

Fiscal Year (FY) 2022 President's Budget
Direct War and Enduring Cost Appendix
Defense Contract Management Agency



May 2021

**Defense Contract Management Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

The Defense Contract Management Agency's (DCMA's) FY 2022 Enduring cost for Operation and Maintenance (O&M) reflects a continued presence of the DCMA civilians and military in the U.S. Central Command (CENTCOM) area of responsibility. As a Combat Support Agency Force Provider, the DCMA is in compliance with DoD Directive (DoDD) 3000.06 **Combat Support Agencies**.

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 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

The DCMA's force provider role is dictated in the Directive Type Memorandum (DTM)-17-004, DODD 5105.64, DODD 3000.06 (as fore stated), Chairman Joint Chief of Staff (CJCS) 1301.F, 10 U.S.C. § 2333, and in support of the National Defense Strategy (NDS) and National Military Strategy. The deployment program and support staff provides the DoD and the DCMA an on-going capability for rapid, agile and flexible support to Combatant Commands (CCMD). It ensures a more ready force and ultimately better posture to support the overall requirements of the Department. In FY 2022, the DCMA anticipates a continual demand for support for the CCMD.

As the Department of Defense (DoD) continues to maintain a considerable military, civilian, and contracted presence in Theater to support the deployed workforce, the DCMA will deploy personnel in response to Request for Forces (RFF) and Request for Support (RFS) from the Joint Staff, and the Services, via the Global Force Management (GFM) process.

Additionally, the DCMA plans to execute resources to cover deployment requirements, including the Department of Army, the Defense Security Cooperation Agency (DSCA) for Ministry of Defense Advisor (MoDA) positions, the Combined Joint Task Force, and the U.S. Forces Afghanistan Command.

In FY 2022, the DCMA anticipates decreasing its deployed civilians from 91 to 80, based on Enduring cost projected for deployment requirements in support of Operation Inherent Resolve (OIR) and Operation Freedom's Sentinel (OFS), and a decrease in deployment requirements as projected and outlined by the U.S. CENTCOM.

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II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2020 Actuals	Budget Request	FY 2021 Congressional Action			Current Enacted	FY 2022 Request
			Amount	Percent	Appropriated		
Operation Freedom's Sentinel (OFS)	\$16,623	\$16,623	\$0	0.00%	\$16,623	\$16,623	\$12,484
Operating Support	\$5	\$5	\$0	0.00%	\$5	\$5	\$5
Personnel	\$16,085	\$16,085	\$0	0.00%	\$16,085	\$16,085	\$11,936
Personnel Support	\$533	\$533	\$0	0.00%	\$533	\$533	\$543
Operation Inherent Resolve (OIR)	\$5,100	\$5,100	\$0	0.00%	\$5,100	\$5,100	\$6,487
Operating Support	\$1	\$1	\$0	0.00%	\$1	\$1	\$1
Personnel	\$4,949	\$4,949	\$0	0.00%	\$4,949	\$4,949	\$6,333
Personnel Support	\$150	\$150	\$0	0.00%	\$150	\$150	\$153
SUBACTIVITY GROUP TOTAL	\$21,723	\$21,723	\$0	0.00%	\$21,723	\$21,723	\$18,971

<u>Summary by Operation</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Operation FREEDOM'S SENTINEL (OFS)	\$16,623	\$16,623	\$12,484
Operation INHERENT RESOLVE (OIR)	\$5,100	\$5,100	\$6,487
Operation Totals	\$21,723	\$21,723	\$18,971

<u>Summary by Funding Category</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Enduring Requirements	\$21,723	\$21,723	\$18,971
Category Totals	\$21,723	\$21,723	\$18,971

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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>
OCO FUNDING	\$21,723	\$21,723
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	21,723	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	21,723	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		490
Functional Transfers		0
Program Changes		-3,242
CURRENT ESTIMATE	21,723	18,971
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$21,723	\$18,971

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

FY 2021 President's Budget Request (Amended, if applicable)	\$21,723
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2021 Appropriated Amount	\$21,723
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 OCO Funding	\$21,723
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$21,723
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$21,723
6. Price Change	\$490
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$1,272
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$1,272
1) OIR Civilian Compensation	\$1,272
Labor increased is due to the U.S. CENTCOM shift in requirements from Afghanistan in support to Kuwait and Iraq. (FY 2021 Baseline: \$4,949 thousand; 20 FTEs; +6 FTEs)	

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

9. Program Decreases	\$-4,514
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Decreases in FY 2022	\$-4,514
1) OFS Civilian Compensation	\$-4,514
Labor decreased is due to the U.S. CENTCOM shift in requirements from Afghanistan in support to Kuwait and Iraq. (FY 2021 Baseline: \$16,085 thousand; 65 FTEs; -16 FTEs)	
FY 2022 Budget Request.....	\$18,971

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IV. Performance Criteria and Evaluation Summary:

To deliver on our mission and vision, the Agency is focused 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. All five of these strategic goals align to the current three pillars of the National Defense strategy to: 1) Build a More Lethal Force; 2) Strengthen Our Alliances and Attract New Partners; and 3) Reform the Department's business practices for greater performance and affordability. The Agency 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.

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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>
<u>Civilian FTEs (Total)</u>	85	85	75	0	-10
U.S. Direct Hire	85	85	75	0	-10
Total Direct Hire	85	85	75	0	-10
 <u>Average Annual Civilian Salary (\$ in thousands)</u>	 247.5	 247.5	 243.6	 0.0	 -3.9

V. Personnel Summary Explanations:

Personnel changes are reflective of mission changes in the Enduring operations.

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VI. OP-32 Line Items:

	<u>FY 2020 Program</u>	<u>Change from FY 2020 to FY 2021</u>		<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	21,034	324	-324	21,034	477	-3,242	18,269
TOTAL CIVILIAN PERSONNEL COMPENSATION	21,034	324	-324	21,034	477	-3,242	18,269
308 TRAVEL OF PERSONS	683	14	-14	683	13	0	696
TOTAL TRAVEL	683	14	-14	683	13	0	696
920 SUPPLIES & MATERIALS (NON-FUND)	4	0		4	0		4
989 OTHER SERVICES	2	0		2	0		2
TOTAL OTHER PURCHASES	6	0	0	6	0	0	6
GRAND TOTAL	21,723	338	-338	21,723	490	-3,242	18,971