Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Defense Contract Management Agency

May 2021
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.
II. Force Structure Summary:
N/A
### III. Financial Summary ($ in Thousands):

<table>
<thead>
<tr>
<th>BA Subactivities</th>
<th>FY 2020 Actuals</th>
<th>Budget Request</th>
<th>Congressional Action</th>
<th>FY 2022 Request</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operation Freedom’s Sentinel (OFS)</strong></td>
<td>$16,623</td>
<td>$16,623</td>
<td>$0 0.00%</td>
<td>$16,623</td>
</tr>
<tr>
<td>Operating Support</td>
<td>$5</td>
<td>$5</td>
<td>$0 0.00%</td>
<td>$5</td>
</tr>
<tr>
<td>Personnel</td>
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<td>$16,085</td>
<td>$0 0.00%</td>
<td>$16,085</td>
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<tr>
<td>Personnel Support</td>
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<td>$533</td>
<td>$0 0.00%</td>
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<tr>
<td><strong>Operation Inherent Resolve (OIR)</strong></td>
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<td>$5,100</td>
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<td>$0 0.00%</td>
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<tr>
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<td>Personnel Support</td>
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<td>$150</td>
<td>$0 0.00%</td>
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<tr>
<td><strong>SUBACTIVITY GROUP TOTAL</strong></td>
<td>$21,723</td>
<td>$21,723</td>
<td>$0 0.00%</td>
<td>$21,723</td>
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</tbody>
</table>

#### Summary by Operation

| 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               |

#### Summary by Funding Category

| Enduring Requirements                  | $21,723         | $21,723        | $18,971               |
| **Category Totals**                    | $21,723         | $21,723        | $18,971               |
### III. Financial Summary ($ in Thousands): (Cont.)

#### B. Reconciliation Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Change FY 2021/FY 2021</th>
<th>Change FY 2021/FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OCO FUNDING</strong></td>
<td>$21,723</td>
<td>$21,723</td>
</tr>
<tr>
<td>Congressional Adjustments (Distributed)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Congressional Adjustments (Undistributed)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Adjustments to Meet Congressional Intent</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Congressional Adjustments (General Provisions)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Carryover</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>SUBTOTAL APPROPRIATED AMOUNT</strong></td>
<td>21,723</td>
<td></td>
</tr>
<tr>
<td>Fact-of-Life Changes (2021 to 2021 Only)</td>
<td>0</td>
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<tr>
<td><strong>SUBTOTAL OCO FUNDING</strong></td>
<td>21,723</td>
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<tr>
<td>Baseline Appropriation</td>
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<tr>
<td>Reprogrammings</td>
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<td></td>
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<tr>
<td>Price Changes</td>
<td>490</td>
<td>0</td>
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<tr>
<td>Functional Transfers</td>
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<td></td>
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<tr>
<td>Program Changes</td>
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<tr>
<td><strong>CURRENT ESTIMATE</strong></td>
<td>21,723</td>
<td>18,971</td>
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<tr>
<td>Less: Baseline Appropriation</td>
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<tr>
<td><strong>NORMALIZED CURRENT ESTIMATE</strong></td>
<td>$21,723</td>
<td>$18,971</td>
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III. Financial Summary ($ in Thousands): (Cont.)

<table>
<thead>
<tr>
<th>FY 2021 President's Budget Request (Amended, if applicable)</th>
<th>$21,723</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Congressional Adjustments</td>
<td>$0</td>
</tr>
<tr>
<td>a) Distributed Adjustments</td>
<td>$0</td>
</tr>
<tr>
<td>b) Undistributed Adjustments</td>
<td>$0</td>
</tr>
<tr>
<td>c) Adjustments to Meet Congressional Intent</td>
<td>$0</td>
</tr>
<tr>
<td>d) General Provisions</td>
<td>$0</td>
</tr>
<tr>
<td>e) Carryover</td>
<td>$0</td>
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</table>

<table>
<thead>
<tr>
<th>FY 2021 Appropriated Amount</th>
<th>$21,723</th>
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</thead>
<tbody>
<tr>
<td>2. Baseline Appropriations</td>
<td>$0</td>
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<tr>
<td>a) Baseline Appropriation</td>
<td>$0</td>
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</table>

<table>
<thead>
<tr>
<th>FY 2021 OCO Funding</th>
<th>$21,723</th>
</tr>
</thead>
<tbody>
<tr>
<td>4. Reprogrammings (Requiring 1415 Actions)</td>
<td>$0</td>
</tr>
</tbody>
</table>
III. Financial Summary ($ 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: $4,949 thousand; 20 FTEs; +6 FTEs)
III. Financial Summary ($ 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
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.
V. Personnel Summary:

<table>
<thead>
<tr>
<th></th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>Change FY 2020/2021</th>
<th>Change FY 2021/2022</th>
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<tbody>
<tr>
<td>Civilian FTEs (Total)</td>
<td>85</td>
<td>85</td>
<td>75</td>
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<td>U.S. Direct Hire</td>
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<td>85</td>
<td>75</td>
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<tr>
<td>Total Direct Hire</td>
<td>85</td>
<td>85</td>
<td>75</td>
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<tr>
<td>Average Annual Civilian Salary ($)</td>
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<td>247.5</td>
<td>243.6</td>
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V. Personnel Summary Explanations:
Personnel changes are reflective of mission changes in the Enduring operations.
VI. OP-32 Line Items:

<table>
<thead>
<tr>
<th></th>
<th>Change from FY 2020 to FY 2021</th>
<th>Change from FY 2021 to FY 2022</th>
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<tbody>
<tr>
<td></td>
<td>FY 2020 Program Price Growth Program Growth</td>
<td>FY 2021 Program Price Growth Program Growth</td>
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<tr>
<td>101</td>
<td>EXEC, GEN'L &amp; SPEC SCHEDS</td>
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<td></td>
<td>21,034 324 -324 21,034 477 -3,242 18,269</td>
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<td></td>
<td>TOTAL CIVILIAN PERSONNEL COMPENSATION</td>
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<tr>
<td>308</td>
<td>TRAVEL OF PERSONS</td>
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<td>683 14 -14 683 13 0 696</td>
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<td>GRAND TOTAL</td>
<td>21,723 338 -338 21,723 490 -3,242 18,971</td>
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