

Fiscal Year 2022 President's Budget

Defense Contract Management Agency Cyber



May 2021

**Defense Contract Management 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>
DCMA Cyber	16,292	324	5,768	22,384	434	-10,819	11,999

*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 Defense Contract Management Agency (DCMA) Cybersecurity Program mission is to execute the Department of Defense (DoD) Cyber Strategy, achieve the Department's cyberspace objectives, and protect the warfighter. In order to protect, secure, and defend the DCMA information, and IT systems, the DCMA IT must maintain a vigilant presence, deter vulnerabilities and threats in cyberspace, expand alliances and partnerships, improve infrastructures and firewalls, and cultivate and sustain a cyber-ready workforce.

The DCMA's Cyberspace Activities budget protect, secure and defend 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 DCMA 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.

In FY 2022, the DCMA plans to leverage the DISA Cybersecurity Service Provider (Tier II/III) services in order to increase visibility and Area of Operations (AO) transparency while streamlining the Cybersecurity Service Provider (CSSP) efforts within the DCMA. The DCMA expects this effort to produce a "Single Pane of Glass" for its mission critical assets and provide increased response times against potential actions performed by Malicious Cyber Actors (MCA).

The DCMA continues to support the 4th Estate Consolidation efforts through review of network designs, decommission efforts, and secure policy deployments during the transition to DISANet.

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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):

	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021			Current <u>Enacted</u>	FY 2022 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Cyberspace Activities	\$16,292	\$22,532	\$-148	-0.66%	\$22,384	\$22,384	\$11,999
Total	\$16,292	\$22,532	\$-148	-0.66%	\$22,384	\$22,384	\$11,999

*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.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
BASELINE FUNDING	\$22,532	\$22,384
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-148	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	22,384	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	22,384	
Supplemental	0	
Reprogrammings	0	
Price Changes		434
Functional Transfers		0
Program Changes		-10,819
CURRENT ESTIMATE	22,384	11,999
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$22,384	\$11,999

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

FY 2021 President's Budget Request (Amended, if applicable)	\$22,532
1. Congressional Adjustments	\$-148
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$-148
1) Undistributed Adjustments -- Excess to Need - Non-NIP.....	\$-148
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$22,384
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
FY 2021 Baseline Funding	\$22,384
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.....	\$22,384
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: OCO Supplemental Funding.....	\$0
FY 2021 Normalized Current Estimate	\$22,384
6. Price Change	\$434
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$9
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$9
1) Cyber Security Support	\$9
Secure Wide Area Network encryption equipment required to prevent data and system vulnerabilities. (FY 2021 Baseline: \$223 thousand)	

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

9. Program Decreases	\$-10,828
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$0
c) Program Decreases in FY 2022	\$-10,828
1) Civilian Compensation	\$-8
Adjustment to properly compensate Cyber personnel changes based on prior execution and revised labor rates. (FY 2021 Baseline: \$2,417 thousand; 18 FTEs; -1 FTEs)	
2) Contract Support	\$-10,820
Reductions in contractual support efforts to properly right-size Cyber requirements and align with the IT Reform strategies. (FY 2021 Baseline: \$19,731 thousand)	
FY 2022 Budget Request	\$11,999

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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>
Civilian FTEs (Total)	4	18	17	14	-1
U.S. Direct Hire	4	18	17	14	-1
Total Direct Hire	4	18	17	14	-1
 Average Annual Civilian Salary (\$ in thousands)	 141.8	 134.3	 144.9	 -7.5	 10.7

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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 SCHEDULES	567	9	1,841	2,417	55	-8	2,464
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	567	9	1,841	2,417	55	-8	2,464
308 TRAVEL OF PERSONS	3	0	-3	0	0	0	0
0399 TOTAL TRAVEL	3	0	-3	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,582	52	-2,621	13	0		13
925 EQUIPMENT PURCHASES (NON-FUND)	2,776	56	-2,609	223	4	9	236
989 OTHER SERVICES	44	1	-45	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	10,320	206	9,205	19,731	375	-10,820	9,286
0999 TOTAL OTHER PURCHASES	15,722	315	3,930	19,967	379	-10,811	9,535
9999 GRAND TOTAL	16,292	324	5,768	22,384	434	-10,819	11,999

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