

**Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Contract Management Agency (DCMA) FY 2019 OCO budget request reflects the continued presence of DCMA civilians and military in the U.S. Central Command (CENTCOM) area of responsibility. As a Combat Support Agency Force Provider and in compliance with DoD Directive 3000.06 **Combat Support Agencies**, the FY 2019 budget request fully funds the projected deployments.

The Department of Defense (DoD) will continue to maintain a considerable military, civilian and contracted presence in Theater to support the deployed workforce. DCMA deploys personnel in response to Request for Forces (RFF) and Request for Support (RFS) from the Joint Staff, the DOD- Expeditionary Civilian (DOD E-C) program, and the Services via the Global Force Management (GFM) process. The demand for force provider support is expected to continue in FY 2019. DCMA is planning to execute direct resources to fully cover deployment requirements for its customers including the Department of Army (Army Contracting Command, Army Sustainment Command, and Army Corps of Engineers), Defense Security Cooperation Agency for Ministry of Defense Advisor positions, and US Forces Afghanistan Command.

DCMA anticipates sustaining its deployed civilians at 91 in FY 2019 based on deployment requirements projected in support of Operation Inherent Resolve (OIR) and Operation Freedom Sentinel (OFS).

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2017 Actuals	Budget Request	FY 2018			Current Estimate	FY 2019 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
OFS	13,510	16,302	0	0.0	0	16,302	16,612
1.0 Personnel	13,260	15,541	0	0.0	0	15,541	15,836
2.0 Personnel Support	248	752	0	0.0	0	752	767
3.0 Operating Support	2	9	0	0.0	0	9	9
OIR	0	5,015	0	0.0	0	5,015	5,111
1.0 Personnel	0	4,782	0	0.0	0	4,782	4,873
2.0 Personnel Support	0	232	0	0.0	0	232	237
3.0 Operating Support	0	1	0	0.0	0	1	1
Total	13,510	21,317	0	0.0	0	21,317	21,723

<u>Summary by Operation</u>	FY 2017 Actuals	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$13,510	\$16,302	\$16,612
Operation INHERENT RESOLVE (OIR)	\$0	\$5,015	\$5,111
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$13,510	\$21,317	\$21,723

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	21,317	21,317
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	21,317	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	21,317	
Baseline Appropriation		
Reprogrammings		
Price Changes		122
Functional Transfers		
Program Changes		284
Current Estimate	21,317	21,723
Less: Baseline Appropriation		
Normalized Current Estimate	21,317	

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request (Amended, if applicable)		21,317
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		21,317
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2018 OCO Funding		21,317
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		21,317
5. Less: Baseline Appropriation		
FY 2018 Normalized Current Estimate		21,317
6. Price Change		122
7. Functional Transfers		
8. Program Increases		284
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) OFS Personnel and Personnel Support Increase Personnel compensation adjustments.	217	
2) OIR Personnel and Personnel Support Increase Personnel compensation adjustments.	67	
9. Program Decreases		
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u> FY 2019 Budget Request		21,723

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IV. Performance Criteria:

N/A

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<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Civilian End Strength (Total)</u>	<u>65</u>	<u>91</u>	<u>91</u>	<u>26</u>	<u>0</u>
U.S. Direct Hire	65	91	91	26	0
Total Direct Hire	65	91	91	26	0
<u>Civilian FTEs (Total)</u>	<u>54</u>	<u>85</u>	<u>85</u>	<u>31</u>	<u>0</u>
U.S. Direct Hire	54	85	85	31	0
Total Direct Hire	54	85	85	31	0
Average Annual Civilian Salary (\$ in thousands)	245.6	239.1	243.6	-6.5	4.5

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	13,260	259	6,804	20,323	104	282	20,709
199 Total Civ Compensation	13,260	259	6,804	20,323	104	282	20,709
308 Travel of Persons	248	4	732	984	18	2	1,004
399 Total Travel	248	4	732	984	18	2	1,004
920 Supplies & Materials (Non-Fund)	2	0	6	8	0	0	8
989 Other Services	0	0	2	2	0	0	2
999 Total Other Purchases	2	0	8	10	0	0	10
Total	13,510	263	7,544	21,317	122	284	21,723