

Fiscal Year 2024 Budget Estimates

Defense Counterintelligence and Security Agency Cyber



March 2023

**Defense Counterintelligence and Security Agency - 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>
DCSA Cyber	9,839	207	199	10,245	225	-635	9,835

**I. Description of Operations Financed:
DoD Cyberspace Activities**

The Cyberspace activities are defined as an enterprise cybersecurity strategy to promote, maintain, and deliver services to safeguard the agency's information assets, security posture, the national industrial security oversight, compliance, security education, and personnel vetting missions. This is done 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.

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

	FY 2022 Actuals	Budget Request	FY 2023 Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
Cyberspace Activities	\$9,839	\$10,245	\$0	0.00%	\$10,245	\$10,245	\$9,835
Total	\$9,839	\$10,245	\$0	0.00%	\$10,245	\$10,245	\$9,835

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

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$10,245	\$10,245
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	10,245	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	10,245	
Supplemental	0	
Reprogrammings	0	
Price Changes		225
Functional Transfers		0
Program Changes		-635
CURRENT ESTIMATE	10,245	9,835
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$10,245	\$9,835

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

FY 2023 President's Budget Request (Amended, if applicable)	\$10,245
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	\$10,245
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	\$10,245
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

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

b) Decreases	\$0
Revised FY 2023 Estimate.....	\$10,245
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$10,245
6. Price Change	\$225
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$0
9. Program Decreases	\$-635
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0

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

c) Program Decreases in FY 2024 \$-635

1) Cyber Activities \$-635

Decrease is due to lower 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 provide enhanced identity and access control analytics. Decrease in contract level of effort supporting C5ISR Center Cybersecurity Service Provider (CCSP) requirements.
(FY 2023 Baseline: \$10,245 thousand)

FY 2024 Budget Request..... \$9,835

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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 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>	
932	MGT PROF SUPPORT SVCS	9,839	207	199	10,245	225	-635	9,835
0999	TOTAL OTHER PURCHASES	9,839	207	199	10,245	225	-635	9,835
9999	GRAND TOTAL	9,839	207	199	10,245	225	-635	9,835