

**Fiscal Year 2016 Budget Estimates  
Defense Contract Management Agency (DCMA)**



**February 2015**

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**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2016 Budget Estimates**

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

	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
DCMA	1,217,240	13,377	56,174	1,286,791	16,225	71,520	1,374,536

\* The FY 2014 Actual column **includes** \$26.3 million of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76, Consolidated Appropriations Act, 2014).

\* The FY 2015 Estimate column **excludes** \$21.5 million of FY 2015 OCO Appropriations funding (PL 113-235).

**I. Description of Operations Financed:**

The Defense Contract Management Agency (DCMA) is positioned as a unique, independent enterprise that provides Department of Defense (DoD) with capabilities not found in the Component Services, or anywhere else within Government. As the independent eyes and ears of the DoD and its national and international partners, DCMA continually delivers actionable acquisition insight.

DCMA's specific mission is to provide Contract Administration Services (CAS) to the DoD Acquisition Enterprise and its partners to ensure delivery of quality products and services to the Warfighter; on time and on cost. DCMA has two primary objectives, 1) providing CAS to the military services and other authorized customers worldwide and 2) providing contingency contract support in theater. The Agency influences worldwide acquisition through three Field Directorates: Operations in three CONUS regions, International, and Special Programs. The Agency's civilian and military personnel (11,639 and 445, respectively) are located in over 740 locations, managing over 20,063 contractors and approximately 348,000 active contracts. These contracts have a total face value of \$6,770.1 billion (B) of which \$1,957B has been obligated. Of the obligated amount, \$217.6B remains un-liquidated. The Agency's responsibilities include managing Acquisition Category I and II programs, \$152.9B of Government property in-plant, \$17.1B

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**I. Description of Operations Financed (cont.)**

in progress payments, and \$11.7B in performance-based payments and ensuring each of these responsibilities comply with Federal auditability standards.

The Agency is keenly aware of its responsibility to provide invaluable support and services that surpass the resources invested by DoD. We are a key partner to the Component Service's buying commands, DoD partners and Allied customers, providing robust acquisition insight and support to promote and enable maximum military readiness and inform DoD affordability decisions. In accordance with the President's Management Agenda (PMA), the Secretary of Defense's (SECDEF) "Six Areas of Focus", and the 2014 Quadrennial Defense Review, DCMA is seeking to adapt, reshape, and rebalance to prepare for the strategic challenges and opportunities we face in the years ahead.

Mission Statement: We are the independent eyes and ears of DoD and its partners delivering actionable acquisition insight from the factory floor to the front line around the world.

DCMA's workforce collaborates directly with the commercial sector to help ensure the timely delivery of supplies and services. DCMA conducts the following services on behalf of DoD and its partners:

Quality Assurance  
Contract Administration Support  
Engineering and Manufacturing  
Cost and Pricing  
Major Program Support  
Earned Value Management

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**I. Description of Operations Financed (cont.)**

Property Management and Plan Clearance

Transportation

Aircraft Operations

Supply Chain Support

Industrial Base Analysis

Contractor Purchasing Systems Reviews

Contract Safety

Small Business Support

Contract Termination

As a service provider to the Component Service's buying commands, DoD partners and Allied customers, DCMA's primary cost of operations are civilian personnel and personnel support costs. The FY 2016 request supports the cost of compensating and maintaining a skilled workforce performing critical acquisition support functions in a global environment. Approximately eighty five percent of the FY 2016 budget is personnel compensation and benefits for the direct funded employees. The remaining fifteen percent includes facility sustainment and leases, information technology (IT) sustainment, support, and equipment, and travel.

Targeting the SECDEF's focus areas of balance, investment protection, and military readiness, DCMA's strategic initiatives include organizational restructuring to streamline mission operations demonstrating our commitment as good stewards of the nation's resources entrusted to us. The efforts include 15 ongoing efficiency initiatives enabling a twenty percent Management Headquarters Activity budget reduction by FY 2019 while achieving mission operations efficiencies to better balance our resource alignment to mission execution.

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**I. Description of Operations Financed (cont.)**

To further balance resources as well as better inform leadership regarding investment protection and military readiness, DCMA's strategy is to leverage Information Technology to achieve strategic business outcomes. The strategy consists of investing in key Information Technology platforms that can be used to deliver multiple service capabilities thereby streamlining the time-to-market for IT Capabilities. As a result, DCMA will become more nimble and have the ability to re-utilize existing personnel to provide additional services to the department in the areas of Industrial Bases Analysis, Supply Chain Risk Assessment and Predictability, and Earned Value Management. In accordance with Title 10 USC 2222, DCMA has received problem statement approval on 4 of the main platforms, Mechanization of Contract Administration Services, Integrated Workload Management System, Analytics and Information Management System, and Talent Management System.

These Defense Business System Platforms will be seamlessly integrated to provide end-to-end visibility and Acquisition insight that was previously unavailable due to the manual nature at which work was performed. Our Information Technology goal is to provide the right Acquisition Insight just in time through agile delivery. Investing in the right platforms to deliver Contractor Business Analysis & Evaluation, Supply Chain Risk Assessment, Contract Cost Negotiation, Contract Receipt, Review, & Routing, Contract Source Selection, Contract Surveillance, Property Shipment & Delivery, Contract Management Property Administration, Competency Management, and Personnel Accounting & Assignment will allow DCMA to provide analytical information at the ready, allocate the correct resources for quality assurance, and improve processes Agency-wide.

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**I. Description of Operations Financed (cont.)**

With these enhanced integrated IT platforms, DCMA will be able to provide DoD and decision-makers alike better information and negotiating power to compare contractor and supply chain options prior to making vendor source selection decisions.

DCMA IT Defense Business Systems not only support the DCMA workload but provide the Department valuable information for future procurements through Supply Chain Risk Assessments, Pricing and Negotiations, and Pre-Award Survey information. The investments that DCMA makes with Information Technology, specifically business systems will help other DoD components drive down procurements costs in the long term.

DCMA is uniquely positioned and committed to providing independent actionable acquisition insight to support and inform DoD affordability decisions, while also clearly recognizing it must operate within challenging fiscal constraints. The Agency has taken and will continue to explore strategic efficiency initiatives to position it to provide quality contract administration services, facilitate the delivery of critical Departmental emerging needs, support and implement SECDEF areas of focus, and act to support PMA initiatives.

**II. Force Structure Summary:**

N/A

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**III. Financial Summary (\$ in thousands)**

	FY 2015						
	FY 2014	Budget	Congressional Action			Current	FY 2016
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
<b>A. BA Subactivities</b>							
<b>1. Operational Support</b>	<b>1,210,574</b>	<b>1,334,392</b>	<b>-53,583</b>	<b>-4.0</b>	<b>1,280,809</b>	<b>1,280,809</b>	<b>1,367,518</b>
Contract Management	1,210,574	1,334,392	-53,583	-4.0	1,280,809	1,280,809	1,367,518
<b>2. Training</b>	<b>6,666</b>	<b>5,982</b>	<b>0</b>	<b>0.0</b>	<b>5,982</b>	<b>5,982</b>	<b>7,018</b>
Base Support (local training, conferences, tuition assistance)	996	96	0	0.0	96	96	1,015
Professional Development	1,657	2,415	0	0.0	2,415	2,415	2,463
Specialized Skill Training	4,013	3,471	0	0.0	3,471	3,471	3,540
<b>Total</b>	<b>1,217,240</b>	<b>1,340,374</b>	<b>-53,583</b>	<b>-4.0</b>	<b>1,286,791</b>	<b>1,286,791</b>	<b>1,374,536</b>

\* The FY 2014 Actual column includes \$26.3 million of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76, Consolidated Appropriations Act, 2014).

\* The FY 2015 Estimate column excludes \$21.5 million of FY 2015 OCO Appropriations funding (PL 113-235).

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III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change FY 2015/FY 2015</b>	<b>Change FY 2015/FY 2016</b>
<b>Baseline Funding</b>	<b>1,340,374</b>	<b>1,286,791</b>
Congressional Adjustments (Distributed)	-51,079	
Congressional Adjustments (Undistributed)	-2,078	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-426	
<b>Subtotal Appropriated Amount</b>	<b>1,286,791</b>	
Fact-of-Life Changes (2015 to 2015 Only)		
<b>Subtotal Baseline Funding</b>	<b>1,286,791</b>	
Supplemental	21,516	
Reprogrammings		
Price Changes		16,225
Functional Transfers		
Program Changes		71,520
<b>Current Estimate</b>	<b>1,308,307</b>	<b>1,374,536</b>
Less: Wartime Supplemental	-21,516	
<b>Normalized Current Estimate</b>	<b>1,286,791</b>	

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**III. Financial Summary (\$ in thousands)**

	<b>Amount</b>	<b>Totals</b>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request (Amended, if applicable)</b>		<b>1,340,374</b>
1. Congressional Adjustments		-53,583
a. Distributed Adjustments		
1) Civilian FTE hiring plan ahead of schedule	-50,000	
2) Rate increases requested as program growth	-1,079	
b. Undistributed Adjustments		
1) Reduction to Non-NIP Non-Cyber IT Programs	-2,078	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8035 (Indian Lands)	-426	
<b>FY 2015 Appropriated Amount</b>		<b>1,286,791</b>
2. War-Related and Disaster Supplemental Appropriations		21,516
a. OCO Supplemental Funding		
1) Overseas Contingency Operations	21,516	
3. Fact-of-Life Changes		
<b>FY 2015 Baseline Funding</b>		<b>1,308,307</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2015 Estimate</b>		<b>1,308,307</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-21,516
<b>FY 2015 Normalized Current Estimate</b>		<b>1,286,791</b>
6. Price Change		16,225
7. Functional Transfers		
8. Program Increases		75,737
a. Annualization of New FY 2015 Program		
b. One-Time FY 2016 Increases		
1) One-Time Pay Adjustment for extra pay day in 2016	4,258	

(FY 2015 Baseline: \$1,112,393 thousand; +0 FTEs)

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**III. Financial Summary (\$ in thousands)**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
c. Program Growth in FY 2016		
1) Other Services	34,158	
Other Services has increased due to investments in a systematic Agency-wide Business Process Reengineering effort aimed at streamlining Contract Administration processes. This will enable DCMA to leverage recent and emerging information technology toolsets to help reduce operational costs increasing resources in the areas of Industrial Base Analysis, Small Businesses, and Supply Chain Predictability. Investments in these areas will help reduce contract costs and the Governments risk for contractor claims and delivery of substandard weapon system components. (FY 2015 Baseline: \$8,873 thousand; +0 FTEs)		
2) Equipment Purchases	13,851	
Program growth attributable to preparation for Federal and DoD initiatives, the Joint Information Environment (JIE) and Data Center Consolidation. These initiatives will require DCMA to make investments in information technology equipment and in some cases maintain duplicate environments until the transition is complete. (FY 2015 Baseline: \$28,230 thousand; +0 FTEs)		
3) Personnel Compensation	9,007	
Personnel Compensation increases in correlation with the 121 additional FTEs DCMA will convert from Defense Acquisition Workforce Development Fund (DAWDF) to Operation and Maintenance (O&M). These civilians are current DoD employees funded with DAWDF during their training period. Upon completion of		

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
<p>training, these employees become part of the DCMA O&amp;M acquisition workforce, performing the full spectrum of Contract Management functions. Additionally, 4 Reimbursable FTE convert to direct funded as the acquisition workforce shifts between reimbursable and direct. (FY 2015 Baseline: \$1,112,393 thousand; +125 FTEs)</p>		
<p>4) IT Contract Support Program Growth needed to support transition and sustainment of DCMA information technology to Joint Information Environment. Additional funds are needed to support investments in Federal Acquisition Regulation (FAR) Contract Administration Functions 31, 38, 39, 43, 56, and 67 of Subpart 42.3. These investments should enable DCMA to reduce operational costs in other areas and focus resources on improving Industrial Base Analysis and Small Business Initiatives. (FY 2015 Baseline: \$26,775 thousand; +0 FTEs)</p>	8,579	
<p>5) Travel The increase in travel requirements is commensurate with the acquisition workforce growth within DCMA and the Agency's mission. The Agency is in compliance with the Secretary of Defense Efficiency Initiative and the President's campaign to cut waste. (FY 2015 Baseline: \$24,017 thousand; +0 FTEs)</p>	3,729	
<p>6) Supplies &amp; Materials Supplies &amp; Materials increase as a result of additional FTEs.</p>	1,046	

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**III. Financial Summary (\$ in thousands)**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
(FY 2015 Baseline: \$4,712 thousand; +0 FTEs)		
7) Permanent Change of Station The increase in PCS is necessary to recruit and maintain highly qualified personnel in hard to fill geographical locations. In addition, projected retirement losses will require recruitment benefits. (FY 2015 Baseline: \$8,459 thousand; +0 FTEs)	699	
8) DISA Enterprise Computing Center and Telecommunication Services DCMA pays proportional costs to DISA for telecommunications and Defense Enterprise Computing Centers use. Program changes adjust pricing growth to maintain consistent costs. (FY 2015 Baseline: \$10,101 thousand; +0 FTEs)	218	
9) Non GSA Rent The increase of Non GSA Rents requirements are due to annual rate increases. (FY 2015 Baseline: \$3,507 thousand; +0 FTEs)	173	
10) Other Costs: Interest and Dividends DCMA discovered transactional errors that deferred payment on household goods shipments to US Bank. Ongoing efforts to correct errors continues. Additional interest is accumulating temporarily until all payments are caught up. (FY 2015 Baseline: \$31 thousand; +0 FTEs)	19	
9. Program Decreases		-4,217
a. Annualization of FY 2015 Program Decreases		
b. One-Time FY 2015 Increases		
c. Program Decreases in FY 2016		
1) Rents GSA	-1,150	

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<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
Decrease in rental payments to GSA due to consolidation and facility efficiency initiatives. (FY 2015 Baseline: \$19,515 thousand; +0 FTEs)		
2) Purchased Communications	-1,143	
Decrease in Purchased Communications is a result of improvements in telecommunications agreements with commercial suppliers. (FY 2015 Baseline: \$11,124 thousand; +0 FTEs)		
3) Commercial Transportation	-607	
The decrease in Commercial Transportation requirements is based on efficiencies in the transportation budget. Recruitment actions are being considered carefully for permanent change in station authorizations. (FY 2015 Baseline: \$3,970 thousand; +0 FTEs)		
4) Defense Finance and Accounting Services	-551	
DFAS performs operational and administrative services for DCMA. In addition to payroll processing, DFAS supports DCMA in managing contract payments through the Mechanization of Contract Administration Services (MOCAS) system. Decreases represent a planned shift to the Defense Acquisition Initiative System, which will result in fewer accounting transactions. (FY 2015 Baseline: \$6,551 thousand; +0 FTEs)		
5) Utilities, Printing, Equipment Maintenance, and Postal Services	-434	
Utilities (-\$356K), Printing (-\$24K), Equipment Maintenance (-\$39K), and Postal Services (-\$5K) decrease based on estimated usage and rates. DCMA has implemented efficiencies in printing and postal		

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**III. Financial Summary (\$ in thousands)**

<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
services and plans to consolidate locations that should result in a reduction in utilities. (FY 2015 Baseline: \$5,806 thousand; +0 FTEs)		
6) Facility Sustainment, Restoration, and Modernization (FSRM) The decrease in Facility Sustainment, Restoration, and Modernization (FSRM) requirement funding is due to our requirements changing on an annual basis. The DCMA FSRM requirements are dependent upon the number of leases expiring and the required movement of personnel. (FY 2015 Baseline: \$4,037 thousand; +0 FTEs)	-325	
7) Foreign National Indirect Hire Foreign national Indirect Hire expense remains consistent with previous fiscal years. (FY 2015 Baseline: \$650 thousand; +0 FTEs)	-7	
<b>FY 2016 Budget Request</b>		<b>1,374,536</b>

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**IV. Performance Criteria and Evaluation Summary:**

To deliver on our mission of actionable acquisition insight, the Agency will focus on four primary goals: 1) achieve and sustain audit readiness for ourselves and our customers - audit readiness by 2017, while supporting a sustained audit readiness solution beyond 2017; 2) create an agile and flexible learning organization and culture that anticipates and responds to future customer program needs; 3) initiate and strengthen acquisition processes, with a focus on informing and contributing to DoD affordability decisions; and 4) optimize Agency mission execution to support acquisition enterprise through agile business practices.

The Agency utilizes a balanced scorecard approach to align strategies and actions to support the four goals. This approach supports planning and assessment of performance for both internal processes and external outcomes.

DCMA directly supports Better Buying Power (BBP) 2.0 initiatives, such as controlling costs throughout the product lifecycle, incentivizing productivity, and improving tradecraft in acquisition of services. Critical among BBP initiatives are should-cost and affordability. DCMA's expertise in these areas has enabled unprecedented savings and cost avoidance. In an environment of declining resources, this pricing talent will be a valuable asset in ensuring the Government only pays its fair share of company costs.

To reduce overall DoD cost of doing business, we are engaging with our Service Acquisition Executives to encourage and invite earlier collaboration in the acquisition process. DCMA participation earlier in the acquisition life cycle process provides clearer requirements for execution and sustainment, reduces life cycle costs and supports better buying power.

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**IV. Performance Criteria and Evaluation Summary:**

Adherence to executing and ultimately attaining these goals will posture DCMA to positively support current and future BBP initiatives, QDR priorities, SECDEF's six focus areas, and the PMA, including initiatives in services acquisition, innovative science and technology, and efforts to ensure greater acquisition affordability, and better cost control throughout the acquisition life cycle.

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<b><u>V. Personnel Summary</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b>Change FY 2014/ FY 2015</b>	<b>Change FY 2015/ FY 2016</b>
<u>Active Military End Strength (E/S) (Total)</u>	404	535	529	131	-6
Officer	337	468	463	131	-5
Enlisted	67	67	66	0	-1
<u>Reserve Drill Strength (E/S) (Total)</u>	41	33	33	-8	0
Officer	33	27	27	-6	0
Enlisted	8	6	6	-2	0
<u>Civilian End Strength (Total)</u>	10,774	11,281	11,426	507	145
U.S. Direct Hire	10,709	11,201	11,346	492	145
Foreign National Direct Hire	54	67	67	13	0
Total Direct Hire	10,763	11,268	11,413	505	145
Foreign National Indirect Hire	11	13	13	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	404	535	529	131	-6
Officer	337	468	463	131	-5
Enlisted	67	67	66	0	-1
<u>Reserve Drill Strength (A/S) (Total)</u>	41	33	33	-8	0
Officer	33	27	27	-6	0
Enlisted	8	6	6	-2	0
<u>Civilian FTEs (Total)</u>	10,480	10,857	10,978	377	121
U.S. Direct Hire	10,415	10,777	10,898	362	121
Foreign National Direct Hire	54	67	67	13	0
Total Direct Hire	10,469	10,844	10,965	375	121
Foreign National Indirect Hire	11	13	13	2	0
Memo: Reimbursable Civilians Included	618	696	692	78	-4
Average Annual Civilian Salary (\$ in thousands)	110.4	111.2	112.5	.8	1.3

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<b>DAWDF and OCO Personnel Summary</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>Change FY 2014/ FY 2015</b>	<b>Change FY 2015/ FY 2016</b>
DAWDF End Strength (Total)	865	810	311	-55	-499
OCO End Strength (Total)	74	65		-9	-65
DAWDF and OCO End Strength Total	939	875	311	-64	-564
 DAWDF FTEs (Total)	 991	 853	 702	 -138	 -151
OCO FTEs (Total)	74	65		-9	-65

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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,074,056	10,740	27,391	1,112,187	13,624	13,267	1,139,078
103 Wage Board	177	2	27	206	3	-2	207
104 FN Direct Hire (FNDH)	4,059	41	158	4,258	52	0	4,310
111 Disability Compensation	3,782	0	0	3,782	0	0	3,782
121 PCS Benefits	6,064	0	2,435	8,499	0	699	9,198
<b>199 Total Civ Compensation</b>	<b>1,088,138</b>	<b>10,783</b>	<b>30,011</b>	<b>1,128,932</b>	<b>13,679</b>	<b>13,964</b>	<b>1,156,575</b>
308 Travel of Persons	18,082	326	5,569	23,977	408	3,729	28,114
<b>399 Total Travel</b>	<b>18,082</b>	<b>326</b>	<b>5,569</b>	<b>23,977</b>	<b>408</b>	<b>3,729</b>	<b>28,114</b>
647 DISA Enterprise Computing Centers	4,023	-30	-493	3,500	-350	350	3,500
677 DISA Telecomm Svcs - Reimbursable	6,300	491	-190	6,601	132	-132	6,601
696 DFAS Financial Operation (Other Defense Agencies)	5,946	105	500	6,551	366	-551	6,366
<b>699 Total DWCF Purchases</b>	<b>16,269</b>	<b>566</b>	<b>-183</b>	<b>16,652</b>	<b>148</b>	<b>-333</b>	<b>16,467</b>
771 Commercial Transport	2,521	45	1,404	3,970	67	-607	3,430
<b>799 Total Transportation</b>	<b>2,521</b>	<b>45</b>	<b>1,404</b>	<b>3,970</b>	<b>67</b>	<b>-607</b>	<b>3,430</b>
901 Foreign National Indirect Hire (FNIH)	553	6	91	650	8	-7	651
912 Rental Payments to GSA (SLUC)	15,474	279	3,762	19,515	332	-1,150	18,697
913 Purchased Utilities (Non-Fund)	2,576	46	524	3,146	53	-356	2,843
914 Purchased Communications (Non-Fund)	9,270	167	1,687	11,124	189	-1,143	10,170
915 Rents (Non-GSA)	1,500	27	1,980	3,507	60	173	3,740
917 Postal Services (U.S.P.S)	141	3	25	169	3	-5	167
920 Supplies & Materials (Non-Fund)	4,026	73	613	4,712	80	1,046	5,838
921 Printing & Reproduction	61	1	84	146	2	-24	124
922 Equipment Maintenance By Contract	617	11	1,717	2,345	40	-49	2,336
923 Facilities Sust, Rest, & Mod by Contract	4,696	85	-744	4,037	69	-325	3,781
925 Equipment Purchases (Non-Fund)	16,996	305	10,929	28,230	480	13,851	42,561

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<u>OP 32 Line</u>	FY 2014 <u>Actual</u>	Change FY 2014/FY 2015		FY 2015 <u>Enacted</u>	Change FY 2015/FY 2016		FY 2016 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
960 Other Costs (Interest and Dividends)	60	1	-30	31	1	19	51
989 Other Services	16,282	293	-7,702	8,873	151	34,158	43,182
990 IT Contract Support Services	19,978	360	6,437	26,775	455	8,579	35,809
<b>999 Total Other Purchases</b>	<b>92,230</b>	<b>1,657</b>	<b>19,373</b>	<b>113,260</b>	<b>1,923</b>	<b>54,767</b>	<b>169,950</b>
<b>Total</b>	<b>1,217,240</b>	<b>13,377</b>	<b>56,174</b>	<b>1,286,791</b>	<b>16,225</b>	<b>71,520</b>	<b>1,374,536</b>

\* The FY 2014 Actual column includes \$26.3 million of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76, Consolidated Appropriations Act, 2014).

\* The FY 2015 Estimate column excludes \$21.5 million of FY 2015 OCO Appropriations funding (PL 113-235).