Fiscal Year (FY) 2005 Budget Estimates

Defense Contract Management Agency (DCMA)

February 2004

DEFENSE CONTRACT MANAGEMENT AGENCY (DCMA)
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide
APPROPRIATION HIGHLIGHTS
($ in Millions)

Appropriation Summary

Operation and Maintenance, Defense-Wide	FY 2003 Actual	Price Change	Program Change	FY 2004 Estimate	Price Change	Program Change	FY 2005 Estimate
Total	967,087	33,617	-2,725	[1]997,979	19,736	11,877	1,029,592
BA 4: Administration & Service-Wide Activities							

[1]Net of FY 2004 Supplemental funding ($3,141 thousand)

Description of Operations Financed:

The Defense Contract Management Agency's (DCMA) most important mission is its role as a combat support agency. DCMA's combat support responsibilities include:

- providing contract management and acquisition life cycle services in support of any contingency, war or crisis;
- contingency and wartime planning with the Combatant Commands (COCOM);
- maintaining effective training and preparations for deployed operations in Bosnia, Kosovo, the Philippines, Afghanistan, Kuwait, Qatar, and Iraq and in support of Operation Enduring Freedom (OEF), Operation Noble Eagle (ONE), and Operation Iraqi Freedom (OIF);
- deployment with military forces to support contingency operations in the Global War on Terrorism (GWOT);
- support of joint exercises;
- mobilizing defense industry support of COCOM operations; and
- supporting Homeland Defense in cases of natural disaster, terrorism and other contingencies.

DCMA provides customer-focused acquisition life cycle support to ensure warfighter readiness, 24/7, worldwide. DCMA serves as DoD's single face to industry in contractors' plants

Description of Operations Financed: (continued)

worldwide, providing the Military Departments and civilian agency customers with invaluable insights throughout the acquisition process. As DoD's lead contract management agent, DCMA represents the interests of the Government with industry, thereby protecting the rights of the Government, obtaining maximum value for taxpayers' dollars and providing responsive support to the Military Departments and civilian agency customers. DCMA's major responsibilities are:

- ensuring contractor compliance with cost, delivery, technical, quality and other terms of contracts assigned for management;
- accepting products and services on behalf of the Government;
- providing program and technical support; and ensuring that contractors are paid.

DCMA initiatives reflected in this budget submission include:

- Consolidation of over a dozen field Contract Management Offices (CMOs) to reduce overhead.
- Outsourcing studies begun in FY 2004 with potential savings anticipated in the outyear.
- Workforce restructuring initiatives in accordance with OMB Bulletin 01-07, Workforce Planning and Restructuring, May 8, 2001, in response to DCMA's potential retirement wave. Current statistics identify that approximately forty-two (42%) percent of DCMA workforce will be eligible for retirement by 2009. Initiatives include funding for recruitment bonuses for engineers and increased funding for training.

Narrative Explanation of Changes:
The program increase between FY 2004 and FY 2005 will: (1) restore the information technology replacement program that was decremented to support unfunded pay raises, and (2) support workload surge capability and increases in Help Desk and software maintenance requirements.

DEFENSE CONTRACT MANAGEMENT AGENCY
Operations & Maintenance (O&M), Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Summary of Increases and Decreases
$ in Thousands

	Amount	Totals
FY 2004 President's Budget Request		**1,008,908**
1. Congressional Adjustments		
a. Distributed Adjustments		–
b. Undistributed Adjustments		–
c. Adjustments to meet Congressional intent		–
d. General Provisions		-11,199
1. Section 8094 Prorate Prof Spt Services	-5,658	
2. Section 8101 Cost Growth IT	-0,720	
3. Section 8126 Prorate Mgt Efficiencies	-4,821	
e. Congressional Earmarks		
Section 8044 Indian Land Environmental Impact		-620
FY 2004 Appropriated Amount		**997,089**
2. Program Changes (CY to CY only)		**890**
a. Functional Transfers		–
b. Technical Adjustments		–
c. Emergent Requirements		
1. Program Increases		
a. Payroll increase	13,910	
b. Increase for Building Maintenance Fund costs	890	
2. Program Decreases		
a. Reduction in discretionary non-labor cost required to offset the pay raise	-13,910	
Baseline Funding		**997,979**

DEFENSE CONTRACT MANAGEMENT AGENCY
Operations & Maintenance (O&M), Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Summary of Increases and Decreases
$ in Thousands

	Amount	Totals
3 Reprogrammings (requiring 1415 action)		-
4. Price Change		**19,736**
5. Functional Transfers		-
6. Program Increases		**24,236**
a. DISA information services cost increase due to Megacenter Processing and Testbed charges incurred for MOCAS services (required for continuous use of legacy system	330	
b. Training requirements increase to complement the workforce hiring that commenced in FY 2004	1,328	
c. GSA leases increase due to relocation of field offices	622	
d. Communication cost increase due to increase in Wireless Usage technology. DCMA's workforce requires current technology to perform their jobs and produce superior results	1,665	
e. Restore 1/3 of the Agency IT equipment per the planned replacement cycle, to avoid end user interruptions and additional maintenance and repair costs incurred due to expiration of warranties on outdated equipment	6,498	
f. Voluntary Separation Incentive Pay (VSIP) and benefits to former employees resulting from continued workforce downsizing and shaping initiatives	2,237	

	Amount	Totals
g. ADP software costs to support infrastructure technical architecture migration from client/server application to web-based applications supported by the Integrated Database/Data Mart	3,033	
h. Travel to support Task Force Organization (TFO)efforts. TFO is an ad hoc team of functional specialists performing direct mission work in support of a contract or external customer for new mission starts	3,390	
i. Other contract increase attributed to contractor support for workload surge capacity	5,066	
j. DFAS increase per service provider estimates	66	
7. Program Decreases		**-12,359**
a. DISA Tier 2 Communication Services due to stabilization of costs associated with replacement of the Defense Messaging Service	-607	
b. Change in Paid Day	-3,601	
c. Personnel compensation due to FTE reduction	-8,151	
FY 2005 Budget Request		**1,029,592**

DEFENSE CONTRACT MANAGEMENT AGENCY (DCMA)
Operations and Maintenance, Defense Wide
Fiscal Year (FY) 2005 Budget Estimates

	FY2003	FY2004	FY2005	Change FY2003/ FY 2004	Change FY2004/ FY 2005
Civilian End Strength Total	10,785	11,518	10,711	733	(807)
US Direct Hires	10,686	11,420	10,613	734	(807)
Foreign National Direct Hire	80	79	79	(1)	0
Total Direct Hire	10,766	11,499	10,692	733	(807)
Foreign National Indirect Hire	19	19	19	0	0
(Reimbursable Civilian - Memo)	1,047	1,022	959	(25)	(63)
Civilian End FTEs (Total)	10,709	11,218	11,028	509	(190)
US Direct Hires	10,610	11,120	10,930	510	(190)
Foreign National Direct Hire	80	79	79	(1)	0
Total Direct Hire	10,690	11,199	11,009	509	(190)
Foreign National Indirect Hire	19	19	19	0	0
(Reimbursable Civilian - Memo)	1,047	1,022	959	(25)	(63)

DEFENSE CONTRACT MANAGEMENT AGENCY
Fiscal Year (FY) 2005 Budget Estimates
Summary of Price and Program Changes
(Dollars in Thousand)

		FY 2003 Actuals	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Estimate
101	Executive, General & Special Schedule	749,322	.041	30,722	39,486	819,530
103	Wage Board	255	.041	10	0	266
104	Foreign National Direct Hire	3,286	.041	135	5	3,426
106	Benefits to Former Employees	5,929	.000	0	252	6,181
107	Voluntary Separation Incentive Pay	19,319	.000	0	-19,319	0
111	Disability Compensation	3,846	.000	0	6	3,852
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	781,956		30,867	20,430	833,254
308	Travel of Persons	27,430	.013	357	744	28,530
	TOTAL TRAVEL	27,430	.013	357	744	28,530
647	DISA Information Services (includes Megacenters)	6,345	.000	0	1,462	7,807
671	Communication Services (DISA) Tier 2	6,004	.000	0	3,028	9,031
673	Defense Finance and Accounting Services	3,367	.142	478	-328	3,517
678	Defense Security Service	577	.030	17	0	595
	TOTAL PURCHASES	16,294		495	4,162	20,951
771	Commercial Transportation	2,815	.013	37	559	3,410
	TOTAL TRANSPORTATION	2,815	.013	37	559	3,410

DCMA

DEFENSE CONTRACT MANAGEMENT AGENCY
Fiscal Year (FY) 2005 Budget Estimates
Summary of Price and Program Changes
(Dollars in Thousand)

		FY 2003	Price Growth		Program	FY 2004
		Actuals	Percent	Amount	Growth	Estimate
901	Foreign National Indirect Hire (FNIH)	549	.013	7	35	592
912	GSA Leases	14,919	.017	254	-17	15,156
913	Purchased Utilities (non-Fund)	499	.013	6	-72	433
914	Purchased Communications (non-Fund)	8,969	.013	117	-327	8,759
915	Rents and Leases (non-GSA)	1,816	.013	24	778	2,617
917	Postal Service (U.S.P.S.)	511	.000	0	-105	407
920	Supplies & Materials (non-Fund)	14,133	.013	184	342	14,659
921	Printing & Reproduction	195	.013	3	188	386
922	Equipment Maintenance by Contract	1,907	.013	25	3	1,935
923	Facility Maintenance by Contract	1,529	.013	20	2	1,551
925	Equipment Purchases (non-Fund)	31,179	.013	405	-22,913	8,671
931	Contract Consultants	15,742	.013	205	23	15,970
932	Management and Professional Support Services	1,420	.013	18	2	1,441
989	Other Contracts	45,224	.013	587	-6,554	39,258
999	TOTAL OTHER PURCHASES	138,593		1,854	-28,614	111,834
9999	Total Operation & Maintenance	**967,087**		**33,610**	**-2,719**	**[1]997,979**

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[1] Excludes $3.1M for the FY 2004 Emergency Supplemental

DEFENSE CONTRACT MANAGEMENT AGENCY
Fiscal Year (FY) 2005 Budget Estimates
Summary of Price and Program Changes
(Dollars in Thousand)

		FY 2004 Estimate	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Estimate
101	Executive, General & Special Schedule	819,530	.022	17,620	-11,752	825,398
103	Wage Board	266	.023	6	0	272
104	Foreign National Direct Hire	3,426	.022	74	0	3,499
106	Benefits to Former Employees	6,181	.000	0	862	7,043
107	Voluntary Separation Incentive Pay	0	.000	0	1,375	1,375
111	Disability Compensation	3,852	.000	0	0	3,852
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	833,254		17,700	-9,515	841,439
308	Travel of Persons	28,530	.014	399	4,718	33,647
	TOTAL TRAVEL	28,530	.014	399	4,718	33,647
647	DISA Information Services (includes Megacenters)	7,807	.006	46	330	8,184
671	Communication Services (DISA) Tier 2	9,031	-.013	-117	-607	8,307
673	Defense Finance and Accounting Services	3,517	.024	85	66	3,669
678	Defense Security Service	595	.000	0	0	595
	TOTAL PURCHASES	20,951		14	-211	20,754
771	Commercial Transportation	3,410	.014	48	0	3,457
	TOTAL TRANSPORTATION	3,410	.014	48	0	3,457

DEFENSE CONTRACT MANAGEMENT AGENCY
Fiscal Year (FY) 2005 Budget Estimates
Summary of Price and Program Changes
(Dollars in Thousand)

		FY 2004 Estimate	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Estimate
901	Foreign National Indirect Hire (FNIH)	592	.014	8	0	600
912	GSA Leases	15,156	.015	227	622	16,005
913	Purchased Utilities (non-Fund)	433	.014	6	0	439
914	Purchased Communications (non-Fund)	8,759	.014	123	1,665	10,547
915	Rents and Leases (non-GSA)	2,617	.014	37	0	2,654
917	Postal Service (U.S.P.S.)	407	.000	0	0	407
920	Supplies & Materials (non-Fund)	14,659	.014	205	3,033	17,898
921	Printing & Reproduction	386	.014	5	0	391
922	Equipment Maintenance by Contract	1,935	.014	27	0	1,962
923	Facility Maintenance by Contract	1,551	.014	22	0	1,573
925	Equipment Purchases (non-Fund)	8,671	.014	121	6,498	15,291
931	Contract Consultants	15,970	.014	224	473	16,667
932	Management and Professional Support Services	1,441	.014	20	0	1,461
989	Other Contracts	39,258	.014	550	4,593	44,401
999	TOTAL OTHER PURCHASES	111,834		1,575	16,885	130,294
9999	**Total Operation & Maintenance**	**997,979**		**19,736**	**11,877**	**1,029,592**

I. Description of Operations Financed:

Contract Management (CM):

The Defense Contract Management Agency's (DCMA) most important mission is its role as a combat support agency. DCMA's combat support responsibilities include:

- providing contract management and acquisition life cycle services in support of any contingency, war or crisis;
- contingency and wartime planning with the Combatant Commands (COCOM);
- maintaining effective training and preparations for deployed operations in Bosnia, Kosovo, the Philippines, Afghanistan, Kuwait, Qatar, and Iraq and in support of Operation Enduring Freedom (OEF), Operation Noble Eagle (ONE), and Operation Iraqi Freedom (OIF);
- deployment with military forces to support contingency operations in the Global War on Terrorism (GWOT);
- support of joint exercises;
- mobilizing defense industry support of COCOM operations; and
- supporting Homeland Defense in cases of natural disaster, terrorism and other contingencies.

DCMA provides customer-focused acquisition life cycle support to ensure warfighter readiness, 24/7, worldwide. DCMA serves as DoD's single face to industry in contractors' plants worldwide, providing the Military Departments and civilian agency customers with invaluable insights throughout the acquisition process. As DoD's lead contract management agent, DCMA represents the interests of the Government with industry, thereby protecting the rights of the Government, obtaining maximum value for taxpayers' dollars and providing responsive support to the Military Departments and civilian agency customers. DCMA's major responsibilities are:

- ensuring contractor compliance with cost, delivery, technical, quality and other terms of contracts assigned for management;
- accepting products and services on behalf of the Government;
- providing program and technical support; and
- ensuring that contractors are paid.

I. Description of Operations Financed (continued):

DCMA continues to downsize even as workload continues to grow because of the Department's transformation efforts, Military Service recapitalization, readiness and modernization efforts. Since 1998, DCMA's unliquidated obligations (ULO), a measure of work in progress, have risen by fifty-nine (59) percent while its personnel decreased by more than 2,800. This budget continues that trend; it also reflects the results of a significant workforce shaping in FY 2003 and FY 2004. In recent years, DCMA has not been able to shift personnel as quickly as the workload shifts. DCMA under-executed FTEs in FY 2003 to self-finance the cost of Voluntary Separation Incentive Pay, Reduction-In-Force, and management directed reassignments. This enabled DCMA to hire personnel in FY 2004 in the locations required to meet high-risk transformation workload priorities.

DCMA initiatives reflected in this budget submission include:

- Consolidation of over a dozen field Contract Management Offices (CMOs) to reduce overhead.
- Outsourcing studies begun in FY 2004 with potential savings anticipated in the outyear.
- Workforce restructuring initiatives in accordance with OMB Bulletin 01-07, Workforce Planning and Restructuring, May 8, 2001, in response to DCMA's potential retirement wave. Current statistics identify that approximately forty-two (42%) percent of DCMA workforce will be eligible for retirement by 2009. Initiatives include funding for recruitment bonuses for engineers and increased funding for training.

Information Technology:

DCMA continually strives to improve the efficiency and effectiveness of its business processes to support the nation's warfighter. The use of Information Technology (IT) is a major component of DCMA's success in this area; DCMA's workforce requires IT tools to perform their jobs and produce superior results.

I. Description of Operations Financed (continued):

These efforts include applications that affect such vital DoD acquisition business matters as Pre-award Surveys of prospective contractors, contract price negotiation, material acceptances, contractor payment, and industrial workload analyses and assessments.

Visibility of key data and information at the team level supports performance-based management, allowing teams to self-direct the application of limited resources to the appropriate priorities.

DCMA's customers, the Military Departments and Defense Agencies, benefit from these IT tools through faster and more accurate payments to contractors, and increased access to information such as contractor delivery status, manufacturing progress, quality assurance metrics, and status of negotiations with contractors. DCMA and its customers are better able to anticipate and resolve contract performance difficulties before they impact the warfighter.

The DCMA IT budget is displayed using the Global Information Grid (GIG) and Information Technology/Defense Information Infrastructure (IT/DII) reporting structure. The reporting structure includes Functional Area Applications, Communication and Computing Infrastructure, Related Technical Activities and Information Assurance.

This DCMA IT budget submission continues our focus on Web-basing all DCMA-unique software applications. There are two reasons why DCMA is pursuing such a course:

- First, Web-based applications dramatically reduce the cost associated with fielding new software mission capabilities, because only central servers need to be updated versus updating each employee's desktop computers.
- Second, the move to Web-basing will make DCMA's software applications more adaptable to changes in the Department's procurement and financial management systems that result from the Department's Financial Management Modernization Improvement Program and Financial Management Enterprise Architecture.

I. Description of Operations Financed (continued):

IT infrastructure is vital to DCMA's mission and successful implementation of its initiatives. DCMA's technical architecture defines the computing and communications environment required to meet these goals.

The technical architecture includes the desktop computers, Local Area Networks (LANs), LAN servers, operating systems, wide area telecommunications, and system management utilities needed to deploy, run, and use DoD-wide and DCMA-unique mission software applications, the Defense Messaging System, office productivity applications (e.g., Microsoft Office), and Knowledge Management and workgroup collaboration tools. As new mission needs and business requirements are identified, DCMA updates its technical architecture.
An example of a technical architecture update is the migration from client/server applications to Worldwide Web-based applications supported by a DCMA Integrated Database/Data Mart.

Updates allow us to improve our Information Assurance capabilities, implement DoD's mandated Public Key Infrastructure (i.e. digital identification and signature certificates, with secure data transmission protocols), and support DoD's Acquisition Excellence and Electronic Business/Electronic Commerce initiatives. Updates also decrease database administration requirements, reduce software deployment and maintenance costs, increase adaptability to changing business and mission requirements, and reduce the time needed to field new functionalities. Updates also allow us to manage our systems' resources centrally for improved reliability and reduced maintenance expenses.

DCMA replaces one-third of its desktop personal computers and LAN servers each year to keep up with the increases in computing power required by successive new generations of operating systems and Commercial-Off-The-Shelf (COTS) software, as well as to facilitate our transition to Web-based applications and improved central system management.

I. Description of Operations Financed (continued):

We do this because:

    (1) This cycle matches manufacturers' standard three-year no-cost on-site repair or replacement warranties.

    (2) Industry-wide experience shows that computer components (particularly, hard drive storage devices) start failing at accelerated rates in the fourth year after a computer or server's delivery.

    (3) The costs of maintenance and repair services for computers and servers whose warranties have expired quickly mount up to the purchase prices for new equipment with three-year warranties.

    (4) Computers and servers more than three years old generally cannot cope with the demands imposed by newer software such as the latest versions of Microsoft's Windows operating system and Office line of products. In addition, software vendors typically stop all technical support for their products two years after the introduction of any replacement products. That means that operation of older software on older machines results in significant and protracted interruptions of service for end users, and becomes technically non-viable.

Contingency Operations:

Since 1993, DCMA has deployed over 600 people to Bosnia, Kosovo, Afghanistan, Kuwait, Iraq and other locations. DCMA oversees the Logistics Civil Augmentation Program (LOGCAP) contracts, which provides base camp construction and maintenance in Bosnia, Kosovo, the Philippines, Afghanistan, Kuwait, Qatar, Iraq and others.

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Activity 4: Contract Management

I. Description of Operations Financed (continued):

These contracts cover water, latrines, food services, laundry, base camp maintenance, cargo and mail handling, power generation, waste management, vehicle maintenance and, in the case of Iraq, reconstruction of infrastructure. FY 2002 contingency funding supported civilian overtime, TDY, and pre-deployment training. FY 2003 funding was transferred from the Overseas Contingency Transfer Fund to the Defense-Wide appropriations.

Reimbursable Earnings:

The DCMA current estimate reflects a decrease of $5.5 million in reimbursable earnings from FY 2003 to FY 2005, due to the projected decrease in direct hours worked by functional personnel for Foreign Military Sales (FMS) customers (13.5% decrease from FY 2003 to FY 2005).

We project that direct effort charged to our major civilian customer, the National Aeronautics and Space Administration (NASA), will be relatively stable during FY 2005 (in comparison to FY 2003).

DCMA performs contract management services on a reimbursable basis for non-DoD customers. Most of this reimbursable work, including support of Foreign Military Sales (FMS), NASA and other civilian agency customers, is billed monthly at a standard annual rate. Outside Continental United States (OCONUS) reimbursable work (limited in scope) is primarily reimbursed on an actual cost basis.

Contract management hours in support of FMS in the Continental United States (CONUS) are computed on an annual ratio of FMS contract disbursements to total contract disbursements and account for 52 percent of the DCMA's estimated reimbursable budget for FY 2004. In FY 2002, the FMS annual ratio was 6.53 percent. The ratio decreased to 6.21 percent in FY 2003, and 5.5 percent in FY 2004. DCMA projects it will decrease to 5.0 percent in FY 2005, resulting in a decrease of approximately 49 personnel.

I. Description of Operations Financed (continued):

We anticipate that the FMS annual ratio for FY 2006 will continue the declining trend, resulting in further decreases in FMS earnings. The decreases are due to significant reductions in FMS disbursements on FMS sales to Saudi Arabia. Also, the level of DoD disbursements has significantly risen beginning March 2003 because of the war in Iraq. The increased pace of DoD disbursements has impacted the annual ratio (FMS disbursements/Total disbursements (FMS + DoD)).

The September 11, 2001 terrorist attacks and other safety issues impacted launch schedules and NASA hours from FY 2001 to FY 2003 decreased by 11.3 percent. Based on information provided by NASA Headquarters, we anticipate that the NASA hours will slightly increase during FY 2004 (3.5 percent increase from FY 2003 actuals) and FY 2005 (0.6 percent increase from FY 2003 actuals).

II. Force Structure Summary: N/A

III. Financial Summary (O&M: ($ in Thousands) :
A. Sub Activities:

	FY 2003 Actual	FY 2004 Budget Requested	FY 2004 Appropriated	FY 2004 Estimate	FY 2005 Estimate
1. Contract Administration Services					
Personnel Compensation and Benefits	841,099	903,663	921,264	921,264	927,458
Voluntary Separation Incentive pay	19,658	3,960	0,000	0,000	1,375
PCS	18,721	20,607	15,109	15,109	15,308
Travel	21,457	25,244	20,150	20,150	22,257
Training	13,447	22,600	18,261	18,261	19,570
Finance and Accounting Services	3,307	4,299	4,143	4,143	3,590
Furniture and Non-ADP Equipment	3,908	1,535	1,846	1,846	1,188
Other Operating Support Costs	62,416	82,023	69,571	69,571	74,050
Sub Total	984,014	1,063,932	1,050,345	1,050,345	1,064,796
2. DCMA Information Technology					
Functional Area Application	3,109	1,434	4,218	4,218	1,628
Communication & Computing Infrastructure	48,481	26,959	19,718	19,718	30,479
Related Technical Activities	13,157	8,943	10,497	10,497	9,277
Information Assurance	6,749	1,929	2,816	2,816	1,990
Sub Total	71,496	39,265	37,249	37,249	43,374
3. Information Services - DISA Processing	6,843	7,861	8,765	8,765	9,095
5. Information Services - DISA Tier 2	10,105	10,139	10,139	10,139	9,232
6. Contingency Operations	1,035	2,926	0,749	0,749	0,767
7. Human Resourcing Operation Center	3,861	3,930	4,130	4,130	4,205
Total	1,077,354	1,128,053	1,111,377	1,111,377	1,131,469
Reimbursable Earning	120,193	130,551	122,785	122,785	114,667
Operation and Maintenance Total	957,160	997,502	988,592	988,592	1,016,802

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Activity 4: Contract Management

B. Reconciliation Summary:

		Change FY 2004/FY 2004	Change FY 2004/FY 2005
1.	Baseline Finding	997,502	988,592
	a. Congressional Adjustment (Distributed)	0,890	-2,022
	b. Congressional Adjustments (General Provisions)	-11,199	
	c. Congressional Earmarks	-0,620	
	d. Congressional Earmark Billpayer		
2.	Subtotal Appropriated Amount	986,573	986,570
	a. Approved Reprogramming Transfer	0,000	3,300
3.	Price Change	13,910	19,595
4.	Program Change	-11,891	7,337
5.	Current Estimate	988,592	1,016,802

C. Reconciliation of Increases and Decreases:

	($ in Thousands)	
	Amount	**Totals**
FY 2004 President's Budget Request		**997,502**
1. Congressional Adjustments		
a. Distributed Adjustments		-
b. Undistributed Adjustments		-
c. Adjustments to meet Congressional intent		-
d. General Provisions		-11,199
1. Section 8094 Prorate Prof Spt Services	-5,658	
2. Section 8101 Cost Growth IT	-0,720	
3. Section 8126 Prorate Mgt Efficiencies	-4,821	
e. Congressional Earmarks		
Section 8044 Indian Land Environmental Impact		-0,620
FY 2004 Appropriated Amount		**985,683**
2. Emergency Supplemental		
a. Emergency Supplemental Carryover		**-**
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		**3,141**
3. Fact-of-Life Changes		**2,909**
a. Functional Transfers		**-**
b. Technical Adjustments		**-**
c. Emergent Requirements		
1. Program Increases		

C. Reconciliation of Increases and Decreases:

	($ in Thousands)	
	Amount	**Totals**
a. Internal realignment from Standard Procurement System to DCMA Contract Management for Shared Data Warehouse costs	2,019	
b. Payroll increase	13,910	
c. Increase for Building Maintenance Fund costs	890	
2. Program Decreases		
a. Reduction in discretionary non-labor cost required to offset the pay raise	-13,910	
b. Support		

Baseline Funding	**991,733**
4. Reprogrammings (requiring 1415 action)	–
Revised FY 2004 Estimate	**991,733**
5. Less: Emergency Supplemental funding	**-3,141**
Normalized Current Estimate for FY 2004	**988,592**
6. Price Change	**19,595**
7. Functional Transfers	–

C. Reconciliation of Increases and Decreases:

		($ in Thousands)	
		Amount	**Totals**
8.	**Program Increases**		**20,970**
a.	DISA information services cost increase due to Megacenter Processing and Testbed charges incurred for MOCAS services (required for continuous use of legacy system	0,330	
b.	Training requirements increase to complement the workforce hiring that commenced in FY 2004	1,308	
c.	GSA leases increase due to relocation of field offices	0,622	
d.	Communication cost increase due to increase in Wireless Usage technology. DCMA's workforce requires current technology to perform their jobs and produce superior results	1,665	
e.	Restore 1/3 of the Agency IT equipment per the planned replacement cycle, to avoid end user interruptions and additional maintenance and repair costs incurred due to expiration of warranties on outdated equipment	6,498	
f.	Voluntary Separation Incentive Pay (VSIP) and benefits to former employees resulting from continued workforce downsizing and shaping initiatives	2,237	
g.	ADP software costs to support infrastructure technical architecture migration from client/server application to web-based applications supported by the Integrated Database/Data Mart	3,033	

C. Reconciliation of Increases and Decreases:

	($ in Thousands)	
	Amount	**Totals**
h. Travel to support Task Force Organization (TFO)efforts. TFO is an ad hoc team of functional specialists performing direct mission work in support of a contract or external customer for new mission starts	3,411	
i. Other contract increase attributed to contractor support for workload surge capacity	1,802	
j. DFAS increase per service provider estimates	0,064	
9. Program Decreases		**-12,356**
a. DISA Tier 2 Communication Services due to stabilization of costs associated with replacement of the Defense Messaging Service	-0,607	
b. Change in Paid Day	-3,597	
c. Personnel compensation due to FTE reduction	-8,152	
FY 2005 Budget Request		**1,016,802**

IV. Performance Criteria and Evaluation Summary:

As a combat support agency for DoD, DCMA provides a full range of acquisition support to the military departments for acquisition of weapons and other critical equipment. DCMA provides acquisition planning and support services during the early phases of the acquisition cycle to help construct effective solicitations, identify and mitigate potential performance risks, select capable contractors and write contracts that are easily managed with less risk of costly modification. The Agency teams with customers and defense contractors to ensure product, cost and schedule are in compliance with the terms and conditions for the contract and meet the needs

IV.   **Performance Criteria and Evaluation Summary (continued):**

of the war fighter. DCMA is also responsible for ensuring procured material is of satisfactory quality, is delivered when and where needed and is provided at reasonable price and meets performance requirements. DCMA's strategic goals include: enabling our people to excel; delivering great customer support; improving business processes; and improving financial management. The FY 2004-2009 DoD Performance Contract for DCMA contains sixteen goals that are associated with the Agency's mission performance and the Agency's transformation. The eight mission performance goals discussed below have been assigned specific targets.

1. Ensure 100 percent of DCMA acquisition employees are certified within 18 months of assignment in the Defense Acquisition Workforce Improvement Act (DAWIA) career field and level of their current position or have an approved waiver. The focus of this goal is to (a) accurately identify Defense Acquisition University (DAU) quota requirements and (b) prioritize the distribution of the DAU quotas received. This goal supports the President's Management Agenda regarding strategic management of human capital.

2. Increase payments processed electronically by year-end for DCMA-managed contracts. An increase in productivity and efficiency is sought through use of increased electronic processing of invoices. This supports the President's Management Agenda item on expansion of electronic government.

3. Increase acceptance documents for source acceptance, received and processed electronically, for DCMA administered contracts. The ultimate goal is to increase the percentage of day-to-day contract administration activities, such as DD250s, conducted electronically. This goal also supports the President's Management Agenda item on expansion of electronic government.

4. Reduce the cost per unit of output for contract management by three percent annually from the FY 1998 baseline through improvements in productivity. DCMA has implemented a unit cost and activity-based costing system. The forecast assumes stable contract workload and no major change in delegation of contract authority. This goal supports the President's management agenda item related to budget and performance integration.

IV. **Performance Criteria and Evaluation Summary (continued):**

5.   Achieve a rating of five or greater, on a six point scale, on 90 percent of the responses regarding overall customer satisfaction. The goal is set for five or better because the Agency should strive for a minimum rating of "satisfied". Problems identified in the survey will be assessed for corrective action.

6.   Achieve closeout of contracts 90 percent of the time within the Federal Acquisition Regulation/Defense Federal Acquisition Regulation Supplement-mandated timeframes. Since much of the documentation required to close out contracts is provided by the contractor and other organizations (i.e. Defense Contract Audit Agency, Defense Finance and Accounting Services, and program offices), DCMA will continue to team with them to work out systemic issues that would delay closeout.

7.   Close all physically complete contracts with final acceptance dates older than six calendar years (from Sep 30 each year). DCMA strives to close all contracts within the FAR-mandated timeframe, but there is a population of contracts that are already late in closing. DCMA has put special emphasis on closing these contracts. This goal complements the above goal.

8.   Ensure 95 percent of canceling funds identified as (1) "at risk" of canceling, and (2) will likely require replacement funds, do not cancel. DCMA works canceling funds to minimize the needs for its customers to pay for prior contractual obligations with current funds.

V.   Personnel Summary:

	FY2003	FY2004	FY2005	Change FY2003/ FY 2004	Change FY2004/ FY 2005
Active Military End Strength (E/S) Total	625	623	599	2	24
Officer	528	528	507	0	21
Enlisted	97	95	92	2	3
Civilian End Strength Total	10,777	11,508	10,701	(731)	807
US Direct Hires	10,678	11,410	10,603	(732)	807
Foreign National Direct Hire	80	79	79	1	0
Total Direct Hire	10,758	11,489	10,682	(731)	807
Foreign National Indirect Hire	19	19	19	0	0
(Reimbursable Civilian - Memo)	1,047	1,022	959	25	63
Active Military FTEs (Total)	625	623	599	(2)	(24)
Officer	528	528	507	0	(21)
Enlisted	97	95	92	(2)	(3)
Civilian End FTEs (Total)	10,701	11,208	11,018	(507)	190
US Direct Hires	10,602	11,110	10,920	(508)	190
Foreign National Direct Hire	80	79	79	1	0
Total Direct Hire	10,682	11,189	10,999	(507)	190
Foreign National Indirect Hire	19	19	19	0	0
(Reimbursable Civilian - Memo)	1,047	1,022	959	25	63

VII. OP-32 Line Items (Dollars in Thousands):

	FY 2003 Actuals	Price Growth Amount	Program Growth	FY 2004 Estimate
Executive, General & Special Schedule	748,420	30,685	39,254	818,359
Wage Board	0,255	0,010	0	0,266
Foreign National Direct Hire	3,286	0,135	5	3,426
Benefits to Former Employees	5,929	0,000	252	6,181
Voluntary Separation Incentive Pay	19,319	0,000	-19,319	0,000
Disability Compensation	3,846	0,000	6	3,852
TOTAL CIVILIAN PERSONNEL COMPENSATION	781,054	30,830	20,198	832,083
Travel of Persons	27,385	0,356	736	28,477
TOTAL TRAVEL	27,385	0,356	736	28,477
DISA Information Services (includes Megacenters)	6,344	0,000	1,463	7,807
Communication Services (DISA) Tier 2	6,004	0,000	3,028	9,031
Defense Finance and Accounting Services	3,307	0,470	-335	3,442
Defense Security Service	0,577	0,017	0	0,595
TOTAL PURCHASES	16,233	0,487	4,157	20,876
Commercial Transportation	2,815	0,037	559	3,410
TOTAL TRANSPORTATION	2,815	0,037	559	3,410

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Activity 4: Contract Management

VII. OP-32 Line Items (Dollars in Thousands):

	FY 2003 Actuals	Price Growth Amount	Program Growth	FY 2004 Estimate
Foreign National Indirect Hire (FNIH)	0,549	0,007	35	0,592
GSA Leases	14,919	0,254	-17	15,156
Purchased Utilities (non-Fund)	0,499	0,006	-72	0,433
Purchased Communications (non-Fund)	8,955	0,116	-325	8,747
Rents and Leases (non-GSA)	1,816	0,024	778	2,617
Postal Service (U.S.P.S.)	0,511	0,000	-105	0,407
Supplies & Materials (non-Fund)	14,097	0,183	342	14,623
Printing & Reproduction	0,195	0,003	188	0,386
Equipment Maintenance by Contract	1,901	0,025	3	1,929
Facility Maintenance by Contract	1,529	0,020	2	1,551
Equipment Purchases (non-Fund)	31,086	0,404	-22,819	8,671
Contract Consultants	14,217	0,185	-62	14,340
Management and Professional Support Services	1,420	0,018	2	1,441
Other Contracts	37,979	0,494	-5,619	32,854
TOTAL OTHER PURCHASES	129,674	1,739	-27,667	103,746
Total Operation & Maintenance	**957,160**	**33,449**	**-2,017**	**988,592**

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Activity 4: Contract Management

VII. OP-32 Line Items (Dollars in Thousands):

	FY 2004 Estimate	Price Growth Amount	Program Growth	FY 2005 Estimate
Executive, General & Special Schedule	818,359	17,595	-11,749	824,205
Wage Board	0,266	0,006	0	0,272
Foreign National Direct Hire	3,426	0,074	0	3,499
Benefits to Former Employees	6,181	0,000	862	7,043
Voluntary Separation Incentive Pay	0,000	0,000	1,375	1,375
Disability Compensation	3,852	0,000	0	3,852
TOTAL CIVILIAN PERSONNEL COMPENSATION	832,083	17,674	-9,512	840,246
Travel of Persons	28,477	0,399	4,718	33,594
TOTAL TRAVEL	28,477	0,399	4,718	33,594
DISA Information Services (includes Megacenters)	7,807	0,046	330	8,184
Communication Services (DISA) Tier 2	9,031	-0,117	-607	8,307
Defense Finance and Accounting Services	3,442	0,084	64	3,590
Defense Security Service	0,595	0,000	0	0,595
TOTAL PURCHASES	20,876	0,012	-213	20,676
Commercial Transportation	3,410	0,048	0	3,457
TOTAL TRANSPORTATION	3,410	0,048	0	3,457

VII. <u>OP-32 Line Items (Dollars in Thousands)</u>:

	FY 2004 <u>Estimate</u>	Price Growth <u>Amount</u>	Program <u>Growth</u>	FY 2005 <u>Estimate</u>
Foreign National Indirect Hire (FNIH)	0,592	0,008	0	0,600
GSA Leases	15,156	0,227	622	16,005
Purchased Utilities (non-Fund)	0,433	0,006	0	0,439
Purchased Communications (non-Fund)	8,747	0,122	1,665	10,535
Rents and Leases (non-GSA)	2,617	0,037	0	2,654
Postal Service (U.S.P.S.)	0,407	0,000	0	0,407
Supplies & Materials (non-Fund)	14,623	0,205	3,033	17,861
Printing & Reproduction	0,386	0,005	0	0,391
Equipment Maintenance by Contract	1,929	0,027	0	1,956
Facility Maintenance by Contract	1,551	0,022	0	1,573
Equipment Purchases (non-Fund)	8,671	0,121	6,498	15,291
Contract Consultants	14,340	0,201	0	14,541
Management and Professional Support Services	1,441	0,020	0	1,461
Other Contracts	32,854	0,460	1,802	35,116
TOTAL OTHER PURCHASES	103,746	1,462	13,621	118,829
Total Operation & Maintenance	**988,592**	**19,595**	**8,615**	**1,016,802**

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 President's Budget
Activity 4: Standard Procurement System

I. Description of Operations Financed:

The Standard Procurement System (SPS) is a joint information technology initiative, commenced in 1994 by the Department of Defense (DoD) to enhance readiness and support to warfighters through standardization and optimization of procurement systems and activities across the Army, Navy, Air Force, Marine Corps, Defense Logistics Agency, Defense Contract Management Agency, and the other Defense Agencies. During fiscal year 2003, operational procurement professionals relied on SPS, which is currently DoD's only standard business system, to complete more than 600 thousand contract actions totaling over 41 billion dollars.

SPS supports contract writing and contract administration for over 22,800 (target over 43,000) procurement professionals. The Defense Finance and Accounting Service also uses SPS to obtain obligation and receipt data support for contract disbursements and reconciliation. As a DoD program that affects three domains (logistics, finance, and procurement), its broad spectrum of stakeholders exerts a range of influence:

- Assistant Secretary of Defense-Networks and Information Integration (ASD NII): Management and oversight of this ACAT 1AM program. Acquisition control exercised through the Overarching IPT.
- Defense Procurement and Acquisition Policy (DPAP): Functional management and oversight through the acquisition domain. Functional control exercised through the Acquisition Governance Board (AGB) and Joint Acquisition Electronic Business Oversight Board (JAEBOB).
- Defense Contract Management Agency (DCMA): Budget and program control exercised through the Program Manager and the Program Executive Office (PEO). Policy/direction exercised through the DCMA Chief Information Officer (CIO).
- Department of the Army, Program Executive Office-Enterprise Information Systems (PEO-EIS): Policy/direction provided as part of incremental transition of the program from DCMA to Army PEO-EIS.
- Military Departments and Defense Agencies: Program influence provided via requirements levied through membership in the AGB, JAEBOB, JRB, Technical Working Group (TWG), Report Writing Group (RWG) and participation in decentralized product testing.

I. Description of Operations Financed: (continued)

SPS will prepare legacy procurement system users to use SPS and enable retirement decisions for 13 major legacy systems. SPS has replaced five legacy systems: the U.S. Navy's Automation of Procurement and Accounting Data Entry (APADE); the U.S. Marine Corps' Base Contracting Automation System (BCAS); the U.S. Army's Standard Army Automated Contracting System (SAACONS); the other Defense activities' Federal Standard Automated Contracting System (SACONS); and the U.S. Air Force's Base Contracting Automation System (BCAS).

Operation and Maintenance funds are used for SPS support activities, such as Help Desk Support, Program Management Support, Personnel, Software Maintenance, and Travel. Help Desk Support, under the sub-activity software maintenance/COTS, is approximately forty-five percent of the Operations and Maintenance budget in all budget years and encompasses the following areas:

- Core help desk support provides SPS users assistance and a mechanism for reporting operational deficiencies and necessary functional system changes.
- Infrastructure support provides assistance to SPS system administrators with database management and corruption issues, software related connectivity issues, and issues relating to software reinstallation.
- Web support provides SPS users with a globally accessible product knowledge base that includes software updates and documents that help users operate the SPS software more efficiently. This medium also provides a real-time, online, ability to generate and monitor the status of service requests.

II. Force Structure Summary: N/A

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 President's Budget
Activity 4:   Standard Procurement System

III.   Financial Summary (O&M: Dollars in Thousands):

A. Subactivities:	FY 2003 Actual	FY 2004 Budget Request	Appropriated	Current Estimate	FY 2005 Estimate
1. Personnel Comp & Benefits	902	1,066	1,171	1,171	1,193
2. Travel	45	123	53	53	53
3. DISA Info Services	1	768	0	0	0
4. Supplies & Materials	36	42	36	36	37
5. Equipment Maintenance	6	151	6	6	6
6. Equipment Purchases	93	0	0	0	0
7. Software Maintenance/COTS	7,240	7,653	6,399	6,399	9,280
8. Program Management Support	1,525	1,568	1,630	1,630	2,126
9. Other Operating Support	79	35	92	92	95
Total	9,927	11,406	9,387	9,387	12,790

III. Financial Summary (O&M: Dollars in Thousands): (continued)

B. Reconciliation Summary:	Change FY 2004/ FY 2004	Change FY 2004/ FY 2005
Baseline Funding	11,406	9,387
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Congressional Adjustments (General Provisions)		
Appropriation	11,406	9,387
Realignment to Meet Congressional Intent		
Across-the-Board Reduction		
Exchange of Funding to RDT&E		
Shared Data Warehouse Realignment	-1,601	
Other Internal DCMA Realignments	-418	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	9,387	9,387
Price Changes		133
Program Changes		3,270
Current Estimate	9,387	12,790

III. <u>**Financial Summary (O&M: Dollars in Thousands)**</u>: (continued)

   C. <u>**Reconciliation of Increases and Decreases**</u>:

	($ in Thousands)	
	<u>**Amount**</u>	<u>**Totals**</u>
FY 2004 President's Budget Request		**11,406**
1. Congressional Adjustments		
a. Distributed Adjustments		-
b. Undistributed Adjustments		-
c. Adjustments to meet Congressional intent		-
d. General Provisions		-
FY 2004 Appropriated Amount		**11,406**
2. Emergency Supplemental		
a. Emergency Supplemental Carryover		**-**
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)		**-**
3. Fact-of-Life Changes		
a. Functional Transfers		**-**
b. Technical Adjustments		**-**
c. Emergent Requirements		
1. Program Increases		192
a. Additional funding required to support an FTE increase	117	
b. Internal Realignment of Funding for DFAS Services Support	75	
2. Program Decreases		(2,211)

III.   Financial Summary (O&M: Dollars in Thousands): (continued)

a. Realigned Shared Data Warehouse Support Cost to DCMA	(1,601)	
b. Internal Realignment for DCMA Labor	(610)	
Baseline Funding		**9,387**
4. Reprogrammings (requiring 1415 action)		–
Revised FY 2004 Estimate		**9,387**
5. Less: Emergency Supplemental funding		**-**
Normalized Current Estimate for FY 2004		**9,387**
6. Price Change		133
7. Functional Transfers		–
8. Program Increases		3,274
a. Increase in Contract Consultants: Security and Technical Support	475	
b. Increase in Other Contracts: Help Desk and Software Maintenance Requirements	2,798	
c. Increase in Supplies and Materials	1	
9. Program Decreases		(4)
a. Decrease in Travel	(1)	
b. Change in Paid Day	(3)	
FY 2005 Budget Request		**12,790**

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

Sub-Activity #1: Personnel Compensation and Benefits
Labor, under the sub-activity Personnel Compensation and Benefits, is approximately nine percent of the Operations and Maintenance budget in all budget years. The SPS Joint Program Management Office has the following hiring goals for fiscal year 2004:

Beginning End-Strength	End-Strength Goal	Beginning FTEs	FTE Goal
8	10	8	10

Sub-Activity #2: Travel
Sub-Activity #3: DISA Information Services
Sub-Activity #4: Supplies and Materials
Sub-Activity #5: Equipment Maintenance
Sub-Activity #6: Equipment Purchases
Sub-Activity #9: Other Operating Support Costs
Each of these sub-activities constitutes less than one percent of the total Operations and Maintenance budget in all budget years. The costs are mission essential; however, we have not established specific performance criteria at this time.

Sub-Activity #7: Software Maintenance/COTS
Help Desk Support, under the sub-activity software maintenance/COTS, is approximately forty-five percent of the Operations and Maintenance budget in all budget years. The SPS Joint Program Management Office monitors Help Desk metrics monthly to ensure that the contractor is meeting the performance criteria. When working on service requests, the SPS Help Desk is required to meet target percentages for average response and average resolution times, as follows:

IV. Performance Criteria and Evaluation Summary: (continued)

SPS Help Desk Metrics	Target Percentage	Time Frame
Monthly Average Response Times		
Severity 1 Service Requests	50%	4 hours
	100%	8 hours
Severity 2 Service Requests	50%	8 hours
	100%	16 hours
Severity 3 Service Requests	50%	16 hours
	100%	2.5 weeks
Monthly Average Resolution Times		
Severity 1 Service Requests	75%	24 hours
	100%	60 hours
Severity 2 Service Requests	50%	44 hours
	100%	96 hours
Severity 3 Service Requests	50%	5 weeks
	100%	10 weeks
Definitions:		
Response time is the time it takes an Authorized Caller to be contacted by the first SPS Help Desk analyst who attempts to troubleshoot the Service Request. Resolution time is calculated as the time required by the SPS Help Desk to identify a correct solution to an Authorized Caller's Service Request, minus any time the SPS Help Desk is awaiting a response from the Authorized Caller or a 3rd party vendor Help Desk support staff. Resolution time commences when a Service Request is opened.		

Additional Software Maintenance and COTS initiatives represent approximately twenty-eight percent of the total Operations and Maintenance budget in all budget years. Specific performance criteria, such as turnaround time to implement regulatory changes in the software, are in place to monitor performance on these contracts. Additionally, the COTS products support the SPS Adapter contract, which has specific monitoring mechanisms in place.

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

Sub-Activity #8: Implementation Support:
Program Management Support, under the sub-activity Implementation Support, is approximately seventeen percent of the Operations and Maintenance budget in all budget years. Contracting Officer Representatives monitor contractor performance to ensure all required tasks are accomplished and support the Program's mission and goals. Project Plans and Progress Reports are required monthly to ensure that contractors are meeting performance requirements.

V. Personnel Summary:	FY 2003	FY 2004	FY 2005	Change FY 2004/ FY 2005
Active Mil End Strength (Total)	0	0	0	0
Civilian End Strength (Total)	8	10	10	0
	8	10	10	0
Active Mil FTEs (Total)	0	0	0	0
Civilian FTEs (Total)	8	10	10	0
	8	10	10	0

VI. OP 32 Line Items (Dollars in Thousands):

	FY 2003 Actual	Change FY 2003/2004		FY 2004 Est	Change FY 2004/2005		FY 2005 Est
		Price Growth	Prog Growth		Price Growth	Prog Growth	
Executive, General & Special Schedule	902	38	231	1,171	25	-3	1,193
Total Civilian Personnel Compensation	902	38	231	1,171	25	-3	1,193
Travel Of Persons	45	1	7	53	1	-1	53
Total Travel	45	1	7	53	1	-1	53
DISA Information Services	1	0	-1	0	0	0	0
DFAS	60	9	6	75	3	0	78
Total Purchases	61	9	5	75	3	0	78
Purchased Communications	14	0	-2	12	0	0	12
Supplies & Materials	36	0	0	36	0	1	37
Equipment Maintenance	6	0	0	6	0	0	6
Equipment Purchase	93	1	-94	0	0	0	0
Contract Consultants	1,525	20	85	1,630	21	475	2,126
Other Contracts	7,245	94	-935	6,404	83	2,798	9,285
Total Other Purchases	8,919	115	-946	8,088	104	3,274	11,466
Total	9,927	163	-703	9,387	133	3,270	12,790