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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



Defense Logistics Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Logistics Agency • Budget Estimates FY 2018 • Procurement

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

| Appropriation ----- | FY 2016 Base + OCO ----- | FY 2017 PB Request with CR Adj Base ----- | FY 2017 Total PB Requests* with CR Adj Base ----- |
|---------------------------|--------------------------------|---|--|
| Procurement, Defense-Wide | 12,885 | 2,055 | 3,805 |
| Total Defense-Wide | 12,885 | 2,055 | 3,805 |

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| Total Defense-Wide | | | | |

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|--|--|---|---|---|
| Organization: Procurement, Defense-Wide ----- | | | | |
| Defense Logistics Agency, DLA | | | | |
| Total | | | | |

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|---|--|---|--|---|
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| ----- | | | | |
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Appropriation: Procurement, Defense-Wide

| Budget Activity | FY 2016 Base + OCO | FY 2017 PB Request with CR Adj Base | FY 2017 Total PB Requests* with CR Adj Base |
|---------------------------------|-----------------------|--|---|
| ----- | ----- | ----- | ----- |
| 01. Major Equipment | 12,885 | 2,055 | 3,805 |
| Total Procurement, Defense-Wide | 12,885 | 2,055 | 3,805 |

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|---------------------------------|---|--|--|--|
| ----- | ----- | ----- | ----- | ----- |
| 01. Major Equipment | | | | |
| Total Procurement, Defense-Wide | | | | |

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|---------------------------------|--------------------------|-------------------------|---------------------------|
| 01. Major Equipment | 2,951 | | 2,951 |
| Total Procurement, Defense-Wide | 2,951 | | 2,951 |

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 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
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 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

| Line No | Item Nomenclature | Ident Code | FY 2016 Base + OCO | | FY 2017 PB Request with CR Adj Base | | FY 2017 Total PB Requests* with CR Adj Base | | S e c | |
|-------------------------------------|-------------------|---------------|-----------------------|------|--|------|---|------|-------------|--|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | | |
| Budget Activity 01: Major Equipment | | | | | | | | | | |
| ----- | | | | | | | | | | |
| Major Equipment, DLA | | | | | | | | | | |
| 19 | Major Equipment | A | 12,885 | | 2,055 | | 3,805 | U | | |
| | | | ----- | | ----- | | ----- | | | |
| Total Major Equipment | | | 12,885 | | 2,055 | | 3,805 | | | |
| | | | ----- | | ----- | | ----- | | | |
| Total Procurement, Defense-Wide | | | 12,885 | | 2,055 | | 3,805 | | | |

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17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

| Line No | Item Nomenclature | Ident Code | FY 2017 PB Request with CR Adj OCO | | FY 2017 Total PB Requests* with CR Adj OCO | | FY 2017 Less Enacted Div B P.L.114-254** OCO | | FY 2017 Remaining Req with CR Adj OCO | | S e c |
|-------------------------------------|-------------------|---------------|---|-------|--|-------|--|-------|--|-------|-------------|
| | | | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| Budget Activity 01: Major Equipment | | | | | | | | | | | |
| ----- | | | | | | | | | | | |
| Major Equipment, DLA | | | | | | | | | | | |
| 19 | Major Equipment | A | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | U |
| Total Major Equipment | | | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | |
| Total Procurement, Defense-Wide | | | | | | | | | | | |

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Appropriation: 0300D Procurement, Defense-Wide

| Line No | Item Nomenclature | Ident Code | FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA Quantity Cost | FY 2017 Total PB Requests* with CR Adj Base + OCO Quantity Cost | FY 2017 Less Enacted Div B P.L.114-254** OCO Quantity Cost | FY 2017 Remaining Req with CR Adj Base + OCO Quantity Cost | S e c |
|-------------------------------------|-------------------|---------------|---|--|---|--|-------------|
| Budget Activity 01: Major Equipment | | | | | | | |
| ----- | | | | | | | |
| Major Equipment, DLA | | | | | | | |
| 19 | Major Equipment | A | 2,055 | 3,805 | | 3,805 | U |
| Total Major Equipment | | | 2,055 | 3,805 | | 3,805 | |
| Total Procurement, Defense-Wide | | | 2,055 | 3,805 | | 3,805 | |

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 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

| Line | | Ident | FY 2018 | | FY 2018 | | FY 2018 | | S |
|-------------------------------------|---------------------------------|-------|----------|-------|----------|------|----------|-------|---|
| No | Item Nomenclature | Code | Quantity | Cost | Quantity | Cost | Quantity | Cost | e |
| ---- | ----- | ---- | ----- | ---- | ----- | ---- | ----- | ---- | c |
| Budget Activity 01: Major Equipment | | | | | | | | | |
| ----- | | | | | | | | | |
| Major Equipment, DLA | | | | | | | | | |
| 19 | Major Equipment | A | | 2,951 | | | | 2,951 | U |
| | | | | ----- | | | | ----- | |
| | Total Major Equipment | | | 2,951 | | | | 2,951 | |
| | | | | ----- | | | | ----- | |
| | Total Procurement, Defense-Wide | | | 2,951 | | | | 2,951 | |

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| Major Equipment DLA | 500 | 19 | 01 | 07..... | Volume 1 - 1 |

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| | | | | | | | | | | | | |
|---|--------------------|----------------|---|---------------------|--------------------|----------------------|---|----------------|----------------|-----------------------|--------------------|-------------------|
| Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Logistics Agency | | | | | | | | | | Date: May 2017 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA | | | | | | | P-1 Line Item Number / Title: 500 / Major Equipment DLA | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready): | | | Program Elements for Code B Items: N/A | | | | Other Related Program Elements: N/A | | | | | |
| Line Item MDAP/MAIS Code: N/A | | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2016 | FY 2017 | FY 2018 Base | FY 2018 OCO | FY 2018 Total | FY 2019 | FY 2020 | FY 2021 | FY 2022 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | 116 | 34 | 17 | 17 | - | 17 | 16 | 16 | 14 | 14 | Continuing | Continuing |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 41.221 | 12.885 | 3.805 | 2.951 | - | 2.951 | 2.570 | 2.670 | 2.626 | 2.643 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) (<i>\$ in Millions</i>) | 41.221 | 12.885 | 3.805 | 2.951 | - | 2.951 | 2.570 | 2.670 | 2.626 | 2.643 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 41.221 | 12.885 | 3.805 | 2.951 | - | 2.951 | 2.570 | 2.670 | 2.626 | 2.643 | Continuing | Continuing |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | Continuing | Continuing |
| Gross/Weapon System Unit Cost (<i>\$ in Millions</i>) | 0.355 | 0.379 | 0.224 | 0.174 | - | 0.174 | 0.161 | 0.167 | 0.188 | 0.189 | Continuing | Continuing |
| <p>Description: FY 2018-2022, the DLA Procurement program consists of Passenger Carrying Motor Vehicles (PCMV), Continuity of Operations (COOP) equipment, Warstoppers equipment and Morale Welfare and Recreation (MWR) surveillance equipment.</p> <p>PCMV replacement is required to support DLA's overseas logistics operations. DLA maintains field offices in Europe, Kuwait, Korea, England and Japan. Replacement of Agency-owned and commercially leased PCMV's with owned PCMV's is required in cases when it is less expensive to own rather than commercially lease. PCMV ownership is usually significantly less expensive than commercial leasing at overseas locations.</p> <p>COOP Office - 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.</p> <p>WARSTOPPER Program requires the modernization of the microcircuit surge capability for emulated legacy (no active production) microcircuits. These microcircuits are identified as critical within over one hundred weapon systems, and present an industrial readiness vulnerability. The modernization plan for the surge capability will require recurring funds for six years.</p> <p>MWR-Closed Circuit TV (CCTV) systems at the Child Development Center (CDC) require upgrades and expanded coverage of video surveillance capabilities. The systems are to mitigate anti-terrorism and force protection vulnerabilities, and enhanced security at the CDCs as well as serve as an institutional child abuse deterrent. The enhanced remote viewing of the center is required to ensure the safety and well-being of our children as well as employees. These systems are required by DoD.</p> | | | | | | | | | | | | |
| <p>Justification: A full-year FY 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2017 (P.L. 114-254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution. Base: FY17PB (\$2.055M) + Request for Additional Appropriations (\$1.750M additional FY2017 funding is for OSD COOP Office - 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).</p> | | | | | | | | | | | | |

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