Fiscal Year 2024 Budget Estimates

Defense Contract Management Agency Cyber

March 2023

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

	FY 2022 Actuals	Price Change	Program Change	FY 2023 Enacted	Price Change	Program Change	FY 2024 Estimate
DCMA Cyber	9,078	220	19,829	29,127	1,127	25	30,279

I. Description of Operations Financed:

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

The DCMA Cyber 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, availability, and non-repudiation of the DCMA information needed to make informed 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 supports these activities by providing government and contractor support to prevent unauthorized network access by protecting all information systems, enclaves, and computing environments from external and internal threats of interception, modification, fabrication, and interruption.

In FY 2024, the DCMA plans to leverage the DISA Cybersecurity Service Provider (Tier II/III) services to increase visibility and Area of Operations (AO) transparency while streamlining the Cybersecurity Service Provider (CSSP) efforts within the DCMA. The DCMA anticipates this effort will 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.

In FY 2024, the DCMA continues to support a Cybersecurity Maturity Model Certification-Defense Industrial Base Cybersecurity Assessment Center (CMMC-DIBCAC) investment under the Cyber Defense Industrial Base (DIB). This CMMC-DIBCAC investment enables the DCMA to execute additional mission requirements as defined under the Cybersecurity Maturity Model Certification (CMMC) 2.0. The DIBCAC conducts all CMMC 2.0 Level 3 assessments of DIB contractors that support the DoDs Critical Programs and Technologies; and, assesses all CMMC candidate third party assessment organizations (C3PAO) unclassified networks prior to their authorization to conduct CMMC Level 2 assessments.

The DIBCAC administration of the CMMC 2.0 Level 3 assessments represents a key element of the DoD CMMC 2.0 implementation and will reduce the risk of advanced persistent threats (APTs), which are targeting DIB contractors supporting the most critical programs.

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I. <u>**Description of Operations Financed**</u>: (Cont.)

To meet requirements associated with the CMMC 2.0, the DCMA DIBCAC plans to hire and train personnel to conduct and review the assessments. This workforce will enable the DIBCAC to conduct critically vital vulnerability assessments – to include Level 2 assessments of candidate third-party assessment organizations and Level 3 assessments of DIB companies.

The DCMA Cyber DIB requires specialized highly qualified cybersecurity workforce to perform the cybersecurity assessment function. This function directly supports the improvement of cybersecurity across the DIB through implementation of CMMC 2.0, reducing the DoD attack surface via its supply chain.

As the DCMA DIBCAC builds capabilities through hiring and training assessments teams, assessments are expected to increase. In FY 2024, the DIBCAC will assess a number of CMMC C3PAO candidate's companies to support the CMMC 2.0 ecosystem with an initial capability. Additionally, the DCMA DIBCAC will continue to the perform post award monitoring per the DFARS Clause 252.204-7012 with required assessments. Also, the DCMA DIBCAC will continue joint surveillance assessments with various companies which allows the DCMA DIBCAC to increase coverage of the DIB.

II. <u>**Force Structure Summary**</u>:
N/A

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III. <u>Financial Summary ($ in Thousands)</u>:

| A. BA Subactivities | FY 2022 Actuals | Budget Request | FY 2023 Congressional Action | | | Current Enacted | FY 2024 Estimate |
			Amount	Percent	Appropriated		
Cyberspace Activities	$9,078	$29,127	$0	0.00%	$29,127	$29,127	$30,279
Total	**$9,078**	**$29,127**	**$0**	**0.00%**	**$29,127**	**$29,127**	**$30,279**

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

B. Reconciliation Summary	Change FY 2023/FY 2023	Change FY 2023/FY 2024
BASELINE FUNDING	**$29,127**	**$29,127**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**29,127**	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	**29,127**	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,127
Functional Transfers		0
Program Changes		25
CURRENT ESTIMATE	**29,127**	**30,279**
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$29,127**	**$30,279**

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

FY 2023 President's Budget Request (Amended, if applicable) **$29,127**

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..**$29,127**

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...**$29,127**

4. Reprogrammings (Requiring 1415 Actions) $0

      a) Increases..$0

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

b) Decreases $0

Revised FY 2023 Estimate **$29,127**

5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings...$0

a) Less: Supplemental Funding...$0

FY 2023 Normalized Current Estimate **$29,127**

6. Price Change...$1,127

7. Functional Transfers..$0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $95

a) Annualization of New FY 2023 Program $0

b) One-Time FY 2024 Increases $0

c) Program Growth in FY 2024 ....$95

1) Compensation and Benefits One Additional Compensable Workday $66
One additional compensable day is included in FY2024. The number of compensable days for FY 2023 is
260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours).
(FY 2023 Baseline: $17,249 thousand; 118 FTEs)

2) IT Contract Support Services $29
This increased amount is for contractual support required to prevent unauthorized network access to
information systems, enclaves, and computing environments.

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

(FY 2023 Baseline: $9,475 thousand)

9. Program Decreases ....$-70

    a) Annualization of FY 2023 Program Decreases $0

    b) One-Time FY 2023 Increases $0

    c) Program Decreases in FY 2024 ....$-70

        1) Civilian Compensation...$-66
        The decrease in funding is to account for a slightly reduced cost of labor as we anticipate some turnover in
        Cyber billets.
        (FY 2023 Baseline: $17,249 thousand; 118 FTEs)

        2) Travel ....$-4
        Efficiencies gained in travel are projected to be achieved by leveraging technology.
        (FY 2023 Baseline: $2,150 thousand)

FY 2024 Budget Request **$30,279**

IV. <u>Performance Criteria and Evaluation Summary</u>:

N/A

V. Personnel Summary:

	FY 2022	FY 2023	FY 2024	Change FY 2022/ FY 2023	Change FY 2023/ FY 2024
Civilian FTEs (Total)	**17**	**118**	**118**	**101**	**0**
U.S. Direct Hire	17	118	118	101	0
Total Direct Hire	**17**	**118**	**118**	**101**	**0**
Average Annual Civilian Salary ($ in thousands)	**84.8**	**146.2**	**153.5**	**61.4**	**7.3**

Personnel Summary Explanations:
N/A

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

		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
			Price Growth	Program Growth		Price Growth	Program Growth	
101	EXEC, GEN'L & SPEC SCHEDS	1,442	60	15,747	17,249	867		18,116
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**1,442**	**60**	**15,747**	**17,249**	**867**	**0**	**18,116**
308	TRAVEL OF PERSONS	0	0	2,150	2,150	47	-4	2,193
0399	**TOTAL TRAVEL**	**0**	**0**	**2,150**	**2,150**	**47**	**-4**	**2,193**
914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	13	13	0		13
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	240	240	5		245
990	IT CONTRACT SUPPORT SERVICES	7,636	160	1,679	9,475	208	29	9,712
0999	**TOTAL OTHER PURCHASES**	**7,636**	**160**	**1,932**	**9,728**	**213**	**29**	**9,970**
9999	**GRAND TOTAL**	**9,078**	**220**	**19,829**	**29,127**	**1,127**	**25**	**30,279**

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