

# **Fiscal Year (FY) 2023 Budget Estimates**

## **Overseas Operations Costs Appendix**

**Defense Contract Management Agency**



**April 2022**

**Defense Contract Management Agency  
Overseas Operations 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 2023 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 (AOR). As a Combat Support Agency Force Provider, the DCMA is in compliance with DoD Directive (DoDD) 3000.06 **Combat Support Agencies**.

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 2023, 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, and the Combined Joint Task Force.

In FY 2023, the DCMA anticipates deploying 75 civilians, based on overseas operations costs projected for deployment requirements in support of Operation Inherent Resolve (OIR), as projected and outlined by the U.S. CENTCOM.

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

**II. Force Structure Summary:**

N/A

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

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

	<b>FY 2022</b>						
	<b>FY 2021 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	<b>FY 2023 Request</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>BA Subactivities</b>							
<b>Operation FREEDOM'S SENTINEL (OFS)</b>	<b>\$16,623</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Support	\$5	\$0	\$0	0.00%	\$0	\$0	\$0
Personnel	\$16,085	\$0	\$0	0.00%	\$0	\$0	\$0
Personnel Support	\$533	\$0	\$0	0.00%	\$0	\$0	\$0
<b>Operation INHERENT RESOLVE (OIR)</b>	<b>\$5,100</b>	<b>\$18,971</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$18,971</b>	<b>\$18,971</b>	<b>\$13,518</b>
Operating Support	\$1	\$6	\$0	0.00%	\$6	\$6	\$6
Personnel	\$4,949	\$18,269	\$0	0.00%	\$18,269	\$18,269	\$13,084
Personnel Support	\$150	\$696	\$0	0.00%	\$696	\$696	\$428
<b>SUBACTIVITY GROUP TOTAL</b>	<b>\$21,723</b>	<b>\$18,971</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$18,971</b>	<b>\$18,971</b>	<b>\$13,518</b>

	<b>FY 2021 Actuals</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Request</b>
<b><u>Summary by Operation</u></b>			
Operation FREEDOM'S SENTINEL (OFS)	\$16,623	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$5,100	\$18,971	\$13,518
European Deterrence Initiative (EDI)			
Other Theater Requirements and Related Missions	\$0	\$0	\$0
<b>Operation Totals</b>	<b>\$21,723</b>	<b>\$18,971</b>	<b>\$13,518</b>

\*Overseas Operations costs accounted for in the base budget: \$13,518 thousand.

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

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2022/FY 2022</u></b>	<b><u>Change FY 2022/FY 2023</u></b>
<b>Overseas Operations Funding</b>	<b>\$18,971</b>	<b>\$18,971</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>18,971</b>	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL Overseas Operations Funding</b>	<b>18,971</b>	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		769
Functional Transfers		0
Program Changes		-6,222
<b>CURRENT ESTIMATE</b>	<b>18,971</b>	<b>13,518</b>
Less: Baseline Appropriation	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$18,971</b>	<b>\$13,518</b>

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

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

<b>FY 2022 President's Budget Request (Amended, if applicable)</b> .....	<b>\$18,971</b>
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
<b>FY 2022 Appropriated Amount</b> .....	<b>\$18,971</b>
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
<b>FY 2022 Overseas Operations Funding</b> .....	<b>\$18,971</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

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

a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate.....</b>	<b>\$18,971</b>
5. Less: Baseline Appropriations .....	\$0
a) Less: Baseline Appropriations .....	\$0
<b>FY 2022 Normalized Current Estimate .....</b>	<b>\$18,971</b>
6. Price Change .....	\$769
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$32,963
a) Annualization of New FY 2022 Program .....	\$0
b) One-Time FY 2023 Increases .....	\$0
c) Program Growth in FY 2023.....	\$32,963
9. Program Decreases .....	\$-15,193
a) Annualization of FY 2022 Program Decreases .....	\$0

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

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

b) One-Time FY 2022 Costs.....\$0

c) Program Decreases in FY 2023 ..... \$-15,193

1) Compensation and Benefits - One less Compensable Work Day ..... \$-50  
 One less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 days (2088 hours), and for FY2023 is 260 days (2,080 hours)  
 (FY 2022 Baseline: \$18,269 thousand)

2) Operation INHERENT RESOLVE (OIR) ..... \$-6,172  
 The decrease reflects our current presence in overseas operations at the U.S. CENTCOM AOR, as premium hours spent in the U.S. CENTCOM AOR have drastically decreased. Consequently, the additional overseas entitlements associated with the work performed overseas are bringing the Average Annual Rate (AAR) for civilian pay down.  
 (FY 2022 Baseline: \$18,269 thousand)

**FY 2023 Budget Request..... \$37,510**



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

**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.

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

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
<u>Civilian FTEs (Total)</u>	85	75	75	-10	0
U.S. Direct Hire	85	75	75	-10	0
Total Direct Hire	85	75	75	-10	0
 <u>Average Annual Civilian Salary (\$ in thousands)</u>	 247.5	 243.6	 174.5	 -3.9	 -69.1

**V. Personnel Summary Explanations:**

Personnel changes are reflective of mission changes in the Overseas Operations.

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

**VI. OP-32 Line Items:**

	<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 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	477	-3,242	18,269	754	-5,939	13,084
<b>TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>21,034</b>	<b>477</b>	<b>-3,242</b>	<b>18,269</b>	<b>754</b>	<b>-5,939</b>	<b>13,084</b>
308 TRAVEL OF PERSONS	683	20	-7	696	15	-283	428
<b>TOTAL TRAVEL</b>	<b>683</b>	<b>20</b>	<b>-7</b>	<b>696</b>	<b>15</b>	<b>-283</b>	<b>428</b>
920 SUPPLIES & MATERIALS (NON-FUND)	4	0		4	0		4
989 OTHER SERVICES	2	0		2	0		2
<b>TOTAL OTHER PURCHASES</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>
<b>GRAND TOTAL</b>	<b>21,723</b>	<b>497</b>	<b>-3,249</b>	<b>18,971</b>	<b>769</b>	<b>-6,222</b>	<b>13,518</b>

(This page intentionally left blank)