

Fiscal Year 2023 Budget Estimates

Defense Contract Management Agency



April 2022

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DCMA	1,403,775	33,356	-3,834	1,433,296	55,234	17,770	1,506,300

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

*The total amount of the FY 2023 request reflects \$13,518 thousand for Overseas Operations Costs.

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 Federal Agencies, foreign governments, international organizations, and others as authorized. The DCMA is a Joint Chiefs of Staff designated Combat Support Agency comprised of approximately 10,600 civilian and military personnel, located in over 1,000 locations across the globe, administering contract life-cycle management of approximately 228,000 active contracts totaling \$3.57 trillion, of which, the Services have obligated \$2.2 trillion; \$330.3 billion remains to be disbursed. The contract management workload performed by the DCMA is a revenue generator for the Department with cost savings and avoidance which exceeds the current DCMA annual budget authority. The CAS and CCAS workload performed by the DCMA workforce enables the Services to increase the procurement of essential mission critical warfighting equipment at reduced cost. The DoD investment in weapons and materiel are key contributors that drive the DCMA workload during the procurement, operations and sustainment phases of CAS and CCAS; however, the DCMA annual budget authority is not commensurate with DoD investments, resulting in an increased level of risk to the DoD. Over the past four years, the DCMA has consistently generated a return on investment (ROI) to the Department, which equates to a ratio of approximately 3:1 for every dollar invested in the DCMA.

The DCMA contract oversight responsibilities include Acquisition Category I and II program management, \$169.5 billion of in-plant Government property, \$29.6 billion of progress payments, and \$16.3 billion of performance-based payments, ensuring compliance with Federal acquisition and auditability standards. The DCMA directly manages Industry's performance of predominately all DoD Weapon Systems and Combat Platform production and depot maintenance work with the exception of shipbuilding, facilities management, consumables and low risk parts production and delivery. As a Defense Agency and member of the Fourth Estate acquisition community, the Under Secretary of Defense for Acquisition and Sustainment is the Principal Staff Assistance for the DCMA. In FY 2020, the DCMA activities such as litigation, cost and pricing actions, earned value streamlining efforts, cost rate settlements, workers' compensation claims, and Equal Employment Opportunity (EEO) settlements resulted in returning \$2.9 billion to the Department 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 priorities, to enable the Department to remain the world's preeminent fighting force. The DCMA mission and responsibilities clearly align with the Defense priorities: 1) Defending the homeland, paced to the growing multi-domain threat posed by the PRC 2) Deterring strategic attacks against the United States, Allies, and partners 3) Deterring aggression, while being prepared to prevail in conflict when necessary, prioritizing the PRC challenge in the Indo-Pacific, then the Russia challenge in Europe and 4). Building a resilient Joint Force and defense ecosystem.

To deliver our mission and vision, the DCMA is focused on five primary strategic goals: 1) Defending the homeland and deterring strategic attacks and aggression through on-time delivery of quality products; 2) Defending the homeland through affordability; 3) Building a resilient Joint Force and defense ecosystem by ensuring Agency resources align with Department guidance and executed in a transparent and accountable manner; 4) Reform the DCMA business models through the use of advance e-tools, artificial intelligence and machine language to build a resilient Joint Force; and 5) Building a resilient Joint Force by investing in the skills, professionalism, readiness, and effectiveness of a twenty-first century workforce with a focus on recruitment and retention. All five of these strategic goals align to the National Defense Strategy four priorities. The Agency will assess each of these primary strategic goals identifying measurable capability improvements to enhance Warfighter Lethality through timely delivery of quality products, and acquisition insight supporting affordability and readiness.

Approximately, eighty-five percent of the DCMA workforce are acquisition professionals. Production, quality assurance, manufacturing, contracting, and engineering personnel comprise the largest portion of the DCMA acquisition workforce performing the mission in a global environment. The DCMA workforce performs contract management life-cycle activities from pre-award through closeout, which includes:

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

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

In support of the National Defense priority 2 "Deterring strategic attacks against the United States, Allies, and partners", the DCMA is at the forefront of executing the Department 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

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I. Description of Operations Financed: (Cont.)

commands, Foreign Direct Commercial Sales (DCS) contracts, and international agreements, which aligns the DCMA personnel in direct support of our Allies in critical locations in the United States and overseas.

FY 2023 Budget

The FY 2023 DCMA's budget priorities are to implement DoD directives to optimize the agency's value to service customers and the Department of Defense; increase efficiencies through streamlined processes; invest strategically in non-labor projects to maximize potential returns on investment; and modernize legacy information technology systems and leverage advanced automated tools. The DCMA's budget must reflect a carefully balanced mix of resources between civilian personnel and non-labor requirements to ensure the mission can be successfully accomplished at an acceptable level of risk.

Approximately eighty-five percent (\$1,280.6M) of the non-cyber FY 2023 budget request is comprised of salary and benefits for the direct funded full-time equivalent employees. The remaining fifteen percent (\$225.7M) non-labor budget - provides resources for the care and feeding of the DCMA workforce for such high value requirements as: IT network, and modernization, commercial tools, tech refresh and equipment sustainment; facility sustainment, leases, and renovations; intragovernmental support for human resource and accounting services; mission travel; Ability One contract closeout support; contractor support; equipment; permanent change of station (household goods storage); and supplies. Facility projects were postponed in FY 2020 and in FY2021, while the DCMA developed a holistic facility master space plan to systematically consolidate and reduce the DCMA's facility space requirements. Many IT contracts were either modified to adjust the period of performance or de-scoped to align with current modernization efforts. In order to maximize funding and stay within the topline, 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. Labor resources were realigned to sustain legacy IT while modernizing and to make progress on needed facility projects. Any DCMA manpower reductions must be strategic, deliberate and directly align with the demand signal for the core DCMA acquisition program production and DoD investments in new emerging mission programs.

Personnel Compensation

The DCMA workforce is the agency's most valuable asset to accomplish the mission. The DCMA will continue to assess the workforce and workload requirements to align with the NDS, and ensure that high caliber employees are recruited and retained. As a predominantly manpower resourced 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 execution. For example, changes in such areas as performance compensation strategies, federal pay increases, general schedule step increases, and employee retirement allocations can adversely impact the agency's ability to sustain a consistent knowledgeable workforce and to maintain an optimal labor to non-labor resource ratio. To make informed data driven resourcing decisions, the DCMA has invested in an innovative initiative to model Operational Unit (OU) workload, and utilize model output to influence OU resourcing workload requirements. This progressively evolving approach will be instrumental to improve the allocation and alignment of the DCMA's workforce with mission workload.

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I. Description of Operations Financed: (Cont.)
Information Technology

The DCMA acquisition workforce is highly reliant on Information Technology (IT) to enable and enhance communication capabilities with its contractors, the DoD acquisition community, and its customers. To maintain mission systems and resources, the DCMA requires an annual non-cyber IT budget of approximately \$81 million. In accordance with DoD guidance, the DCMA continues to incorporate several major initiatives to prioritize IT efforts, improve its environment for managing and reforming business operations, and mission support infrastructure required to sustain the Warfighter. Anticipated migration transition efficiencies to enterprise services have yet to materialize. The DCMA continues to fund most hardware, software and other IT efforts within its baseline budget as lifecycle replacement is needed. The DCMA funded IT non-labor cost for FY 2023 are expected to increase due to the Fourth Estate Network Optimization (4ENO) implementation costs, and costs incurred during the transition from legacy business applications to modernized offerings. Affordable modernization continues to be a priority for the Agency, however, IT support contracts for the legacy tools and other Information Systems must be sustained during the IT transition to cloud based modern platforms under the modernization strategy. The DCMA modernization strategy supports the DoD IT Reform and Modernization initiatives to retire the legacy software applications and DCMA's mission to provide actionable insight supporting affordability and readiness.

Facilities

The DCMA successfully transitioned Facilities Management support and responsibilities to the Washington Headquarters Service (WHS) on October 1, 2020. The DCMA facility rent/lease/agreement and government vehicles programs has an annual estimated cost of approximately \$42 million for mission critical requirements, with little to no trade-space. Lessons learned during the pandemic maximum telework flexibilities and IT infrastructure, the DCMA has proactively initiated the development of a strategic master-space plan to reduce its brick-and-mortar footprint in the future. In a progressive targeted approach with the WHS, the DCMA will downsize/optimize the space footprint of certain commercial leases in FY 2023 (for example, in Baltimore, MD and Dallas, TX) to allow other leases to expire at termination (such as in Mount Laurel, NJ and Arlington, VA), with no foreseen adverse mission impacts. Next, the Agency plans to proactively refurbish, consolidate, and relocate onto DoD military installations (such as Los Angeles AFB) to support the mission. The final course of action is continued exploration of office space cost-sharing with the Defense Contract Audit Agency (DCAA). The DCMA's collaborations and partnerships with the other Fourth Estate Agencies will be instrumental in accelerating the right-sizing and consolidation of the DCMA facility footprints and improve space efficiencies in future years.

Summary

The DCMA is uniquely positioned and committed to providing independent and actionable acquisition insight to provide the Warfighter lethality, support acquisition reform, and support achievement of the NDS. The FY 2023 budget request represents an optimal workforce balance to meet mission needs while funding critical non-labor investments. The DCMA anticipates that there will be Department-Wide future efficiencies as a result of the IT services transition to the DISA commodity support, as well as, efficiencies in the DCMA IT mission services, such as software, hardware telecomm, and application costs. Additionally, the DCMA initiatives to down-size the facility footprint will also be integral to the Agency's overall execution strategy to maximize resources in a constrained budgetary environment.

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Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$13,518 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			Congressional Action				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
4. Administration and Servicewide Activities	\$1,403,775	\$1,438,296	\$-5,000	-0.35%	\$1,433,296	\$1,433,296	\$1,506,300
Contract Management	<u>\$1,403,775</u>	<u>\$1,438,296</u>	<u>\$-5,000</u>	<u>-0.35%</u>	<u>\$1,433,296</u>	<u>\$1,433,296</u>	<u>\$1,506,300</u>
Total	\$1,403,775	\$1,438,296	\$-5,000	-0.35%	\$1,433,296	\$1,433,296	\$1,506,300

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).
*Overseas Operations costs accounted for in the base budget: \$13,518.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,438,296	\$1,433,296
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,433,296	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,433,296	
Supplemental	0	
Reprogrammings	0	
Price Changes		55,234
Functional Transfers		0
Program Changes		17,770
CURRENT ESTIMATE	1,433,296	1,506,300
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,433,296	\$1,506,300

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

FY 2022 President's Budget Request (Amended, if applicable)	\$1,438,296
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments.....	\$-5,000
1) Unjustifiable Growth	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$1,433,296
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$1,433,296
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$1,433,296
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$1,433,296
6. Price Change	\$55,234
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$32,963
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$32,963
1) Information Technology (IT) Modernization	\$31,000
Increase funding to restore resources for IT services from the Defense Information Systems Agency (DISA) to implement the Fourth Estate Network Optimization (4ENO) effort. Specifically, for cost associated with the implementation of the Department of Defense Network (DoDNeT). The DoDNet is a platform that will house common IT elements like personnel, contracting, and communications systems. It will evolve the Defense	

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

Agencies and Field Activities from unique information environments to a single digital enterprise. It establishes the modern infrastructure foundation and unified architecture needed to deliver cohesive combat support capabilities to the warfighter.

(FY 2022 Baseline: \$50,480 thousand)

2) Other Services -Federal Contactors Minimum Wage \$15 Per Hour \$1,963

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022. Additionally, funding is provided to support translation services required for financial documents and audits.

(FY 2022 Baseline: \$21,504 thousand)

9. Program Decreases\$-15,193

a) Annualization of FY 2022 Program Decreases\$0

b) One-Time FY 2022 Increases\$0

c) Program Decreases in FY 2023 \$-15,193

1) Civilian Compensation \$-2,261

The DCMA's Average Annual Rate (AAR) for civilian pay was underestimated, which drove the DCMA to conduct an analysis on the current AAR in order to have a better assessment of our civilian compensation total costs. This assessment led to a reduction of 51 FTEs from our low value and low risk work by decreasing the amount of hours spent in performing the work. The DCMA continuously assess contracts and delivery orders below \$300 thousand with no identifiable critical characteristics in accordance with DFARS 246.402. This allows the DCMA to focus on the highest critical priorities. This assessment generated the resource necessary to fully cover the increase in the Average Annual Rate (AAR) for civilian pay.

(FY 2022 Baseline: \$1,237,072 thousand; 8,573 FTEs; -51 FTEs)

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

2) Compensation and Benefits - One less Compensable Work Day \$-4,689

One less compensable day is included in FY 2023. The number of compensable days for FY 2022 is 261 days (2088 hours), and for FY2023 is 260 days (2,080 hours)
(FY 2022 Baseline: \$1,237,072 thousand)

3) Facilities Sustainment, Restoration, & Modernization by Contract \$-2,021

Decrease is due to the optimization of the Agency's footprint, partnering with the military services and achieving an efficient rehabilitation of the facilities, as well as consolidation costs.
(FY 2022 Baseline: \$19,849 thousand)

4) Overseas Operations Cost accounted for in the Base Budget \$-6,222

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-Wide, Volume 1 Part 2 Book.
(FY 2022 Baseline: \$18,971 thousand)

FY 2023 Budget Request \$1,506,300

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IV. Performance Criteria and Evaluation Summary:

The DCMA helps partner agencies execute their scarce resources wisely, ultimately ensuring the front-line Warfighters get the equipment and services for maximum lethality when needed; in FY 2021 the DCMA delivered 409 million items worth \$98.8 billion to the Warfighter. The Agency will not solely focus on qualitative contract administration functions, but will also focus on quantitative factors as well as factors that clearly emphasize the Agency's return on investment (ROI) to the Department, other customers and the taxpayers.

The Department has repeatedly looked to the 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. The 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 the DISA and Financial Improvement and Audit Remediation (FIAR) among others.

The DCMA plays a critical role in the Department of Defense (DoD) financial improvement and audit remediation effort due to our role as servicer provider for contract oversight and program management of the Mechanization of Contract Administration Services (MOCAS) system. The 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 improved risk management, expanded critical capabilities, and ROI to the DoD and its partners, the DCMA recognizes current core and new mission requirements are at great risk, directly impacting the products delivered to the Warfighter, the DoD buying power, and the return of taxpayer dollars. These areas of risk are associated with readiness, sustainment, business reforms, and support for new (additional and expanded) acquisition programs. This type of risk will directly impact the DCMA's ability to support the task to build a more lethal force.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	480	480	480	0	0
Officer	401	401	401	0	0
Enlisted	79	79	79	0	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)	11,312	10,768	10,641	-544	-127
U.S. Direct Hire	9,872	9,110	9,010	-762	-100
Foreign National Direct Hire	57	57	57	0	0
Total Direct Hire	9,929	9,167	9,067	-762	-100
Foreign National Indirect Hire	3	3	3	0	0
Reimbursable Civilians	1,380	1,598	1,571	218	-27
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)	10,771	10,231	10,153	-540	-78

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V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change FY 2021/ <u>FY 2022</u>	Change FY 2022/ <u>FY 2023</u>
U.S. Direct Hire	9,334	8,573	8,522	-761	-51
Foreign National Direct Hire	55	57	57	2	0
Total Direct Hire	9,389	8,630	8,579	-759	-51
Foreign National Indirect Hire	2	3	3	1	0
Reimbursable Civilians	1,380	1,598	1,571	218	-27
Average Annual Civilian Salary (\$ in thousands)	133.0	143.3	149.2	10.3	5.9
Contractor FTEs (Total)	150	121	100	-29	-21

Personnel Summary Explanations:

In FY 2023, the DCMA reduced by 51 FTEs in order to account for an increase in the civilian pay Average Annual Rate (AAR) for civilian pay.

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	1,239,235	28,131	-40,468	1,226,898	50,610	-7,214	1,270,294
103 WAGE BOARD	86	2	0	88	4	-2	90
104 FN DIRECT HIRE (FNDH)	4,382	99	26	4,507	186	-84	4,609
111 DISABILITY COMPENSATION	2,460	56	563	3,079	127	-606	2,600
121 PCS BENEFITS	2,500	57	-57	2,500	103	397	3,000
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,248,663	28,345	-39,936	1,237,072	51,030	-7,509	1,280,593
308 TRAVEL OF PERSONS	6,812	204	10,439	17,455	367	2,889	20,711
0399 TOTAL TRAVEL	6,812	204	10,439	17,455	367	2,889	20,711
647 DISA ENTERPRISE COMPUTING CENTERS	16,925	339	6,000	23,263	465	16,456	40,184
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	625	625	20	-645	0
677 DISA TELECOMM SVCS - REIMBURSABLE DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,584	8	6,614	8,206	0	668	8,874
696	7,726	802	-595	7,933	434	0	8,367
0699 TOTAL OTHER FUND PURCHASES	26,235	1,149	12,644	40,027	919	16,479	57,425
771 COMMERCIAL TRANSPORT	5,481	164	1,004	6,649	140	0	6,789
0799 TOTAL TRANSPORTATION	5,481	164	1,004	6,649	140	0	6,789
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	249	6	-36	219	9		228
912 RENTAL PAYMENTS TO GSA (SLUC)	18,197	546	1,661	20,404	428		20,832
913 PURCHASED UTILITIES (NON-FUND)	754	23	-9	768	16		784
914 PURCHASED COMMUNICATIONS (NON-FUND)	8	0	724	732	15	2,905	3,652
915 RENTS (NON-GSA)	4,007	120	302	4,429	93		4,522
917 POSTAL SERVICES (U.S.P.S)	68	2	53	123	3	0	126
920 SUPPLIES & MATERIALS (NON-FUND)	1,375	41	762	2,178	46	0	2,224
921 PRINTING & REPRODUCTION	2,834	85	-1,626	1,293	27		1,320
923 FACILITIES SUST, REST, & MOD BY CONTRACT	13,132	394	6,323	19,849	417	-2,021	18,245
925 EQUIPMENT PURCHASES (NON-FUND)	3,228	97	3,146	6,471	136	0	6,607
932 MGT PROF SUPPORT SVCS	7,679	230	112	8,021	168		8,189
960 OTHER COSTS (INTEREST AND DIVIDENDS)	60	0	0	60	1		61

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
987 OTHER INTRA-GOVT PURCH	23,424	703	-2,483	21,644	455	0	22,099
989 OTHER SERVICES	16,590	498	4,416	21,504	452	1,963	23,919
990 IT CONTRACT SUPPORT SERVICES	24,979	749	-1,330	24,398	512	3,064	27,974
0999 TOTAL OTHER PURCHASES	116,584	3,494	12,015	132,093	2,778	5,911	140,782
9999 GRAND TOTAL	1,403,775	33,356	-3,834	1,433,296	55,234	17,770	1,506,300

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