

# Fiscal Year 2022 President's Budget



**Defense Contract Audit Agency Cyber**

**May 2021**

**Defense Contract Audit Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2022 President's Budget**

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

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
DCAA Cyber	3,279	66	-84	3,261	65	658	3,984

\*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

\*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**I. Description of Operations Financed:**

The DCAA cybersecurity operations mission and major function is to secure, configure, operate, maintain, and sustain DCAA cyberspace operations to preserve the confidentiality, availability, and integrity of the DCAA portion of the DoD Information Network (DoDIN).

The DCAA's Cyberspace Activities budget protects, secures, and defends the information and information technology (IT) systems under its purview by ensuring functional owners and operators have confidence in the confidentiality, integrity, and availability of the DCAA information needed to make decisions. Some of the key security principles include providing isolation; containment; redundancy; layers of defense; least privilege; situational awareness; and physical or logical segmentation of networks, services, and applications. This budget request supports these endeavors by providing government and contract support to prevent unauthorized access into the network by protecting all information systems, enclaves, and computing environments from external and internal threats.

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**I. Description of Operations Financed: (Cont.)**

**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: \$0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

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**II. Force Structure Summary:**  
N/A

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

	<b>FY 2021</b>						
	<b>FY 2020 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>Congressional Action</b>			<b>Current <u>Enacted</u></b>	<b>FY 2022 <u>Request</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appropriated</u></b>		
<b><u>A. BA Subactivities</u></b>							
Cyberspace Activities	<u>\$3,279</u>	<u>\$3,282</u>	<u>\$-21</u>	<u>-0.64%</u>	<u>\$3,261</u>	<u>\$3,261</u>	<u>\$3,984</u>
<b>Total</b>	<b><u>\$3,279</u></b>	<b><u>\$3,282</u></b>	<b><u>\$-21</u></b>	<b><u>-0.64%</u></b>	<b><u>\$3,261</u></b>	<b><u>\$3,261</u></b>	<b><u>\$3,984</u></b>

\*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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

<b><u>B. Reconciliation Summary</u></b>	<b>Change <u>FY 2021/FY 2021</u></b>	<b>Change <u>FY 2021/FY 2022</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,282</b>	<b>\$3,261</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-21	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>3,261</b>	
Fact-of-Life Changes (2021 to 2021 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,261</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		65
Functional Transfers		0
Program Changes		658
<b>CURRENT ESTIMATE</b>	<b>3,261</b>	<b>3,984</b>
Less: Wartime Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,261</b>	<b>\$3,984</b>

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

<b>FY 2021 President's Budget Request (Amended, if applicable)</b> .....	<b>\$3,282</b>
1. Congressional Adjustments .....	\$-21
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments .....	\$-21
1) Undistributed Adjustment – Excess to Need – Non-NIP .....	\$-21
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2021 Appropriated Amount</b> .....	<b>\$3,261</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) OCO Supplemental Funding .....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2021 Baseline Funding</b> .....	<b>\$3,261</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2021 Estimate.....</b>	<b>\$3,261</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: OCO Supplemental Funding.....	\$0
<b>FY 2021 Normalized Current Estimate .....</b>	<b>\$3,261</b>
6. Price Change .....	\$65
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$658
a) Annualization of New FY 2021 Program .....	\$0
b) One-Time FY 2022 Increases .....	\$0
c) Program Growth in FY 2022.....	\$658
1) IT Contract Support Services .....	\$108
The increase is due to new IT service support contract. The new contract awarded is higher than the projected inflation adjustment. The contract is required to operate and maintain cybersecurity operations over the DCAA's portion of the DoDIN.	



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

(FY 2021 Baseline: \$2,110 thousand)

2) Other Intra-Government Purchases ..... \$116  
 The increase is due to a migration to a new DoD cloud service requirement.  
 (FY 2021 Baseline: \$161 thousand)

3) Personnel Compensation ..... \$434  
 The increase is due to an additional FTE and an increase in the average salary of the cyber security personnel. The calculation is based on the projected average salaries of the current 8 FTEs; previous calculations used the base O&M average salary. The personnel are needed to operate and maintain cybersecurity operations over the DCAA's portion of the DoDIN.  
 (FY 2021 Baseline: \$990 thousand; 7 FTEs; +1 FTEs)

9. Program Decreases .....	\$0
a) Annualization of FY 2021 Program Decreases .....	\$0
b) One-Time FY 2021 Increases .....	\$0
c) Program Decreases in FY 2022 .....	\$0
<b>FY 2022 Budget Request.....</b>	<b>\$3,984</b>

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

N/A

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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>
<b>Civilian End Strength (Total)</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>0</b>	<b>1</b>
U.S. Direct Hire	7	7	8	0	1
<b>Total Direct Hire</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>Civilian FTEs (Total)</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>0</b>	<b>1</b>
U.S. Direct Hire	7	7	8	0	1
<b>Total Direct Hire</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>0.0</b>	<b>141.4</b>	<b>180.8</b>	<b>141.4</b>	<b>39.3</b>
<b>Contractor FTEs (Total)</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Personnel Summary Explanations:**

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

	FY 2020 Program	Change from FY 2020 to FY 2021		FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	0	0	990	990	22	434	1,446
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>990</b>	<b>22</b>	<b>434</b>	<b>1,446</b>
925 EQUIPMENT PURCHASES (NON-FUND)	77	2	-79	0	0	0	0
987 OTHER INTRA-GOVT PURCH	355	7	-201	161	3	116	280
990 IT CONTRACT SUPPORT SERVICES	2,847	57	-794	2,110	40	108	2,258
<b>0999 TOTAL OTHER PURCHASES</b>	<b>3,279</b>	<b>66</b>	<b>-1,074</b>	<b>2,271</b>	<b>43</b>	<b>224</b>	<b>2,538</b>
<b>9999 GRAND TOTAL</b>	<b>3,279</b>	<b>66</b>	<b>-84</b>	<b>3,261</b>	<b>65</b>	<b>658</b>	<b>3,984</b>

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