, 59 direct-funded FTEs and 27 reimbursable FTEs) This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress. Additional details pertaining to the justification of Special Access Programs (SAP), Military Intelligence Program (MIP), National Intelligence Program (NIP), and All Other Classified Programs are in sections 4E (Procurement), 4F (Research & Development) and 4M of this publication. COOP is under the staff cognizance and oversight of the Office of the Secretary of Defense and was transferred to the DLA in FY 1994. In accordance with DoD Directive 5111.1, Defense Continuity & Crisis Management (DCCM) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense can perform his mission essential functions under all circumstances. DCCM provides for the Secretary of Defense policy, plans, crisis management, and oversight of Department of Defense continuity related program activities. The DCCM's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks.

2.4 Defense Standardization Program Office (DSPO) (FY 2014: $8.353 million and 12 FTEs) The DSPO was transferred from the OUSD(AT&L) to DLA in FY 1999. The Defense Standardization Program (DSP) is authorized by Sections 2451-2452 of Title 10, United States Code, and the DoDI 4120.24, which implements the DSP in the DoD. The DSPO is the

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

Executive Agent responsible for developing DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of non-Government standards; Diminishing Manufacturing Sources and Material Shortages; 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. DSPO also represents the United States on NATO materiel standardization policy committees.

The Government Industry Data Exchange Program (GIDEP)(FY 2014: $3.6 million) is a part of DPSO. The 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) 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

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

exchange. This program was realigned from the Navy to the Defense Standardization Program Office (DSPO) in FY 2008.

2.5 <u>DoD Enterprise Business Systems (DEBS)</u> (FY 2014: $112.268 million, 101 direct-funded FTEs and 15 reimbursable FTEs) With the disestablishment of the Business Transformation Agency (BTA), DLA Operations & Maintenance has assumed responsibility for the following systems under the name DoD Enterprise Business Systems (DEBS) starting in FY 2012. (The FY 2012 President's Budget broke out Electronic Document Access and Virtual Interactive Processing System separately. In the FY 2013 President's Budget Submission they were appropriately combined with all the other former BTA systems):

 DoD Enterprise Business Systems (DEBS) Office: The DEBS Office directly oversees and provides core enterprise support to twelve DoD enterprise level business systems including the below O&M funded systems.
    Defense Travel System (DTS): DTS is a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense.

    Business Enterprise Information Services (BEIS):   A government off-the-shelf software program, which builds upon existing infrastructure to provide timely, accurate, and reliable business information for organizations across the Department of Defense. BEIS will support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter.

    Standard Procurement System (SPS): SPS provides standard processes, standard sharable data, policies, and procedures through a standard automated procurement system. Procurement automation improves support to the warfighter by ensuring products and

I.   Description of Operations Financed (cont.)

services are obtained quickly and more efficiently, while providing visibility to Enterprise-level Decision Makers and transparency to the taxpayer.

Virtual Interactive Processing System (VIPS): VIPS implements U.S. Military Entrance Processing Command's reengineered business process for qualifying applicants for military service. VIPS electronically acquires, processes, stores, secures and shares personnel data across accessions community. VIPS reduces manual data entry errors; supports DoD direction for paperless, and net-centric operations using automated data capture technology.

Defense Retiree Annuitant System (DRAS): DRAS establishes and maintains retired military pay accounts for more than 2.7 million military retirees, former spouses, and survivor beneficiaries. DRAS payroll totals approximately $40 billion and continues to grow, at the rate of 2% to 5% per year, as more retirees and annuitants are added to the system.

Defense Agency Initiative (DAI): The mission of the DAI program is to modernize the participating Defense Agencies' financial management processes by streamlining financial management capabilities, eliminating material weaknesses, and achieving financial statement auditability for the agencies and field activities across the DoD. DAI will transform the budget, finance, and accounting operations of the participating defense agencies to achieve accurate and reliable financial information for financial accountability and efficient decision making.

Defense Information System for Security (DISS): The DISS mission is to consolidate the DoD personnel security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate

I.   <u>**Description of Operations Financed (cont.)**</u>
costly and inefficient work processes and to increase information collaboration across the community. DISS will improve information sharing capabilities, accelerate clearance-processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. DISS is currently under development and will replace the legacy system, the Joint Personnel Adjudication System (JPAS), as well as Service-specific systems for security management. When fully deployed, DISS will be a secure, authoritative source for the management, storage and timely dissemination of and access to personnel data with the flexibility to provide additional support structure for future DoD security process growth. When deployed, it will also decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies.

Enterprise Funds Distribution (EFD): EFD is a web-based application that provides functionality for apportionment, reprogramming, rescission, continuing resolution, reporting of enterprise-level funds control and distribution of appropriated funding. EFD provides automated tracking of distributed and reprogrammed funds and processing of OUSD(C) funding authorization documents (FADs). It provides improved funds distribution processes at echelon I and II for all DoD appropriations and standardizes funds distribution data across the enterprise.

Other Logistics Services (OLS) (FY 2014: $202.367 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. Agile Transportation USTRANSCOM

I.   Description of Operations Financed (cont.)

2. Automatic Identification Technology (AIT)

3. Bosnia/Kosovo Support

4. Continuing Health

5. Defense Critical Infrastructure Program (CIP)

6. Defense Finance and Accounting Service (DFAS)

7. Disability Compensation

8. Facilities Sustainment

9. Homeless Blankets

10. Joint Purchase Card Program Office

11. Logistics Transformation

12. Managerial Support

13. Mapping

14. Morale, Welfare and Recreation (MWR)

15. Price Comparability

16. Procurement Technical Assistance Program (PTAP)

17. Unemployment Compensation

1. Agile Transportation (AT) USTRANSCOM (FY 2014: $1 million) AT21 Increment III focuses
on operational level optimization and scheduling, fused intelligence, and is identified
as a Deployment Increment Capability in the AT21s Capabilities Development Document
(CDD). The theater application of AT21's capability and operational concept is integral
to theater segment planning and execution; both systems feed into the same modal
decision-making process demanding optimization of movement resources. AT21 Increment III
Theater Capability will provide continuous movement visibility of cargo and passengers,
enterprise-wide collaboration, defined and documented processes, alerts and exception
management capability supporting transportation planning and execution for theater force

I. <u>Description of Operations Financed (cont.)</u>
and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing mode capacity and provide complete visibility by synchronizing theater movements with USTRANSCOM movements. From the theater perspective, AT21 provides the means to satisfy capabilities identified in the Theater-Level Joint Deployment and Distribution Control Capability (TED2) framework to seamlessly deliver theater-unique capabilities while simultaneously meeting the demands of the theater-strategic interface. AT21 must provide a capability to coordinate and synchronize End-to-End distribution operations through shared enterprise awareness and understanding of transportation requirements. Unity of effort is the primary indicator reflecting the degree of integration and alignment for Joint Deployment and Distribution Enterprise (JDDE) movements. The primary means to achieve unity of effort across the JDDE, spanning all three segments, is gained through two approaches, both supported through an integrated AT21 capability. Funding to support USTRANSCOM will be used for the GCCs automated capability to (1) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. USTRANSCOM Transportation Working Capital Funds (TWCF) is being utilized for strategic level process improvement, business process management and optimization. TWCF funds are not authorized for development activities supporting theater operations, so appropriated fund sources will support this effort. O&M funds will be used in support of the following activities: server operations and technical support in a Defense Information Systems Agency (DISA) Defense Enterprise Computing Center (DECC) environment; and (2) functional process analysis, process mapping and process standardization.

2. <u>Automatic Identification Technology (AIT)</u> (FY 2014: $2.8 million) The AIT is a suite of technologies (e.g., bar codes, smart cards, satellite tracking systems, and RFID tags) used to capture, aggregate, and transfer data automatically to the Automated

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

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) Radio Frequency Identification (RFID) tags to mark certain consolidated shipments and passive RFID tags for the case, pallet, and item packaging for unique identification items.

3. Bosnia/Kosovo Support (FY 2014: $0.02 million) funding covers Agency logistics support costs incurred in support of Bosnia and Kosovo.

4. Continuing Health (FY 2014 $0.1 million) provides coverage for the DLA employees affected by reductions-in-force and BRAC.

5. Defense Critical Infrastructure Program (DCIP) (FY 2014: $1.2 million) The DCIP supports DoD-wide risk management decisions by enabling responsible authorities to execute a wide variety of mission essential functions in support of national security objectives. 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 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.

I.   Description of Operations Financed (cont.)

6. Defense Finance and Accounting Service (DFAS) (FY 2014: $4.3 million) The DFAS requires reimbursement for accounting services provided to the General Fund activities and programs reflected in Other Logistics Services, Other Logistics Programs, and Warstoppers.

7. Disability Compensation (FY 2014: $0.8 million) funding is required for disability compensation for the Clothing Factory (DSCP) closed by BRAC 1993.

8. Facilities Sustainment (FY 2014: $0 million) The Facilities Sustainment requirements have been realigned to the DLA Working Capital Fund to more appropriately reflect execution in DLA's rates.

9. Homeless Blankets (FY 2014: $3.7 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.

10. Joint Purchase Card Program Office (JPCPO) (FY 2014: $1.7 million) The PCPO function was 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 Office of the Under Secretary of Defense, Acquisition, Technology & Logistics (OUSD (AT&L)) provides program management oversight.

11. Logistics Transformation (FY 2014: $8.8 million) Studies specific initiatives that offer potential DoD transformation from the current "mass model" logistics structure

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

   into world-class integrated supply chains focused on warfighter needs. Initiatives compliment ongoing reengineering efforts with the Military Services, consistent with the Logistics Functional Requirements and Joint Vision 2010. 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;

   • 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;

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

- 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.

12. Managerial Support (FY 2014: $.04 million) Funding supports and pays for various activities like Emergency and Extraordinary Expense Limitation (E&EE) confidential investigations.

13. Mapping (FY 2013: $32.5 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

I.   Description of Operations Financed (cont.)

hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter.

14. Morale, Welfare and Recreation (MWR): (FY 2014: $22.2 million) The MWR programs exist 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. The 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.

15. Price Comparability (FY 2014: $84.0 million) support military unique (DoD Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. Price Comparability helps to keep the DLA's prices competitive with those of the private sector, which do not include overhead for DoD unique costs. For example, a commercial operation would either dispose of inventory demanded only in wartime (War Reserve Materiel) or charge the customer for the costs of retaining this inventory. By funding the cost of retaining this inventory outside customer prices, 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.

16. Procurement Technical Assistance Program (PTAP) (FY 2014: $26.3 million) 10 USC Chapter 142 authorizes the Secretary of Defense, acting through the Director, DLA, to enter into cost sharing cooperative agreements with state and local governments, nonprofit organizations, Indian tribal organizations and Indian economic enterprises

I.   **Description of Operations Financed (cont.)**
to establish and maintain procurement technical assistance centers. The purpose of the program is to enhance the industrial base, improve local economies and generate employment by assisting businesses in obtaining and performing under contracts with DoD as well as other federal agencies and state and local governments. Under the PTAP statute, DLA can match up to $.6 million for statewide programs and $.3 million for regional (less than statewide) programs during the fiscal year.

17. Unemployment Compensation: (FY 2014: $12.8 million) The DLA pays the Unemployment Compensation for all Defense Agencies.

II. **Force Structure Summary**:
N/A

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

			FY 2013				
			Congressional Action				
A. <u>BA Subactivities</u>	FY 2012 Actual	Budget Request	Amount	Percent	Appropriated	Current Estimate	FY 2014 Estimate
2. Mobilization (Warstoppers)	**59,657**	**79,271**				**79,271**	**73,428**
Warstoppers	59,657	79,271				79,271	73,428
4. Administration and Service-Wide Activities - Other Logistics Programs	**162,808**	**147,608**				**147,608**	**186,750**
Business Process Reengineering Center	2,446	1,877				1,877	1,870
Continuity of Operations	48,164	44,386				44,386	42,282
Defense Property Accountability System	9,989	12,218				12,218	12,855
Defense Standardization Program Office	8,990	8,420				8,420	8,353
DoD Enterprise Business Systems	85,693	71,269				71,269	112,268
Joint Contingency Acquisition Support Office	5,414	7,265				7,265	6,964
Law Enforcement Support Office	2,112	2,173				2,173	2,158
4. Administration and Service-Wide Activities - Other Logistics Services	**252,301**	**205,014**				**205,014**	**202,367**
Agile Transportation - USTRANSCOM	584	1,011				1,011	993
Automatic	2,676	2,757				2,757	2,754

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2014 Budget Estimates

III. Financial Summary ($ in thousands)

			FY 2013				
			Congressional Action				
A. BA Subactivities	FY 2012 Actual	Budget Request	Amount	Percent	Appropriated	Current Estimate	FY 2014 Estimate
Identification Technology							
Bosnia/Kosovo Support	0	20				20	20
Continuing Health	149	151				151	148
Counter Drug	555	0				0	0
Defense Critical Infrastructure Program	1,110	1,252				1,252	1,247
Defense Environmental Restoration Account	11,307	0				0	0
Defense Finance & Accounting Service	2,087	4,604				4,604	4,315
Disability Compensation	819	847				847	842
Facilities Sustainment	64,080	0				0	0
Homeless Blankets	3,652	3,758				3,758	3,739
Joint Purchase Card Program Office	1,571	1,698				1,698	1,666
Logistics Transformation	8,369	8,834				8,834	8,825
Managerial Support	124	43				43	43
Mapping	27,931	32,905				32,905	32,528
Morale, Welfare & Recreation	21,916	23,256				23,256	22,157
Price Comparability	60,824	84,749				84,749	84,034
Procurement Technical Assistance Program	32,132	26,480				26,480	26,262
Unemployment Compensation	12,415	12,649				12,649	12,794

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

			FY 2013				
			Congressional Action				
A. <u>BA Subactivities</u>	FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	Current <u>Estimate</u>	FY 2014 <u>Estimate</u>
Total	474,766	431,893				431,893	462,545

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

B. **Reconciliation Summary**	Change FY 2013/FY 2013	Change FY 2013/FY 2014
Baseline Funding	431,893	431,893
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	431,893	
Fact-of-Life Changes (2013 to 2013 Only)		
Subtotal Baseline Funding	431,893	
Supplemental		
Reprogrammings		
Price Changes		7,993
Functional Transfers		-14,980
Program Changes		37,639
Current Estimate	431,893	462,545
Less: Wartime Supplemental		
Normalized Current Estimate	431,893	

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

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2013 President's Budget Request (Amended, if applicable)		**431,893**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2013 Appropriated Amount		**431,893**
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2013 Baseline Funding		**431,893**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2013 Estimate		**431,893**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2013 Normalized Current Estimate		**431,893**
6. Price Change		7,993
7. Functional Transfers		-14,980
a. Transfers In		
b. Transfers Out		
1) Transfer of Wide Area Workflow (WAWF) to DWCF Transfers funding responsibility from the Defense Logistics Agency (DLA) O&M Defense-wide account to the DLA Defense Working Capital Fund (DWCF) Document Services' Service Level Billing (SLB) process for WAWF business system and transfers DLA O&M funds to the Military Departments to pay for the increase to Document Services' SLB. (FY 2013 Baseline $14.980M; +0 FTEs)	-14,980	
8. Program Increases		56,292
a. Annualization of New FY 2013 Program		

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

C. Reconciliation of Increases and Decreases	Amount	Totals

b. One-Time FY 2014 Increases

  1) Defense Information Systems Agency's (DISA) Computing   14,574
  Services Rates

    Funding increases customers' funding to reflect the
    additional funding needed to pay for DISAs' Computing
    rates because the business area understated the
    amount of revenue required for total cost recovery in
    its FY 2014 Program/Budget Submission. (FY 2013
    Baseline $0; +0 FTEs)

c. Program Growth in FY 2014

  1) DEBS   41,718

    The increase in DEBS is mainly due to the Defense
    Information Systems for Security (DISS) and the
    initial deployed sites of the Defense Agency
    Initiative (DAI) transitioning in to sustainment in
    FY 2014. O&M funding is needed for costs associated
    with server operations, help desk, systems
    maintenance, and support from the Defense Data
    Manpower Data Center. Also the DEBS programs reflect
    a cost shift from Intra-Government Purchases (Line
    987) to more accurate cost codes based on additional
    information and actual execution of the funds. The
    PB 13 budget established targets were based on
    limited information on the programs transferred to
    DLA from the Business Transformation Agency. Many of
    the costs identified in Line 987 were funds that
    other government organizations (DoD and Federal) used
    to place on contracts in support of the programs and
    were not for actual intra-governmental support.
    These costs have been realigned to more accurately

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

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**

reflect the requirements of the program to
Professional & Management Services (Line 932) for
Program Management Support services; and IT Contract
Support Services (Line 990). The IT Contract Support
Services funds are used for contract support in
addressing system change requests and tailoring
system interfaces, maintaining the developed
software, and acquiring commercial operational
support. (FY 2013 Baseline $71.269M; +53 FTEs)

	Amount	Totals
9. Program Decreases		-18,653
a. Annualization of FY 2013 Program Decreases		
b. One-Time FY 2013 Increases		
c. Program Decreases in FY 2014		
1) Warstoppers	-7,349	

Decrease is due to fewer requirements for investments
in the industrial base production capbility.   (FY
2013 Baseline $79.271M; +0 FTEs)

	Amount	
2) Continuity of Operations (COOP)/Classified Programs	-2,842	

Decrease for COOP/Classified Programs are in contract
support.   (FY 2013 Baseline $44.386M)

	Amount	
3) Price Comparability	-2,327	

Decrease is due to lower depot costs.   (FY 2013
Baseline $84,749; +0 FTEs)

	Amount	
4) Morale, Welfare and Recreation	-1,541	

Decrease is due to lower costs for supplies and
equipment for the fitness centers and child and youth
programs.   (FY 2013 Baseline $23.256M; +0 FTEs)

	Amount	
5) Mapping	-1,002	

Decrease is due to lower information services
processing costs.   (FY 2013 Baseline $32.905M; +0

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

C. Reconciliation of Increases and Decreases	Amount	Totals
FTEs)		
6) Audit Readiness	-1,000	
Funds are being realigned to the Under Secretary of Defense (Acquisition, Technology & Logistics) for proper execution of audit readiness acceleration activities. (FY 2013 Baseline $0; +0 FTEs)		
7) Procurement Technical Assistance Program	-721	
Decrease to estimated Center award expenses. (FY 2013 Baseline $26.48M; +0 FTEs)		
8) JCASO	-392	
Decrease for JCASO is in contract support. (FY 2013 Baseline $7.265M)		
9) DPAS	-350	
Decrease for DPAS is in travel and contract support. (FY 2013 Baseline $12.218M)		
10) Defense Finance and Accounting Services	-286	
Decrease is due to estimated direct billable workload. (FY 2013 Baseline $4.604M; +0 FTEs)		
11) DSPO/GIDEP	-205	
Decrease for DSPO/GIDEP is in travel and estimated program requirements from the Navy for the Government Industry Data Exchange Program (GIDEP). (FY 2013 Baseline $8.420M)		
12) Logistics Transformation	-177	
Decrease is due to estimated progam requirements in support of Department transformation initiatives in support of the warfighter supply chain. (FY 2013 Baseline $8.834M; +0 FTEs)		
13) Unemployment Compensation	-95	
This decrease is due to estimated program		

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

C. Reconciliation of Increases and Decreases	Amount	Totals

requirements for employee benefits.   (FY 2013
Baseline $12.649M; +0 FTEs)

14) Homeless Blankets   -90
   This decrease is based on estimated requirements to
   support the purchase of blankets provided to
   qualified organizations working with the homeless.
   (FY 2013 Baseline $3.758M; +0 FTEs)

15) Joint Purchase Card Program Office   -64
   Decrease is due to lower support costs.   (FY 2013
   Baseline $1.698M; +0 FTEs)

16) Automatic Information Technology   -55
   Decrease to program requirements in support of
   technologies used to transfer data to the Automated
   Information System.   (FY 2013 Baseline $2.757M; +0
   FTEs)

17) LESO   -41
   Decrease for LESO is in travel.   (FY 2013 Baseline
   $2.173M)

18) Agile Transporation (AT) USTRANSCOM   -37
   Decrease in requirements for USTRANSCOM Geographic
   Combatant Commanders automated capablity to
   streamline cargo movement.   (FY 2013 Baseline
   $1.011M; +0 FTEs)

19) Defense Critical Infrastructure Program   -29
   Decrease for Department Logistics Sector Lead Agent
   program requirements for risk management of DoD-wide
   logistics critical assets.   (FY 2013 Baseline
   $1.252M; +0 FTEs)

20) BPRC   -23
   Decrease for BPRC is in labor.   (FY 2013 Baseline

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

C. Reconciliation of Increases and Decreases	Amount	Totals
$1.877M)		
21) Disability Compensation	-21	
Decrease due to estimated employee benefits. (FY 2013 Baseline $.847M; +0 FTEs)		
22) Continuing Health	-6	
Decrease is due to lower estimated costs for coverage of DLA employees by reduction-in-force and BRAC. (FY 2013 Baseline $.151M; +0 FTEs)		
FY 2014 Budget Request		**462,545**

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

<u>**Other Logistics Services (OLS)**</u> 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:

<u>Customer Satisfaction</u> 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 the program execution. Problems identified in this measure are assessed for corrective action.

<u>Funding execution's</u> 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 planned rate to reassess their financial plans and take measures to improve execution such as financial management processes, increased training and more aggressive execution plans.

<u>The Warstoppers Program</u> 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

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

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

<u>The Procurement Technical Assistance Program (PTAP)</u> is monitored and evaluated by quarterly Procurement Technical Assistance (PTA) Cooperative Agreement Performance Reports. Each Procurement Technical Assistance Center (PTAC) submits a quarterly report within 21 calendar days after completion of each quarter and a consolidated final report within 90 calendar days after the end date of the cooperative agreement's performance period. The report tracks the number of Active Clients served by the PTAC, Outreach Events in which the PTAC participated, Initial and Follow-up Counseling Sessions conducted by the PTAC with various categories of Small Business Concerns as well as with other than Small Business Concerns, and the number and dollar value of prime and subcontract awards received by PTAC clients. Report submission validations occur during performance reviews.

<u>The Morale, Welfare & Recreation</u> 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.

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

<u>The Defense Critical Infrastructure Program (DCIP)</u> supports DoD-wide risk management decisions by enabling responsible authorities to execute a wide variety of mission essential functions in support of national security objectives. The DLA, as the DCIP Logistic Lead Agent, 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 DCIP risk management. This enables the prioritization of scare Component resources for remediation of 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.

<u>Logistics Transformation</u> 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 provide the basis to issue, validate, and revise policy. The policies will provide guidance for the implementation of RFID (Radio Frequency Identification Tags) in the Supply Chain. This will support both the current active Intransient Visibility/Total Asset Visibility RFID capability in support of ongoing Combatant Command operations and future emerging passive RFID capabilities in support of improvements to the integrated end-to-end DoD Enterprise.

IV. **Performance Criteria and Evaluation Summary**:

Facilities Sustainment

Funding Levels	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Operations & Maintenance			
Sustainment	64,080	-	-
Demolition	-	-	-
Subtotal	64,080	-	-
Defense Working Capital Fund			
Sustainment	660,300	572,700	710,200
Restoration and Modernization	-	-	-
Demolition	-	-	-
Subtotal	660,300	572,700	710,200
Total Facilities Sustainment			
Sustainment	724,380	572,700	710,200
Restoration and Modernization	-	-	-
Demolition	-	-	-
Total	724,380	572,700	710,200
Model Requirement	1,096,800	1,138,900	1,175,000
DLA Sustainment Metric	61.1%	52.3%	62.4%
Department Sustainment Goal for DLA	90%	90%	90%

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

<u>Other Logistics Programs (OLP)</u>

<u>The Defense Property Accountability System</u> currently supports 2.2 million assets worth $430 billion. The DPAS is utilized by Military Services and Agencies as solution for tracking Government Furnished Equipment and accountable property in accordance with DoDI 5000.64. The DPAS is an integrated business management system for providing accounting and accountability of DoD 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 provide statistics on several categories such as IUID registry usage and compliance, inventory frequency and compliance with industry standards, and capital asset reporting, as well as having audit capabilities on several life cycle stages.

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

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

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

<u>The Business Process Reengineering Center</u> 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.

<u>The Joint Contingency Acquisition Support Office</u> (JCASO) was established to provide a programmatic approach to orchestrating, synchronizing, and integrating program management of contingency acquisition planning and operations. At a fully operating capability, the JCASO will be able to reduce the overall acquisition cost of contingency operations and reduce instances of redundancy in contracting for supplies and services.

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V. Personnel Summary	FY 2012	FY 2013	FY 2014	Change FY 2012/ FY 2013	Change FY 2013/ FY 2014
Active Military End Strength (E/S) (Total)	49	68	68	19	0
Officer	13	19	19	6	0
Enlisted	36	49	49	13	0
Civilian End Strength (Total)	209	225	258	16	33
U.S. Direct Hire	209	225	258	16	33
Total Direct Hire	209	225	258	16	33
Memo: Reimbursable Civilians Included	27	37	48	10	11
Active Military Average Strength (A/S) (Total)	49	68	68	19	0
Officer	13	19	19	6	0
Enlisted	36	49	49	13	0
Civilian FTEs (Total)	209	225	258	16	33
U.S. Direct Hire	209	225	258	16	33
Total Direct Hire	209	225	258	16	33
Memo: Reimbursable Civilians Included	27	37	48	10	11
Average Annual Civilian Salary ($ in thousands)	163.3	171.3	169.2	8.0	-2.1
Contractor FTEs (Total)	279	279	279	0	0

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

OP 32 Line	FY 2012 Actual	Change FY 2012/FY 2013 Price	Change FY 2012/FY 2013 Program	FY 2013 Estimate	Change FY 2013/FY 2014 Price	Change FY 2013/FY 2014 Program	FY 2014 Estimate
101 Exec, Gen'l & Spec Scheds	29,602	71	2,525	32,198	282	3,043	35,523
106 Benefit to Fmr Employees	92	0	-92	0	0	0	0
107 Voluntary Sep Incentives	25	0	-25	0	0	0	0
199 Total Civ Compensation	**29,719**	**71**	**2,408**	**32,198**	**282**	**3,043**	**35,523**
308 Travel of Persons	2,346	47	1,519	3,912	74	-3,360	626
399 Total Travel	**2,346**	**47**	**1,519**	**3,912**	**74**	**-3,360**	**626**
416 GSA Supplies & Materials	0	0	0	0	0	113	113
499 Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**	**113**	**113**
647 DISA Enterprise Computing Centers	1,069	18	276	1,363	46	3,546	4,955
671 DISA DISN Subscription Services (DSS)	9,714	165	-1,256	8,623	354	-8,785	192
679 Cost Reimbursable Purchase	177,667	3,553	48,273	229,493	4,360	-10,572	223,281
695 DFAS Financial Operations (DLA)	2,087	346	2,171	4,604	-3	-286	4,315
699 Total DWCF Purchases	**190,537**	**4,082**	**49,464**	**244,083**	**4,757**	**-16,097**	**232,743**
771 Commercial Transport	111	2	-45	68	1	-3	66
799 Total Transportation	**111**	**2**	**-45**	**68**	**1**	**-3**	**66**
912 Rental Payments to GSA (SLUC)	1,134	23	268	1,425	27	34	1,486
913 Purchased Utilities (Non-Fund)	0	0	25	25	0	-25	0
914 Purchased Communications (Non-Fund)	49	1	266	316	6	-195	127
915 Rents (Non-GSA)	0	0	3,037	3,037	58	-549	2,546
917 Postal Services (U.S.P.S)	0	0	25	25	0	-25	0
920 Supplies & Materials (Non-Fund)	191	4	27	222	4	18	244
921 Printing & Reproduction	16	0	9	25	0	11	36
922 Equipment Maintenance By Contract	1,559	31	-890	700	13	-76	637
923 Facilities Sust, Rest, & Mod by Contract	64,080	1,282	-65,362	0	0	0	0
925 Equipment Purchases (Non-Fund)	12	0	1,240	1,252	24	9,188	10,464

OP 32 Line	FY 2012 Actual	Change FY 2012/FY 2013		FY 2013 Estimate	Change FY 2013/FY 2014		FY 2014 Estimate
		Price	Program		Price	Program	
932 Mgt Prof Support Svcs	0	0	0	0	0	4,711	4,711
933 Studies, Analysis & Eval	0	0	8,834	8,834	168	-177	8,825
934 Engineering & Tech Svcs	0	0	0	0	0	29,332	29,332
955 Other Costs (Medical Care)	92	4	-96	0	0	0	0
957 Other Costs (Land and Structures)	10	0	-10	0	0	0	0
960 Other Costs (Interest and Dividends)	5	0	1	6	0	-1	5
964 Other Costs (Subsistence and Support of Persons)	20,409	408	-20,817	0	0	25	25
985 Research & Development, Contracts	17,770	0	-17,770	0	0	0	0
987 Other Intra-Govt Purch	78,093	1,562	-5,370	74,285	1,411	5,436	81,132
989 Other Services	61,876	1,238	-2,379	60,735	1,154	-35,582	26,307
990 IT Contract Support Services	6,757	135	-6,147	745	14	26,838	27,597
999 Total Other Purchases	**252,053**	**4,688**	**-105,109**	**151,632**	**2,879**	**38,963**	**193,474**
Total	**474,766**	**8,890**	**-51,763**	**431,893**	**7,993**	**22,659**	**462,545**