

Fiscal Year 2024 Budget Estimates

Defense Contract Management Agency



March 2023

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
DCMA	1,425,875	54,738	25,687	1,506,300	71,312	-10,493	1,567,119

- FY 2022 includes \$18,971 in OOC Actuals. FY 2023 includes \$13,518 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.
- Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

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 10,325 civilian and military personnel, located in over 1,000 locations across the globe, administering contract life-cycle management of approximately 229,000 active contracts totaling \$3.72 trillion, of which, the Services have obligated \$2.3 trillion; \$332.7 billion remains to be disbursed. The DCMA contract management workload generates revenue for the Department and the taxpayer by means of cost savings and avoidance in excess of the current DCMA annual budget authority. The CAS and CCAS workload performed by the DCMA workforce enables the Services to increase the on-time delivery of the procurement of essential mission critical warfighting equipment at reduced cost. The DoD investment in weapons and materiel are key contributors, which influence the DCMA workload during the procurement, operations and sustainment phases of CAS and CCAS. The DCMA annual budget authority is not commensurate with the DoD continuous investment in weapons systems and materiel, resulting in an increasingly misalignment of the DCMA workload and workforce, ultimately increasing the DoD risk exposure. Over the past three 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. In FY 2022, 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 returned over \$5 billion to the Department in refunds, recovered costs, forward (future) pricing rates, and negotiated price reductions.

The DCMA contract oversight responsibilities are to ensure compliance with the Federal Acquisition and Auditability Standards for Acquisition Category I and II program management, \$169.5 billion in-plant Government property, \$24.8 billion progress payments, and \$14 billion performance-based payments. The DCMA directly manages Industrial performance of predominately all DoD Weapon Systems, Combat Platform production and depot maintenance work excluding shipbuilding, facilities management, consumables and low risk parts production and delivery. The DCMA is a Defense Agency under the authority of the Under Secretary of Defense for Acquisition and Sustainment as the Principal Staff Assistant.

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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 People's Republic of China (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 the 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 optimizing the alignment of Agency resources with Department guidance and executed in a transparent and accountable manner; 4) Reforming 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 through deliberate investments in trusted professions in developing the skills for a twenty-first century workforce with an intentional focus on recruitment and retention. All five of these strategic goals align directly to the National Defense Strategy four priorities.

The DCMA workforce performs life-cycle contract management activities from pre-award through contract 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. Approximately, eighty-five percent of the DCMA workforce are acquisition professionals to include production, quality assurance, manufacturing, contracting, and engineering personnel performing the mission in a global environment.

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 contract close-out.

In support of the National Defense priority 2 "Deterring strategic attacks against the United States, Allies, and partners", the DCMA is at the forefront 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 the Service buying commands, Foreign Direct Commercial Sales (DCS) contracts, and international agreements, which aligns the DCMA personnel to directly support our Allies in critical locations in the United States and overseas.

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I. Description of Operations Financed: (Cont.)

FY 2024 Budget

The FY 2024 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 for greater efficiencies. The DCMA's budget must reflect a carefully balanced resource mix 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 (\$1,340.7 million) of the non-cyber/non-labor FY 2024 budget request is comprised of salary and benefits for the direct funded full-time equivalent employees. The remaining fifteen percent (\$226.4 million) 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. The DoD continues to invest in new emerging programs and weapon systems, DCMA is making the necessary investments to keep pace with current and future DoD investment growth within current resource levels.

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 while ensuring high caliber employees are recruited and retained. As a predominantly manpower resourced organization, the DCMA performs continuous monitoring and analysis of labor execution though remaining keenly aware of the implication labor volatility has on the agency's bottom-line execution. For example, adjustments 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 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) mission workload and utilize model output to inform OU resource workforce requirements. This developing and evolving approach continues to be instrumental to improve the DCMA allocation and alignment of workforce with mission workload.

Information Technology

The DCMA acquisition workforce is highly reliant on Information Technology (IT) to enable and enhance communication capabilities with commercial industry, the DoD acquisition community, and its customers. To maintain mission systems and resources, the DCMA executes an annual non-cyber-IT budget of approximately \$83 million. In accordance with DoD guidance, the DCMA continues to integrate several major reform initiatives to prioritize IT efforts, improve its network environment for managing and reforming business operations and mission support infrastructure required to sustain the Warfighter. The DCMA continues to fund most hardware, software and other IT efforts within its baseline budget to sustain lifecycle replacement as required. The DCMA funded IT non-labor cost for FY 2024 are expected to increase due to the Fourth Estate Network Optimization (4ENO) implementation and associated transition cost from legacy to modernized business applications. The DCMA modernization strategy supports the DoD IT Reform and Modernization initiatives to retire the legacy software applications.

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I. Description of Operations Financed: (Cont.)

However, IT contracts support for legacy tools and other information systems must be also sustained throughout the IT transition to Department of Defense enterprise platforms under the modernization strategy.

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 have an annual estimated cost of approximately \$42 million for mission critical requirements, with essentially no trade-space. Leveraging pandemic maximum telework posture lessons learned, the DCMA is systematically executing a strategic enterprise space plan to reduce the agency's future brick-and-mortar requirements in a progressive and targeted approach in collaboration with the WHS, the DCMA will downsize/optimize the space footprint of several commercial leases in FY 2024 (for example, Linthicum Heights, MD; Chantilly, VA; Ann Arbor, MI; and Van Nuys, CA), with no foreseen adverse mission impacts. Next, the Agency plans to proactively refurbish DCMA office space on DoD military installations (such as Los Angeles AFB) to support the mission. Finally, the DCMA continues the exploration of office space cost-sharing with other agencies such as Defense Contract Audit Agency (DCAA). The DCMA collaborations and partnerships with the other Fourth Estate Agencies will be instrumental in accelerating the DCMA right-sizing and consolidation efforts to reduce facility footprints and improve future year space efficiencies.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
A. BA Subactivities							
4. Administration and Servicewide Activities	\$1,425,875	\$1,506,300	\$0	0.00%	\$1,506,300	\$1,506,300	\$1,567,119
Contract Management	<u>\$1,425,875</u>	<u>\$1,506,300</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,506,300</u>	<u>\$1,506,300</u>	<u>\$1,567,119</u>
Total	\$1,425,875	\$1,506,300	\$0	0.00%	\$1,506,300	\$1,506,300	\$1,567,119

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

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,506,300	\$1,506,300
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,506,300	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,506,300	
Supplemental	0	
Reprogrammings	0	
Price Changes		71,312
Functional Transfers		-1,676
Program Changes		-8,817
CURRENT ESTIMATE	1,506,300	1,567,119
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,506,300	\$1,567,119

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

FY 2023 President's Budget Request (Amended, if applicable)	\$1,506,300
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
1) Historical Unobligated Balances.....	\$-5,000
2) Program Increase	\$5,000
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$1,506,300
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

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

FY 2023 Baseline Funding	\$1,506,300
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,506,300
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$1,506,300
6. Price Change	\$71,312
7. Functional Transfers	\$-1,676
a) Transfers In	\$0
b) Transfers Out.....	\$-1,676
1) Civilian Compensation.....	\$-1,676
Decrease of FTEs resulting from a transfer of Joint Systems Manufacturing Center for Installation Management functions from DCMA to Army. (FY 2023 Baseline: \$1,271,741 thousand; 8,535 FTEs; -10 FTEs)	
8. Program Increases.....	\$11,993

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

a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$11,993
1) Contract Administration	\$179
The increase supports the costs of additional equipment, supplies, printing, utilities and commercial transportation associated with increased efforts in Contract Administration Services. (FY 2023 Baseline: \$75,402 thousand)	
2) DISA Enterprise Computing and Telecommunication Service.....	\$1,525
Increase is to provide resources for IT services from the Defense Information Systems Agency (DISA) to continue implementation of 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 Agencies and Field Activities from unique information environments to a single digital enterprise. (FY 2023 Baseline: \$53,768 thousand)	
3) Civilian Compensation.....	\$5,310
The increase is for the realignment of compensation and benefits funds to support increased mission requirements. The additional FTEs will provide increased support to the Department in areas of Contract administration, Cost and Pricing and Product Acceptance. (FY 2023 Baseline: \$1,271,741 thousand; 8,432 FTEs; +32 FTEs)	
4) Rental payments and Facilities Sustainment	\$89
Increase in the rent lines to account for minimal growth to the projected cost estimates and the forecasted facilities and sustainment costs. (FY 2023 Baseline: \$43,599 thousand)	
5) Compensation and Benefits - One additional Compensable Workday	\$4,890
One additional compensable day is included in FY2024. The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours). (FY 2023 Baseline: \$1,271,471 thousand; 8,432 FTEs)	

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

9. Program Decreases	\$-20,810
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$-20,810
1) Travel of Persons	\$-3,976
The decrease in funding is the result of reduced travel by leveraging technology and limiting training to mission essential requirements. (FY 2023 Baseline: \$16,711 thousand)	
2) DFAS Financial Operation.....	\$-117
Decrease in funding is based on proportional cost estimates provided by DFAS. (FY 2023 Baseline: \$7,480 thousand)	
3) Overseas Operations Cost	\$-3,500
The decrease in funding is due to an anticipated reduced number of deployed civilians supporting Overseas Operations and other theater related requirements as projected and outlined by the CENTCOM. (FY 2023 Baseline: \$13,518 thousand)	
4) IT Contract Support Services	\$-13,217
Funding was realigned from the IT Contract Support Services to the Defense Information Systems Agency (DISA) Telecommunication Services for increased IT service support by the DISA as part of the Fourth Estate Network Optimization (4ENO) effort. (FY 2023 Baseline: \$30,085 thousand)	
FY 2024 Budget Request	\$1,567,119

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IV. Performance Criteria and Evaluation Summary:

Summary

The DCMA is uniquely positioned and committed to provide independent and actionable acquisition insight to the Warfighter lethality, support acquisition reform, and support achievement of the NDS. The FY 2024 budget request represents an optimal workforce balance to align mission workload while simultaneously funding critical non-labor investments. The DCMA anticipates the Department directed consolidation of Fourth Estate Common Use IT functions across the Defense Agencies and Field Activities will generate future DoD efficiencies as IT services transition to the DISA commodity support, as well as, reform 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 is integral to the Agency's overall mission execution strategy to optimize resources within current budgeted levels.

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 2022 the DCMA delivered 440.3 million items worth \$96.2 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 continually looked to the DCMA to assume 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, Contract 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 Readiness/Remediation (FIAR) among others.

The DCMA plays a critical role in the Department of Defense (DoD) financial improvement and audit readiness/remediation effort due to our role as service provider for contract oversight and program management of the Mechanization of Contract Administration Services (MOCAS) system. The DCMA is the responsible/accountability entity for government property furnished to contractors in support of MOCAS and 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</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)	10,748	10,641	10,663	-107	22
U.S. Direct Hire	9,100	9,010	9,032	-90	22
Foreign National Direct Hire	57	57	57	0	0
Total Direct Hire	9,157	9,067	9,089	-90	22
Foreign National Indirect Hire	3	3	3	0	0
Reimbursable Civilians	1,588	1,571	1,571	-17	0
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

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V. Personnel Summary: (Cont.)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Civilian FTEs (Total)	10,194	10,063	10,085	-131	22
U.S. Direct Hire	8,546	8,432	8,454	-114	22
Foreign National Direct Hire	57	57	57	0	0
Total Direct Hire	8,603	8,489	8,511	-114	22
Foreign National Indirect Hire	3	3	3	0	0
Reimbursable Civilians	1,588	1,571	1,571	-17	0
Average Annual Civilian Salary (\$ in thousands)	143.4	149.8	157.5	6.3	7.7
Contractor FTEs (Total)	150	121	100	-29	-21

Personnel Summary Explanations:

In FY 2024, the DCMA increased by 22 FTEs in order to provide increased support to the Department in Contract Administration, Cost and Pricing and Product Acceptance.

This exhibit includes the FY2024 Overseas Operations Costs Budget Request for civilian FTEs accounted for in the Base Budget Request.

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	1,226,457	50,653	-15,642	1,261,468	63,427	5,227	1,330,122
103 WAGE BOARD	0	0	89	89	4		93
104 FN DIRECT HIRE (FNDH)	2,612	108	1,864	4,584	230	-79	4,735
111 DISABILITY COMPENSATION	2,579	107	-86	2,600	131	-58	2,673
121 PCS BENEFITS	2,687	111	202	3,000	151	-66	3,085
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,234,335	50,979	-13,573	1,271,741	63,943	5,024	1,340,708
308 TRAVEL OF PERSONS	11,629	244	4,838	16,711	368	-3,976	13,103
0399 TOTAL TRAVEL	11,629	244	4,838	16,711	368	-3,976	13,103
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	13,023	13,023	860	-4,019	9,864
677 DISA TELECOMM SVCS - REIMBURSABLE	23,579	0	17,166	40,745	2,648	5,544	48,937
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	6,792	372	316	7,480	57	-117	7,420
0699 TOTAL OTHER FUND PURCHASES	30,371	372	30,505	61,248	3,565	1,408	66,221
771 COMMERCIAL TRANSPORT	4,631	97	1,659	6,387	128	25	6,540
0799 TOTAL TRANSPORTATION	4,631	97	1,659	6,387	128	25	6,540
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	138	6	84	228	11		239
912 RENTAL PAYMENTS TO GSA (SLUC)	22,430	471	-2,069	20,832	458	42	21,332
913 PURCHASED UTILITIES (NON-FUND)	344	7	433	784	17	2	803
914 PURCHASED COMMUNICATIONS (NON-FUND)	8,450	177	-4,975	3,652	80	8	3,740
915 RENTS (NON-GSA)	2,476	52	1,994	4,522	99	10	4,631
917 POSTAL SERVICES (U.S.P.S)	89	2	35	126	3	0	129
920 SUPPLIES & MATERIALS (NON-FUND)	1,412	30	782	2,224	49	4	2,277
921 PRINTING & REPRODUCTION	1,325	28	-33	1,320	29	3	1,352
923 FACILITIES SUST, REST, & MOD BY CONTRACT	25,186	529	-7,470	18,245	401	37	18,683
925 EQUIPMENT PURCHASES (NON-FUND)	3,107	65	4,477	7,649	168	16	7,833

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
932 MGT PROF SUPPORT SVCS	6,440	135	565	7,140	157	14	7,311
960 OTHER COSTS (INTEREST AND DIVIDENDS)	61	1	-42	20	0		20
987 OTHER INTRA-GOVT PURCH	34,183	718	-5,434	29,467	648	59	30,174
989 OTHER SERVICES	17,367	365	6,187	23,919	526	48	24,493
990 IT CONTRACT SUPPORT SERVICES	21,901	460	7,724	30,085	662	-13,217	17,530
0999 TOTAL OTHER PURCHASES	144,909	3,046	2,258	150,213	3,308	-12,974	140,547
9999 GRAND TOTAL	1,425,875	54,738	25,687	1,506,300	71,312	-10,493	1,567,119