

Fiscal Year (FY) 2021 Budget Estimates

Operation and Maintenance, Defense-Wide Defense Contract Management Agency



February 2020

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**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 2019 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2021 <u>Estimate</u>
DCMA	1,418,813	35,625	-19,067	1,435,371	24,695	-66,853	1,393,213

* The FY 2019 Actual column includes \$18,336.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$21,723.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

* The FY 2021 Estimate column excludes \$21,723.0 thousand of FY 2021 OCO Appropriations Funding.

* The FY 2019 OCO Actual from the footnote above does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; the footnote reflects the correct FY 2019 Actual OCO Appropriation Funding.

I. Description of Operations Financed:

Overview

The Defense Contract Management Agency (DCMA) is a Joint Chiefs of Staff designated Combat Support Agency comprised of approximately 12,000 civilian and military personnel, located in over 1,000 locations, managing approximately 309,000 active contracts with a total face value of \$7.16 trillion of which \$2.1 trillion has been obligated. Of the obligated amount, \$303.2 billion remains un-liquidated. The Agency is a revenue generator for the Department, something very few Fourth Estate Agencies can claim. DCMA enables Services to procure more necessary warfighting equipment at reduced cost and expand Force Structure at optimal cost. DCMA's return on investment (ROI) to the Department for the past four years was almost \$3.00 for every \$1.00 invested in the Agency. The DCMA's responsibilities include Acquisition Category I and II program management, \$169.5 billion of Government property in-plant, \$23.2 billion in in-progress payments, and \$12.8 billion in performance-based payments, ensuring each complies with Federal acquisition and auditability standards. As established by DoD 5105.64 and FAR Part 42.302, DCMA's mission is to perform Contract Administration Services (CAS) and Contingency Contract Administration Services (CCAS) for the Department of Defense (DoD), other authorized

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I. Description of Operations Financed (cont.)

Federal Agencies, foreign governments, international organizations, and others as authorized.

Essentially, DCMA directly manages Industry's performance of all DoD Weapon Systems and Combat Platform production and depot maintenance work. Only shipbuilding, services, facilities management, consumables (fuel, etc.), and low risk parts production and delivery are not serviced by DCMA. As a defense agency and member of the Fourth Estate acquisition community, DCMA reports to the Under Secretary of Defense for Acquisition and Sustainment. In FY 2019, actions such as litigation, cost and pricing actions, earned value streamlining efforts, cost rate settlements, worker's compensation claims, and Equal Employment Opportunity (EEO) settlements resulted in DCMA returning approximately twice its operating budget to the Services in refunds, recovered costs, forward (future) pricing rates, and negotiated price reductions. These actions allow the Services to procure more necessary warfighting equipment at reduced cost, expanding Force Structure and delivering more lethality to the Warfighter.

Alignment to NDS

The DCMA directly supports the National Defense Strategy (NDS) and the Secretary of Defense's definitive guidance on three lines of effort to enable the Department to remain the world's preeminent fighting force. The DCMA's mission and responsibilities clearly align with these lines of effort: building a more lethal force, strengthening our allies and partners, and seeking efficiencies through business process re-engineering and fiscal stewardship.

To deliver on our mission and vision and to align ourselves with the NDS, DCMA is focused on five primary strategic goals: 1) enhance Lethality through on-time delivery of quality

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I. Description of Operations Financed (cont.)

products; 2) enhance Lethality through affordability; 3) ensure Agency funds are used in alignment with Department guidance and executed in a transparent, accountable manner; 4) reform the agency business practices by working smarter not harder; and 5) enhance and strengthen the skills, readiness, and effectiveness of the total workforce. DCMA will assess each of these primary strategic goals identifying measurable capability improvements leading to enhanced Warfighter lethality through timely delivery of quality products, and acquisition insight supporting affordability and readiness.

Eighty four percent of DCMA's employees are part of the acquisition workforce. Production, quality assurance, manufacturing, contracting, and engineering personnel comprise the largest portion of DCMA's acquisition workforce performing the DCMA's mission in a global environment. This workforce performs full support across the contract life-cycle from pre-award through closeout. Activities include:

- 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
- administering the Department's awarded contracts by executing 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 closing contracts.

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I. Description of Operations Financed (cont.)

In support of the National Defense Plan Performance Goal 2 "Strengthen Allies and Attract More Partners", DCMA is at the forefront of executing the Department's Security Cooperation (SC) mission to collaboratively build and sustain our Allies security interests and industrial capabilities. Within the SC community the DCMA provides support to Foreign Military Sales (FMS) delegated by Service buying commands, Foreign Direct Commercial Sales (DCS) contracts, and international agreements, placing our personnel in direct support of our Allies in critical locations in the United States and overseas.

FY 2021 Budget

The DCMA priorities for this budget are to implement DoD directives to focus on high risk/high priority programs; become more efficient, as directed in the Defense Wide Review (DWR); and ensure proper compensation of employees in accordance with congressional pay adjustments. In order to implement the DWR, DCMA will engage in strategic workforce shaping efforts in Contract Management, Facilities and IT Manpower (478 FTEs). These efficiencies must be taken smartly and strategically since DCMA continues to receive increased demand in core mission acquisition program production and new program starts that stress its ability to properly support priority core mission requirements.

Approximately 87 percent of the FY 2021 budget is personnel compensation and benefits for the direct funded employees. The remaining budget includes the cost of supporting the workforce, such as IT sustainment, facility sustainment and leases, travel, cyber, supplies and equipment. The 4th Estate Network Optimization (4ENO) transfer of personnel

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I. Description of Operations Financed (cont.)

and operational control of network/commodity IT to Defense Information System Agency (DISA) has been postponed until FY 2022. In the FY 2020 President's budget, DCMA realigned funding from multiple OP-32 lines to reflect how DCMA would pay DISA for services, including the transfer of 250 FTEs from personnel compensation to non-labor. The FY 2020 enacted budget reflects the reversal of the funding realignment for personnel and other IT non labor to reflect the delayed transfer.

Personnel Compensation

Manpower is DCMA's primary asset to accomplishing its mission and is the predominant consumption of appropriated funds. DCMA will continue to assess its manpower to ensure adherence to the NDS in building a lethal force, making sure that high caliber employees are retained and recruited. The FY 2021 request includes reductions to personnel compensation as a result of the Defense-wide Review.

Information Technology

Information technology (IT) is the primary enabling capability DCMA's acquisition workforce relies upon to communicate with its contractors, the DoD acquisition community, and its customers. IAW the National Defense Strategy and the National Defense Authorization Act, DCMA has incorporated several major initiatives to prioritize IT efforts and develop a roadmap for managing and reforming business operations and mission support infrastructure needed to sustain the warfighter.

In FY 2019, DCMA IT closed two Data Centers (Boston and Carson) IAW Data Center Optimization Initiative (OMB Memorandum 19-19). This closure resulted in a successful

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I. Description of Operations Financed (cont.)

migration of DCMA IT systems, applications, and services to the DISA milCloud, thus optimizing efficiencies and improving capabilities for DCMA. DCMA IT upgraded existing IT infrastructure and circuits through a DISA acquired service, resulting in the delivery of exponential bandwidth for the DCMA user community to achieve enhanced capabilities, increase productivity, and optimize speed and efficiencies to support the warfighter.

DCMA's Information Technology program was reduced by \$35,600 thousand during the DWR as a result of efficiencies. To achieve this reduction DCMA will take an aggressive approach in utilizing commercial innovation such as DISA software as a service and platform as a service cloud solutions in FY 2020. DCMA IT will need to re-baseline and re-prioritize program efforts to determine affordability and criticality. DCMA IT will implement a Digital Modernization Strategy to modernize legacy IT systems and infrastructure, provide capabilities to perform data analytics of our data and to re-platform our tool sets. This will produce maximum flexibility, faster solutions, and speedy deliverance of IT services and capabilities to the DCMA community. The DCMA's IT investment strategy is being driven by the Director's initiatives to: 1) Develop Mission Business Systems; 2) Leverage Commodity IT Buying Power Through DISA; and 3) Focus on The Last Tactical Mile. These initiatives directly align with and support the DoD CIO's Optimization and Modernization efforts, which include: 1) Network Optimization; 2) Data Center Optimization; 3) Mission Partner Engagement; 4) Defense Travel Modernization ; 5) Enterprise Collaboration; 6) Consolidation of Cyber and IT Responsibilities; 7) Rationalize Business Systems; and 8) Streamline IT Commodity Purchasing.

The transfer of commodity IT management services to DISA continues, however there are delays in the timeline that has caused the reversal of non-labor funding realignments in this budget. DCMA will maintain operational control of network service contracts and civilian personnel in FY 2020. The civilian personnel costs for the 250 FTEs scheduled

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I. Description of Operations Financed (cont.)

to transfer to DISA were moved back to civilian personnel in FY 2020 but are reflected as non-labor in FY 2021. Since DISA does not cover DCMA's mission systems, DCMA must still manage, oversee, and maintain critical systems such as the Mechanization of Contract Administration Services (MOCAS) system.

Facilities

Execution of DCMA's facility initiative to reduce overall physical footprint continues where efforts are financially supportable. The reduction will be achieved by a combination of optimizing current locations, partnering with the military Services where on-base locations make sense, leveraging IT and communications technology to extend telework options, and using appropriate and consistent facility standards. For example, the Eastern Region's office relocation from downtown Boston to Hanscom Air Force Base (AFB) was completed in July 2019. The move included a Data Center re-host at the DISA Enterprise Computing Center (DECC) Columbus location, thus meeting DoD CIO's mandated Federal Data Center Consolidation Initiative. The DCMA is currently working on these large moves: the Phoenix geographic office to Luke AFB, the Seattle geographic office to Naval Station Everett, a consolidation of multiple offices in Houston to the downtown Federal building, and the Detroit geographic office to the Selfridge Air National Guard base. DCMA is also coordinating a Transfer of Mission for Facilities Management to the Washington Headquarters Service (WHS) per the Defense Wide Review's anticipated guidance. This will result in future consolidation efficiencies through WHS management.

Cybersecurity Program

The Defense Contract Management Agency (DCMA) Cybersecurity Program mission is to execute the DoD Cyber Strategy, achieve the Department's cyberspace objectives, and protect the warfighter. Of note, DCMA's networks and systems contain contractual information,

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I. Description of Operations Financed (cont.)

proprietary Defense Industrial Base (DIB) Intellectual Property, DoD sensitive Controlled Unclassified Information (CUI), and sensitive unclassified Navy Nuclear information used by the entire Department of Defense and its federal partners. The Cybersecurity Program supports DCMA's Cybersecurity Service Provider (CSSP) duties and maintains continuous surveillance over all of DCMA's networks, 24 hours a day, 7 days a week, 365 days a year, and protects its users against vulnerabilities. The DCMA is in a unique position within DoD as nearly 1/3 of its workforce operates in contractor plants and remote locations where they review, approve, and verify product delivery and contract execution in support of the Warfighter. This remote user challenge causes increased costs to lower the risk of exposure as opposed to the conventional cybersecurity measures required for brick and mortar locations on a protected post camp. The DCMA FY 2021 budget request includes 15 civilian FTEs and a cybersecurity support contract. DCMA did a thorough review of all cyber requirements and was able to reduce the cost of support to the program, prior to the DWR. In FY 2019 a new contract was awarded through DISA at a reduced cost.

Summary

The DCMA is uniquely positioned and committed to providing independent actionable acquisition insight to provide Warfighter lethality, support acquisition reform, and support achievement of the NDS. The DCMA will continue to explore strategic efficiency initiatives to provide quality contract administration services, facilitate the delivery of critical DoD emerging needs, execute its cybersecurity mission, and support/implement current and future leadership strategic areas of focus.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2020						
	FY 2019	Budget	Congressional Action			Current	FY 2021
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
4. Administration and Servicewide Activities	1,418,813	1,438,068	-27,088	-1.9	1,410,980	1,410,980	1,370,681
Contract Management	1,418,813	1,438,068	-27,088	-1.9	1,410,980	1,410,980	1,370,681
Cybersecurity	0	24,391	0	0.0	24,391	24,391	22,532
Total	1,418,813	1,462,459	-27,088	-1.9	1,435,371	1,435,371	1,393,213

* The FY 2019 Actual column includes \$18,336.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$21,723.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
Baseline Funding	1,462,459	1,435,371
Congressional Adjustments (Distributed)	-20,000	
Congressional Adjustments (Undistributed)	-7,088	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,435,371	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal Baseline Funding	1,435,371	
Supplemental	21,723	
Reprogrammings		
Price Changes		24,695
Functional Transfers		
Program Changes		-66,853
Current Estimate	1,457,094	1,393,213
Less: Wartime Supplemental	-21,723	
Normalized Current Estimate	1,435,371	

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2020 President's Budget Request (Amended, if applicable)		1,462,459
1. Congressional Adjustments		-27,088
a. Distributed Adjustments		
1) Improving Funds Management: Program Decreases unaccounted for	-20,000	
b. Undistributed Adjustments		
1) Unjustified Growth	-5,400	
2) Budget Justification Inconsistencies	-1,688	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2020 Appropriated Amount		1,435,371
2. War-Related and Disaster Supplemental Appropriations		21,723
a. OCO Supplemental Funding		
1) FY 2020 Overseas Contingency Operations (OCO)	21,723	
3. Fact-of-Life Changes		
FY 2020 Baseline Funding		1,457,094
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		1,457,094
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-21,723
FY 2020 Normalized Current Estimate		1,435,371
6. Price Change		24,695
7. Functional Transfers		
8. Program Increases		49,522
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) DISA Telecomm Services	24,377	
As a result of the 4th Estate IT Optimization Reform,		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
DCMA continues to transfer commodity IT management services and migrate to DISA Data Centers. The transfer of services to DISA is coupled with DCMA's digital modernization strategy to modernize legacy IT systems and infrastructure. (FY 2020 Baseline: \$11,610 thousand)		
2) Program increase in Contract Management to address priority audit work (FY 2020 Baseline: \$1,410,980 thousand; Baseline FTEs: 9,907; +75 FTEs)	15,949	
3) Personnel Compensation (Award Spending) Personnel Compensation increase due to a directive issued by the Office of Management and Budget (OMB) to increase non SES/SL/ST award spending. Defense agencies were directed to increase by no less than 1 percentage point of FY21 non-SES salary spending.	9,053	
4) Voluntary Sep Incentives Increase in Voluntary Separation Incentive pay is to support DCMA's workforce shaping efforts in FY21. (FY 2020 Baseline: \$159 thousand)	139	
5) Supplies & Materials Increase in the supplies and Materials line to account for minimal growth to the forecasted spending estimate. (FY 2020 Baseline: \$3,008 thousand)	4	
9. Program Decreases		-116,375
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
1) Pay adjustment for one less compensable day in FY 2021	-4,710	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
One less compensable day in FY 2021 (261) (FY 2020 Baseline: \$1,186,745 thousand)		
c. Program Decreases in FY 2021		
1) Defense Wide Review (DWR) Reductions	-111,665	
Decision to reduce resources associated with lower priority efforts in order to resource higher priorities.		
 Contract Management Reduction - (\$75,165 thousand) (FY2020 Baseline: 1,410,980 thousand; FTEs: 9577; - 458 FTEs)		
 Fourth Estate Network Optimization (Cyber) - (\$2,500 thousand) (FY 2020 Baseline: \$24,391 thousand)		
 Reduce IT and Facilities Management FTEs - (\$34,000 thousand) (FY 2020 Baseline: \$164,666 thousand; FTEs: 330; -20 FTEs)		
FY 2021 Budget Request		1,393,213

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IV. Performance Criteria and Evaluation Summary:

Performance Review

The Agency helps our partners spend their finite dollars wisely, ultimately ensuring the front-line Warfighters get the equipment and services for maximum lethality when needed; in FY 2019 DCMA delivered 495 million items worth \$85.3B to the Warfighter. Agency focus will not solely rest on qualitative contract administration functions, but will also focus on quantitative factors as well - those factors that will clearly emphasize the Agency's return on investment (ROI) to the Department and to our other customers and the taxpayers at large.

As an example, the independent in-plant insight into contractor processes DCMA offers provides a unique acquisition insight service to the DoD customers to ensure contractor compliance in program development. Software development continues to be one of the main cost drivers for cost overruns. Specifically, the in-plant presence allows us to perform oversight and analysis of existing software development to include emerging critical focus areas of agile software and technology processes, cybersecurity and information assurance concerns.

The Department has repeatedly looked to DCMA to take on greater mission responsibilities and play an expanded role in the evolutionary improvement of Government business in support of the National Defense Strategy. DCMA has undertaken many business related reforms including Commercial Items Determinations and Recommendations, Contracts 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 moving offices and organizations onto military installations or other US

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IV. Performance Criteria and Evaluation Summary:

Government properties, information technology divestiture of functions to DISA and Financial Improvement and Audit Remediation (FIAR) among others.

DCMA plays a critical role in the Department's financial improvement and audit remediation effort due to our role in contract oversight and program management of the Mechanization of Contract Administration Services (MOCAS) system. DCMA is engaged in efforts to evaluate and improve network security and the legacy systems holding critical DoD acquisition information.

While the Agency continues to pursue better risk management, expanded critical capabilities, and ROI to the DoD and its partners, it also recognizes that current core and new mission requirements are at great risk, directly impacting the products delivered to the Warfighter, the Department's buying power, and the return of taxpayer dollars. These areas of risk fall into the categories associated with readiness, sustainment, business reforms, and support for new (additional and expanded) acquisition programs. Many of these will directly impact DCMA's ability to support the imperative to build a more lethal force.

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<u>V. Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	475	480	462	5	-18
Officer	401	401	388	0	-13
Enlisted	74	79	74	5	-5
<u>Reserve Drill Strength (E/S) (Total)</u>	225	225	225	0	0
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
<u>Civilian End Strength (Total)</u>	11,447	11,248	11,716	-199	468
U.S. Direct Hire	10,437	10,240	10,276	-197	36
Foreign National Direct Hire	54	56	57	2	1
Total Direct Hire	10,491	10,296	10,333	-195	37
Foreign National Indirect Hire	6	2	3	-4	1
Reimbursable Civilians	950	950	1,380	0	430
<u>Active Military Average Strength (A/S) (Total)</u>	475	480	462	5	-18
Officer	401	401	388	0	-13
Enlisted	74	79	74	5	-5
<u>Reserve Drill Strength (A/S) (Total)</u>	225	225	225	0	0
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	225	225	225	0	0
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
<u>Civilian FTEs (Total)</u>	11,280	11,185	10,944	-95	-241
U.S. Direct Hire	10,271	9,907	9,504	-364	-403

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V. <u>Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
Foreign National Direct Hire	57	56	57	-1	1
Total Direct Hire	10,328	9,963	9,561	-365	-402
Foreign National Indirect Hire	2	2	3	0	1
Reimbursable Civilians	950	1,220	1,380	270	160
Average Annual Civilian Salary (\$ in thousands)	118.8	122.4	126.4	3.6	4.0
<u>Contractor FTEs (Total)</u>	<u>385</u>	<u>175</u>	<u>150</u>	<u>-210</u>	<u>-25</u>

DAWDF and OCO Personnel Summary

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2021/ FY 2022</u>
DAWDF End Strength (Total)	130	0	0	-130	0
OCO End Strength (Total)	91	91	91	0	0
DAWDF and OCO End Strength Total	221	91	91	-130	0
DAWDF FTEs (Total)	174	110	0	-64	-110
OCO FTEs (Total)	85	85	85	0	0

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

<u>OP 32 Line</u>	Change			Change			<u>FY 2021 Estimate</u>
	<u>FY 2019 Actuals</u>	<u>FY 2019/FY 2020 Price</u>	<u>Program</u>	<u>FY 2020 Enacted</u>	<u>FY 2020/FY 2021 Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,216,622	33,822	-41,769	1,208,675	18,614	-28,955	1,198,334
103 Wage Board	83	2	0	85	1	0	86
104 FN Direct Hire (FNDH)	4,240	118	0	4,358	67	0	4,425
107 Voluntary Sep Incentives	40	1	118	159	2	139	300
111 Disability Compensation	2,950	82	0	3,032	47	0	3,079
121 PCS Benefits	3,382	94	-576	2,900	45	-445	2,500
199 Total Civ Compensation	1,227,317	34,119	-42,227	1,219,209	18,776	-29,261	1,208,724
308 Travel of Persons	27,964	559	-1,783	26,740	535	-5,245	22,030
399 Total Travel	27,964	559	-1,783	26,740	535	-5,245	22,030
647 DISA Enterprise Computing Centers	18,375	-1,837	-4,538	12,000	156	-1,201	10,955
677 DISA Telecomm Svcs - Reimbursable	6,800	136	4,674	11,610	0	24,377	35,987
696 DFAS Financial Operation (Other Defense Agencies)	6,553	14	1,126	7,693	2,064	-2,351	7,406
699 Total DWCF Purchases	31,728	-1,687	1,262	31,303	2,220	20,825	54,348
771 Commercial Transport	4,989	100	1,541	6,630	133	-2,455	4,308
799 Total Transportation	4,989	100	1,541	6,630	133	-2,455	4,308
901 Foreign National Indirect Hire (FNIH)	155	0	55	210	4	0	214
912 Rental Payments to GSA (SLUC)	20,043	401	1,293	21,737	435	0	22,172
913 Purchased Utilities (Non-Fund)	950	19	314	1,283	26	0	1,309
914 Purchased Communications (Non-Fund)	11,583	232	-4,532	7,283	146	-6,628	801
915 Rents (Non-GSA)	2,637	53	1,543	4,233	85	0	4,318
917 Postal Services (U.S.P.S)	170	3	-32	141	3	0	144
920 Supplies & Materials (Non-Fund)	2,678	54	276	3,008	60	4	3,072
921 Printing & Reproduction	644	13	380	1,037	21	0	1,058
922 Equipment Maintenance By Contract	865	17	-697	185	4	0	189
923 Facilities Sust, Rest, & Mod	9,903	198	5,919	16,020	320	-9,479	6,861

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<u>OP 32 Line</u>	FY 2019 <u>Actuals</u>	Change <u>FY 2019/FY 2020</u>		FY 2020 <u>Enacted</u>	Change <u>FY 2020/FY 2021</u>		FY 2021 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
by Contract							
925 Equipment Purchases (Non-Fund)	5,027	101	845	5,973	119	0	6,092
932 Mgt Prof Support Svcs	5,828	117	175	6,120	122	0	6,242
960 Other Costs (Interest and Dividends)	60	1	0	61	1	0	62
987 Other Intra-Govt Purch	13,303	266	10,473	24,042	481	0	24,523
989 Other Services	16,609	332	13,335	30,276	606	-19,049	11,833
990 IT Contract Support Services	36,360	727	-7,207	29,880	598	-15,565	14,913
999 Total Other Purchases	126,815	2,534	22,140	151,489	3,031	-50,717	103,803
Total	1,418,813	35,625	-19,067	1,435,371	24,695	-66,853	1,393,213

* The FY 2019 Actual column includes \$18,336.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$21,723.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

* The FY 2021 Estimate column excludes \$21,723.0 thousand of FY 2021 OCO Appropriations Funding.

* The FY 2019 OCO Actual from the footnote above does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; the footnote reflects the correct FY 2019 Actual OCO Appropriation Funding.