

**Fiscal Year 2012 Budget Estimates
Defense Contract Management Agency
(DCMA)**



February 2011

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DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Services

	FY 2010 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>
DCMA	1,136,335	6,434	-29,920	1,112,849	-412	34,929	1,147,366

* The FY 2010 Actual column includes \$65,325 thousand of FY 2010 OCO Appropriations funding (PL 111-118); and \$11,658 thousand of FY 2010 Supplemental Appropriations Act funding (PL 111-212).

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

The FY 2011 Estimate column reflects the FY 2011 President's Budget request.

* The FY 2012 Estimate column excludes \$87,925 thousand requested in the FY 2012 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. 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. 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).

The Agency has worldwide acquisition impact through three Field Directorates (Operations, International, and Special Programs). The Agency's Field Directorates are regional based. The International Directorate has on-site locations around the world including

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Afghanistan and Iraq. The Contract Operations Directorate and Special Programs Directorate are headquartered in the continental U.S. and provide services through 50 Contract Management Offices. The Agency's civilian and military personnel are located in over 730 locations, managing over 19,768 contractors and more than 338,647 active contracts. These contracts have a total face value of \$ \$3,212 billion of which \$1,490 billion has been obligated. Of this amount \$220 billion is current work in process in contractors' facilities. The Agency's responsibilities include managing ACAT I and II programs, \$134 billion of Government property in plant, \$9 billion in progress payments and \$31 billion in performance based payments.

The DCMA's workforce incorporates a wide range of skills and key capabilities needed to provide contract management and acquisition support services such as: Administrative Contracting Officers, Engineers, Property Specialists, and Product Assurance Specialists. 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.

II. Force Structure Summary: N/A

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III. Financial Summary (\$ in thousands)

	FY 2011						FY 2012 Estimate
	FY 2010 Actuals	Budget Request	Congressional Action		Current Estimate		
			Amount	Percent Appropriated			
A. BA Subactivities							
2. Operational Support	1,122,339	1,097,219				1,097,219	1,133,736
Contract Management	1,067,958	1,020,764				1,020,764	1,079,431
Management/Operational Hqtrs	54,381	76,455				76,455	54,305
3. Training	13,996	15,630				15,630	13,630
Base Support (local training, conferences, tuition assistance)	6,872	7,200				7,200	7,727
Professional Development	1,807	4,500				4,500	2,137
Specialized Skill Training	5,317	3,930				3,930	3,766
Total	1,136,335	1,112,849				1,112,849	1,147,366

* The FY 2010 Actual column includes \$65,325 thousand of FY 2010 OCO Appropriations funding (PL 111-118); and \$11,658 thousand of FY 2010 Supplemental Appropriations Act funding (PL 111-212).

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

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III. Financial Summary (\$ in thousands)

B. Reconciliation Summary

	Change FY 2011/FY 2011	Change FY 2011/FY 2012
Baseline Funding	1,112,849	1,112,849
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,112,849	
Fact-of-Life Changes (2011 to 2011 Only)		
Subtotal Baseline Funding	1,112,849	
Anticipated Supplemental	74,861	
Reprogrammings		
Price Changes		-412
Functional Transfers		
Program Changes		34,929
Current Estimate	1,187,710	1,147,366
Less: Wartime Supplemental	-74,861	
Normalized Current Estimate	1,112,849	

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III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2011 President's Budget Request (Amended, if applicable)		1,112,849
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2011 Appropriated Amount		1,112,849
2. War-Related and Disaster Supplemental Appropriations		74,861
a. OCO Supplemental Funding		
1) Overseas Contingency Operations (OCO)	74,861	
3. Fact-of-Life Changes		
FY 2011 Baseline Funding		1,187,710
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2011 Estimate		1,187,710
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-74,861
FY 2011 Normalized Current Estimate		1,112,849
6. Price Change		-412
7. Functional Transfers		
8. Program Increases		62,309
a. Annualization of New FY 2011 Program		
b. One-Time FY 2012 Increases		
c. Program Growth in FY 2012		
1) Personnel Compensation:	54,220	
<p>The increase in personnel compensation is commensurate with an increase of 569 Full Time Equivalents (FTEs) of which 210 FTEs are converting out of the Section 852 into baseline funding, and 148 FTEs that are no longer chargeable to the Agency's reimbursable program. The increased size of the</p>		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
acquisition workforce at DCMA will perform the full spectrum of contract management functions (i.e., Engineering, Quality Assurance, and Price Cost, etc.). NOTE: Additionally, 1,679 FTEs are budgeted within the Defense Acquisition Workforce Development Fund in FY 2012. (FY 2011 Base: \$946,394K, +569 FTE)		
2) Equipment Purchases:	4,469	
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 2011 Base: \$17,597K)		
3) Purchased Utilities:	892	
Increase in Purchased Utilities is due to relocating the DCMA Headquarter to FT Lee VA. (FY 2011 Baseline: \$2,587K)		
4) Communication Services (DISA) Tier 2:	706	
Increase in Communication Services (DISA) Tier 2 is a result of the rate stabilization. (FY 2011 Baseline: \$8,715K)		
5) Permanent Change Of Station (PCS)	655	
DCMA will require additional (PCS) funds to hire additional personnel to meet recruitment needs across the Agency. (FY 2011 Base: \$11,963)		
6) Defense Information Systems Agency (DISA):	455	
DISA increase is a result of the stabilization of the rate. (FY 2011 Base: \$3,500K)		
7) Defense Finance and Accounting Services (DFAS):	407	
Increase in the Defense Finance and Accounting Services (DFAS) is attributed to increase in work load due to the Agency's workforce growth. (FY 2011 Base: \$6,754K)		

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C. Reconciliation of Increases and Decreases	Amount	Totals
8) Postal and Printing: Increase in Postal and Printing Services reflects a more factual representation of cost. (FY 2011 Baseline: \$224K)	208	
9) Facility Sustainment, Restoration, and Modernization (FSRM): The increase in Facility Sustainment, Restoration, and Modernization (FSRM) funding is due to our requirements changing on an annual basis. The DCMA FSRM requirements are dependent upon the number of leases expiring and the required movement of personnel. (FY 2011 Base: \$5,414K)	182	
10) Foreign National Indirect Hire DCMA will require additional (PCS) funds to hire additional personnel to meet recruitment needs across the Agency. (FY 2011 Baseline: \$737K)	100	
11) Local Communications Purchased communication increased due to changes in local telephone, Internet Service Provider (ISP) and other communication services to accommodate additional workforce growth or The increase in purchase communication is attributable to changes in local communication services required to support the Agency's workforce growth. (FY 2011 Baseline: \$6,875K)	12	
12) Equipment Maintenance: Increase in Equipment Maintenance is due to support server requirements for computer hardware storage. (FY 2011 Baseline: \$611K)	3	
9. Program Decreases		-27,380
a. Annualization of FY 2011 Program Decreases		
b. One-Time FY 2011 Increases		
c. Program Decreases in FY 2012		

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C. Reconciliation of Increases and Decreases	Amount	Totals
1) Efficiencies: Manpower Cap Efficiencies gained reflects the Secretary of Defense's (SECDEF) guidance to freeze the civilian equalivents to the FY 2010 levels. (FY 2011 Baseline: \$946,394K, -72 FTEs)	-8,717	
2) Efficiencies: Personnel Compensation Efficiencies gained results from a proposal to reduce DCMA non-acquisition (administration) billets by 50 FTEs by the end of FY 2012. (FY 2011 Baseline: \$946,394K, -50 FTEs)	-5,200	
3) Personnel Compensation: One less pay day One less paid day from FY 2011 to FY 2012 (from 261 to 260). (FY 2011 Baseline: 0)	-4,118	
4) Efficiencies: Travel Efficiencies gained in Travel are projected to be achieved by leveraging technology, a reduction in training/conferences events. (FY 2011 Baseline: \$28,108K)	-3,900	
5) Efficiencies: Supplies Efficiencies gained in Supplies are projected to be achieved by maintaining spending comparable at the FY 2010 levels. (FY 2011 Baseline: 15,818K)	-1,700	
6) Rents and Leases: Decrease in Other Rents and Leases is due to plans to vacate the DCMA and DCMA-International HQ buildings in Springfield, VA, at the end of FY 2011. (FY 2011 Baseline: \$3,717K)	-1,694	
7) Efficiencies: Other Contracts Efficiencies gained in Other Contracts are due to DCMA leveraging in house capabilities, less reliance on contractor support services, and a reduced number of personnel occupying positions of Public Trust requiring re-investigations as compared to FY 2011. (FY 2011 Baseline:	-1,034	

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C. Reconciliation of Increases and Decreases	Amount	Totals
\$38,255K)		
8) GSA Rents: Decrease in GSA is due to relocating several smaller activites (locations) into contractor plants or onto military installations. This will result in an increase in the Inter Service Support Agreement requirements, but at a lesser amount than the GSA rent. (FY 2011 Baseline: \$16,933K)	-657	
9) Disability Compensation: Decrease in Disability Compensation reflects a revised estimate. (FY 2011 Baseline: \$4,538K)	-360	
FY 2012 Budget Request		1,147,366

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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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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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- **Initiative #6:** Execute our expanded mission for Contract Contingency Administration Services (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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- **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.

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- **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.

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.

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- **Initiative #8:** Conduct a realistic assessment of cost to train and develop the workforce to specified competencies. Create funding profiles that mirror requirements.

Performance Assessment- Progress towards the end state is assessed with performance indicators such as Improving Defense Acquisition Workforce Improvement Act (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.

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- **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.
- **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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V. <u>Personnel Summary</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change FY 2010/ FY 2011	Change FY 2011/ FY 2012
<u>Active Military End Strength (E/S)</u>	<u>398</u>	<u>563</u>	<u>562</u>	<u>165</u>	<u>-1</u>
(Total)					
Officer	332	494	493	162	-1
Enlisted	66	69	69	3	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>41</u>	<u>41</u>	<u>41</u>	<u>0</u>	<u>0</u>
Officer	33	33	33	0	0
Enlisted	8	8	8	0	0
<u>Civilian End Strength (Total)</u>	<u>9,566</u>	<u>9,687</u>	<u>9,968</u>	<u>121</u>	<u>281</u>
U.S. Direct Hire	9,478	9,597	9,878	119	281
Foreign National Direct Hire	75	77	77	2	0
Total Direct Hire	9,553	9,674	9,955	121	281
Foreign National Indirect Hire	13	13	13	0	0
<u>Active Military Average Strength (A/S)</u>	<u>398</u>	<u>563</u>	<u>562</u>	<u>165</u>	<u>-1</u>
(Total)					
Officer	332	494	493	162	-1
Enlisted	66	69	69	3	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>41</u>	<u>41</u>	<u>41</u>	<u>0</u>	<u>0</u>
Officer	33	33	33	0	0
Enlisted	8	8	8	0	0
<u>Civilian FTEs (Total)</u>	<u>9,521</u>	<u>9,481</u>	<u>9,780</u>	<u>-40</u>	<u>299</u>
U.S. Direct Hire	9,433	9,391	9,690	-42	299
Foreign National Direct Hire	75	77	77	2	0
Total Direct Hire	9,508	9,468	9,767	-40	299
Foreign National Indirect Hire	13	13	13	0	0
Memo: Reimbursable Civilians Included	829	866	718	37	-148

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<u>V. Personnel Summary</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Change FY 2010/ FY 2011	Change FY 2011/ FY 2012
Average Annual Civilian Salary (\$ in thousands)	112.6	109.9	109.5	-2.7	-0.4
<u>Contractor FTEs (Total)</u>	<u>34</u>	<u>31</u>	<u>28</u>	<u>-3</u>	<u>-3</u>

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

<u>OP 32 Line</u>	FY 2010 <u>Actuals</u>	Change <u>FY 2010/FY 2011</u>		FY 2011 <u>Estimate</u>	Change <u>FY 2011/FY 2012</u>		FY 2012 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Schedules	963,328	4,817	-27,714	940,431	0	36,725	977,156
103 Wage Board	153	1	23	177	0	-14	163
104 FN Direct Hire (FNDH)	5,731	29	-51	5,709	0	104	5,813
106 Benefit to Fmr Employees	0	0	61	61	0	-61	0
107 Voluntary Sep Incentives	0	0	16	16	0	-16	0
111 Disability Compensation	3,633	18	887	4,538	0	-360	4,178
121 Perm Change of Station	8,800	44	-210	8,634	0	177	8,811
199 Total Civ Compensation	981,645	4,909	-26,988	959,566	0	36,555	996,121
308 Travel of Persons	34,311	480	-6,683	28,108	422	-3,900	24,630
399 Total Travel	34,311	480	-6,683	28,108	422	-3,900	24,630
647 DISA Info Svcs	3,378	-473	595	3,500	-455	455	3,500
671 DISA Telecomm Services	6,563	39	2,113	8,715	-702	702	8,715
673 Def Fin & Accounting Svc	5,904	23	1,218	7,145	-1,264	406	6,287
699 Total DDCF Purchases	15,845	-411	3,926	19,360	-2,421	1,563	18,502
771 Commercial Transport	4,472	62	-1,205	3,329	50	478	3,857
799 Total Transportation	4,472	62	-1,205	3,329	50	478	3,857
901 FN Indirect Hires	823	4	-90	737	11	100	848
912 GSA Leases (SLUC)	15,787	221	925	16,933	254	-657	16,530
913 Purch Util (non fund)	2,606	36	-55	2,587	39	892	3,518
914 Purch Com (non fund)	8,559	120	-1,691	6,988	105	12	7,105
915 Rents, Leases (non GSA)	1,912	27	1,778	3,717	56	-1,694	2,079
917 Postal Svc (USPS)	116	2	-50	68	1	126	195
920 Supplies/Matl (non fund)	14,548	204	-273	14,479	217	-1,700	12,996
921 Print & Reproduction	252	3	-99	156	2	82	240
922 Eq't Maint Contract	1,061	15	-465	611	9	3	623
923 Facilities Maint by Contr	1,637	23	3,754	5,414	81	182	5,677

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OP 32 Line	FY 2010	Change		FY 2011	Change		FY 2012
		<u>FY 2010/FY 2011</u>			<u>FY 2011/FY 2012</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
925 Eqt Purch (Non-Fund)	8,559	120	5,579	14,258	214	4,469	18,941
940 Defense Security Service	1,430	20	-1,450	0	0	1,440	1,440
989 Other Services	19,258	270	16,981	36,509	548	-26,945	10,112
990 IT Contract Support Ser	23,514	329	-23,843	0	0	23,923	23,923
998 Other Costs (SOCOM Only)	0	0	29	29	0	0	29
999 Total Other Purchases	100,062	1,394	1,030	102,486	1,537	233	104,256
Total	1,136,335	6,434	-29,920	1,112,849	-412	34,929	1,147,366

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