

Fiscal Year 2022 President's Budget

Defense Contract Management Agency



May 2021

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

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

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
DCMA	1,477,513	24,802	-76,889	1,425,426	31,889	-19,019	1,438,296

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

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 authorized 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 12,000 civilian and military personnel, located in over 1,000 locations across the globe, administering the life-cycle of approximately 249,000 active contracts totaling \$4.96 trillion, of which the Services have obligated \$2.2 trillion; \$347.6 billion remains to be disbursed. The Agency's performed work is a revenue generator for the Department, with savings and cost avoidance on management contracts clearly exceeding the Agency's own annual budget. The work performed by the DCMA employees enables the Services to procure more necessary warfighting equipment at reduced cost. The DoD's investments in weapons and materiel during their procurement, operations and sustainment phases drives the DCMA workload; however, the Agency's allocated budget has not kept pace, presenting a level of risk to the DoD. The return on investment (ROI), to the Department, the DCMA has generated for the past four years was approximately \$3.00 for every \$1.00 invested in the Agency.

The DCMA's contract oversight responsibilities include Acquisition Category I and II program management, \$169.5 billion of Government property in-plant, \$32.4 billion in in-progress payments, and \$15.5 billion in performance-based payments, ensuring compliance with Federal acquisition and auditability standards. With the exceptions of shipbuilding, facilities management, consumables and low risk parts production and delivery, the DCMA directly manages Industry's performance of all DoD Weapon Systems and Combat Platform production and depot maintenance work. As a Defense Agency, and member of the Fourth Estate acquisition community, the DCMA reports to the Under Secretary of Defense for Acquisition and Sustainment. In FY 2020, 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 the DCMA returning \$2.9 billion to the Services in refunds, recovered costs, forward (future) pricing rates, and negotiated price reductions.

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I. Description of Operations Financed: (Cont.)

Alignment to NDS

The DCMA directly supports the National Defense Strategy (NDS) 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: 1) building a more lethal force; 2) strengthening our allies and partners; and 3) seeking efficiencies through business process re-engineering and fiscal stewardship.

To deliver on our mission and vision and to align ourselves with the NDS, the DCMA focuses on five primary strategic goals: 1) enhance Lethality through on-time delivery of quality 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. The 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 the DCMA's employees are part of the acquisition workforce. Production, quality assurance, manufacturing, contracting, and engineering personnel comprise the largest portion of the DCMA's acquisition workforce performing the 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.

In support of the National Defense Plan Performance Goal 2 "Strengthen Allies and Attract More Partners", the 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.

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**I. Description of Operations Financed: (Cont.)
FY 2022 Budget**

The DCMA priorities for the FY 2022 budget are to implement DoD directives to maximize value to our Service customers and the Department of Defense; increase efficiencies through streamlined processes; invest smartly in non-labor projects with potential returns on investment; and modernize legacy systems and tools. Also, the budget reflects the transition to incorporate enduring non-combat operations contingency requirements (\$18.7M) into the base budget. The DCMA budget must reflect a careful balance of civilian personnel to non-labor to ensure mission can be accomplished while appropriately resourcing the support costs necessary to execute the mission. The DCMA budget requests have not grown commensurate with workload, creating pressure on that balance.

Approximately 86 percent (\$1,250M) of the FY 2022 budget request is salary and benefits for the direct funded employees. The balance includes funding for the care and feeding of the workforce including: IT tool and equipment sustainment (\$65M); facility sustainment, leases, and renovations (\$53M); intragovernmental support for human resources services and accounting services (\$18M); mission travel (\$15.4M); Ability One contract closeout support (\$12.9M); support contracts (\$8.6M); equipment (\$6.7M); permanent change of station (household goods storage) (\$6.6M); and supplies (\$2.1M). Over the last several years, funding available for non-labor efforts have decreased by \$22 million from an unsustainable level of \$168 million in FY 2020. Facility projects were postponed in FY 2020 and many IT contracts experienced either a Period of Performance adjustment for less than 12 month periods or a scope reduction to fit within available funding. This level of non-labor funds is unsustainable over the long term. Additionally, several facility required relocations are occurring in the next few years, forcing the need of new leased space to be built and renovated in order to accommodate the DCMA. As a result of required relocations, the DCMA will be unable to continue to sustain current level of facility projects. In order to address these critical non-labor projects, the DCMA made a strategic decision to assess low value, low risk work and returned workload associated with service contracts back to other Defense Agencies, and the Services. The labor resources were shifted in order to reduce the non-labor total by almost \$200 million in order to simultaneously sustain legacy IT while modernizing and to make progress on facility projects. This manpower reduction must be taken smartly and strategically since the demand for the DCMA's core mission acquisition program production and new programs starts consistently increases.

Personnel Compensation

The DCMA's most valuable asset is the manpower necessary to accomplish the mission. The DCMA will continue to assess its manpower to ensure adherence to the NDS in building a lethal force and making sure that high caliber employees are retained and recruited. As a predominantly manpower organization, the DCMA performs continuous monitoring of labor execution while remaining keenly aware of the impact routine labor adjustments has on the agency's bottom line. For example, changes in performance compensation strategies, federal pay increases, general schedule step increases, and changes in employee retirement allocations were not covered in pricing adjustments and needed to be addressed through programmatic adjustments periodically. The FY 2021 labor costs were executing higher than anticipated, and FY 2022 labor was repriced appropriately, resulting in a significant change to the Average Annual Rate (AAR). The FY 2022 budget request includes several adjustments to civilian labor. The first adjustment is a net zero realignment of full time equivalents between direct and reimbursable, on "Part V. Personnel Summary". In this budget submission, the DCMA has adjusted its manpower exhibit to reflect the hours funded with reimbursable overhead as reimbursable FTEs. The net result of this realignment was an upward adjustment to the direct FTEs AAR and a downward adjustment to the reimbursable FTEs AAR, which more accurately reflects the cost of a direct and reimbursable FTE. The second adjustment is the reduction of direct mission FTEs to fund critical non labor investments in IT, facilities, and to sustain the Ability One contract-closeout program

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I. Description of Operations Financed: (Cont.)

for the Services. A congressionally increase in FY 2021 enabled the DCMA to rebuilt some mission areas, however, reductions in funding makes the decreases in manpower inevitable. This budget reflects a decrease of approximately 1,300 FTE spread over two years. Lastly, beginning in FY 2022, the enduring costs for 75 FTEs are included in the base budget.

Information Technology

The DCMA acquisition workforce is highly reliant on Information Technology (IT) to enable communication capability with its contractors, the DoD acquisition community, and its customers. At a minimum, the DCMA requires an annual non-cyber IT budget of approximately \$50 million. In accordance with DoD guidance, the 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. Historically, the DCMA has postponed efforts to implement a more modern integrated IT environment to close the data centers and leverage Defense Information System Agency (DISA) shared services. The anticipated efficiencies have yet to materialize; however, the DCMA continues to fund most hardware, software and other miscellaneous IT efforts within the DCMA baseline budget. The DCMA funded IT non-labor cost at the FY 2021 enacted budget level and projected to continue at the same level in FY 2022. Contracts for the legacy tools and other Information Systems must be sustained concurrently during the IT transition to a cloud based commercial platform known as the Modernization and Analytics Initiative (MAI). The DCMA is leaning forward with the MAI to support the DoD IT Reform and Modernization initiatives to retire the legacy software applications. The Legacy tools are projected to sunset over the FYDP.

Facilities

The DCMA successfully realign its Facilities management responsibilities to the Washington Headquarters Service (WHS), effective October 1, 2020. The DCMA and The WHS will collaboratively reassess the DCMA requirements for lease-spaced, which equates approximately \$25 million. When combined with the DoD installations requirements for the tenant agreements and the government vehicles program, the DCMA facility cost exceeds \$40 million for mission critical requirements. The DCMA is assessing the utilization and telework opportunities to reduce long-term facility costs, however, rent/lease costs are fixed short-term costs with little to no flexibility in FY 2022. In coordination with the WHS, the DCMA is making significant modernization, habitability and consolidation investments in several locations, to include offices at the Naval Support Activity Philadelphia, Pennsylvania; Carson, California (Los Angeles AFB); and Baltimore, Maryland; while executing mandatory security accreditation upgrades at several special program offices. These investments, which started in FY 2021, are mission essential investments to position the DCMA on a path to future reductions of enduring requirements, and cannot be postponed further. Transferring facilities functions to the WHS will significantly facilitate the consolidation of facilities locations and improve execution in future years.

Summary

The DCMA is uniquely positioned and committed to providing independent and actionable acquisition insight to provide Warfighter lethality, support acquisition reform, and support achievement of the NDS. The DCMA continues to balance the workforce required to perform the mission with the non-labor requirements necessary to support the DCMA workforce and the DoD's initiatives. The FY 2022 budget request represents a balanced approach to meeting mission and needs while funding the necessary non-labor investments. Future efficiencies in IT from the DISA commodity support, or potential facility closures, will be instrumental in helping the DCMA reduce total non-labor in order to reinvest in labor.

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I. Description of Operations Financed: (Cont.)

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: \$18,971.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021			Current <u>Enacted</u>	FY 2022 <u>Request</u>
			Congressional Action				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
4. Administration and Servicewide Activities	\$1,477,513	\$1,392,404	\$33,022	2.37%	\$1,425,426	\$1,425,426	\$1,438,296
Contract Management	<u>\$1,477,513</u>	<u>\$1,392,404</u>	<u>\$33,022</u>	<u>2.37%</u>	<u>\$1,425,426</u>	<u>\$1,425,426</u>	<u>\$1,438,296</u>
Total	\$1,477,513	\$1,392,404	\$33,022	2.37%	\$1,425,426	\$1,425,426	\$1,438,296

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$1,392,404	\$1,425,426
Congressional Adjustments (Distributed)	42,000	
Congressional Adjustments (Undistributed)	-8,978	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,425,426	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	1,425,426	
Supplemental	0	
Reprogrammings	0	
Price Changes		31,889
Functional Transfers		0
Program Changes		-19,019
CURRENT ESTIMATE	1,425,426	1,438,296
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,425,426	\$1,438,296

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FY 2021 President's Budget Request (Amended, if applicable)	\$1,392,404
1. Congressional Adjustments	\$33,022
a) Distributed Adjustments.....	\$42,000
1) Defense Wide Review Restoration.....	\$42,000
b) Undistributed Adjustments	\$-8,978
1) Undistributed Adjustments - Excess to Need - Non NIP	\$-8,978
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$1,425,426
2. War-Related and Disaster Supplemental Appropriations	\$0
a) OCO Supplemental Funding	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 Baseline Funding	\$1,425,426

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4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$1,425,426
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$1,425,426
6. Price Change	\$31,889
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$34,589
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$34,589
1) Contract Management.....	\$16,680

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

Labor increase due to one-time FY 2021 congressional add in order to sustain contact management services at appropriate levels in accordance with congressional intent.
(FY 2021 Baseline: \$1,253,344 thousand; 9,710 FTEs; +119 FTEs)

2) Contract Support \$10,820
An increase is required to align and right size Cyber requirements with the IT Reform and modernization efforts.
(FY 2021 Baseline: \$12,620 thousand)

3) DISA Enterprise Computing Center \$5,817
This program growth is associated with the estimated cost of services provided by DISA for the ongoing Fourth Estate Network Optimization efforts.
(FY 2021 Baseline: \$17,446 thousand)

4) Direct War and Enduring program changes accounted for in the Base Budget \$1,272
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book
(FY 2021 Baseline: \$4,949 thousand; 20 FTEs; +6 FTEs)

9. Program Decreases \$-53,608

a) Annualization of FY 2021 Program Decreases \$0

b) One-Time FY 2021 Increases \$-42,000

1) Defense Wide Review Restoration..... \$-42,000

c) Program Decreases in FY 2022 \$-11,608

1) Printing and Reproduction..... \$-1,685
Program decrease in Printing is based on estimated usage. The DCMA continues to look for ways to be more efficiently by increasing telework and remote meetings to reduce the requirements for printing usage.

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

(FY 2021 Baseline: \$2,922 thousand)

2) Personnel Compensation \$-5,400

These FTE reductions are due to an increase in our civilian Average Annual Rate (AAR) targeting low value and low risk work, changing the agency's strategy, by returning workload back to other Defense Agencies and the Services as reimbursable work.

(FY 2021 Baseline: \$1,253,344 thousand; 9,710 FTEs; -948 FTEs)

3) Equipment Purchases \$-9

A decrease in funding is a result of a reduced equipment requirement for IT Reform and modernization efforts and the need to adequately fund Cyber security support requirements.

(FY 2021 Baseline: \$6,358 thousand)

4) Direct War and Enduring program changes accounted for in the Base Budget \$-4,514

Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book

(FY 2021 Baseline: \$16,085 thousand; 65 FTEs; -16 FTEs)

FY 2022 Budget Request..... \$1,438,296

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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 2020 DCMA delivered 511 million items worth \$90.5B 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 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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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Active Military End Strength (E/S) (Total)	392	480	480	88	0
Officer	319	401	401	82	0
Enlisted	73	79	79	6	0
Reserve Drill Strength (E/S) (Total)	225	225	225	0	0
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
Civilian End Strength (Total)	11,974	11,312	10,707	-662	-605
U.S. Direct Hire	10,695	9,872	9,033	-823	-839
Foreign National Direct Hire	57	57	57	0	0
Total Direct Hire	10,752	9,929	9,090	-823	-839
Foreign National Indirect Hire	2	3	3	1	0
Reimbursable Civilians	1,220	1,380	1,614	160	234
Active Military Average Strength (A/S) (Total)	448	448	448	0	0
Officer	401	401	401	0	0
Enlisted	47	47	47	0	0
Reserve Drill Strength (A/S) (Total)	225	225	225	0	0
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
Reservists on Full Time Active Duty (A/S) (Total)	225	225	225	0	0
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
Civilian FTEs (Total)	11,799	11,093	10,488	-706	-605

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V. Personnel Summary: (Cont.)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
U.S. Direct Hire	10,520	9,653	8,814	-867	-839
Foreign National Direct Hire	57	57	57	0	0
Total Direct Hire	10,577	9,710	8,871	-867	-839
Foreign National Indirect Hire	2	3	3	1	0
Reimbursable Civilians	1,220	1,380	1,614	160	234
Average Annual Civilian Salary (\$ in thousands)	125.2	129.1	140.6	3.9	11.6
Contractor FTEs (Total)	175	150	125	-25	-25

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	1,301,425	20,042	-77,594	1,243,873	28,236	-34,451	1,237,658
103 WAGE BOARD	85	1		86	2	0	88
104 FN DIRECT HIRE (FNDH)	4,200	65	160	4,425	100	-18	4,507
107 VOLUNTARY SEP INCENTIVES	12,145	187	-12,332	0	0	0	0
111 DISABILITY COMPENSATION	2,800	43	-383	2,460	56	563	3,079
121 PCS BENEFITS	3,613	56	-1,169	2,500	57	-57	2,500
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,324,268	20,394	-91,318	1,253,344	28,451	-33,963	1,247,832
308 TRAVEL OF PERSONS	13,371	267	1,447	15,085	287	0	15,372
0399 TOTAL TRAVEL	13,371	267	1,447	15,085	287	0	15,372
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	17,446	17,446	0	5,817	23,263
677 DISA TELECOMM SVCS - REIMBURSABLE	14,559	0	-5,771	8,788	43		8,831
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	6,583	1,766	-1,021	7,328	761	0	8,089
0699 TOTAL OTHER FUND PURCHASES	21,142	1,766	10,654	33,562	804	5,817	40,183
771 COMMERCIAL TRANSPORT	4,338	87	2,100	6,525	124	0	6,649
0799 TOTAL TRANSPORTATION	4,338	87	2,100	6,525	124	0	6,649
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	176	4	34	214	5	0	219
912 RENTAL PAYMENTS TO GSA (SLUC)	23,071	461	-3,508	20,024	380		20,404
913 PURCHASED UTILITIES (NON-FUND)	867	17	-130	754	14		768
914 PURCHASED COMMUNICATIONS (NON-FUND)	8,458	169	-7,186	1,441	27	1	1,469
915 RENTS (NON-GSA)	1,594	32	2,720	4,346	83	0	4,429
917 POSTAL SERVICES (U.S.P.S)	54	1	66	121	2		123
920 SUPPLIES & MATERIALS (NON-FUND)	2,080	42	15	2,137	41	0	2,178
921 PRINTING & REPRODUCTION	1,649	33	1,240	2,922	56	-1,685	1,293
922 EQUIPMENT MAINTENANCE BY CONTRACT	381	8	-389	0	0	0	0

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
923 FACILITIES SUST, REST, & MOD BY CONTRACT	14,634	293	2,610	17,537	333		17,870
925 EQUIPMENT PURCHASES (NON-FUND)	4,932	99	1,327	6,358	121	-9	6,470
932 MGT PROF SUPPORT SVCS	12,902	258	-5,289	7,871	150	0	8,021
960 OTHER COSTS (INTEREST AND DIVIDENDS)	60	1	-1	60	1		61
987 OTHER INTRA-GOVT PURCH	16,209	324	4,707	21,240	404	0	21,644
989 OTHER SERVICES	14,362	287	4,616	19,265	366		19,631
990 IT CONTRACT SUPPORT SERVICES	12,965	259	-604	12,620	240	10,820	23,680
0999 TOTAL OTHER PURCHASES	114,394	2,288	228	116,910	2,223	9,127	128,260
9999 GRAND TOTAL	1,477,513	24,802	-76,889	1,425,426	31,889	-19,019	1,438,296

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).