

# **Fiscal Year 2025 Budget Estimates**

## **Defense Contract Management Agency**



**March 2024**

**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)  
Budget Activity (BA) 4: Administration and Service-wide Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DCMA	1,502,249	0	64,870	1,567,119	44,758	-68,743	1,543,134

- FY 2023 includes \$11,870 thousand in OOC Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

**I. Description of Operations Financed:**

The DCMA is a Defense Agency under the authority of the Under Secretary of Defense for Acquisition and Sustainment as the Principal Staff Assistant. In accordance with the DoD 5105.64 and the FAR Part 42.302, the DCMA mission is to perform Contract Administration Services (CAS) and Contingency Contract Administration Services (CCAS) for the Department of Defense (DoD), other Federal Agencies, foreign governments, international organizations, and others as authorized. The DCMA is a Joint Chiefs of Staff designated Combat Support Agency comprised of approximately 10,305 civilian and military personnel, located in over 1,000 locations across the globe, administering contract life-cycle management of approximately 226,000 active contracts totaling \$3.8 trillion, of which, the Services have obligated \$2.3 trillion; \$360.6 billion remains to be disbursed. The DCMA contract management workload generates revenue for the Department and the taxpayer by means of cost avoidance in excess of the current DCMA annual budget authority. The CAS and CCAS workload performed by the DCMA workforce enables the Services to increase the on-time delivery of the procurement of essential mission critical warfighting equipment at a fair and equitable cost. The DoD investment in weapons and materiel are key contributors, which influence the DCMA workload during the procurement, operations and sustainment phases of CAS and CCAS. The DCMA annual budget authority is not commensurate with the DoD continuous investment in weapons systems and materiel, continually increasing the gap between the DCMA workforce and workload, ultimately increasing the DoD risk exposure. The DCMA consistently generates a positive annual return on investment (ROI) to the Department and taxpayer. In FY23 the DCMA efforts resulted in a ratio of approximately 3.15:1 for every dollar invested in the DCMA. Additionally, the DCMA activities such as litigation, cost and pricing actions, earned value streamlining efforts, cost rate settlements, workers' compensation claims, and Equal Employment Opportunity (EEO) settlements returned \$4.4 billion to the Department in refunds, recovered costs, forward (future) pricing rates, and negotiated price reductions.

The DCMA contract oversight responsibilities are to ensure compliance with the Federal Acquisition and Auditability Standards for Acquisition Category I and II program management, \$169.5 billion in-plant Government property, \$23.3 billion progress payments, and \$14.2 billion

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

performance-based payments. The DCMA directly manages Industrial performance of predominately all DoD Weapon Systems, Combat Platform production and depot maintenance work excluding shipbuilding, facilities management, consumables, low risk parts production and delivery.

**Alignment to NDS**

The DCMA directly supports the National Defense Strategy priorities, which enables the Department to remain the world's preeminent fighting force. The DCMA mission and responsibilities clearly align with the Defense priorities: 1) Defending the homeland, paced to the growing multi-domain threat posed by the People's Republic of China (PRC); 2) Deterring strategic attacks against the United States, Allies, and partners; 3) Deterring aggression, while being prepared to prevail in conflict when necessary, prioritizing the PRC challenge in the Indo-Pacific, then the Russia challenge in Europe; and 4) Building a resilient Joint Force and defense ecosystem.

To deliver the mission and vision of the Department of Defense (DoD), the DCMA is focused on five primary strategic goals: 1) Defending the homeland and deterring strategic attacks and aggression through on-time delivery of quality products; 2) Defending the homeland through affordability; 3) Building a resilient Joint Force and defense ecosystem by optimizing the alignment of Agency resources with Department guidance and executed in a transparent and accountable manner; 4) Reforming the DCMA business models through the use of advance e-tools, artificial intelligence and machine language to build a resilient Joint Force; and 5) Building a resilient Joint Force through deliberate investments in trusted professions in developing the skills for a twenty-first century workforce with an intentional focus on recruitment and retention. All five of these strategic goals align directly to the National Defense Strategy four priorities.

The DCMA workforce performs life-cycle contract management activities from pre-award through contract closeout, which includes:

- Controlling contractor indirect costs by establishing forward and final rates, resolving claims and disputes, and making final determinations on cost accounting standard audits.
- Providing negotiation intelligence by ensuring business system compliance for contract accounting, property management, material management, earned value and purchasing systems.

Influencing contract negotiations by making commercial item determinations and providing insight into contract cost and pricing. Approximately, 85% of the DCMA workforce are acquisition professionals to include production, quality assurance, manufacturing, contracting, and engineering personnel performing the mission in a global environment.

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

Administering the awarded Department contracts through the execution of contract modifications; cost monitoring; managing ground and flight operations, delivery schedules, and government property; providing transportation authorizations for in-plant material; accepting and authorizing payments for contracted goods and services; recovering expiring and cancelling funds; and contract close-out.

In support of the National Defense priority 2 “Deterring strategic attacks against the United States, Allies, and partners”, the DCMA is at the forefront executing the DoD Security Cooperation (SC) mission to collaboratively build and sustain Allied security interests and industrial capabilities. Within the SC community, the DCMA provides support to Foreign Military Sales (FMS) delegated by the Service buying commands, Foreign Direct Commercial Sales (DCS) contracts, and international agreements, which the DCMA aligns personnel to directly support Allies in critical locations in the United States and overseas.

**FY 2025 Budget**

The FY 2025 DCMA budget priorities are to implement DoD directives to optimize the value-added support to service customers and the Department of Defense; increase efficiencies through streamlined processes; invest strategically in non-labor projects to maximize potential returns on investment; and modernize legacy information technology systems and leverage advanced automated tools for greater efficiencies. The DCMA budget must reflect a carefully balanced resource mix between civilian personnel and non-labor requirements to successfully minimize mission degradation to an acceptable and manageable risk level.

Approximately 87% (\$1,348.4 million) of the non-cyber FY 2025 budget request is in support of agency salaries and benefits for the direct funded full-time equivalent employees. The remaining 13% (\$194.7 million) non-labor budget - provides resources for the care and feeding of the DCMA workforce for such high value requirements as: IT network and modernization, commercial tools, tech refresh and equipment sustainment; facility project renovations, sustainment, and leases, ; intragovernmental support for human resource and accounting services; mission travel; Ability One contract closeout and contractor support; equipment; permanent change of station (household goods storage); and supplies. The DoD continues to invest in new emerging programs and weapon systems, while DCMA continues to investments in automated tools to best align its workforce to workload that will most efficiently support current and future DoD investment growth.

**Personnel Compensation**

The DCMA workforce is the most valuable asset to accomplish the mission. The DCMA will continue to assess the workforce and workload requirements to best align with the NDS while ensuring continued recruitment and retainment of high caliber employees. As a predominantly manpower resourced organization, the DCMA performs continuous monitoring and analysis of labor execution though remaining keenly aware of the implication labor volatility has on mission and bottom-line resource execution. For example, adjustments in such areas as performance compensation strategies, federal pay increases, general schedule step increases, and employee retirement allocations can adversely impact the

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

DCMA ability to sustain a consistent knowledgeable workforce and maintain an optimal labor to non-labor resource ratio. The DCMA has invested in an innovative initiative to model Operational Unit (OU) mission workload and utilize model output to inform OU workforce requirements and data driven resourcing decisions. This developing and evolving approach continues to be instrumental to improve the DCMA allocation and alignment of workforce with mission workload.

**Information Technology**

The DCMA acquisition workforce is highly reliant on Information Technology (IT) to enable and enhance communication capabilities with commercial industry, the DoD acquisition community, and its customers. In an effort to maintain mission systems and resources, the DCMA executes an annual non-cyber-IT budget of approximately \$54 million. In accordance with DoD guidance, the DCMA continues to integrate several major reform initiatives to prioritize IT efforts, improve its network environment for managing and reforming business operations and mission support infrastructure required to sustain the Warfighter. The DCMA continues to fund most hardware, software, and other IT efforts within its baseline budget to sustain lifecycle replacement as required. The DCMA funded IT non-labor cost for FY 2025 are anticipated to increase due to the Fourth Estate Network Optimization (4ENO) reform initiative implementation and the associated transformation cost from legacy to modernized business applications. The DCMA modernization strategy supports the DoD IT Reform and Modernization initiatives to retire the legacy software applications.

**Facilities**

The DCMA facility rent/lease/agreement and government vehicles programs have an annual estimated cost of approximately \$42 million for mission critical requirements, with essentially no trade-space. Leveraging flexible worksite lessons learned, the DCMA is systematically executing a strategic enterprise space plan to reduce the future brick-and-mortar requirements in a progressive and targeted approach. In collaboration with the WHS, the DCMA will downsize and optimize the space footprint of several commercial leases in FY 2025 (for example, Linthicum Heights, MD; Rockford, IL; Colorado Springs, CO; Weston, FL; and San Diego, CA), with no anticipated adverse mission impacts. Next, the Agency plans to proactively refurbish existing office space on DoD military installations (such as Los Angeles AFB and Camp Pendleton) in of support the DCMA mission. Finally, the DCMA continues to explore office space cost-sharing with other agencies such as Defense Contract Audit Agency (DCAA). The DCMA collaborations and partnerships with other Fourth Estate Agencies will be instrumental in accelerating the right-sizing and consolidation efforts to reduce facility footprints and improve future year space efficiencies.

**II. Force Structure Summary:**

N/A.

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**III. Financial Summary (\$ in Thousands):**

	FY 2023 <u>Actuals</u>	Budget <u>Request</u>	FY 2024		Current <u>Estimate</u>	FY 2025 <u>Estimate</u>
			<u>Congressional Action</u>			
			<u>Amount</u>	<u>Percent</u>		
<b><u>A. BA Subactivities</u></b>						
<b>4. Administration and Servicewide Activities</b>	<b>\$1,502,249</b>	<b>\$1,567,119</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,567,119</b>	<b>\$1,543,134</b>
Contract Management	\$1,502,249	\$1,567,119	\$0	0.00%	\$1,567,119	\$1,543,134
<b>Total</b>	<b>\$1,502,249</b>	<b>\$1,567,119</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,567,119</b>	<b>\$1,543,134</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b>Change <u>FY 2024/FY 2024</u></b>	<b>Change <u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,567,119</b>	<b>\$1,567,119</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,567,119</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		44,758
Functional Transfers		0
Program Changes		-68,743
<b>CURRENT ESTIMATE</b>	<b>1,567,119</b>	<b>1,543,134</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,567,119</b>	<b>\$1,543,134</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$11,870	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Overseas Operations Costs Total</b>	<b>\$11,870</b>	<b>\$0</b>	<b>\$0</b>

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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$1,567,119</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2024 Baseline Funding</b> .....	<b>\$1,567,119</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0



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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>Revised FY 2024 Estimate</b> .....	<b>\$1,567,119</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate</b> .....	<b>\$1,567,119</b>
6. Price Change .....	\$44,758
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$9,260
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$9,260
1) Equipment Maintenance By Contract.....	\$9,260
Additional funding is required to maintain existing equipment, as new equipment purchases have been deferred in anticipation of transitioning to DISA shared services. Funding for hardware maintenance is being realigned from line 990 to the equipment maintenance line 922. This administrative action is being done to properly align the budget in accordance with resource execution. (FY 2024 Baseline: \$0 thousand)	
9. Program Decreases .....	\$-78,003

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**III. Financial Summary (\$ in Thousands): (Cont.)**

a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-78,003
1) DFAS FINANCIAL OPERATIONS .....	\$-402
The reduction in funding for Defense Finance & Accounting Services is based on vendor/customer coordinated cost estimates for support. This costs reduction is a direct result of an agency initiative to improve electronic transactions. (FY 2024 Baseline: \$7,420 thousand)	
2) IT Program (Contract Support and DISA Operations).....	\$-38,338
Reduced funding for Information Technology (IT) operations is a result of DCMA anticipated cost avoidance with the transfer of legacy Common Use IT services and assets into a Single Service Provider environment supported by DISA as part of the Fourth Estate Network Optimization initiative (4ENO). The DCMA will no longer require in-house customer support or support contractors. Legacy equipment and mission-oriented systems that are exclusive to DCMA will still be maintained. Additionally, funding for hardware maintenance is being realigned from line 990 to the equipment maintenance line 922. This administrative action is being done to properly align the budget in accordance with resource execution. (FY 2024 Baseline: \$38,338 thousand)	
3) Compensation and Benefits .....	\$-8,982
The reduction in Compensation and Benefits is the result of an agency strategic decision to apply a 56 FTE reduction to sustain mission critical enterprise IT network infrastructure. (FY 2024 Baseline: \$1,340,708 thousand; 8,514 FTEs; -56 FTEs)	
4) Compensation and Benefits - Realignment to DCMA Cyber .....	\$-8,820
The reduction in Compensation and Benefits is a result of a realignment of 49 FTEs from the DCMA Non-Cyber O&M budget to the Cyber O&M Budget to support a workload adjustment from non-cyber to cyber operations. The DCMA invested in an innovative operational model to better align workload with workforce. The outcome of this effort resulted in this strategic decision. (FY 2024 Baseline: \$1,340,708 thousand; 8,514 FTEs; -49 FTEs)	
5) Commercial Transportation .....	\$-2,027

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**III. Financial Summary (\$ in Thousands): (Cont.)**

Commercial transportation costs are reducing as the DCMA anticipates fewer PCS moves as a result of a more flexible workplace presence.  
 (FY 2024 Baseline: \$6,540 thousand)

6) Rents (Non-GSA & GSA), Facilities, Sust, Rest, & Mod ..... \$-5,916

A decrease in funding is a result of DCMA's strategic plan to reduce the agency's future brick-and-mortar requirements and having a more flexible workplace presence. The agency's footprint will decrease as the plan to downsize/optimize several commercial leases and office space cost sharing initiative are explored and executed.

(FY 2024 Baseline: \$44,646 thousand)

7) Compensation and Benefits - Rate Adjustment ..... \$-13,518

Decrease reflects a change in the average annual rate. Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate change is the result of these rate changes combined with the fluctuations in composition of civilian pay types and actual budget execution rates.

(FY 2024 Baseline: \$1,340,708 thousand; 8,514 FTEs)

**FY 2025 Budget Request ..... \$1,543,134**

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

**Summary**

The DCMA is uniquely positioned and committed to provide independent and actionable acquisition insight to the Warfighter lethality, support acquisition reform, and achievement of the NDS. The FY 2025 budget request represents an optimal workforce balance to align mission workload, while simultaneously funding critical non-labor investments. The DCMA anticipates the Department directed consolidation of Fourth Estate Common Use IT functions across the Defense Agencies and Field Activities will generate future DoD efficiencies as IT services transition to the DISA commodity support, as well as reform efficiencies in the DCMA IT mission services, such as software, hardware telecom, and application costs. Additionally, the DCMA initiatives to right-size the facility footprint is integral to the Agency overall mission execution strategy to optimize resources within the current budgeted levels. The DCMA helps partner agencies execute scarce resources wisely, ultimately ensuring the front-line Warfighters get the equipment and services for maximum lethality when needed; in FY 2022 the DCMA delivered 440.3 million items worth \$96.2 billion to the Warfighter. The Agency will not solely focus on qualitative contract administration functions but also focus on quantitative factors that clearly emphasize the Agency's return on investment (ROI) to the Department, other customers and the taxpayers.

The Department continually looked to the DCMA to assume greater mission responsibilities and play an expanded role in the evolutionary improvement of Government business in support of the National Defense Strategy. The DCMA has undertaken many business related reforms including Commercial Items Determinations and Recommendations, Contract Closeout reduction oriented activities (internal reforms and recommendations for external-to-DCMA reforms, such as recommendations for policy and legislative changes), emphasis on consolidation or relocating offices and organizations onto military installations or other US Government properties, information technology divestiture of functions to the DISA and Financial Improvement and Audit Readiness/Remediation (FIAR) among others.

The DCMA plays a critical role in the Department of Defense (DoD) financial improvement and audit readiness/remediation for the following efforts as: 1) servicer provider for contract oversight and program management of the Mechanization of Contract Administration Services (MOCAS) system; 2) the responsible/accountability entity for government property furnished to contractors in support of MOCAS and; 3) engaged in efforts to evaluate and improve network security and the legacy systems holding critical DoD acquisition information.

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Active Military End Strength (E/S) (Total)</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>0</b>
Officer	401	401	401	0	0
Enlisted	79	79	79	0	0
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
<b>Civilian End Strength (Total)</b>	<b>10,523</b>	<b>10,545</b>	<b>10,319</b>	<b>22</b>	<b>-226</b>
U.S. Direct Hire	8,892	8,914	8,789	22	-125
Foreign National Direct Hire	57	57	57	0	0
<b>Total Direct Hire</b>	<b>8,949</b>	<b>8,971</b>	<b>8,846</b>	<b>22</b>	<b>-125</b>
Foreign National Indirect Hire	3	3	3	0	0
Reimbursable Civilians	1,571	1,571	1,470	0	-101
<b>Active Military Average Strength (A/S) (Total)</b>	<b>448</b>	<b>448</b>	<b>448</b>	<b>0</b>	<b>0</b>
Officer	401	401	401	0	0
Enlisted	47	47	47	0	0
<b>Reserve Drill Strength (A/S) (Total)</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
<b>Civilian FTEs (Total)</b>	<b>10,014</b>	<b>10,085</b>	<b>9,879</b>	<b>71</b>	<b>-206</b>

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**V. Personnel Summary: (Cont.)**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
U.S. Direct Hire	8,442	8,454	8,349	12	-105
Foreign National Direct Hire	50	57	57	7	0
<b>Total Direct Hire</b>	<b>8,492</b>	<b>8,511</b>	<b>8,406</b>	<b>19</b>	<b>-105</b>
Foreign National Indirect Hire	2	3	3	1	0
Reimbursable Civilians	1,520	1,571	1,470	51	-101
 <b>Average Annual Civilian Salary (\$ in thousands)</b>	 <b>150.6</b>	 <b>157.5</b>	 <b>160.4</b>	 <b>6.9</b>	 <b>2.9</b>
 <b>Contractor FTEs (Total)</b>	 <b>175</b>	 <b>100</b>	 <b>175</b>	 <b>-75</b>	 <b>75</b>

**Personnel Summary Explanations:**

In FY 2025, the DCMA reduced by 105 FTEs to sustain legacy IT systems (-56 FTE) and to support a workload shift from non-cyber to cyber operations (-49 FTE).

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	1,271,354	63,924	-5,156	1,330,122	38,667	-31,327	1,337,462
103 WAGE BOARD	0	0	93	93	3	0	96
104 FN DIRECT HIRE (FNDH)	2,556	129	2,050	4,735	138	3	4,876
111 DISABILITY COMPENSATION	2,417	122	134	2,673	78	2	2,753
121 PCS BENEFITS	3,000	151	-66	3,085	90	2	3,177
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>1,279,327</b>	<b>64,326</b>	<b>-2,945</b>	<b>1,340,708</b>	<b>38,976</b>	<b>-31,320</b>	<b>1,348,364</b>
308 TRAVEL OF PERSONS	17,075	376	-4,348	13,103	275	0	13,378
<b>0399 TOTAL TRAVEL</b>	<b>17,075</b>	<b>376</b>	<b>-4,348</b>	<b>13,103</b>	<b>275</b>	<b>0</b>	<b>13,378</b>
647 DISA ENTERPRISE COMPUTING CENTERS	1,892	125	7,847	9,864	493	-4,936	5,421
677 DISA TELECOMM SVCS - REIMBURSABLE	36,859	2,396	9,682	48,937	1,581	-24,050	26,468
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	7,003	53	364	7,420	343	-402	7,361
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>45,754</b>	<b>2,574</b>	<b>17,893</b>	<b>66,221</b>	<b>2,417</b>	<b>-29,388</b>	<b>39,250</b>
771 COMMERCIAL TRANSPORT	4,420	88	2,032	6,540	137	-2,027	4,650
<b>0799 TOTAL TRANSPORTATION</b>	<b>4,420</b>	<b>88</b>	<b>2,032</b>	<b>6,540</b>	<b>137</b>	<b>-2,027</b>	<b>4,650</b>
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	209	11	19	239	7	0	246
912 RENTAL PAYMENTS TO GSA (SLUC)	19,000	418	1,914	21,332	448	-2,188	19,592
913 PURCHASED UTILITIES (NON-FUND)	483	11	309	803	17	0	820
914 PURCHASED COMMUNICATIONS (NON-FUND)	4,210	93	-563	3,740	79	0	3,819
915 RENTS (NON-GSA)	2,100	46	2,485	4,631	97	-2,428	2,300
917 POSTAL SERVICES (U.S.P.S)	91	2	36	129	3	0	132
920 SUPPLIES & MATERIALS (NON-FUND)	1,728	38	511	2,277	48	0	2,325
921 PRINTING & REPRODUCTION	1,739	38	-425	1,352	28	0	1,380
922 EQUIPMENT MAINTENANCE BY CONTRACT	12,766	281	-13,047	0	0	9,260	9,260
923 FACILITIES SUST, REST, & MOD BY CONTRACT	17,045	375	1,263	18,683	392	-1,300	17,775
925 EQUIPMENT PURCHASES (NON-FUND)	14,735	324	-7,226	7,833	164	-5,201	2,796

**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
932 MGT PROF SUPPORT SVCS	7,140	157	14	7,311	154	0	7,465
960 OTHER COSTS (INTEREST AND DIVIDENDS)	5	0	15	20	0	0	20
987 OTHER INTRA-GOVT PURCH	36,475	802	-7,103	30,174	634	0	30,808
989 OTHER SERVICES	23,583	519	391	24,493	514	0	25,007
990 IT CONTRACT SUPPORT SERVICES	14,364	316	2,850	17,530	368	-4,151	13,747
<b>0999 TOTAL OTHER PURCHASES</b>	<b>155,673</b>	<b>3,431</b>	<b>-18,557</b>	<b>140,547</b>	<b>2,953</b>	<b>-6,008</b>	<b>137,492</b>
<b>9999 GRAND TOTAL</b>	<b>1,502,249</b>	<b>0</b>	<b>64,870</b>	<b>1,567,119</b>	<b>44,758</b>	<b>-68,743</b>	<b>1,543,134</b>