

Fiscal Year 2025 Budget Estimates

Defense Counterintelligence and Security Agency Cyber



March 2024

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DCSA Cyber	10,220	225	-610	9,835	207	-248	9,794

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

I. Description of Operations Financed:

DoD Cyberspace Activities

The DCSA Cyberspace activities are defined as an enterprise cybersecurity strategy to promote, maintain, and deliver services to safeguard the agency’s information assets, security posture, and the national industrial security oversight, compliance, security education, and personnel vetting missions. These activities are accomplished while protecting and sustaining critical information & data, remaining DoD compliant, being audit ready, and successfully providing assurance to our stakeholders that we are defending DoD information systems, enclaves, and mission. These efforts ensure Confidentiality, Integrity, and Availability security measures are adhered to in an efficient and effective manner to reduce internal and external attack vectors while managing risk. The strategy encompasses security in both traditional and cloud environments for all impact level/classifications.

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

	FY 2023 Actuals	Budget Request	FY 2024 Congressional Action		Current Estimate	FY 2025 Estimate
			Amount	Percent		
<u>A. BA Subactivities</u>						
Cyberspace Activities	<u>\$10,220</u>	<u>\$9,835</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$9,835</u>	<u>\$9,794</u>
Total	\$10,220	\$9,835	\$0	0.00%	\$9,835	\$9,794

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2024/FY 2024</u>	<u>Change FY 2024/FY 2025</u>
BASELINE FUNDING	\$9,835	\$9,835
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	9,835	
Supplemental	0	
Reprogrammings	0	
Price Changes		207
Functional Transfers		0
Program Changes		-248
CURRENT ESTIMATE	9,835	9,794
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$9,835	\$9,794

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

FY 2024 President's Budget Request (Amended, if applicable)	\$9,835
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2024 Baseline Funding	\$9,835
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0

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

Revised FY 2024 Estimate	\$9,835
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2024 Normalized Current Estimate	\$9,835
6. Price Change	\$207
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Increases	\$0
c) Program Growth in FY 2025.....	\$0
9. Program Decreases	\$-248
a) Annualization of FY 2024 Program Decreases	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Decreases in FY 2025	\$-248
1) Cyber Activities.....	\$-248

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

Decrease is due to updated requirements for the National Industrial Security Program Central Access and Information Security System (NCAISS) across the DCSA enterprise, which provides CAC-based authentication for business support applications to support the SIPRNet and JWICS domains and provides enhanced identity and access control analytics, and contract level of effort supporting C5ISR Center Cybersecurity Service Provider (CCSP) requirements.
(FY 2024 Baseline: \$9,835 thousand)

FY 2025 Budget Request \$9,794

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IV. Performance Criteria and Evaluation Summary:
N/A

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V. Personnel Summary:

N/A

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

		<u>Change from FY 2023 to FY 2024</u>			<u>Change from FY 2024 to FY 2025</u>			
	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
932	MGT PROF SUPPORT SVCS	10,220	225	-610	9,835	207	-248	9,794
0999	TOTAL OTHER PURCHASES	10,220	225	-610	9,835	207	-248	9,794
9999	GRAND TOTAL	10,220	225	-610	9,835	207	-248	9,794