

DEFENSE CONTRACT MANAGEMENT AGENCY (DCMA)  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2011 Budget Estimates

# Fiscal Year 2011 Budget Estimates

## Defense Contract Management Agency (DCMA)



February 2010

**DEFENSE CONTRACT MANAGEMENT AGENCY**  
**Operation and Maintenance, Defense-Wide**  
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)**

**Budget Activity (BA) 4: Administration and Services**

	FY 2009 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>
DCMA	1,097,600	24,450	-65,097	1,056,953	15,647	40,249	1,112,849

\* The FY 2009 Actual column includes \$0.0 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); \$15,000 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32), and \$26.7 million of FY 2008/2009 of FY 2008 Emergency Supplemental Funds (P.L. 110-252). Includes 238 Overseas Contingency Operations FTEs in total.

\* The FY 2010 Estimate column excludes \$63,130 thousand (and 250 FTEs) provided in the FY 2010 Defense-Wide Overseas Contingency Operations Budget Request (PL 111-118) and \$11,658 thousand and (39 FTEs) of funding in the FY 2010 Defense-Wide Overseas Contingency Operations Supplemental Request.

\* The FY 2011 Estimate column excludes \$74,862 thousand and (263 FTEs) requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

**I. Description of Operations Financed:** The Defense Contract Management Agency (DCMA) is America's vital link between the war fighter and industry. The DCMA's most important mission is its role as a combat support agency during military conflicts, providing contract management services and acquisition life-cycle support to our military services worldwide, as well as contingency contract support in Iraq and Afghanistan. As the eyes and ears of the war fighter in contractor facilities, DCMA is responsible for ensuring the integrity of the government contracting process and for providing a broad range of acquisition management services. With shipment of many items from the contractor directly to the warfighter, DCMA is the last line of defense in ensuring the highest quality product is delivered. The DCMA's responsibilities require performance of Contract Administration Services (CAS) functions in accordance with the Federal Acquisition Regulation (FAR) and the Defense Federal Acquisition Regulation Supplement (DFARS).

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The DCMA has worldwide acquisition impact through its six Divisions. The International Division has on-site locations in Afghanistan, Iraq, Germany, and Japan. The Agency's other Divisions are product based. The Aeronautical Systems Division, Ground Systems and Munitions Division, Naval Sea Systems Division, Space and Missile Systems Division and Special Programs Division are headquartered in the continental U.S. and provide its services through 47 major field commands. The Agency's civilian and military personnel are located in over 900 locations, managing over 18,700 contractors and more than 325,000 active contracts. These contracts have a total face value of \$2,413 billion of which \$1,338 billion has been obligated. Of this amount \$220 billion is current work in process in contractors' facilities. The Agency's services and responsibilities include managing ACAT I and II programs, \$136 billion of Government property in plant, \$9 billion in progress payments and \$27 billion in performance based payments.

The DCMA's workforce incorporates a wide range of skills and key capabilities, such as Administrative Contracting Officers, Engineers, Property Specialists, and Product Assurance Specialists are employed to provide contract management and acquisition support services. These DCMA professionals work directly with the Defense suppliers and its customers to help ensure that government supplies and services are delivered on time, at projected cost and meet all performance requirements. The DCMA provides its customers with unparalleled contract management and acquisition support services when and wherever needed.

The Department is continuing a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is appropriate and efficient to do so. In FY 2011 the Defense Contract Management Agency intends to have replaced approximately 14 contractors with approximately 14 government employees at a total cost saving of \$953 thousand.

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

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

	FY 2010						
	FY 2009 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Appropriated</u>	Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. <u>BA #4 Administration &amp; Services</u></b>							
Operational Support	1,081,744	1,040,385	-1,768	.17%	1,038,617	1,041,551	1,097,219
Contract Management	1,007,210	966,536	-1,768	.17%	964,768	967,702	1,020,764
Management/Operational Hqtrs	74,534	73,849			73,849	73,849	76,455
<b>Training</b>	<b>15,856</b>	<b>18,336</b>			<b>18,336</b>	<b>15,402</b>	<b>15,630</b>
Specialized Skill Training	6,388	10,125			10,125	8,120	7,200
Professional Development	3,568	5,138			5,138	4,235	4,500
Base Support (local training, conference, tuition assistance)	5,900	3,073			3,073	3,047	3,930
<b>Total</b>	<b>1,097,600</b>	<b>1,058,721</b>	<b>-1,768</b>	<b>.17%</b>	<b>1,056,953</b>	<b>1,056,953</b>	<b>1,112,849</b>

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change FY 2010/FY 2010</u>	<u>Change FY 2010/FY 2011</u>
<b>Baseline Funding</b>	1,058,721	1,056,953
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,768	
<b>Subtotal Appropriated Amount</b>	<b>1,056,953</b>	
Fact-of-Life Changes (CY to CY Only)		
<b>Subtotal Baseline Funding</b>	<b>1,056,953</b>	
Anticipated Supplemental	63,130	
Reprogrammings		
Price Changes		15,647
Functional Transfers		
Program Changes		40,249
<b>Current Estimate</b>	<b>1,120,083</b>	<b>1,112,849</b>
Less: Wartime Supplemental	63,130	
<b>Normalized Current Estimate</b>	<b>1,056,953</b>	

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

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2010 President's Budget Request (Amended, if applicable)</b>		1,058,721
1. Congressional Adjustments		-1,768
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions (Section 8097 Economic Adjustments)	-1,320	
e. Congressional Earmarks (Section 8037 Environmental Impacts)	-448	
<b>FY 2010 Appropriated Amount</b>		<b>1,056,953</b>
2. War-Related and Disaster Supplemental Appropriations		63,130
3. Fact of Life Changes		
<b>FY 2010 Baseline Funding</b>		<b>1,120,083</b>
4. Reprogrammings (requiring 1415 Actions)		
<b>Revised FY 2010 Estimate</b>		
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		-63,130
<b>FY 2010 Normalized Current Estimate</b>		<b>1,056,953</b>
6. Price Change		15,647
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2010 Program		
b. One-Time FY 2011 Increases		
c. Program Growth in FY 2011		43,240

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

**C. Reconciliation of Increases and Decreases**

	<b>Amount</b>	<b>Totals</b>
1) The increase in personnel compensation is commensurate with an increase of 309 Full Time Equivalents (FTEs) and the projected estimate of \$6,548K for the National Security Personnel System (NSPS) conversion to General Schedule. The increase in the workforce will continue to improve and increase the size of the acquisition workforce. NOTE: Using, Defense Acquisition Workforce Development Fund (DAWDF) the DCMA has hired 368 employees in FY 2009, and plans to hire 636 more in FY 2010 and then an additional 450 more employees in FY 2011. (FY 2010 Base: \$899,431K)	40,921	
2) Increase in Disability Compensation reflects the service provider estimates. (FY 2010 Baseline: \$4,489K)	49	
3) DCMA's will require additional Permanent Change of Station (PCS) funds to hire additional personnel to meet recruitment needs across the Agency. (FY 2010 Baseline: \$8,507K).	8	
4) The increase in Facility Sustainment, Restoration, and Modernization (FSRM) funding is due to the number of leases expiring. DCMA has estimated the build-out costs of new leases at the lease expiration, which are the FSRM costs. Additionally, DCMA is going through a Division and Center realignment which will result in additional FSRM projects. (FY 2010 Base: \$4,966K)	379	
5) Equipment purchases have increased due to the replacement cycle for Firewalls and Intrusion Detection in support of Information Assurance (IA) and Video Telecommunication (VTCs) requirements. (FY 2010 Base: \$12,920K)	1,157	

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

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
6) Contract Services Insourcing: the DCMA is insourcing contractor services where it is more appropriate and/or efficient to do so. This program increase is requested to hire 7 civilians, reducing contract costs by \$953K through FY 2011. (FY 2010 Baseline: \$0K)	726	
9. Program Decreases		
a. Annualization of FY 2010 Program Decreases		
b. One-Time FY 2010 Increases		
c. Program Decreases in FY 2011		-2,991
1) Decrease in equipment maintenance is due to the projected stabilization of cost. (FY 2010 Baseline: \$619K)	-9	
2) Contract Services Insourcing: In FY 2011, the DCMA intends to replace approximately 7 contractors with approximately 7 government employees for a cost saving of \$953 thousand through FY 2011. (FY 2010 Baseline: \$0K)	-741	
3) The decrease in other contract services is due to changes in program and technical support efforts required to maintain our systems applications. (FY 2010 Baseline: \$39,374K)	-1,699	
4) DISA decrease is a result of the stabilization of the rate. (FY 2010 Base: \$3,500K)	-490	
5) Decrease in communication services (DISA) Tier 2 is a result of the rate stabilization. (FY 2010 Baseline: \$8,715K)	-52	
<b>FY 2011 Budget Request</b>		<b>1,112,849</b>

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**IV. Performance Criteria and Evaluation Summary**

Performance Management is an integral component of DCMA's strategic planning and management philosophy and facilitates the Agency measurement and assessment tools. The Strategic Plan utilizes a series of performance indicators to demonstrate progress in meeting the Strategic End States. The use of indicators is the foundation of how the Agency assesses organizational performance and is used to clearly define performance expectations for DCMA processes and supplier performance. The plan promotes performance assessment by tracking accomplishment of strategic initiatives, assessing operational capability and capacity, therefore providing the insight needed to improve organizational health, effectiveness and efficiency.

The Agency's Strategic Plan, utilizes a "balanced scorecard" approach to align strategies and actions to support the organization's vision. This approach supports planning and assessment of performance around both the internal processes and external outcomes. For the DCMA strategic plan, the four perspectives were refined using language more specific to the Agency environment and terminology. The DCMA balanced scorecard perspectives are Acquisition Enterprise, Policies and Processes, Human Capital, and Stewardship. The plan leverages existing DCMA capabilities and articulates the agency's future vision. The Strategic Plan is driven by a number of key focus areas, which are:

- Deliver exceptional support to the acquisition system customers
- Grow and retool the workforce
- Enhance policies and processes
- Improve agency efficiencies

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**IV. Performance Criteria and Evaluation Summary**

**Acquisition Enterprise Perspective**

**Strategic End State:** - DCMA's acquisition customers receive excellent CAS and the management information needed to make sound business decisions.

**Agency Strategic Priority** -Deliver predictive/decision quality information to buying activities and the Acquisition Enterprise through robust financial, industrial and supply chain analysis. Also done by exploiting DCMA specialized expertise in earned value management, the defense supplier base and cost monitoring and containment.

**Strategic Initiatives**

- **Initiative #1:** Enhance DCMA's performance as the Department's Executive Agent for Earned Value Management Systems.
- **Initiative #2:** Continue to build the Manufacturing and Supply Chain Management core competency. Refine the process to ensure timely development and collection of measures and metric that assesses and identifies supplier and industrial base risks, while recommending mitigating actions to alleviate such risks.
- **Initiative #3:** Ensure timely disposition of issues impacting the allowance of contract costs and notify customers expeditiously of actual and anticipated labor and overhead rate changes.
- **Initiative #4:** Develop a supplier capabilities assessment architecture and operating concept to assemble timely, accurate and predictive business information, while allowing visibility into contractor capabilities across the DoD Acquisition Enterprise.
- **Initiative #5:** Improve customer satisfaction and develop a methodology to measure customer satisfaction levels more effectively.

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**IV. Performance Criteria and Evaluation Summary**

- **Initiative #6:** Execute our expanded mission for CCAS effectively and efficiently.

**Performance Assessment-** Progress towards the end state is assessed with performance indicators such as earned value management system compliance and surveillance reporting, supply chain management, customer satisfaction and on time delivery.

**Policy and Processes Perspective**

**Strategic End State** - Effective policies and process standards are in place to support delivery of consistent and cost effective CAS.

**Agency Strategic Priority-** Establish policy infrastructure, define policy structure and promulgate policy and process guidance

**Strategic Initiatives**

- **Initiative #1:** Define and codify our agency's policy structure to establish clear ownership, a common look and location and ensure currency.
- **Initiative #2:** Develop and document policies, processes, competencies and training needed to drive effectiveness and efficiency in our mission and support business processes.
- **Initiative #3:** Develop a plan to effectively rebuild and execute our quality assurance capabilities through improved policies, processes and tools.
- **Initiative #4:** Develop a plan to effectively execute our engineering analysis capabilities through improved policy, processes and tools.

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**IV. Performance Criteria and Evaluation Summary**

- **Initiative #5:** In conjunction with buying activities and DCAA, develop a concept for the agency's future role in contract pricing that optimizes the process and eliminates duplicate efforts.
- **Initiative #6:** Reduce the number of overage contracts.
- **Initiative #7:** Establish agency Lean Six Sigma (LSS) Program Office to enhance agency operational performance and ensure common approach on LSS projects.

**Performance Assessment-** Progress towards the end state is assessed with performance indicators such as contract closeout timeliness, reducing cancelling funds, forward pricing rates, contract audit follow up reports, Lean Six Sigma implementation, quality assurance surveillance plans and eBiz electronic processing utilization.

**Human Capital Perspective**

**Strategic End State-**A diverse, agile, highly performing workforce equipped with the competencies needed to execute current and future missions

**Agency Strategic Priorities**

- **Priority #1:** Grow and retool our agency workforce through a robust intern program and increased emphasis on external recruitment and internal development.
- **Priority #2:** Develop and assess functional skills requirements needed to renew workforce competence in core processes, starting with contracting, quality and engineering.
- **Priority #3:** Enhance leadership skills across the agency and ensure that the DCMA workforce, at all levels, has access to and fully understands available opportunities to develop and improve these skills.

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**IV. Performance Criteria and Evaluation Summary**

**Strategic Initiatives**

- **Initiative #1:** Attract, recruit, develop and retain a high-performing and diverse workforce representative of the public it serves.
- **Initiative #2:** Establish personnel policies that promote inclusiveness and fairness.
- **Initiative #3:** Leverage competency alignment to deliver effective technical skills training, tailor workforce development initiatives and foster a culture of mentorship across the workforce.
- **Initiative #4:** Document and communicate the end-to-end hiring duties and responsibilities that produce a lean and effective hiring process, resulting in improved customer service and reducing vacancy fill times.
- **Initiative #5:** Revitalize DCMA's leadership development programs into a focused and clearly articulated career guide that identifies, promotes and encourages appropriate leadership skill development for the entire workforce throughout their careers.
- **Initiative #6:** Establish and implement agency approach for recruiting, retaining, managing and utilizing the Emergency Essential (EE) personnel needed to support our DCMA expanded CCAS Mission.
- **Initiative #7:** Review all military billets to validate which positions must be performed by military personnel and determine the appropriate rank, service and specialty. Ensure the validated positions meet DCMA mission requirements, military service needs and provide the service members with training and development opportunities.
- **Initiative #8:** Conduct a realistic assessment of cost to train and develop the workforce to specified competencies. Create funding profiles that mirror requirements.

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**IV. Performance Criteria and Evaluation Summary**

**Performance Assessment-** Progress towards the end state is assessed with performance indicators such as Improving DAWIA certifications, recruitment of Emergency Essential Personnel, improving hiring rates, and increasing Agency interns.

**Stewardship Perspective**

**Strategic End State** - An ethical organization with well-defined roles, responsibilities, infrastructure and management controls fully aligned to effectively and efficiently manage public resource

**Agency Strategic Priority** - Ensure the efficient use of agency resources through disciplined planning and execution of obligations and expenditures.

**Strategic Initiatives supporting end state**

- **Initiative #1:** Promulgate policy for our organizations and infrastructure to promote standardization, ensure alignment and enhance mission performance.
- **Initiative #2:** Develop and execute an enterprise workload assessment and integration process that specifically addresses short and long-range resource planning, analysis of resources needed to support cross-divisional workload, manpower modeling and execution tracking requirements including labor dollars and FTEs.
- **Initiative #3:** Strengthen agency assessment capability and assure effective management controls are implemented throughout the agency.
- **Initiative #4:** Continue to improve management controls on agency financial management systems and processes to improve audit readiness, ensure accountability for all agency financial resources and improve access to timely and actionable financial management information.

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**IV. Performance Criteria and Evaluation Summary**

- **Initiative #5:** Develop and execute a business process reengineering plan and IT Enterprise Architecture.
- **Initiative #6:** Design, develop and implement a streamlined Performance Management system that leverages a more uniform set of performance indicators across the agency.

**Performance Assessment-** Progress towards the end state will be assessed with performance indicators such as improving cash management, effective budget execution, FTE management, and Reimbursable operations.

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<u>V. Personnel Summary</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2009/ FY 2010</u>	<u>Change FY 2010/ FY 2011</u>
<u>Active Military End Strength (E/S)</u> (Total)	429	604	604	175	-
Officer	361	527	527	166	-
Enlisted	68	77	77	9	-
<u>Reserve Drill Strength (E/S) (Total)</u>	41	41	41	-	-
Officer	33	33	33	-	-
Enlisted	8	8	8	-	-
 <u>Civilian End Strength (Total)</u>	 9,526	 9,170	 9,516	 -356	 346
U.S. Direct Hire	9,436	9,080	9,426	-356	346
Foreign National Direct Hire	77	77	77	-	-
Total Direct Hire	9,513	9,157	9,503	-356	346
Foreign National Indirect Hire	13	13	13	-	-
 <u>Active Military Average Strength (A/S)</u> (Total)	 429	 604	 604	 175	 -
Officer	361	527	527	166	-
Enlisted	68	77	77	9	-
<u>Reserve Drill Strength (A/S) (Total)</u>	41	41	41	-	-
Officer	33	33	33	-	-
Enlisted	8	8	8	-	-
 <u>Civilian FTEs (Total)</u>	 9,452	 9,203	 9,481	 -249	 275
U.S. Direct Hire	9,362	9,113	9,391	-249	278
Foreign National Direct Hire	77	77	77	-	-
Total Direct Hire	9,439	9,190	9,468	-249	278

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<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b>Change FY 2009/ FY 2010</b>	<b>Change FY 2010/ FY 2011</b>
Foreign National Indirect Hire	13	13	13	-	-
Memo: Reimbursable Civilians Included	865	904	866	39	-38
Average Annual Civilian Salary (\$ in thousands)	108	110	111	2	1

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

<u>OP 32 Line</u>	FY 2009 <u>Actuals</u>	Change <u>FY 2009/FY 2010</u>		FY 2010 <u>Estimate</u>	Change <u>FY 2010/FY 2011</u>		FY 2011 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	911,448	22,608	-49,005	885,051	13,734	41,648	940,433
103 Wage Board	170	4	0	174	3	0	177
104 FN Direct Hire (FNDH)	5,486	136	0	5,622	87	0	5,709
106 Benefit to Fmr Employees	59	0	1	60	0	1	61
107 Voluntary Sep Incentives	16	0	0	16	0	0	16
111 Disability Compensation	4,059	0	430	4,489	0	49	4,538
121 Perm Change of Station	8,328	0	179	8,507	119	8	8,634
<b>199 Total Civ Compensation</b>	<b>929,566</b>	<b>22,748</b>	<b>-48,395</b>	<b>903,919</b>	<b>13,943</b>	<b>41,706</b>	<b>959,568</b>
308 Travel of Persons	35,999	396	-8,674	27,721	387	0	28,108
<b>399 Total Travel</b>	<b>35,999</b>	<b>396</b>	<b>-8,674</b>	<b>27,721</b>	<b>387</b>	<b>0</b>	<b>28,108</b>
771 Commercial Transport	4,019	44	-780	3,283	46	0	3,329
<b>799 Total Transportation</b>	<b>4,019</b>	<b>44</b>	<b>-780</b>	<b>3,283</b>	<b>46</b>	<b>0</b>	<b>3,329</b>
901 FN Indirect Hires	719	8	0	727	10	0	737
912 GSA Leases	12,789	320	3,591	16,700	234	0	16,934
913 Purch Util (non fund)	1,247	14	1,291	2,552	36	0	2,588
914 Purch Communications	5,431	60	1,402	6,893	96	0	6,989
915 Rents, Leases (non GSA)	4,511	50	-895	3,666	51	0	3,717
917 Postal Svc (USPS)	107	0	-39	68	0	0	68
920 Supplies/Matl (non fund)	14,639	161	-521	14,279	200	0	14,479
921 Print & Reproduction	249	3	-97	155	2	0	157

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

<u>OP 32 Line</u>	FY 2009 <u>Actuals</u>	Change FY 2009/FY 2010		FY 2010 <u>Estimate</u>	Change FY 2010/FY 2011		FY 2011 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
922 Eqt Maint Contract	1,305	14	-709	610	9	-9	610
923 Facilities Maint Contr	2,889	32	2,045	4,966	70	379	5,415
925 Eqt Purch (non fund)	19,122	210	-6,412	12,920	181	1,157	14,258
989 Other Contracts	45,064	495	-6,159	39,400	552	-3,432	36,520
<b>999 Total Other Purchases</b>	<b>108,072</b>	<b>1,367</b>	<b>-6,503</b>	<b>102,936</b>	<b>1,441</b>	<b>-1,905</b>	<b>102,472</b>
647 DISA Info Svcs	3,400	-33	133	3,500	-490	490	3,500
671 Comm Svcs Tier 2 (DISA)	9,736	-58	-962	8,716	52	-42	8,726
<b>Total Information Services</b>	<b>13,136</b>	<b>-91</b>	<b>-829</b>	<b>12,216</b>	<b>-438</b>	<b>448</b>	<b>12,226</b>
673 Def Fin & Accounting Svc	6,808	-14	84	6,878	268	0	7,146
<b>699 Total Financial Services</b>	<b>6,808</b>	<b>-14</b>	<b>84</b>	<b>6,878</b>	<b>268</b>	<b>0</b>	<b>7,146</b>
<b>Total</b>	<b>1,097,600</b>	<b>24,450</b>	<b>-65,097</b>	<b>1,056,953</b>	<b>15,647</b>	<b>40,249</b>	<b>1,112,849</b>

\* The FY 2009 Actual column includes \$X.0 thousand of FY 2009 Bridge Funding Appropriations (PL 110-252); and \$15.0 thousand of FY 2009 Supplemental Appropriations Act funding (PL 111-32), and \$26.7 million of FY 2008/2009 of FY 2008 Emergency Supplemental Funds (P.L. 110-252). Includes 238 Overseas Contingency Operations FTEs in total.

\* The FY 2010 Estimate column excludes \$63.1 thousand (and 250 FTEs) provided in the FY 2010 Defense-Wide Overseas Contingency Operations Budget Request (PL 111-118) and \$11,658 thousand and (39 FTEs) of funding in the FY 2010 Defense-Wide Overseas Contingency Operations Supplemental Request.

\* The FY 2011 Estimate column excludes \$74,862 thousand and (263 FTEs) requested in the FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.