

Fiscal Year 2024 Budget Estimates



Defense Contract Audit Agency Cyber

March 2023

**DCAA - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
DCAA Cyber	3,828	110	169	4,107	133	630	4,870

I. Description of Operations Financed:

The Defense Contract Audit Agency (DCAA) cybersecurity operations mission and major functions are to secure, configure, operate, maintain, and sustain DCAA cyberspace operations to preserve the confidentiality, availability, and integrity of DCAA's segment 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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II. Force Structure Summary:
Not Applicable

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III. Financial Summary (\$ in Thousands):

	FY 2023					Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action				
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
Cyberspace Activities	<u>\$3,828</u>	<u>\$4,107</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$4,107</u>	<u>\$4,107</u>	<u>\$4,870</u>
Total	\$3,828	\$4,107	\$0	0.00%	\$4,107	\$4,107	\$4,870

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$4,107	\$4,107
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	4,107	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	4,107	
Supplemental	0	
Reprogrammings	0	
Price Changes		133
Functional Transfers		0
Program Changes		630
CURRENT ESTIMATE	4,107	4,870
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$4,107	\$4,870

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

FY 2023 President's Budget Request (Amended, if applicable)	\$4,107
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$4,107
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 2023 Baseline Funding	\$4,107
4. Reprogrammings (Requiring 1415 Actions)	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$4,107
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$4,107
6. Price Change	\$133
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$630
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$630
1) Compensation and Benefits - One Additional Workday	\$6
One additional compensable day is included in FY 2024. The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours).	

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

(FY 2023 Baseline: \$1,517 thousand; 8 FTEs; +0 FTEs)

2) Contract Support Services\$412
 Increase is due to the replacement of the undersized IT network firewalls which provides critical network security functions needed for DoD mandated defense capabilities.
 (FY 2023 Baseline: \$2,274 thousand)

3) Other Intragovernmental Purchases\$25
 Increase is due to the purchase of DoD 365 Cyber Security Services for the Azure Active Directory enhanced with advanced identity protection, privileged identity management capabilities, and security in the cloud.
 (FY 2023 Baseline: \$316 thousand)

4) Personnel Compensation\$187
 Increase is due to the realignment of 1 FTE to Cyber to support DCAA mission cloud cybersecurity network defense.
 (FY 2023 Baseline: \$1,517 thousand; 8 FTEs; +1 FTEs)

9. Program Decreases	\$0
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$0
FY 2024 Budget Request	\$4,870

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IV. Performance Criteria and Evaluation Summary:
N/A

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Civilian End Strength (Total)	8	8	9	0	1
U.S. Direct Hire	8	8	9	0	1
Total Direct Hire	8	8	9	0	1
Civilian FTEs (Total)	8	8	9	0	1
U.S. Direct Hire	8	8	9	0	1
Total Direct Hire	8	8	9	0	1
Average Annual Civilian Salary (\$ in thousands)	181.5	189.6	198.4	8.1	8.8
Contractor FTEs (Total)	7	6	7	-1	1

Personnel Summary Explanations:

Increase is due to the realignment of 1 FTE to Cyber to support DCAA mission cloud cybersecurity network defense.

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

		<u>Change from FY 2022 to FY 2023</u>			<u>Change from FY 2023 to FY 2024</u>			
	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
101	EXEC, GEN'L & SPEC SCHEDS	1,452	60	5	1,517	76	193	1,786
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,452	60	5	1,517	76	193	1,786
987	OTHER INTRA-GOVT PURCH	158	3	155	316	7	25	348
990	IT CONTRACT SUPPORT SERVICES	2,218	47	9	2,274	50	412	2,736
0999	TOTAL OTHER PURCHASES	2,376	50	164	2,590	57	437	3,084
9999	GRAND TOTAL	3,828	110	169	4,107	133	630	4,870