

**OFFICE OF THE UNDER SECRETARY OF DEFENSE
(COMPTROLLER)/CHIEF FINANCIAL OFFICER**

MAY 2023



DEFENSE OPERATION & MAINTENANCE OVERVIEW BOOK

**UNITED STATES DEPARTMENT OF DEFENSE
FISCAL YEAR 2024 BUDGET ESTIMATES**

TABLE OF CONTENTS

<u>OVERVIEW</u>	<u>Page</u>
O&M Title Summary	1
<u>APPROPRIATION HIGHLIGHTS</u>	
Army	9
Navy	10
Marine Corps	11
Air Force	12
Space Force	13
Defense-Wide	14
Reserve Forces	16
Cooperative Threat Reduction Program	24
Defense Acquisition Workforce Development Account	32
Defense Health Program	33
Drug Interdiction and Counterdrug Activities	35
Environmental Programs	40
Overseas Humanitarian, Disaster, and Civic Aid	48
Office of the Inspector General	49
Support of International Sporting Competitions	50
<u>MAJOR ACTIVITIES</u>	
Land Forces	51
Ship Operations	57
Air Operations	62
United States Special Operations Command	79
Military Information Support Operations (MISO)	83
Depot Maintenance	85
Body Armor and Other Protective Gear	95
Base Operations Support	101
Facilities Sustainment, Repair & Modernization and Demolition Programs	112

<u>MAJOR ACTIVITIES – <i>continued</i></u>	<u>Page</u>
Mobilization	120
Training and Education	126
Recruiting, Advertising, and Examining	135
Command, Control, and Communications (C3)	139
Transportation	144
Prisoner of War and Missing Personnel Affairs (POW/MIA) Programs	148
<u>OTHER DATA</u>	
Civilian Personnel	151
Contract Services-1 (CS-1)	160
Active Force Military Personnel	169
USSOCOM Personnel	172
Selected Reserve and Guard Personnel	173
Performance Improvement (PI) Initiatives (Formerly Reforms)	176
DoD Customer Fuel Prices	186
European Deterrence Initiative (EDI)	188
Overseas Cost Summary	191
Foreign Currency Fluctuation Rates	195
Explosive Ordnance Disposal Funding (EOD)	196
Per- and Polyfluoroalkyl Substances (PFAS)	197
<u>APPENDIX</u>	
World Wide Web Address	200
M-1 Report	201
O-1 Report	244
RF-1 Report	307
Civilian Personnel Costs (OP-8)	321
Overseas Operations Costs	324
DoD Financial Statement Audits	328

**FY 2024 Operation and Maintenance (O&M) Overview Book
Congressional Reporting Requirements by Chapter**

Chapter	Chapter Title	Citation of Congressional Reporting Requirement/Other Reason
	Cover	N/A
	Table of Contents	N/A
1	O&M Title & TOA by Approp Summary	Title 10 U.S. Code 116 - Annual operations and maintenance report
2	Army	Title 10 U.S. Code 116 - Annual operations and maintenance report
3	Navy	Title 10 U.S. Code 116 - Annual operations and maintenance report
4	Marine Corps	Title 10 U.S. Code 116 - Annual operations and maintenance report
5	Air Force	Title 10 U.S. Code 116 - Annual operations and maintenance report
6	Space Force	Title 10 U.S. Code 116 - Annual operations and maintenance report
7	Defense-Wide	Reporting to address known congressional interest item/reporting requirement
8	Reserve Forces	Title 10 U.S. Code 116 - Annual operations and maintenance report
9	Cooperative Threat Reduction	Reporting to address known congressional interest item/reporting requirement
10	DAWDA	Reporting to address known congressional interest item/reporting requirement
11	Defense Health Program	Reporting to address known congressional interest item/reporting requirement
12	Drug Interdiction and Counterdrug Activities	Reporting to address known congressional interest item/reporting requirement
13	Environmental Programs Summary	10 U.S.Code 2711 - Annual report on defense environmental programs
14	OHDACA	Reporting to address known congressional interest item/reporting requirement
15	OIG	Reporting to address known congressional interest item/reporting requirement
16	Support of International Sporting Competitions	N/A (Typically provided to show actual obligations; no funding requested therefore no OP-5 available for this information)
17	Land Forces	Reporting to address known congressional interest item/reporting requirement
18	Ship Operations	Reporting to address known congressional interest item/reporting requirement
19	Air Operations	Reporting to address known congressional interest item/reporting requirement
20	Special Operations Forces	Part I: No statute that requires reporting. Known interest item; Part II: Section 1002 of Conf. Rpt of FY 2021 NDAA and JES of FY 2021 Consolidated Appropriations Act
21	Information Operations (MISO)	Reporting to address known congressional interest item/reporting requirement
22	Depot Maintenance	Title 10 U.S. Code 116 - Annual operations and maintenance report
23	Body Armor	Reporting to address known congressional interest item/reporting requirement
24	Base Operations Support	Title 10 U.S. Code 116 - Annual operations and maintenance report
25	Facilities, Sustainment, Restoration, & Modernization	Title 10 U.S. Code 116 - Annual operations and maintenance report
26	Mobilization	Title 10 U.S. Code 116 - Annual operations and maintenance report
27	Training and Education	Title 10 U.S. Code 116 - Annual operations and maintenance report
28	Recruiting, Advertising, and Examining	Title 10 U.S. Code 116 - Annual operations and maintenance report
29	Command, Control, & Communications (C3)	Reporting to address known congressional interest item/reporting requirement
30	Transportation	Reporting to address known congressional interest item/reporting requirement
31	POW/MIA	Reporting to address known congressional interest item/reporting requirement
32	Civilian Personnel	Title 10 U.S. Code 113 - Annual manpower operations and maintenance report
33	Contract Services	10 U.S.C. Section 4506, previously Section 235, prior to January 1, 2022
34	Active Force Military Personnel	Title 10 U.S. Code 113 - Annual manpower operations and maintenance report
35	SOCOM Military Personnel	Title 10 U.S. Code 113 - Annual manpower operations and maintenance report
36	Selected Reserve and Guard Personnel	Title 10 U.S. Code 113 - Annual manpower operations and maintenance report
37	Performance Improvement (PI) Initiatives (Formerly Reforms)	Title 10, United States Code (U.S.C.), Section 125a enacted October 27, 2021. The 2022 National Defense Strategy (NDS). FY 2022 SAC-D Report
38	DoD Customer Fuel Prices	Fuel prices are a known interest item as it affects the Military Departments, as well as the Defense Working Capital Fund Cash Solvency.
39	European Deterrence Initiative (EDI)	Reporting to address known congressional interest item/reporting requirement
40	Overseas Funding Summary	10 USC 113 (j)(1) - submit to the congressional defense committees a report on the cost of stationing United States forces outside of the United States.
41	Foreign Currency Rates	Reporting to address known congressional interest item/reporting requirement
42	Explosive Ordnance Disposal (EOD) Funding	10 U.S.C. 2284(c), Sec. 311 Pg 75, as amended by the FY 2020 NDAA (P.L. 116-92) - Annual budget justification materials that provide budget data for each MILDEP related to Explosive Ordnance Disposal including O&M and OOC.
43	Per- and Polyfluoroalkyl Substances (PFAS) exhibit	FY 2023 Joint Explanatory Statement
44	World Wide Web Address	N/A
45	M-1C Report	Title 10 U.S. Code 113 - Transmission of annual defense appropriation request
46	O-1 Report	Title 10 U.S. Code 116 - Transmission of annual defense appropriation request
47	Total Civilian Personnel Costs (OP-8)	Title 10 U.S. Code 113 - Transmission of annual defense appropriation request
48	Overseas Operations Costs (previously OCO)	Meets 1st of 4 requirements per PL 117-103 Sec 8079
49	DoD Financial Statement Audits	10 U.S.C. 3842 - Performance of incurred cost audits

The estimated cost of this report or study for the Department of Defense is approximately \$265,000 for the 2023 Fiscal Year. This includes \$1,440 in expenses and \$263,000 in DoD labor.

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M Budget Authority by Service and by Appropriation

\$ in Millions

<u>Funding Summary</u>	<u>FY 2022¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2023²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2024³</u> <u>Estimate</u>
Army	<u>69,830.4</u>	<u>4,663.7</u>	<u>74,494.2</u>	<u>-2,227.6</u>	<u>72,266.6</u>
Active	58,479.9	4,010.2	62,490.2	-2,935.6	59,554.6
Reserve	3,032.3	180.9	3,213.2	417.7	3,630.9
National Guard	7,718.2	597.6	8,315.8	367.3	8,683.1
Afghanistan Security Forces Fund	100.0	-100.0	0.0	0.0	0.0
Counter-ISIS Train and Equip Fund	500.0	-25.0	475.0	-77.1	398.0
Navy	<u>75,678.9</u>	<u>5,426.7</u>	<u>81,105.6</u>	<u>3,131.0</u>	<u>84,236.7</u>
Navy Active	64,882.8	4,690.6	69,573.4	2,671.1	72,244.5
Marine Corps Active	9,332.6	573.9	9,906.5	375.4	10,281.9
Navy Reserve	1,169.5	108.5	1,278.1	102.8	1,380.8
Marine Corps Reserve	293.9	53.7	347.6	-18.2	329.4
Air Force	<u>70,962.9</u>	<u>5,221.9</u>	<u>76,184.9</u>	<u>2,952.7</u>	<u>79,137.5</u>
Active	57,369.5	3,643.8	61,013.3	1,736.8	62,750.1
Space Force	3,438.1	650.5	4,088.6	928.8	5,017.5
Reserve	3,386.5	314.3	3,700.8	415.5	4,116.3
National Guard	6,768.8	613.3	7,382.1	-128.4	7,253.7
Defense-Wide and Other	<u>91,606.3</u>	<u>28,758.7</u>	<u>120,365.0</u>	<u>-26,069.7</u>	<u>94,295.2</u>
Defense-Wide	47,264.3	30,089.3	77,353.6	-24,586.0	52,767.6
Defense Health Program ⁴	37,038.0	2,182.6	39,220.6	-806.7	38,414.0

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) and Ukraine Supplemental enacted funding.

3/ FY 2024 President's Budget Request includes \$20.1 billion for the OOC budget estimate.

4/ Includes anticipated transfers to the Department of Veterans Affairs of \$183.0 million in FY 2023 and \$187.0 million in FY 2024.

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M Budget Authority by Service and by Appropriation (Continued)

\$ in Millions

<u>Funding Summary</u>	FY 2022 ¹ <u>Actual</u>	Change	FY 2023 ² <u>Enacted</u>	Change	FY 2024 ³ <u>Estimate</u>
Cooperative Threat Reduction	344.8	6.7	351.6	-0.6	351.0
Office of the Inspector General	435.1	58.2	493.4	32.0	525.4
Overseas Humanitarian, Disaster Assistance and Civic Aid	6,360.1	-6,190.1	170.0	-55.1	114.9
U.S. Court of Appeals for the Armed Forces	15.4	0.6	16.0	0.6	16.6
DoD Acquisition Workforce Development Fund	85.4	26.4	111.8	-56.8	55.0
Red Hill Recovery Fund	0.0	0.0	0.0	0.0	0.0
Environmental Restoration, Army ⁵	0.0	324.5	324.5	-125.7	198.8
Environmental Restoration, Navy ⁵	0.0	400.1	400.1	-64.9	335.2
Environmental Restoration, Air Force ⁵	0.1	573.7	573.8	-224.1	349.7
Environmental Restoration, Defense ⁵	0.0	11.0	11.0	-2.0	9.0
Environmental Restoration, Formerly Used Defense Sites (FUDS) ⁵	25.0	292.6	317.6	-84.8	232.8
Drug Interdiction And Counter-Drug Activities, Defense ⁵	0.0	970.8	970.8	-84.3	886.4
International Sporting Competitions	0.9	9.4	10.4	-10.4	0.0
Disposal of Real Property	4.6	3.0	7.6	-1.0	6.5
Lease of Real Property	32.4	-0.1	32.3	0.1	32.4
O&M Total Budget Authority	308,078.5	44,071.1	352,149.6	-22,213.6	329,936.0

5/ Environmental Restoration and Drug Interdiction and Counter-Drug Activities, Defense accounts are executed in Service Operation and Maintenance accounts.

The FY 2024 Operation and Maintenance (O&M) programs are driven by the National Defense Strategy. The budget decisions reflected in the subsequent exhibits in the O&M Overview Book fund a joint force in FY 2024 with the capacity and capability to:

- Defend the nation
 - Defeat COVID-19
 - Prioritize China, North Korea, and Russia as the pacing challenge
 - Address advanced and persistent threats
 - Innovate and modernize the DoD
 - Tackle the climate crisis

OPERATION AND MAINTENANCE TITLE SUMMARY

- Address the European and Pacific deterrence efforts
- Take care of our people
 - Grow our talent
 - Build resilience and readiness
 - Ensure accountable leadership
 - Securing affordable basic needs
 - Further strengthening our support to families
- Succeed through teamwork
 - Join forces with our allies, partners, and NATO
 - Work in partnership within our nation
 - Build unity within DoD

The FY 2024 O&M program of \$329.9 billion is \$22.2 billion less than FY 2023; however, after normalizing for \$31.8 billion in FY 2023 Ukraine supplemental funding, FY 2024 is \$9.6 billion (3.0 percent) greater than FY 2023. This budget progresses the Department toward achieving full-spectrum readiness across the joint force and advances the Department’s multi-pronged, multi-year approach to building a more lethal and ready force with targeted investments in training and operations, equipment, maintenance, munitions, modernization, and infrastructure. The FY 2024 programs support combatant command exercises and engagements to increase joint training capabilities, reassure allies, and provide U.S. presence.

The FY 2024 Army programs decrease overall by \$2.2 billion to \$72.3 billion; however, the decrease is attributable to \$3.7 billion in FY 2023 Ukraine supplemental funding. The normalized budget increases by \$739.8 million, primarily driven by inflation rates, civilian pay raise, fuel pricing, and reimbursable rates for the Defense and Army working capital funds. Overall, the budget continues to support the Army’s number one priority-people, and it requests funds to take care of Soldiers, civilians, and families through quality-of-life improvements and increases resilience and well-being. The FY 2024 request provides U.S. land forces with readiness and lethality, enabling the Army to “defend the nation,” “succeed through teamwork,” and “take care of people” in support of the National Defense Strategy and the transformation to the Army of 2030.

The FY 2024 Navy programs increase overall by \$2.8 billion to \$73.6 billion. The primary drivers include inflation rates, civilian pay raise, fuel pricing, and reimbursable rates for the Defense and Navy Working Capital Funds. In addition, the budget invests in quality-of-life initiatives for Sailors, Marines, and civilians; and reflects the consistent priorities of Columbia Nuclear strategic deterrence, readiness, modernization/capabilities, and capable capacity to implement the National Defense Strategy. The FY 2024 budget delivers the resources necessary to operate, build, train, and equip a combat-credible, dominant naval force to keep the sea lanes open and free, deter conflict, and when called upon, decisively win our nation’s war.

OPERATION AND MAINTENANCE TITLE SUMMARY

The FY 2024 Marine Corps programs increase overall by \$357.2 million to \$10.6 billion. The primary drivers of the increases are inflation rates, field logistics cyber security improvements, enterprise information technology (IT) application services, enterprise IT end users' devices and services, investments supporting Force Design 2030 initiatives, cyber activities and information warfare training support and curriculum, audit assertion work products and documentation testing efforts, and enhanced enterprise decision support analysis capabilities. Overall, the budget request further advances Force Design 2030 by providing an integrated Navy and Marine Corps plan that builds an enduring advantage, deters aggression through persistent presence with allies and partners in the maritime domain, prevails in conflict, and buys the Joint Force decision space with the implementation of the Stand-in Force concept.

The FY 2024 Air Force programs increase overall by \$2.0 billion to \$74.1 billion. The budget funds weapon system sustainment and flying hours to maximum executable levels and modernizes network infrastructure to strengthen cybersecurity posture to enable worldwide training and exercises to field an agile combat force. The budget resources nuclear deterrence, combat support, and airlift capabilities for mobility, intra-theater lift, and operational support. It invests in facilities, sustainment, restoration, and modernization and grows facility operations to sustain Air Force installations. The budget provides additional resources to promote climate energy resiliency and sexual assault and integrated violence prevention programs.

The FY 2024 Space Force programs increase overall by \$928.8 million to \$5.0 billion. The budget funds global command, control, communication, intelligence, and early warning (C3I & Early Warning), space launch operations, space operations, education & training, special programs, depot maintenance, contractor logistics support (CLS) & systems support, base operating support (BOS), logistics, administration, and facilities sustainment restoration and modernization. The resources requested for FY 2024 allow the U.S. Space Force to build an exceptional force with next-generation space warfighting capabilities. The growth in FY 2024 updates vital infrastructure to support the mission, enhances warfighting skills for our Guardians, increases our ability to protect and defend mission systems by better aligning people, and provides space support to the Component Commands. The FY 2024 funding level postures the U.S. Space Force to further establish, maintain, and preserve the United States' freedom in the space domain.

The FY 2024 Defense Agency programs decrease overall by \$26.1 billion to \$94.3 billion. The Department's request includes the one-time program decreases associated with Ukraine supplemental funding for the following Defense Agencies:

- Decrease of \$12.0 billion - DSCA
- Decrease of \$1.3 million - OSD
- Decrease of \$86.5 million - USSOCOM
- Decrease of \$401.9 million - Classified Activities

The Department's FY 2024 Defense-Wide request includes an increase of \$1,651.3 million and 2,539 FTEs resulting from the realignment of USCYBERCOM out of the Military Departments and Defense Agency budgets and into the Defense-Wide budget in order for USCYBERCOM to have control and authority over the Department's joint cyber mission force. The transfer of the responsibilities for the planning, programming, budgeting, and execution of these resources to USCYBERCOM aligns with Section 1507 of the National Defense Authorization Act (NDAA) for Fiscal Year 2022 (Public Law 117-81).

OPERATION AND MAINTENANCE TITLE SUMMARY

The OSD request continues prioritization of key initiatives by investing in artificial intelligence and the continued pursuit of digital and data-based advantages, climate resilience and readiness strengthening the industrial base. The Defense-Wide budget also increases \$278.6 million to mitigate supply chain risk, for portfolio management of weapons and space, for integrated acquisition portfolio reviews, for support for campaigning, for the Office of the Principal Cyber Advisor (OPCA), and to fully operationalize new OSD offices established since FY 2022. The budget also increases \$45.9 million for Defense POW/MIA Accounting Agency, DPAA, and \$14.5 million for Defense Threat Reduction Agency (DTRA)-Cyber.

The FY 2024 Operation and Maintenance budget includes \$25.7 billion in Overseas Operations Costs, which reflects a decrease of \$5.9 billion (18.6 percent) from the FY 2023 enacted level of \$31.6 billion. This request will enable the Department to support continued military operations, initiatives, and global operations in-country and in-theater in the U.S. Central Command and U.S. Europe Command areas of responsibility.

OPERATION AND MAINTENANCE TITLE SUMMARY

RATE CHANGES

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2024 rate changes are composite rates that will vary based on the specific purchase categories. This list represents those business areas that account for the vast majority of orders from O&M customers. The FY 2024 budget submission assumes a composite standard fuel price of \$147.84 per 42-gallon barrel.

Object Sub Class	Object Sub Class Title	FY 2024 Rate Change
401	DLA Energy (Fuel Products)	-11.500%
411	Army Supply	-2.360%
412	Navy Managed Supplies & Materials	-0.181%
413	Marine Corps Supply	-8.750%
414	Air Force Consolidated Sustainment AG (Supply)	7.570%
418	Air Force Retail Supply (General Support Division)	9.910%
421	DLA Materiel Supply Chain (Clothing & Textiles)	6.340%
422	DLA Materiel Supply Chain (Medical)	6.210%
423	DLA Materiel Supply Chain (Subsistence)	4.450%
424	DLA Materiel Supply Chain (Weapon Systems)	-6.520%
425	Flying Hour Air Force Consolidated Sustainment (Supply)	7.570%
426	Flying Hour AF Retail Supply Chain (General Support Division)	9.910%
502	Army Fund Equipment	0.000%
503	Navy Fund Equipment	5.715%
505	Air Force Fund Equipment	0.000%
506	DLA Materiel Supply Chain (Construction and Equipment)	5.620%
601	Army Industrial Operations	14.090%
603	DLA Distribution	31.800%
610	Naval Air Warfare Center	5.248%
611	Naval Surface Warfare Center	5.719%
612	Naval Undersea Warfare Center	7.244%
613	Naval Fleet Readiness Centers (Aviation)	5.219%

OPERATION AND MAINTENANCE TITLE SUMMARY

Object Sub Class	Object Sub Class Title	FY 2024 Rate Change
614	Space & Naval Warfare Center	10.035%
620	Navy Transportation (Combat Logistics Force)	3.000%
621	Navy Transportation (Afloat Prepositioning Force Navy)	7.570%
623	Navy Transportation (Special Mission Ships)	9.480%
624	Navy Transportation (Joint High-Speed Vessels)	0.000%
625	Navy Transportation (Service Support)	-12.790%
630	Naval Research Laboratory	8.670%
631	Naval Facilities Engineering and Expeditionary Warfare Center	5.411%
633	DLA Document Services	2.170%
640	Marine Corps Depot Maintenance	4.218%
647	DISA Enterprise Computing Centers	6.600%
661	Air Force Consolidated Sustainment Activity Group (Maint)	7.800%
671	DISN Infrastructure Services (DISN-IS)	6.470%
672	PRMRF Purchases	14.570%
675	DLA Disposition Services	-11.800%
677	DISA Telecommunications Services - Reimbursable	6.500%
678	DISA IT Contracting Services	2.250%
680	Purchases from Building Maintenance Fund	6.490%
683	Purchases from DWCF Defense Counterintelligence & Security Agency	8.000%
691	DFAS Financial Operations (Army)	4.260%
692	DFAS Financial Operations (Navy)	1.050%
693	DFAS Financial Operations (Air Force)	4.020%
694	DFAS Financial Operations (Marine Corps)	-11.930%
695	DFAS Financial Operations (DLA)	3.770%
696	DFAS Financial Operation (Other Defense Agencies)	0.760%
702	AMC SAAM (Fund)	2.100%
703	JCS Exercises	2.100%
705	AMC Channel Cargo	2.200%
706	AMC Channel Passenger	2.200%
707	AMC Training	18.100%

OPERATION AND MAINTENANCE TITLE SUMMARY

OPERATION AND MAINTENANCE TITLE SUMMARY

Object Sub Class	Object Sub Class Title	FY 2024 Rate Change
708	MSC Chartered Cargo	2.000%
717	SDDC Global POV	2.000%
718	SDDC Liner Ocean Transportation	-14.400%
719	SDDC Cargo Operation (Port Handling)	33.900%
720	DCS Pounds Delivered	3.000%
722	MSC Afloat Prepositioning Army	-7.400%
723	MSC Afloat Prepositioning Air Force	-35.000%

ARMY

Appropriation Summary

\$ in Millions

Budget Activity		FY 2022¹ <u>Actual</u>	<u>Change</u>	FY 2023² <u>Enacted</u>	<u>Change</u>	FY 2024³ <u>Estimate</u>
01	Operating Forces	39,574.5	3,261.8	42,836.3	-3,041.2	39,795.1
02	Mobilization	964.2	139.4	1,103.6	-195.3	908.3
03	Training and Recruiting	5,608.0	426.5	6,034.4	-81.4	5,953.1
04	Administration and Servicewide Activities	<u>12,333.2</u>	<u>182.7</u>	<u>12,515.9</u>	<u>382.2</u>	<u>12,898.0</u>
	Total	58,479.9	4,010.2	62,490.2	-2,935.6	59,554.6

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements and Ukraine Supplemental funding.

2/ FY 2023 includes Overseas Operations Costs (OOC) and Ukraine Supplemental funding.

3/ FY 2024 includes \$7,914.1 million for the OOC budget estimate.

The Operation and Maintenance (O&M) budget decreases by \$2,935.6 million from the FY 2023 enacted level to the FY 2024 request. This is primarily due to the \$3,675.4 million Ukraine Supplemental funding. The normalized budget increase is \$739.8 million primarily driven by inflation rates, civilian pay raise, fuel pricing, and reimbursable rates for the Defense and Army Working Capital Funds. Overall, the budget continues to support the Army's number one priority people, and it requests funds to take care of Soldiers, civilians, and Families through quality-of-life improvements and increases resilience and wellbeing. The FY 2024 request provides U.S. Land Forces with readiness and lethality, enabling the Army to "Defend the Nation," "Succeed Through Teamwork," and "Take Care of People" in support of the National Defense Strategy and the transformation to the Army of 2030.

Additional information and details can be found within the Operation and Maintenance, Army FY 2024 President's Budget at:

<https://www.asafm.army.mil/Budget-Materials/>

NAVY

Appropriation Summary⁴

\$ in Millions

Budget Activity		FY 2022¹ Actual	Change	FY 2023² Enacted	Change	FY 2024³ Estimate
01	Operating Forces	56,456.5	4,396.5	60,852.9	2,260.7	63,113.6
02	Mobilization	1,401.7	300.3	1,702.0	-49.3	1,652.7
03	Training and Recruiting	2,512.4	131.2	2,643.6	207.4	2,851.0
04	Administration and Servicewide Activities	5,681.8	-28.9	5,652.9	355.2	6,008.1
	Total	66,052.4	4,799.1	70,851.5	2,773.9	73,625.3

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements and Ukraine Supplemental funding.

2/ FY 2023 includes Overseas Operations Costs (OOC) and Ukraine Supplemental enacted funding.

3/ FY 2024 includes \$1,690.6 million in for the OOC budget estimate.

4/ Includes Navy (O&M, N) and Navy Reserve (O&M, NR).

The FY 2024 Operation and Maintenance, Navy (O&M, N) and Navy Reserve (O&M, NR), budget request of \$73,625.3 million reflects a net increase of \$2,773.9 million from the FY 2023 enacted funding level. The primary drivers include inflation rates, civilian pay raise, fuel pricing, and reimbursable rates for the Defense and Navy Working Capital Funds. In addition, the budget invests in quality-of-life initiatives for Sailors, Marines, and Civilians; and reflects the consistent priorities of Columbia Nuclear strategic deterrence, readiness, modernization/capabilities, and capable capacity to implement the National Defense Strategy and builds upon force design initiatives. Overall, the FY 2024 budget delivers the resources necessary to operate, build, train, and equip a combat-credible, dominant naval force to keep the sea lanes open and free, deter conflict, and when called upon, decisively win our nation's war.

Additional information and details can be found within the Operation and Maintenance, Navy FY 2024 President's Budget at:

https://www.secnav.navy.mil/fmc/fmb/Documents/24pres/OMN_Book.pdf

MARINE CORPS

Appropriation Summary⁴

\$ in Millions

Budget Activity	Budget Activity Title	FY 2022¹ Actuals	Change	FY 2023² Enacted	Change	FY 2024³ Estimate
01	Operating Forces	8,016.3	566.8	8,583.1	302.4	8,885.5
03	Training and Recruiting	994.9	91.5	1,086.4	42.1	1,128.6
04	Administration and Servicewide Activities	<u>615.3</u>	<u>-30.7</u>	<u>584.6</u>	<u>12.6</u>	<u>597.2</u>
	Total	9,626.5	627.6	10,254.2	357.2	10,611.3

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements and Ukraine Supplemental funding.

2/ FY 2023 includes Overseas Operations Costs (OOC) and Ukraine Supplemental enacted funding.

3/ FY 2024 includes \$96.1 million for the OOC budget estimate.

4/ Includes Marine Corps (O&M, MC) and Marine Corps Reserve (O&M, MCR)

The FY 2024 Operation and Maintenance, Marine Corps (O&M, MC) and Marine Corps Reserve (O&M, MCR), budget request of \$10,611.3 million reflects a net increase of \$357.2 million from the FY 2023 enacted funding level. The primary drivers of the increases are inflation rates, field logistics cyber security improvements, Enterprise Information Technology (IT) Application Services, Enterprise IT End Users Device and Services, investments supporting Force Design 2030 initiatives, cyber activities and information warfare training support and curriculum, audit assertion work products and documentation testing efforts, and enhanced enterprise decision support analysis capabilities. Overall, the budget request further advances Force Design 2030 by providing an integrated Navy and Marine Corps plan that builds an enduring advantage, deters aggression through persistent presence with allies and partners in the maritime domain, prevails in conflict, and buys the Joint Force decision space with the implementation of the Stand-in Force concept.

Additional information and details can be found within the Operation and Maintenance, Marine Corps FY 2024 President's Budget at: https://www.secnav.navy.mil/fmc/fmb/Documents/24pres/OMMC_Book.pdf

AIR FORCE

Appropriation Summary

\$ in Millions

Budget Activity		FY 2022¹ Actual	Change	FY 2023² Enacted	Change	FY 2024³ Estimate
01	Operating Forces	54,778.2	2,787.9	57,566.1	3,608.8	61,174.9
02	Mobilization	3,772.1	532.4	4,304.5	-1,050.2	3,254.2
03	Training and Recruiting	2,775.4	349.3	3,124.6	98.2	3,222.8
04	Administration and Servicewide Activities	6,199.2	54.5	6,253.7	214.5	6,468.1
	Total	67,524.8	3,724.0	71,248.9	2,871.2	74,120.0

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements and Ukraine Supplemental funding.

2/ FY 2023 includes Overseas Operations Costs (OOC) and Ukraine Supplemental enacted funding.

3/ FY 2024 estimate includes \$5.8 billion of Overseas Operations Costs (OOC)

The FY 2024 Operation and Maintenance (O&M) budget request of \$74,120.0 million reflects a net increase of \$2,871.2 million from the FY 2023 enacted funding level. The budget funds weapon system sustainment and flying hours to maximum executable levels and modernizes network infrastructure to strengthen cybersecurity posture to enable worldwide training and exercises to field an agile combat force. The budget resources nuclear deterrence, combat support, and airlift capabilities for mobility, intra-theater lift, and operational support. It invests in Facilities, Sustainment, Restoration, and Modernization and grows facility operations to sustain Air Force installations. The budget provides additional resources to promote climate energy resiliency and sexual assault and integrated violence prevention programs.

Additional information can be found within the Operation and Maintenance, Air Force FY 2024 President's Budget at:

<https://www.saffm.hq.af.mil/FM-Resources/Budget/Air-Force-Presidents-Budget-FY24/>.

SPACE FORCE

Funding Summary

\$ in Millions

Budget Activity	Budget Activity Description	FY 2022 ¹ <u>Actual</u>	Change	FY 2023 ² <u>Enacted</u>	Change	FY 2024 ³ <u>Estimate</u>
01	Operating Forces	3,310.4	2,458.7	3,873.4	960.9	4,834.3
04	Administration and Servicewide Activities	127.7	77.0	204.7	-21.5	183.2
	Total	3,438.1	2,535.7	4,078.1	939.4	5,017.5

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements and Ukraine Supplemental funding. FY 2022 funding excludes \$52.7 million of O&M, Defense-Wide appropriation funding for the Space Development Agency and \$265.7 million of Air Force appropriation funding for U.S. Space Command.

2/ FY 2023 includes Overseas Operations Costs (OOC) and Ukraine Supplemental enacted funding. FY 2023 funding includes \$55.0 million of O&M funding for the Space Development Agency (transfers to SF in FY 2023). FY 2023 excludes \$327.9 million of Air Force appropriation funding for U.S. Space Command.

3/ FY 2024 includes \$42.2 million for the OOC budget estimate. FY 2024 excludes \$373.9 million of Air Force appropriation funding for U.S. Space Command.

The FY 2024 Operation and Maintenance Space Force (SF) budget request totals \$5,017.5 million funds. The budget funds Global Command, Control, Communication, Intelligence, and Early Warning (C3I & Early Warning), Space Launch Operations, Space Operations, Education & Training, Special Programs, Depot Maintenance, Contractor Logistics Support (CLS) & Systems Support, Base Operating Support (BOS), Logistics, Administration, and Facilities Sustainment Restoration and Modernization. The resources requested for FY 2024 allow the U.S. Space Force to build an exceptional force with next-generation space warfighting capabilities. The growth in FY 2024 updates vital infrastructure to support the mission, enhances warfighting skills for our Guardians, increases our ability to protect and defend mission systems by better aligning people, and provides space support to the Component Commands. The FY 2024 funding level postures the U.S. Space Force to further establish, maintain, and preserve the United States' freedom in the space domain.

Additional information and details can be found within the Operation and Maintenance, Space Force FY 2024 President's Budget at: <https://www.saffm.hq.af.mil/FM-Resources/Budget/>

DEFENSE-WIDE

Appropriation Summary *\$ in Millions*

Budget Activity		FY 2022¹ <u>Actual</u>	<u>Change</u>	FY 2023² <u>Enacted</u>	<u>Change</u>	FY 2024 Estimate
01	Operating Forces	10,552.3	697.2	11,249.5	1,477.5	12,727.0
03	Training and Recruiting	294.5	28.7	323.2	12.2	335.4
04	Administrative and Servicewide Activities	36,417.5	14,741.7	51,159.2	-11,454.0	39,705.2
	Total	47,264.3	15,467.6	62,731.9	-9,964.3	52,767.6

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements and Ukraine Supplemental funding.

2/ FY 2023 Enacted Column excludes \$14,621 million of Congressional adds provided to the Department for transfers in Supplemental funding to include:

- The Ukraine Supplemental Appropriations Act, 2023 (division B of Public Law 117-180), included \$1,500 million provided for transfer to the operation and maintenance and procurement accounts for replacement of defense articles from the stocks of the Department of Defense, and for reimbursement for defense services of the Department of Defense and military education and training provided to the Government of Ukraine.
- Sec. 8068 of the Department of Defense Appropriations Act, 2023 (P.L. 117-328), included \$200 million provided for transfer to the operation and maintenance accounts, procurement accounts, and research, development, test and evaluation accounts only for those efforts by the United States Africa Command or United States Southern Command to expand cooperation or improve the capabilities of our allies and partners in their areas of operation.
- Sec. 8119 of the Department of Defense Appropriations Act, 2023 (P.L. 117-328), included \$1,000 million provided for transfer Defense Appropriations for the purpose of conducting activities relating to improvements of infrastructure and defueling at the Red Hill Bulk Fuel Storage Facility.
- An undistributed add in the Department of Defense Appropriations Act, 2023 (P.L. 117-328), of \$41.8 million provided to implement the Department of Defense’s Civilian Harm Mitigation and Response Action Plan.
- The Additional Ukraine Supplemental Appropriations Act, 2023 (Division M of Public Law 117-328), included \$11,880 million provided for transfer to the operation and maintenance and procurement accounts for replacement of defense articles from the stocks of the Department of Defense, and for reimbursement for defense services of the Department of Defense and military education and training provided to the Government of Ukraine.

The Operation and Maintenance (O&M), Defense-Wide (DW) funding request supports critical Department-wide functions that support the National Defense Strategy for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding also supports the activities of the United States Cyber Command (USCYBERCOM), the United States Special Operations Command (USSOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

Highlights of Defense-wide FY 2024 program changes include:

Decrease of \$12.5 million (various): The Department’s request includes the one-time program decreases associated with the Supplemental Funding provided in the Ukraine Supplemental Appropriation Act, 2023 (division B of Public Law 117-180), and the Additional Ukraine Supplemental Appropriation Act, 2023 (division M of Public Law 117-328), for the following Defense Agencies:

DEFENSE-WIDE

- Decrease of \$12,004.5 million - DSCA
- Decrease of \$1.3 million - OSD
- Decrease of \$86.5 million - USSOCOM
- Decrease of \$401.9 million – Classified Activities

Increase of \$1,651.304 million, 2,539 FTEs (USCYBERCOM): The Department's FY 2024 request includes the Department's realignment to consolidate cyber mission force capabilities and resources from the Services, the Defense Information Services Agency (DISA) and other Defense Agencies to the U.S. Cyber Command (USCYBERCOM) within the Defense-wide appropriations for USCYBERCOM to have control and authority over the Department's joint cyber mission force. The transfer of the responsibilities for the planning, programming, budgeting, and execution of these resources to USCYBERCOM aligns with Section 1507 of the National Defense Authorization Act (NDAA) for Fiscal Year 2022 (Public Law 117-81).

Increase of \$278.6 million (OSD): The OSD request continues prioritization of key initiatives by investing in artificial intelligence and the continued pursuit of digital and data-based advantages, climate resilience and readiness strengthening the industrial base. Specifically, the budget invests in supply chain risk management, portfolio management of weapons and space, integrated acquisition portfolio reviews, support for campaigning, the Office of the Principal Cyber Advisor (OPCA), and resources to fully operationalize new OSD offices established since FY 2022.

Increase of \$45.938 million (Defense POW/MIA Accounting Agency, DPAA): The DPAA's request includes an increase to support an additional nine investigation teams and as many as 40 recovery teams, leading to the potential closing of 13 sites of the DPAA's Master Excavation List (MEL). For World War II cases, the additional resources will fund the increase of 27 investigation teams and 28 recovery teams, as well as the potential closure of 14 sites from the MEL in both Europe and the Pacific areas of responsibility.

Increase of \$14.469 million (Defense Threat Reduction Agency, DTRA-Cyber): The DTRA-Cyber increase funds an expansion of their Mission Assurance program's Advanced Cyber Assessment capacity and capability. The expansion increases the assessment capacity from 35 to 65 advanced cyber assessments. As the DoD's Mission Assurance Center of Excellence for Vulnerability Assessments, the Joint Chiefs of Staff Office and OUSD(P) formally requested DTRA provide a holistic vulnerability assessment approach to the evaluation of mission critical infrastructure. This approach incorporates both blue and red advanced cyber assessments, thus expanding DTRA's cyber assessment support to all DoD's Mission Assurance Coordination Board (MACB) directed 65 assessment locations annually.

Additional information and details can be found within the Operation and Maintenance, Defense-wide FY 2024 President's Budget at: <https://comptroller.defense.gov/Budget-Materials/FY2024BudgetJustification/#opandmaint>

DEFENSE-WIDE

RESERVE FORCES

Reserve Forces Operation & Maintenance Appropriations

\$ in Millions

	FY 2022¹ <u>Actual</u>	<u>Change</u>	FY 2023² <u>Enacted</u>	<u>Change</u>	FY 2024³ <u>Estimate</u>
Army Reserve	3,032.3	180.9	3,213.2	417.7	3,630.9
Navy Reserve	1,169.5	108.5	1,278.1	102.8	1,380.8
Marine Corps Reserve	293.9	53.7	347.6	-18.2	329.4
Air Force Reserve	3,386.5	314.3	3,700.8	415.5	4,116.3
Army National Guard	7,718.2	597.6	8,315.8	367.3	8,683.1
Air National Guard	6,768.8	613.3	7,382.1	-128.4	7,253.7
Total	22,369.3	1,868.3	24,237.5	1,156.7	25,394.2

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ Y 2023 includes Overseas Operations Costs (OOC) and \$23.4 million in Supplemental funding for Hurricane support.

3/ FY 2024 includes \$121.7 million for the OOC budget estimate.

The Reserve Components (RC) of the Army, Navy, Marine Corps, and Air Force provide trained, ready, and cost effective forces that can be employed on a regular operational basis, while ensuring depth for large scale contingencies or other unanticipated national crises, both at home and overseas. The Department continues to rely upon the Guard and Reserve as a vital part of the operational force and therefore a robust and properly resourced RC is essential to the Department of Defense (DoD) mission. The RC adds substantial cost effective value to the all-volunteer force and must continue to serve in an operational capacity – available, trained and equipped for predictable routine deployments in addition to augmentation of strategic capacity. The FY 2024 budget supports preparation of both units and individuals to participate in missions across the full spectrum of military operation, in a cyclic or periodic manner that provides predictability for the Combatant Commands, the Services, Service Members, their Families, and civilian employers; while increasing DoD’s capacity and ability to expand and contract forces.

RESERVE FORCES

Reserve Forces Program Data

	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023¹ Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Selected Reserve End Strength	767	-1	765	3	769
Civilian Personnel (FTEs) ²	63,744	535	64,279	1,733	66,012
Technicians (MEMO--Included in FTEs)	46,019	-2,824	43,195	922	44,117
Total Aircraft Inventory (TAI)	3,320	-140	3,180	-33	3,147
Primary Aircraft Authorized (PAA)	3,170	-111	3,059	-31	3,028
Flying Hours (in thousands)	704	121	826	-90	735

Numbers may not add due to rounding

1/ FY 2023 reflects projected end strength levels.

2/ U.S. Direct funded FTEs.

RESERVE FORCES

Army Reserve

The Army Reserve’s FY 2024 budget request of \$3,630.9 million reflects an increase of \$417.7 million from FY 2023 enacted levels, primarily attributable to inflation and Home Station Training Ground program increases to meet Direct Readiness Table requirements. The FY 2024 request includes \$24.1 million of Overseas Operation Costs (OOC) in support of Operation Enduring Sentinel and Enduring Theater Requirements and Related Missions.

Army Reserve Program Data

	FY 2022 <u>Actual</u>	<u>Change</u>	FY 2023¹ <u>Enacted</u>	<u>Change</u>	FY 2024 <u>Estimate</u>
Selected Reserve End Strength	176,171	829	177,000	-2,200	174,800
Civilian Personnel (FTEs) ²	10,092	476	10,568	38	10,606
Technicians (MEMO--Included in FTEs)	5,731	307	6,038	66	6,104
Total Aircraft Inventory (TAI)	234	0	234	0	234
Primary Aircraft Authorized (PAA)	228	0	228	0	228
Flying Hours (in thousands)	40	2	42	1	43
Major Installations	3	0	3	0	3
Reserve Centers	703	2	705	-30	675
Training Centers	4	0	4	0	4

1/ FY 2023 reflects projected end strength levels.

2/ U.S. Direct funded FTEs.

RESERVE FORCES

Navy Reserve

The Navy Reserve’s FY 2024 budget request of \$1,380.8 million reflects an increase of \$102.8 million from FY 2023 enacted levels, primarily driven by increases in Flight Operation because of higher contract maintenance costs and a transfer from the Active Navy to the Navy Reserve to support the transition of operation control of the Expeditionary Combat Readiness Center to Navy Reserve Forces Command. The FY 2024 request includes \$2.6 million in OOC funding to support Enduring Theater Requirements and Related Missions.

Navy Reserve Program Data

	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023¹ Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Total Selected Reserve End Strength	55,224	993	56,217	983	57,200
Civilian Personnel (FTEs) ²	878	46	924	27	951
Total Aircraft Inventory (TAI) ³	272	-5	267	-14	253
Primary Aircraft Authorized (PAA) ³	272	-5	267	-14	253
Flying Hours (in thousands) ³	66	8	73	-5	68
Major Installations	3	0	3	0	3
Reserve Centers	118	-3	115	-4	111

1/ FY 2023 reflects projected end strength levels.

2/ U.S. Direct funded FTEs.

3/ Includes TAI/PAA and flying hours flown by the Marine Corps Reserve.

RESERVE FORCES

Marine Corps Reserve

The Marine Corps Reserve’s FY 2024 budget request of \$329.4 million reflects a decrease of \$18.2 million from FY 2023 enacted levels. The decrease is primarily due to a one-time congressional add in FY 2023 for cold weather clothing (\$37.5 million), inflation (\$5.0 million), and trauma training (\$2.0 million).

Marine Corps Reserve Program Data

	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023¹ Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Total Selected Reserve End Strength	32,599	471	33,070	530	33,600
Civilian Personnel (FTEs) ²	210	72	282	-20	262
Divisions	1	0	1	0	1
Training Centers	160	-2	158	0	158

1/ FY 2023 reflects projected end strength levels.

2/ U.S. Direct funded FTEs.

RESERVE FORCES

Air Force Reserve

The Air Force Reserve’s FY 2024 budget request of \$4,116.3 million reflects an increase of \$415.5 million from FY 2023 enacted levels, primarily driven by inflation and Flying Hours, Weapons System Sustainment, and Facilities Sustainment Restoration and Modernization program increases. The FY 2024 request includes \$29.2 million in OOC funding to support Operation Enduring Sentinel.

Air Force Reserve Program Data

	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023¹ Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Total Selected Reserve End Strength	68,040	887	68,927	673	69,600
Civilian Personnel (FTEs) ²	11,099	392	11,491	-175	11,316
Technicians (MEMO--Included in FTEs)	6,288	258	6,546	0	6,546
Total Aircraft Inventory (TAI)	336	-44	292	23	315
Primary Aircraft Authorized (PAA)	310	-40	270	20	290
Flying Hours (in thousands)	69	5	73	6	79
Major Installations	9	0	9	0	9

1/ FY 2023 reflects projected end strength levels.

2/ U.S. Direct funded FTEs.

RESERVE FORCES

Army National Guard

The Army National Guard’s FY 2024 budget request of \$8,683.1 million reflects an increase of \$367.3 million from FY 2023 enacted levels, primarily attributable to inflation, implementation of Sexual Harassment/Assault Response Prevention – Independent Review Commission recommendations, and Home Station Training Ground program increases. The FY 2024 request includes \$46.8 million in OOC funding in support of Enduring Theater Requirements, Operation Enduring Sentinel, and Operation Inherent Resolve.

Army National Guard Program Data

	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023¹ Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Total Selected Reserve End Strength	329,705	-4,705	325,000	0	325,000
Civilian Personnel (FTEs) ²	26,689	211	26,900	322	27,222
Technicians (MEMO – Included in FTEs)	20,585	375	20,960	77	21,037
Total Aircraft Inventory (TAI)	1,463	-12	1,451	-27	1,424
Primary Aircraft Authorized (PAA)	1,463	-12	1,451	-27	1,424
Flying Hours (in thousands)	386	113	499	-64	435
Total Installations	2,882	0	2,882	0	2,882
Brigade Combat Teams	28	0	28	0	28
Brigades	126	1	127	2	129

1/ FY 2023 reflects end strength levels.

2/ U.S. Direct funded FTEs.

RESERVE FORCES

Air National Guard

The Air National Guard FY 2024 budget request of \$7,253.7 million reflects a decrease of \$128.4 million from FY 2023 enacted levels, which is primarily attributable to Aircraft Operations, Real Property, and Advertising program decreases. The FY 2024 request includes \$19.0 million in OOC funding in support of Enduring Theater Requirements.

Air National Guard Program Data

	FY 2022 <u>Actual</u>	<u>Change</u>	FY 2023¹ <u>Enacted</u>	<u>Change</u>	FY 2024 <u>Estimate</u>
Total Selected Reserve End Strength	104,984	116	105,100	3,300	108,400
Civilian Personnel (FTEs) ²	14,776	-662	14,114	1,541	15,655
Technicians (MEMO – Included in FTEs)	13,415	-3,764	9,651	779	10,430
Total Aircraft Inventory (TAI)	1,015	-79	936	-15	921
Primary Aircraft Authorized (PAA)	897	-54	843	-10	833
Flying Hours (in thousands)	144	-6	138	-28	111
Major Installations	2	0	2	0	2

1/ FY 2023 reflects end strength levels.

2/ U.S. Direct funded FTEs.

COOPERATIVE THREAT REDUCTION PROGRAM

Appropriation Summary

\$ in Millions

	FY 2022 Actual	Change	FY 2023 Enacted	Change	FY 2024 Estimate
Cooperative Threat Reduction	\$344.8	\$6.8	\$351.6	-\$0.6	\$351.0

The Cooperative Threat Reduction Program (CTR) enables the Department of Defense (DoD) to work cooperatively with international and interagency partners to reduce or eliminate the threat of the proliferation of Weapons of Mass Destruction (WMD) or WMD-related materials and to facilitate the detection and reporting of diseases that could be used as an early warning mechanism for disease outbreaks that could affect the Armed Forces of the United States or its allies. DoD derives authority to carry out the CTR Program through the Cooperative Threat Reduction Act (Public Law 113-291), and has used this authority to reduce chemical, biological, and nuclear threats to the United States and its interests worldwide. To accomplish this, the CTR Program includes several lines of effort: the Biological Threat Reduction Program (BTRP), the Proliferation Prevention Program (PPP), Global Nuclear Security (GNS), Chemical Security and Elimination (CSE), and Strategic Offensive Arms Elimination (SOAE). These efforts facilitate the elimination and safe and secure transportation of WMD, weapon components, weapon-related material, and associated delivery vehicles. They also prevent the proliferation of WMD and WMD-related materials, technology, and expertise.

The FY 2024 budget request reflects a decrease of \$0.6 million from the FY 2023 funding level. This includes an increase of \$7.7 million in price growth and a program decrease of \$8.3 million. Programs with net program growth are: Other Assessments/Administrative Support (\$2.6 million), Chemical Security and Elimination (\$1.1 million), and Global Nuclear Security (\$1.0 million). Programs with a net program decrease are Proliferation Prevention (\$0.6 million), Biological Threat Reduction Program (\$12.1 million) and Strategic Offensive Arms Elimination (\$0.2 million).

The following table reflects the program structure and price and program changes from FY 2022 to FY 2024 for the CTR programs.

COOPERATIVE THREAT REDUCTION PROGRAM

Cooperative Threat Reduction Funding by Program

\$ in Millions

Program	FY 2022 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2023 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2024 <u>Estimate</u>
Strategic Offensive Arms Elimination	3.0	0.1	3.8	6.9	0.2	-0.2	6.8
Chemical Security and Elimination	13.2	0.3	1.5	15.0	0.3	1.1	16.4
Global Nuclear Security	17.8	0.4	-0.1	18.1	0.4	0.9	19.4
Biological Threat Reduction Program	229.0	4.8	1.2	235.0	5.2	-12.1	228.0
Proliferation Prevention	58.8	1.2	-14.1	45.9	1.0	-0.6	46.3
Other Assessments/ Administrative Costs	23.1	0.4	7.3	30.8	0.7	2.6	34.0
Total	344.8	7.2	-0.4	351.6	7.7	-8.3	351.0

**Note: Numbers may not add due to rounding*

Strategic Offensive Arms Elimination:

Global

- Increase preparedness to support cooperative elimination of WMD delivery systems, infrastructure, and related materials, including disposition of interdicted delivery systems and related commodities. Build partner capability to secure delivery system components, materials, equipment, technology, and expertise.

Chemical Security and Elimination:

Global

- Increase U.S. preparedness for chemical weapons (CW) contingency elimination operations including operational logistics and demonstration of material solutions needed to close critical gaps in destruction technology. Continue international chemical security initiatives such as the Global Chemical Congress.

Indo-Pacific

- Enhance the capability of the Republic of Korea (ROK) to respond to chemical unexploded ordinance munitions and conduct operations in accordance with theater operational plans; and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;

COOPERATIVE THREAT REDUCTION PROGRAM

- Assist with management of chemicals of security concern across the life-cycle, and continue workshops, training, and table-top exercises based on the outcomes of the assessments in the Philippines; and
- Implement the Chemical Risk Identification and Mitigation Program (CRIMP) in Philippines, Indonesia, and Malaysia on effective chemical security, chemical characterization, supply chain management, and reporting; implement the Watchmaker Program in Southeast Asia region.

Middle East and North Africa

- Complete the Chemical Risk Identification and Mitigation Program (CRIMP) in Algeria, Morocco, Tunisia, Jordan and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting to reduce threats of violent extremist organizations (VEOs) obtaining or using improvised chemical weapons;
- Increase the ability of Morocco to conduct field identification and characterization of chemicals of concern; and
- Begin efforts with Tunisia to improve and expand sampling, identification, and attribution of chemical agents' capabilities; provide full spectrum sustainment and improve the ability of Tunisia to self-sustain the NATO-provided Deployable Analytical Chemical Laboratory; and improve chemical security in the region.

Global Nuclear Security:

Global

- Increase preparedness and capabilities to cooperate with international and interagency partners to support nuclear weapons and fissile material removal missions in coordination with the Combatant Commands and U.S. interagency partners; and
- Monitor and engage with partners that have assumed responsibility for sustainment of provided capability.

Eurasia

- Initiate counter nuclear smuggling projects in Romania, and engage regionally on nuclear security topics; and
- Due to the conflict in Ukraine, funds for Ukraine will support urgent assistance to Ukrainian partners.

Central Asia

- Continue efforts with Kazakhstan to increase physical security at sensitive nuclear sites and provide training to Kazakh forces responsible for weapons-useable nuclear materials.

COOPERATIVE THREAT REDUCTION PROGRAM

Indo-Pacific

- Continue cooperation with India on nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities; and
- Enhance the ROK capability to reduce nuclear and radiological threats through small-scale equipping and training and exercises for designated ROK military and civilian units.

Biological Threat Reduction Program:

Eurasia

- Initiate Biosafety & Biosecurity (BS&S) and Biosurveillance (BSV) engagement activities with Estonia, Latvia, and Lithuania based on threat reduction opportunities as identified in assessments;
- Conduct training efforts to ensure sustainability of health security investments in Armenia;
- Conduct technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Leverage Georgian threat-reduction capabilities as a regional leader for BS&S and BSV;
- Mentor and support sustainment to ensure Azerbaijan's safe and effective use of their Central Reference Laboratory (CRL) for outbreak detection and diagnostics;
- Strengthen regional BSV coordination, including implementation of multilateral BSV studies; to help countries characterize and mitigate local and regional disease threats;
- Conduct regional mentorship seminars to prevent the proliferation of research practices of security concern;
- Improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak; and
- Execute program efforts where possible with Ukraine to improve their health security including training, equipment and consumable delivery, regulatory subject matter expertise, and BSV studies.

Africa

- Initiate biosafety, biosecurity, and BSV engagement activities with Algeria, Angola, Democratic Republic of Congo, Ghana, and Morocco based on threat reduction opportunities as identified in assessments;

COOPERATIVE THREAT REDUCTION PROGRAM

- Continue laboratory and training facility construction for the African Union Pan African Veterinary Vaccine Center facility;
- Initiate BS&S upgrades at the International Centre for Medical Research in Franceville in Gabon;
- Initiate BSV exercises to integrate refurbished laboratories into laboratory networks and emergency operations centers in Nigeria;
- Continue BS&S improvements and laboratory renovations in Nigeria;
- Complete laboratory BS&S upgrades and Biorisk Management (BRM) training in Cameroon;
- Conduct BRM training and standard operating procedures implementation in Gabon, Kenya, and South Africa;
- Enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Strengthen regional BSV coordination;
- Conduct multilateral engagement with partner country researchers to improve coordination as well as understanding of endemic and early warning of emergent biological threats;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between health and security elements during an infectious disease outbreak;
- Continue establishment of the Laboratoire National de l'Elevage et de Recherches Vétérinaires in Senegal to include construction/renovation, equipment, training, and operations support;
- Continue establishment of the National Reference Laboratory in Liberia to include construction/renovation, equipment, training, and operations support;
- Complete implementation of a training transition plan in Uganda;
- Initiate regional workshops with international health organizations to strengthen human and veterinary disease surveillance policy and disease preparedness; and
- Remain prepared to re-engage with Ethiopia, pending Department guidance.

Middle East and Southwest Asia

- Conduct veterinary twinning programs to promote sustainment of BTRP provided animal health security capabilities;

COOPERATIVE THREAT REDUCTION PROGRAM

- Initiate multilateral Biological Threat Reduction Forum meetings among Gulf Cooperation Council (GCC) member states to promote epidemiological, disease reporting, and best-practices information sharing;
- Complete workshops BS&S and BSV with the GCC States and begin leveraging local capabilities to sustain future GCC Forum;
- Conduct bioscience fellowships to improve BSV and BS&S lab capacity and build regional scientific networks;
- Conduct BSV studies and BS&S and BSV training in Iraq;
- Establish unified electronic disease reporting capacity for public health and veterinary sectors in Iraq;
- Complete laboratory suite renovations and equipment procurement in Iraq;
- Conduct laboratory diagnostics and BS&S trainings as well as One Health tabletop and field training exercises in Jordan;
- Provide regulatory subject matter expertise to strengthen veterinary regulatory frameworks in Jordan;
- Continue multilateral engagement with partner country researchers to improve coordination as well as understanding of endemic and early warning of emergent biological threats; and
- Sustain bilateral engagements in Jordan and transition to leveraging capabilities at the regional level.

Asia

- Conduct laboratory and hospital facility and equipment upgrades in Indonesia;
- Train regional partner nations to plan, organize, and execute a series of workshops and table-top exercises;
- Continue building a network of regional biological experts within Asia that can enhance collaboration for detection of endemic and emergent pathogens;
- Equip, train, and conduct multi-sectoral exercises to prepare for countering emergent biological threats in the Republic of Korea ;
- Conduct BSV and BS&S facility and equipment upgrades in the Philippines;
- Continue fostering biosecurity dialogues in India;
- Continue development of the Malaysia One Health University Network (MyOHUN) as a regional leader in Public Health Emergency Operations Center development and sustainment within Asia;

COOPERATIVE THREAT REDUCTION PROGRAM

- Conduct train-the-trainer efforts with MyOHUN in BRM curriculum development and self-auditing capabilities for Science and Technology Research Institute for Defence ;
- Strengthen regional biological threat surveillance networks;
- Continue multilateral engagement with partner country researchers to improve coordination as well as understanding of endemic and early warning of emergent biological threats;
- Enhance integrated, real time disease reporting in Thailand;
- Engage regional partners and organizations to improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak;
- Reduce program footprint to prepare for host-country sustainment in Cambodia, Laos, and Thailand;
- Support Vietnam-led BRM train-the-trainer program and posture Vietnam as a regional leader for BRM;
- Initiate the development of a long-term, sustainable train-the-trainer program in Indonesia to establish a cadre of professional trainers in topics such as BS&S, BRM, and epidemiology; and
- Initiate Biosafety Cabinet certification program for BRM professionals in the Philippines.

Proliferation Prevention:

Eurasia

- Build partners' and allies' ability to detect, attribute, and counter WMDs use by Russia thereby denying potential benefits of employing WMDs;
- Undertake activities with partners willing to build capacity to prevent the proliferation of dual-use technology, commodities, and knowledge into Russia; and
- Sustain WMD detection, surveillance, and interdiction capabilities along Georgia and Armenia's green borders.

Middle East and North Africa

- Undertake activities with partners willing to build capacity to prevent the proliferation of dual-use technology, commodities, and knowledge into Iran and to regional VEOs;
- Sustain capabilities along the Syrian and Iraqi borders in Jordan, focusing on preventing the illicit flow of WMD and WMD-related components and ensure resilience in the event of a WMD incident;

COOPERATIVE THREAT REDUCTION PROGRAM

- Provide equipment and training to relevant agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Complete sustainment of WMD detection and interdiction capabilities in Tunisia along the Libya green border;
- Train Iraqi Border Guards in Jordan; and
- Assess requirements on the Arabian Peninsula, to counter the spread of WMD from state-based actors and VEO threat network.

Southeast Asia

- Undertake activities with partners willing to build capacity to prevent the proliferation of dual-use technology, commodities, and knowledge into China and North Korea and to regional VEOs;
- Sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain for CWMD in the Philippines;
- Continue improvements to enhance the CWMD maritime security and law enforcement equipment and infrastructure support capabilities in Vietnam; and
- Continue engagements to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities in Southeast Asia countries such as Malaysia and Indonesia.

Other Assessments/Administrative Costs:

- Provide U.S. Embassy and overseas office support, Advisory and Assistance Services (A&AS), program management for worldwide DoD CTR Program contract logistics support (i.e., shipping, travel, and language translations services);
- Provide travel for DTRA senior leadership and other stakeholders in support of the DoD CTR Program;
- Provide assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and inter-organizational partners;
- Facilitate collaboration and synchronization in order to integrate CTR Program activities to enable the DoD, U.S. Government, and international partners to counter and deter WMD; and
- Conduct DoD CTR Program Operational Evaluations, which ensures that DoD CTR Program assistance is used for the intended purpose and that such assistance is being used efficiently and effectively.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT ACCOUNT

Appropriation Summary

\$ in Millions

		FY 2022 Actual	FY 2023 Enacted	FY 2024 Estimate
President's Budget Request		54.7	53.8	55.0
Congressional Action	Defense Civilian Training Corps	-	50.0	-
	Congressional Mandates ¹	-	5.0	-
	Diversity STEM Talent Development	2.0	3.0	-
Transfer	Artificial Intelligence Workforce Recruiting and Training ²	28.9	-	-
Total Obligation Authority		85.6	111.8	55.0
Total Obligations ³		85.4	111.8	-

1/ FY 2023 Joint Explanatory Statement (JES) accompanying the FY 2023 DoD Appropriations Act (P.L. 117-328) includes \$5.0 million for DAWDA authorized NDAA mandates.

2/ FY 2022 DoD Appropriations Act (P.L. 117-103), General Provision Section 8080 provided \$50.0 million for acquisition workforce Artificial literacy recruiting and training: \$28.9 million of the \$50.0 million was transferred to DAWDA for execution.

3/ FY 2023 obligations are estimated.

The FY 2024 President’s Budget Request for the Defense Acquisition Workforce Development Account (DAWDA) supports Section 1705 of U.S. Code Title 10 and readiness of the Defense Acquisition Workforce (DAW) to ensure the DAW has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure the Department receives the best value for the expenditure of public resources. The budget request will support the continued modernization of the Defense Acquisition Workforce Improvement Act (DAWIA) transition to a new DAWIA certification framework under DoDI 5000.66. The FY 2024 request continues to maintain the DAWDA’s focus on acquisition workforce readiness through Office of the Secretary of Defense (OSD) and Defense Acquisition and Field Activity (DAFA) acquisition workforce initiatives. The FY 2023 enacted budget provided one-time Congressional adds for \$50.0 million to develop and implement the Defense Civilian Training Corp (DCTC), \$3.0 million for Science, Technology, Engineering and Mathematics (STEM) initiatives, and \$5.0 million for DAW requirements identified in the FY 2023 NDAA Joint Explanatory Statement (JES). Separately, the FY 2023 Appropriation also provides for \$146.1 million DAWDA to the Military Departments’ respective Operation and Maintenance (O&M) accounts to strengthen the management of their acquisition workforces.

DEFENSE HEALTH PROGRAM

Appropriation Summary (*\$ in Millions*)

	<u>FY 2022 Actuals¹</u>	<u>Change</u>	<u>FY 2023 Enacted²</u>	<u>Change</u>	<u>FY 2024 Request³</u>
Operation and Maintenance	33,640.8	+1,968.3	35,609.1	+1,491.2	37,100.3
RDT&E	2,638.5 ⁵	+403.0	3,041.4 ⁵	-2,109.7	931.8
Procurement	758.7	-188.6	570.1	-188.2	381.9
Software and Digital Technology Pilot	0.0	0.0	0.0	0.0	0.0
Total	37,038.0	+2,182.6	39,220.6	-806.7	38,414.0
Treasury Receipts for Current Medicare-Eligible Retirees ⁴	11,393.8	+452.8	11,846.6	+445.0	12,291.6
Total Health Care Costs	48,431.8	+2,635.4	51,067.2	-361.7	50,705.6

Numbers may not add due to rounding

1/ FY 2022 Defense Health Program (DHP) actuals includes Direct War and Enduring Requirements and Ukraine Supplemental funding. It excludes funds transferred to Veterans Affairs (VA) for Lovell Federal Health Care Center (FHCC) and the Joint Incentive Fund (\$152.0 million).

2/ FY 2023 includes Overseas Operations Costs (OOC) and Ukraine Supplemental enacted funding., \$5.0 million for Fisher House construction, and \$183.0 million for transfer to VA for Lovell FHCC and the Joint Incentive Fund.

3/ FY 2024 DHP request includes \$187.0 million for transfer to VA for Lovell FHCC and the Joint Incentive Fund; includes \$230.9 million for OOC.

4/ Transfer receipts in the year of execution to support 2.5 million Medicare-eligible retirees and their family members.

5/ FY 2022 and FY 2023 RDT&E includes Congressional medical research adds.

Description of Operations Financed:

The Military Health System (MHS) provides the DoD with a clinically ready medical force that is able to deliver medical capabilities in support of the National Security Strategy and the defense of our nation. The Army, Navy, and Air Force medical professionals work to enhance the lethality of our military forces and help ensure those in uniform are medically ready to deploy anywhere around the globe on a moment's notice. The readiness mission of the MHS supports a broad portfolio of operational requirements, which includes ensuring DoD medics are trained and prepared to support combat casualty care, disaster relief, global health engagement, and humanitarian assistance.

DEFENSE HEALTH PROGRAM

Complementing the MHS's operational role is the organization's global benefit mission that provides care to and improves the health of active duty and retired U.S. military personnel and their family members entrusted to its care. The MHS leverages a \$38.4 billion budget to support more than 132 thousand military and civilian staff delivering services in 45 hospitals, 566 medical clinics, and 117 dental clinics to 9.5 million beneficiaries around the globe. Key enablers for both aspects of the mission include the DoD medical school, the Uniformed Services University of Health Sciences (USUHS), plus a full spectrum of training platforms, graduate medical education programs and research commands.

The FY 2024 Defense Health Program request of \$38,414.0 million reflects an overall decrease of \$806.7 million from the FY 2023 enacted position of \$39,220.6 million. The primary decreases to the FY 2024 budget request are the exclusion of FY 2023 congressional medical research adds (-\$2,121.0 million), the planned completion of MHS GENESIS (DoD electronic health record modernization) deployment in the first half of FY 2024 (-\$275.0 million), and the normalization of COVID-19 requirements. The primary increases to the FY 2024 budget request are general and medical inflation (+\$1,440.7 million) and baseline adjustments to Private Sector Care costs based on above-average increases to statutorily determined reimbursement rates.

Additional information and details can be found within the Defense Health Program's FY 2024 President's Budget at:
<https://comptroller.defense.gov/Budget-Materials/FY2024BudgetJustification/#defhealthprog>

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Funding Summary

\$ in Millions

	FY 2022 ¹		FY 2023 ²		FY 2024
<u>Budget Activity (BA)</u>	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Request</u>
BA1: Counter Narcotics Support	579.8	34.7	614.5	29.3	643.8
BA2: Drug Demand Reduction	126.0	4.1	130.1	4.2	134.3
BA3: National Guard Counterdrug Program	194.2	6.1	200.3	-98.0	102.3
BA4: National Guard Counterdrug Schools	<u>25.7</u>	<u>0.2</u>	<u>25.9</u>	<u>-19.9</u>	<u>6.0</u>
Total	925.6	45.2	970.8	-84.4	886.4

1/ FY 2022 includes the transfer of \$6.3 million from the Drug Interdiction and Counterdrug Activities, Defense, 22/22, appropriation to the Operation and Maintenance, Army, 22/22, appropriation to support the Department of Homeland Security under 10 U.S.C. § 284.

2/ FY 2023 reflects the enacted amount in the Department of Defense Appropriations Act, 2023. FY 2023 funds include the transfer of \$2.7 million from the Drug Interdiction and Counterdrug Activities, Defense, 23/23, appropriation to the Operation and Maintenance, Army, 23/23, appropriation to support the Department of Homeland Security under 10 U.S.C. § 284, which is expected to be final year DoD anticipates providing funding for these costs.

DESCRIPTION OF OPERATIONS FINANCED:

The Drug Interdiction and Counterdrug (CD) Activities appropriation funds Department of Defense (DoD) programs and activities to support the continuing national priority to identify, interdict, disrupt, and dismantle those transnational criminal networks that pose the greatest threats to U.S. national security by targeting infrastructure, depriving them of enabling means, and preventing the criminal facilitation of terrorist activities and the malign activities of adversary states. The appropriation also supports DoD programs to promote and maintain a drug-free military and civilian workforce and work environment.

The threat to U.S. national security posed by illicit drugs extends beyond traditional challenges and directly impacts public health and safety. Many of our nation's adversaries, including nation-states, non-state actors, and violent extremist organizations (VEOs), depend on proceeds generated from drug trafficking and other illicit activities to fund their operations. Some state and non-state adversaries influence, oversee, or directly control criminal enterprises. The increasing convergence of threat networks involved in illicit activities represents a growing, multilayered, and asymmetric challenge to our national security. The task of identifying and targeting drug trafficking and other illicit threat networks is complex and requires close coordination among U.S. and international military, intelligence, and law enforcement partners.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

The Department's statutory mission to detect and monitor aerial and maritime transit of illicit drugs toward the United States remains a priority. By performing this mission, DoD helps deter, disrupt, and defeat potential threats before they reach the United States. This includes supporting interagency and international efforts to target transnational criminal organizations (TCO) at their source, and building international partnerships to prevent transnational threat networks from undermining sovereign governments, decreasing regional stability, and threatening the United States. While sustaining its global CD efforts, DoD is directing increased operational and fiscal resources toward efforts that support National Defense Strategy objectives to disrupt, degrade, and dismantle threat networks and VEOs that use proceeds generated from illicit activities to fuel insurgencies, contribute to regional instability, or support acts of terrorism.

Overall Assessment:

The 2024 budget request of \$886.4 million represents a decrease of \$84.4 million from the FY 2023 enacted funding level of \$970.8 million. The FY 2024 request enables programs and activities that mutually support and mirror the Department's overall strategy to protect the homeland, deter adversaries, enable U.S. interagency counterparts, and prevent terrorism by focusing on the following priorities:

- Disrupt and degrade the flow of heroin, fentanyl and amphetamine-type like stimulants, chiefly from Mexico, by fusing intelligence and disrupting links among drug trafficking and TCOs, with a focus on the Sinaloa Cartel and Jalisco New Generation Cartel networks.
- Support interagency partners in stopping the flow of fentanyl from China and elsewhere into the United States and disrupt and degrade the unlawful diversion and smuggling of chemical precursors from Asia to the Western Hemisphere.
- Promote stability in Central America and the Dominican Republic through enhanced security across the air, land, and maritime domains to improve foreign partners' abilities to degrade drug trafficking and other illicit threat networks.
- Build Colombia, Ecuador, and Peru's capacities to detect and interdict illicit trafficking, including drugs, precursor chemicals, and profits.
- Disrupt and degrade the flow of Afghan heroin supporting terrorist and criminal groups, focused on the Taliban/Haqqani network, and the downstream illicit drug trade through East Africa.
- Disrupt illicit trafficking and related criminal networks that threaten European and Asian security by working with U.S. and foreign law enforcement and security services, focusing on Russian and Chinese affiliated TCOs.
- Support interagency and law enforcement partners in order to disrupt North Korean efforts to circumvent sanctions compliance and utilize illicit financial activities.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Budget Activity 1: Counter-Narcotics Support

The *Counter-Narcotics Support* budget activity funds programs to detect and monitor the aerial and maritime transit of illegal drugs into the United States and supports intelligence and technology programs to collect, process, analyze, and disseminate information required for counterdrug operations. It also resources programs within the six geographic Combatant Commands' Areas of Responsibility to coordinate U.S. and international law enforcement agencies' efforts to illuminate, disrupt, interdict, or curtail activities related to substances, material, weapons or resources used to finance, support, secure, cultivate, process, or transport illegal drugs. Financed activities include, but are not limited to, the establishment of bases of operations or training facilities; transportation of personnel, supplies, or equipment; small-scale construction; and intelligence analysis support provided to U.S. and international law enforcement agencies, primarily focused on the U.S. Southern Command (USSOUTHCOM) and U.S. Northern Command areas of responsibility (AOR). This budget activity funds the operations of Joint Interagency Task Force-South and the operations and maintenance of aerial and maritime support facilities throughout USSOUTHCOM's theater.

Budget Activity 1: Counterdrug Support – Major Program Changes: The FY 2024 Counterdrug Support budget request of \$643.8 million reflects a net increase of \$29.3 million from the FY 2023 enacted funding level. The net increase is attributable to support for detection and monitoring mission programs in the USSOUTHCOM AOR, Combatant Command activities in support of U.S. and international law enforcement support under 10 U.S.C. §284, as well as increases for enterprise-wide intelligence programs.

Primary Authorities: 10 U.S.C. §124, §284, and §342; §1021 of the National Defense Authorization Act for 2005, as amended, and §1022 of the National Defense Authorization Act for 2004, as amended.

Budget Activity 2: Drug Demand Reduction Program

The *Drug Demand Reduction* budget activity, managed by the Office of the Under Secretary of Defense (Personnel and Readiness), funds programs to ensure the dangers of drug abuse and misuse within DoD are understood, prevented, identified, and treated in order to keep the fighting force at the highest levels of readiness. Financed activities include programs that focus on maintaining DoD readiness by ensuring a drug free workforce and workplace, to include urinalysis drug testing of military service members, civilian personnel in testing designated positions, and pre-employment testing for applicants for military and civilian service. Prevention, education, and outreach programs focus on DoD's military and civilian communities and are designed to raise awareness of the adverse consequences of illicit drug use and prescription drug misuse on one's performance, safety, health, family stability, fiscal security, and employment opportunities.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Budget Activity 2: Drug Demand Reduction Program – Major Program Changes: The FY 2024 Drug Demand Reduction Program budget request of \$134.3 million represents a net increase of \$4.2 million to compensate for pricing adjustments.

Primary Authorities: 10 U.S.C. §978, 5 U.S.C. §7301.

Budget Activity 3: National Guard Counterdrug Program

The *National Guard Counterdrug Program* budget activity funds the *National Guard Governors' State Plans* in the form of drug interdiction and counterdrug activities plans submitted by U.S. State Governors in accordance with 32 U.S.C. §112(c) and approved by the Secretary of Defense per 32 U.S.C. §112(d). Funds support State National Guard assistance to Federal, State, tribal, and local law enforcement agencies (LEA) and community-based organizations in efforts to disrupt and degrade illicit drug production and trafficking within the United States. Funds may be used for the following expenses: pay, allowances, clothing, subsistence, gratuities, travel, and related expenses, as authorized by State law, of personnel of the National Guard of that State used, while not in Federal service, for the purpose of drug interdiction and counter-drug activities; operation and maintenance of the equipment and facilities of the National Guard of that State used for the purpose of drug interdiction and counter-drug activities; and procurement of services and equipment, and the leasing of equipment, for the National Guard of that State used for the purpose of drug interdiction and counter-drug activities.

Budget Activity 3: National Guard Counterdrug Program – Major Program Changes: The FY 2024 National Guard Counterdrug Program budget request of \$102.3 million reflects a net decrease of \$98.0 million primarily driven by a \$100.0 million FY 2023 congressional enhancement. Budget Activity 3 includes only that portion of the Drug Interdiction and Counterdrug Activities budget request that supports U.S. State Governors under 32 U.S.C §112, improving transparency for support of state and local law enforcement as requested by Congress.

Primary Authorities: 32 U.S.C. §112.

Budget Activity 4: National Guard Counterdrug Schools

The *National Guard Counterdrug Schools* budget activity funds the operation of five National Guard Counterdrug Schools as authorized by §901 of the Office of National Drug Control Policy Reauthorization Act of 2006, as amended, and as identified in plans submitted by host State Governors to the Secretary of Defense in accordance with 32 USC §112(c). The five schools supported by the program are: Midwest Counterdrug Training Center (MCTC) at Camp Dodge, IA; Multi-jurisdictional Counterdrug Task Force Training (MCTFT) program at Camp Blanding, FL; Northeast Counterdrug Training Center (NCTC) at Fort Indiantown Gap,

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

PA; Regional Counterdrug Training Academy (RCTA) at Naval Air Station Meridian, MS; and the Western Regional Counterdrug Training Center (WRCTC) at Camp Murray, WA. The schools leverage existing DoD infrastructure and capacity to provide counterdrug and related counter transnational organized crime courses of instruction to State, local, and Federal law enforcement and community-based organizations from the 50 states, three territories, and the District of Columbia. Funds support reserve military pay for Army and Air National Guard personnel, supplies, maintenance, and other administrative costs.

Budget Activity 4: National Guard Counterdrug Schools – Major Program Changes: The FY 2024 National Guard Counterdrug Program budget request of \$6.0 million reflects a net decrease of \$19.9 million due primarily to a \$20.0 million FY 2023 congressional adjustment.

Primary Authorities: §901 ONDCP Reauthorization Act of 2006, as amended; 32 U.S.C. §112.

ENVIRONMENTAL PROGRAMS

Total DoD Environmental Program

\$ in Millions

	FY 2022 Actual	Price Growth	Program Growth	FY 2023¹ Enacted	Price Growth	Program Growth	FY 2024¹ Estimate
Environmental Restoration	1,558.4	32.7	35.8	1,627.0	35.8	-537.3	1,125.5
Environmental Compliance ²	1,745.5	36.7	-104.4	1,677.7	36.9	81.4	1,796.0
Environmental Conservation ²	570.6	12.0	45.0	627.6	13.8	46.1	687.5
Pollution Prevention ²	73.5	1.5	6.7	81.8	1.8	3.0	86.6
Environmental Technology	222.2	4.7	13.9	240.7	5.3	-75.5	170.5
Base Realignment & Closure (BRAC) ³	377.5	7.9	164.6	550.1	12.1	-197.0	365.1
Total Environmental Program⁴	4,547.7	95.5	161.6	4,804.8	105.7	-679.3	4,231.2

Numbers may not add due to rounding

1/ Represents enacted/requested funding only.

2/ Does not include funding for classified programs.

3/ Does not include \$83.4 million from prior year funds and land sale revenue for use in FY 2023.

4/ Includes environmental funding for all DoD appropriations/funds, not only those funded in the Operation and Maintenance (O&M) accounts.

The DoD Environmental Programs address four overriding and interconnected goals: (1) to support the readiness of U.S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life of military personnel and families by protecting them from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et. al., have better performance, lower total ownership costs, and permissible health and environmental effects; and (4) to serve customers, clients, and stakeholders through public participation and advocacy. To help achieve these goals, the Department established its environmental program around five pillars – cleanup, compliance, conservation, pollution prevention, and environmental technology. The FY 2024 budget request of \$4.2 billion is a decrease of \$573.6 million from the FY 2023 enacted amount, which includes a price growth of \$105.7 million netted against a program decrease of \$679.3 million (14.1 percent). The decrease reflects reductions in Environmental Restoration, Environmental Technology, and BRAC slightly offset by increases in Environmental Compliance, Environmental Conservation, and Pollution Prevention.

Environmental Restoration

The Defense Environmental Restoration (ER) Program (DERP) focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD ER appropriations provide for: the identification, investigation, and cleanup of contamination from hazardous substances, pollutants, and contaminants, and contamination from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition

ENVIRONMENTAL PROGRAMS

and removal of unsafe buildings, structures, and debris. Starting in FY 1996, the DoD employed a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities at sites that pose the greatest danger to the human health, safety, and the environment. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting the cleanup program as well as its execution.

The Department funds its ER program to ensure the Military Departments and Defense Agencies meet all legal agreements, laws, and regulations, and ensure compliance with DoD cleanup goals. The budget also clearly identifies funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. As of the end of FY 2022, DoD has completed 82 percent of its cleanup at sites on active installations and FUDS properties.

Between FY 2023 and FY 2024, the Department’s DERP funding decreases by \$501.5 million reflecting a price growth of \$35.8 million and a programmatic decrease of \$537.3 million (33.0 percent). The program decrease of \$537.3 million is related to decreases in Army (\$132.9 million), Navy (\$73.7 million), Air Force (\$236.7 million), FUDS (\$91.8 million), and Defense-wide (\$2.3 million) funding. These decreases are largely due to congressional additions of \$520.7 million in the FY 2023 appropriations. The following table displays the ER Transfer appropriations.

Environmental Restoration Transfer Appropriations

\$ in Millions

	FY 2022¹ Actual	Price Growth	Program Growth	FY 2023² Enacted	Price Growth	Program Growth	FY 2024² Estimate
ER, Army	299.0	6.3	19.3	324.5	7.1	-132.9	198.8
ER, Navy	413.5	8.7	-22.1	400.1	8.8	-73.7	335.2
ER, Air Force	565.0	11.9	-3.1	573.8	12.6	-236.7	349.7
ER, FUDS	272.3	5.7	39.6	317.6	7.0	-91.8	232.8
ER, Defense-wide	8.6	0.2	2.2	11.0	0.2	-2.3	9.0
Total	1,558.4	32.7	35.8	1,627.0	35.8	-537.3	1,125.5

Numbers may not add due to rounding

1/ Includes the total amounts reprogrammed to the ER Transfer account for various ER activities.

2/ Represents enacted/requested funding only.

Environmental Compliance

The FY 2024 compliance program includes sufficient resources to enable the Department’s day-to-day operations to comply with federal, state, and local government enforcement of current environmental laws and regulations. Environmental Compliance projects include projects to comply with the Clean Air Act, storm water management under the Clean Water Act, hazardous waste management, testing and remediation of underground storage tanks, and monitoring wastewater treatment systems. In FY 2024, the environmental compliance program reflects a net increase of \$118.3 million. This increase reflects a price growth of \$36.9 million and a program

ENVIRONMENTAL PROGRAMS

increase of \$81.4 (4.9 percent). The program increase of \$81.4 million is related to increases in Navy (\$48.1 million) due to increases in funding for air, cleanup, and water compliance activities and manpower in FY 2024, Air Force (\$8.3 million) due to increases in air, cross-cutting programs, and cleanup compliance activities, and Defense-wide (\$74.9 million) due to increases in air, cross-cutting programs, and other compliance activities. The increase is slightly offset by a decrease in Army (\$36.2 million) and U.S. Marine Corps (\$13.7 million) compliance funding.

Environmental Conservation

The DoD is the steward of about 26 million acres of public lands. The DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources found on these lands. Through the conservation program, biological and cultural resources are managed to help support the military mission. Additionally, conservation activities are required by law (e.g., Endangered Species Act, Sikes Act, National Historic Preservation Act) and must be funded. In FY 2024, the Environmental Conservation funding reflects a net increase of \$59.9 million. This increase reflects a price growth of \$13.8 million and a program increase of \$46.1 million (7.3 percent). The program increase of \$46.1 million is related to increases in Navy (\$26.8 million) for integrated natural resource planning, species protection, cultural resources, and manpower, Marine Corps (\$17.9 million) to support natural resources projects that enhance installation and training resilience to climate change, and Defense-wide (\$10.1 million) to support miscellaneous natural resources activities. The increase is slightly offset by a decrease in Army (\$4.8 million) and Air Force (\$3.9 million).

Pollution Prevention

The Pollution Prevention program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. In FY 2024, the Pollution Prevention program reflects a net increase of \$4.8 million. This increase reflects a price growth of \$1.8 million and a program increase of \$3.0 million (3.7 percent). The program increase of \$3.0 million is related to increases in Army (\$1.8 million), Navy (\$3.8 million), and Marine Corps (\$0.3 million) for cost growth to address pollution prevention requirements. Air Force and Defense-wide pollution prevention programs decreased by \$0.2 million and \$2.7 million, respectively.

Environmental Technology

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges, noise and air emissions, exposure to toxic chemicals, and remediation of soil, surface, and ground water contamination from explosives. The FY 2024 request allows DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet both its mission and environmental obligations more cost-effectively. In FY 2024, the Environmental Technology program reflects a net decrease of \$70.2 million. This decrease reflects a price growth of \$5.3 million and a program decrease of \$75.5 million (31.4 percent). The program decrease of \$75.5 million is related primarily to a decrease in Defense-wide (\$30.0 million) and Army (\$47.6 million)

ENVIRONMENTAL PROGRAMS

due to one-time project investments in FY 2023.

BRAC

The DoD is striving to make property available to local communities for redevelopment. In FY 2024, the BRAC environmental program request reflects a net decrease of \$184.9 million, excluding the use of prior year funds and land sale revenue. This decrease reflects a price growth of \$12.1 million, and a program decrease of \$197.0 million (35.8 percent), largely as a result of a \$290.0 million congressional add in FY 2023. FY 2022 included the obligation of \$76.8 million of prior year unobligated funds and land sale revenue. In FY 2023, \$83.4 million of prior year funds and land sale revenue are available for execution.

ENVIRONMENTAL RESTORATION¹ *\$ in Millions*

	<u>FY 2022²</u> <u>Actual</u>	<u>Change</u>	<u>FY 2023³</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2024⁴</u> <u>Estimate</u>
Cleanup					
Army	137.1	52.5	189.6	-87.3	102.3
Navy	206.6	45.0	251.7	-21.9	229.8
Air Force	254.1	82.1	336.2	-79.8	256.4
FUDES	153.9	79.2	233.1	-130.2	102.9
Defense-wide	2.6	0.4	3.0	0.7	3.6
Cleanup Subtotal	754.4	259.2	1,013.5	-318.6	694.9
Investigations and Analysis					
Army	117.8	-39.5	78.3	-44.6	33.7
Navy	139.3	-50.5	88.9	-42.7	46.2
Air Force	288.4	-88.0	200.4	-144.2	56.2
FUDES	76.9	-13.1	63.8	20.7	84.5
Defense-wide	0.3	2.4	2.7	-1.8	0.9
Investigations and Analysis Subtotal	622.7	-188.7	434.1	-212.6	221.5
Program Oversight					
Army	44.0	12.6	56.6	6.2	62.8
Navy	67.6	5.3	69.6	-10.3	59.3
Air Force	22.5	14.7	37.2	-	37.2
FUDES	41.5	4.1	45.6	-0.2	45.4
Defense-wide	5.7	-0.4	5.3	-0.9	4.4
Program Oversight Subtotal	181.3	33.1	214.4	-5.3	209.1
Total					

ENVIRONMENTAL PROGRAMS

ENVIRONMENTAL PROGRAMS

	<u>FY 2022²</u> <u>Actual</u>	<u>Change</u>	<u>FY 2023³</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2024⁴</u> <u>Estimate</u>
Army	299.0	25.5	324.5	-125.7	198.8
Navy	413.5	-3.4	410.1	-74.9	335.2
Air Force	565.0	8.8	573.8	-224.1	349.7
FUDS	272.3	70.3	342.6	-109.8	232.8
Defense-wide	8.6	2.4	11.0	-2.0	9.0
<u>Total Environmental Restoration</u>	1,558.4	103.6	1,662.0	-536.5	1,125.5

Numbers may not add due to rounding

1/ This display shows the amounts budgeted by functional area for each of the five ER transfer appropriations – one for each Department, one for FUDS, and one for Defense-wide.

2/ Includes \$41.6 million, \$43 million, and \$5.0 million in reprogrammed funds carried over from FY 2021 for Navy, Air Force, and FUDS, respectively. Excludes \$7.6 million reprogrammed in FY 2022 for Research, Development, Test and Evaluation projects associated with PFAS.

3/ Includes \$10 million and \$25 million in reprogrammed funds carried over from FY 2022 for Navy and FUDS, respectively.

4/ Represents requested funding only.

ENVIRONMENTAL PROGRAMS

\$ in Millions

ENVIRONMENTAL COMPLIANCE¹	FY 2022 Actual	Change	FY 2023 Enacted	Change	FY 2024 Estimate
Army	448.2	116.6	564.7	-23.8	541.0
Navy	632.3	-235.3	397.0	56.9	453.8
Marine Corps	118.2	-2.1	116.1	-11.2	104.9
Air Force	353.5	18.3	371.8	16.5	388.3
Defense-wide	193.4	34.7	228.1	79.9	308.0
Total Environmental Compliance	1,745.5	-67.8	1,677.7	118.3	1,796.0

Numbers may not add due to rounding

¹ Does not include funding for classified programs.

ENVIRONMENTAL CONSERVATION¹	FY 2022 Actual	Change	FY 2023 Enacted	Change	FY 2024 Estimate
Army	170.9	12.3	183.3	-0.8	182.5
Navy	94.3	13.5	107.8	29.2	137.0
Marine Corps	47.4	-0.3	47.2	18.9	66.1
Air Force	99.9	7.3	107.2	-1.6	105.7
Defense-wide	158.1	24.1	182.2	14.1	196.3
Total Environmental Conservation	570.6	57.0	627.6	59.9	687.5

Numbers may not add due to rounding

¹ Does not include funding for classified programs.

POLLUTION PREVENTION¹	FY 2022 Actual	Change	FY 2023 Enacted	Change	FY 2024 Estimate
Army	15.6	-1.2	14.4	2.2	16.5
Navy	5.5	2.1	7.5	3.9	11.5
Marine Corps	16.1	0.2	16.2	0.7	16.9
Air Force	23.1	0.8	23.9	0.3	24.2
Defense-wide	13.3	6.4	19.7	-2.3	17.4
Total POLLUTION PREVENTION	73.5	8.2	81.8	4.8	86.6

Numbers may not add due to rounding

¹ Does not include funding for classified programs.

ENVIRONMENTAL PROGRAMS

ENVIRONMENTAL PROGRAMS

\$ in Millions

	FY 2022 Actual	Change	FY 2023 Enacted	Change	FY 2024 Estimate
ENVIRONMENTAL TECHNOLOGY					
<u>Army</u>					
RDT&E, Army	24.5	55.0	79.5	-45.8	33.6
<u>Navy</u>					
RDT&E, Navy	31.0	1.1	32.0	2.8	34.8
<u>Air Force</u>					
RDT&E, Air Force	-	-	-	-	-
Total Air Force	-	-	-	-	-
<u>Defense-wide</u>					
Strategic Environmental R&D Program (SERDP)	89.5	-3.1	86.5	-26.1	60.4
Env Security Technology Certification Program	77.2	-34.4	42.8	-1.0	41.7
Total Defense-Wide	166.7	-37.5	129.2	-27.1	102.1
<u>Summary Total</u>					
Army	24.5	55.0	79.5	-45.8	33.6
Navy	31.0	1.1	32.0	2.8	34.8
Air Force	-	-	-	-	-
Defense-Wide	166.7	-37.5	129.2	-27.1	102.1
Total Environmental Technology	222.2	18.6	240.7	-70.2	170.5

ENVIRONMENTAL PROGRAMS

ENVIRONMENTAL PROGRAMS

\$ in Millions

<u>BRAC REQUEST</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Army	58.2	65.7	123.9	18.5	142.4
Navy	97.0	154.6	251.6	-154.1	97.5
Air Force	144.5	27.1	171.6	-52.0	119.5
Defense-wide	1.1	1.9	3.0	2.7	5.7
Total BRAC	300.7	249.3	550.1	-184.9	365.1

Numbers may not add due to rounding

<u>ADDITIONAL USE/PLANNED USE OF PRIOR YEAR FUNDS/LAND SALE REVENUE</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Army	31.8	44.6	76.4	-76.4	-
Navy	38.8	-38.8	-	-	-
Air Force	5.0	2.0	7.0	-7.0	-
Defense-wide	1.2	-1.2	-	-	-
Total BRAC	76.8	6.6	83.4	-83.4	-

Numbers may not add due to rounding

<u>TOTAL PLANNED BRAC OBLIGATIONS</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Army	90.0	110.3	200.3	-57.9	142.4
Navy	135.8	115.8	251.6	-154.1	97.5
Air Force	149.4	29.1	178.6	-59.0	119.5
Defense-wide	2.3	0.7	3.0	2.7	5.7
Total BRAC	377.5	255.9	633.5	-268.3	365.1

Numbers may not add due to rounding

ENVIRONMENTAL PROGRAMS

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

Funding Summary *\$ in Millions*

FY 2022¹ <u>Actuals</u>	<u>Change</u>	FY 2023 <u>Enacted</u>	<u>Change</u>	FY 2024 <u>Estimate</u>
\$3,158.2	-2,988.2	\$170.0	-55.1	\$114.9

1/ FY 2022 actuals include execution of funds provided per P.L. 117-43 Operation ALLIES REFUGE (OAR) and P.L 117-70 Operation ALLIES WELCOME (OAW) .

The Overseas Humanitarian, Disaster, and Civic Aid appropriation funds the following programs that directly support both the DoD Security Cooperation activities and the Combatant Commands (CCMDs):

The **Humanitarian Assistance** program is designed to assure friendly nations and allies of our support and provide basic humanitarian aid and services to populations in need. It also enables the CCMDs to assist countries by improving their capacity to prepare for, and respond to crisis response capacity, minimizing the potential for crises to develop or expand further. The DoD, and particularly the CCMDs, seek access to shape the military/civilian environment, help avert political and humanitarian crises, promote democratic development and regional stability, build local capacity, generate long-term positive perceptions of DoD by host nation civilian and military institutions, and enable countries to begin conflict recovery.

The **Humanitarian Mine Action** program, executed by the CCMDs, provides significant access, training, and readiness-enhancing benefits to U.S. military forces while contributing to alleviating the highly visible, worldwide problem of Explosive Remnants of War (ERW), which includes landmines, unexploded ordnance (UXO), and small arms ammunition. The program allows U.S. military forces to hone critical wartime, civil-military, language, cultural, and foreign internal defense skills.

The **Foreign Disaster Relief** program, executed by the CCMDs, provides unique assistance during natural and man-made disasters when interagency support is requested. DoD's ability to respond rapidly with extensive manpower, transportation, and communication capabilities assists in capability gaps that result in the containment of crises and limits threats to regional stability by assisting the U.S. Agency for International Development (USAID) with providing relief aid within hours or a few days of a disaster.

Narrative Explanation of Changes FY 2023 to FY 2024:

The FY 2024 budget reflects an overall program decrease due to one-time FY 2023 congressional adds to the OHDACA program.

OFFICE OF INSPECTOR GENERAL

Funding Summary *\$ in Millions*

<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
435.2	58.2	493.4	32.0	525.4

Description of Operations Financed:

The Department of Defense (DoD) Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations to detect fraud, waste, and abuse within the department. The OIG, additionally, recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. The Inspector General is the only DoD official authorized to issue opinions on the financial statements of the DoD.

The FY 2024 OIG budget request of \$525.4 million consists of \$520.9 million in Operation and Maintenance, including \$1.9 million in Cyber, \$3.4 million in Research, Development Test and Evaluation, and \$1.1 million in Procurement. The FY 2024 request maintains staffing for the core DoD OIG program and for pandemic-related oversight activities. The budget funds Diversity and Inclusion and Extremism in the Military, directed in section 554 of the National Defense Authorization Act, 2021, which oversees policies, programs, systems, and processes regarding diversity and inclusion in the DoD, and to prevent and respond to supremacist, extremist, and criminal gang activity within the Armed Forces. The request also supports additional civilian full-time equivalents (FTEs) for the DOD OIG's oversight of the Department's Ukraine activities. Beyond personnel, the request also includes funds for system development of the DoD OIG's Defense Case Activity Tracking System - Enterprise (D-CATSe), which promotes office efficiency.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

Funding Summary *(\$ in Millions)*

FY 2022		FY 2023		FY 2024
<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
0.944	9.433	10.377	-10.377	0.000

The Support for International Sporting Competitions (SISC) Defense account is funded with a no-year appropriation that provides continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations such as the Special Olympics, Paralympics, and the United States Olympic Committee’s (USOC) Paralympic Military Program.

Funds are still available from the FY 2015 and FY 2023 Department of Defense (DoD) Appropriations Acts. The Department is not requesting additional appropriated funds for FY 2024. In FY 2022, the Department supported 22 sporting events for a total cost of \$0.9 million. In FY 2023, the Department plans to support the following events: the Special Olympics Summer Games; the United States (U.S.) Paralympic National Championships for Athletics; Cycling and Swimming; and around 18 Paralympic Military Program competitions. These events are estimated to cost a total of \$1.5 million in FY 2023. Additionally, the program intends to procure life cycle replacement of the communications equipment, which is an estimated cost of \$3.5 million. In FY 2024, the Department intends to support around 24 sporting events with an estimated total cost of \$2.4 million, funded from the unexpended balances from the DoD Appropriation Act, 2023.

These funds support safety, security, and logistical requirements for certain sporting competitions. Under the provisions of section 2564 of 10 U.S. Code, the Department has the authority to assist Federal, State, or Local agencies in support of civilian sporting events if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

The Department can also provide support to the Special Olympics (Paralympics), a sporting event sanctioned by the U.S. Olympic Committee, through the Paralympic Military Program, and any national or international Paralympic sporting event that meet requirements outlined in section 2564 of 10 U.S. Code, as amended by section 372 of Public Law 110-181. Support for these events does not require Attorney General certification.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

LAND FORCES

Funding Summary

\$ in Millions

Organization	FY 2022¹ Actuals	Change	FY 2023² Enacted	Change	FY 2024³ Estimate
Army Active	9,605.6	802.2	10,407.9	-1,609.6	8,798.3
Army Reserve	1,284.2	129.0	1,413.1	173.9	1,587.1
Army National Guard	1,840.6	280.4	2,121.0	16.5	2,137.5
Marine Corps Active	1,722.1	135.9	1,858.0	-58.1	1,800.0
Marine Corps Reserve	108.7	37.8	146.5	-18.1	128.5
Total	14,561.3	1,385.3	15,946.6	-1,495.3	14,451.3

Numbers may not add due to rounding

- 1/ FY 2022 includes Direct War and Enduring Requirements and Ukraine Supplemental funding.
 2/ FY 2023 includes Overseas Operations Costs (OOC) and Ukraine Supplemental enacted funding.
 3/ FY 2024 includes \$2,611.2 million for the OOC estimate.

The Land Forces program describes resources committed to the training and sustainment of the Department’s land forces. The program funding resides within the Land Forces activity group (excluding subactivity group 116 Aviation Assets) for the Army’s Active, Reserve, and National Guard Components; and the Operational Forces subactivity group for the United States Marine Corps. The FY 2024 President’s Budget total request reflects a decrease of \$1,495.3 million. The decrease is primarily driven by the FY 2023 supplemental funding of \$1,304.9 million in support of unprovoked invasion of Ukraine. When normalized for FY 2023 supplemental funding in support of Ukraine, the FY 2024 request decrease is \$190.4 million which allows the Department to maintain Home Station Training that supports the Directed Readiness Tables.

ARMY

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources for Active Component (AC) ground combat forces to execute the training and operations required to maintain readiness through Army Force Generation training strategies, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. The budget supports unit-level tactical training, encompassing training events executed and equipment operated for home station training and Combat Training Center (CTC) rotations, and units costs for virtual training associated with using simulators, such as the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer. The Army is fully committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

LAND FORCES

Expenses include fuel, supplies, repair parts, travel, and transportation associated with day-to-day unit training operations and special training activities. The FY 2024 request reflects a decrease of \$349.9 million (normalized for Ukraine) from the FY 2023 enacted funding levels. The decrease is driven primarily by smaller scale Operation Pathways Exercises that builds on the Army's established relationships with partners and allies. This request funds Home Station Training to achieve Directed Readiness Table and Global Force Management Allocation Plan requirements. The Army continues to fund Decisive Action training and sustain core capabilities across the Army to meet the National Military Strategy. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations.

The Army OPTEMPO ground metric, the Composite Mile (previously known as Full Spectrum Training Mile (FSTM)), is based on a composite average of key units and vehicles that conduct unit-level tactical training. The vehicles which comprise the Composite Mile metric include the M1 Tank and M2 Infantry Fighting Vehicle in Armored Brigade Combat Teams (ABCT); Stryker Vehicles in Stryker infantry battalions; and the Up Armored High Mobility Multipurpose Wheeled Vehicles in Infantry Brigade Combat Teams (IBCT) reconnaissance squadrons. The calculation of the metric includes three key inputs: training strategies, force structure and deployment offsets for ABCTs, IBCTs and SBCTs. Army uses the Composite Mile to quantify the level of resourcing required for training and provides a more comprehensive measurement of the key units and equipment that conduct unit-level tactical training and consume OPTEMPO resources.

The Army's goal is to resource a 1,137 Composite Miles to conduct unit-level tactical training, allowing the Army to field a trained and combat ready force capable of executing all assigned missions across the entire spectrum of conflict, fulfilling the Army's critical role in meeting the National Military Strategy, threat scenarios, and other national military requirements. Land Forces support a training strategy that provides Soldiers, from the infantryman to the corps commander, a full range of tough and realistic training events. The FY 2024 President's Budget decreases Ground operations tempo for non-deployed units from 1,244 composite miles in FY 2023 to 1,230 composite miles in FY 2024.

ARMY RESERVE

The FY 2024 request reflects an increase of \$174.0 million above the FY 2023 enacted funding levels. The growth is driven primarily by increases for Home Station Training to achieve Directed Readiness Table requirements and Military Technicians Full-Time Equivalents (FTEs) to fill and maintain critical readiness programs. The Army Reserve's goal is to fund 919 composite miles in FY 2024. The budgeted composite mile metric increases from 862 composite miles in FY 2023 to 919 composite miles in FY 2024.

ARMY NATIONAL GUARD

The FY 2024 request reflects an increase of \$16.5 million above the FY 2023 enacted funding levels. The growth is primarily driven

LAND FORCES

LAND FORCES

by a shift in training requirements at the Joint Readiness Training Center from an ABCT to an IBCT training unit. The Army National Guard's goal is to fund 662 composite miles in FY 2024. The budgeted composite mile metric increases from 592 composite miles in FY 2023 to 662 composite miles in FY 2024.

MARINE CORPS

The Operational Forces compose the core element of the Marine Corps, which is the Marine Air Ground Task Force (MAGTF). The MAGTF is a scalable, task organized force generation construct that permits a composite assembly of forces from the four MAGTF elements—Command Element (CE), Ground Combat Element (GCE), Logistics Combat Element (LCE), and Aviation Combat Element (ACE)—to rapidly deploy ready forces in support of combatant commanders. The scalable nature of the MAGTF offers tiered force and capability levels and provides a continuous forward presence via a Marine Expeditionary Unit (MEU), an amphibious capable and self-sustainable Marine Expeditionary Brigade (MEB), an enduring middleweight Marine Expeditionary Force (MEF), or a Special-Purpose MAGTF (SPMAGTF). The MAGTF is a balanced force structure that allows it to respond to the full spectrum of conflicts across the globe, from conventional to irregular warfare, anti-access/area denial to regional deterrence, and security cooperation exercises to humanitarian relief. The Operational Forces subactivity group funds training and routine operations; maintenance and repair of organic ground equipment; official travel, including travel for reservists mobilized under 10 U.S.C. section 12304b authority for active component requirements; information technology repair and replacement; and replenishment/replacement of unit and individual equipment and supplies in order to meet the Commandant of the Marine Corps Title X responsibilities to train, equip, and deploy ready forces in support of national security interests. Additionally, the Operational Forces sustain unique capabilities that provide special operations-capable forces to Commander, U.S. Special Operations Command.

The FY 2024 President's Budget reflects a decrease of \$12.8 million (normalized for Ukraine) from the FY 2023 enacted funding. The decrease is primarily driven by reduction in MEU transportation, supplies, materials and contract services in support of the MAGTF. Including a realignment of resources from Marine Corps Operational Intelligence Support to support two new Marine Corps programs, the Publicly Available Information Open-Source Intelligence and Multi-Domain Intelligence, Surveillance, and Reconnaissance Processing, Exploitation & Dissemination programs.

MARINE CORPS RESERVE

The FY 2024 President's Budget reflects a program decrease of \$18.1 million from FY 2023 enacted funding. The decrease is primarily driven by one-time congressional adds for cold weather clothing, combat clothing, equipment and trauma training. The budget provides funds for the train and support Marine Forces Reserve.

LAND FORCES

LAND FORCES

ARMY ACTIVE GROUND OPTEMPO

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Composite Mile Requirement</u>			
Live Training	1,150	1,244	1,230
Virtual Training	<u>0</u>	<u>0</u>	<u>0</u>
Total Composite Mile Requirement (Live + Virtual)	1,150	1,244	1,230
<u>Composite Mile Executed/Budgeted</u>			
Live Training	1,128	1,240	1,137
Virtual Training	<u>0</u>	<u>0</u>	<u>0</u>
Total Composite Mile Budgeted (Live + Virtual)	1,128	1,240	1,137
Percentage of Total Requirement that is Executed/Budgeted	98%	100%	92%

ARMY RESERVE GROUND OPTEMPO

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Composite Mile Requirement</u>			
Live Training	1,209	1,180	1,180
Virtual Training	<u>0</u>	<u>0</u>	<u>0</u>
Total Composite Mile Requirement (Live + Virtual)	1,209	1,180	1,180
<u>Composite Mile Executed/Budgeted</u>			
Live Training	787	862	919
Virtual Training	<u>0</u>	<u>0</u>	<u>0</u>
Total Composite Mile Budgeted (Live + Virtual)	787	862	919
Percentage of Total Requirement that is Executed/Budgeted	65%	73%	78%

LAND FORCES

ARMY NATIONAL GUARD GROUND OPTEMPO

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Composite Mile Requirement</u>			
Composite Miles (Live Training)	810	810	810
Virtual Training	<u>0</u>	<u>0</u>	<u>0</u>
Total Composite Mile Requirement (Live + Virtual)	810	810	810
<u>Composite Mile Executed/Budgeted</u>			
Live Training	634	592	662
Virtual Training	<u>0</u>	<u>0</u>	<u>0</u>
Total Composite Mile Budgeted (Live + Virtual)	634	592	662
Percentage of Total Composite Miles Requirement that is Executed/Budgeted	78%	73%	82%

LAND FORCES

MARINE CORPS ACTIVE PERFORMANCE CRITERIA

\$ in Millions

Force Structure Category	FY 2022 ¹ <u>Actual</u>	FY 2023 ² <u>Enacted</u>	FY 2024 ³ <u>Estimate</u>
Command Element	245.6	203.4	194.8
Ground Combat Element	780.0	820.9	829.1
Aviation Combat Element	59.5	75.5	77.0
Logistic Combat Element	359.3	511.1	457.2
Other Combat Element	133.5	85.0	71.4
Civilian Personnel	144.2	162.1	170.3
Total	1,722.1	1,858.0	1,800.0

1/ FY 2022 includes Direct War and Enduring Requirements and Ukraine Supplemental funding.

2/ FY 2023 includes Overseas Operations Costs (OOC) and Ukraine Supplemental enacted funding.

3/ FY 2024 includes \$96.1 million for the OOC estimate.

MARINE CORPS RESERVE PERFORMANCE CRITERIA

\$ in Millions

Force Structure Category	FY 2022 ¹ <u>Actual</u>	FY 2023 <u>Enacted</u>	FY 2024 <u>Estimate</u>
Command Element	51.9	76.5	58.9
Ground Combat Element	19.8	28.9	23.1
Aviation Combat Element	7.2	10.9	8.2
Logistic Combat Element	24.1	25.9	33.6
Other Combat Element	0.1	0.1	0.1
Civilian Personnel	5.7	4.2	4.5
Total	108.7	146.5	128.5

1/ FY 2022 includes Direct War and Enduring Requirements.

LAND FORCES

SHIP OPERATIONS

Funding Summary

\$ in Millions

<u>Budget Line Item</u>	<u>FY 2022¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2023²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2024³</u> <u>Estimate</u>
Mission and Other Ship Operations	6,607	635	7,242	-226	7,016
Ship Operational Support and Training	1,125	58	1,183	118	1,301
Ship Maintenance ⁴	11,726	300	12,026	1,885	13,911
Ship Depot Operations Support	2,164	293	2,457	272	2,729
TOTAL	21,622	1,286	22,908	2,049	24,957

1/ FY 2022 includes Direct War and Enduring Requirements, and \$1,308 million of Other Procurement for Ship Maintenance pilot.

2/ FY 2023 includes Overseas Operations Costs (OOC) and \$1,643 million of Other Procurement for Ship Maintenance pilot.

3/ FY 2024 includes \$490 million for OOC and \$2,746 million of Other Procurement for Ship Maintenance pilot for the budget estimate.

4/ Includes OMN and OPN funding in FY 2022, FY 2023, and FY 2024.

DESCRIPTION OF OPERATIONS FINANCED:

Resources for Ship operations fund the active and reserve operating tempo (OPTEMPO), fleet and unit training, engineering and logistical support, maintenance, planning, and technical support to continuously maintain and deploy combat ready warships and supporting forces in support of national objectives. The Navy purchases ship fuel to support the OPTEMPO of 58 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed Fleet forces, temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repair, supplies and equiptage (S&E), Operating Target (OPTAR) for consumables, repair parts, administration, utilities, and charter of units through the Military Sealift Command (MSC). Funding to charter logistics support and other ships from the Military Sealift Command (MSC) and payments to the Department of Energy (DOE) for consumed nuclear fuel are also financed within these resources. The Fiscal Year (FY) 2024 program is funded to 97 percent of requirement and steaming days for 293 ships, a decrease from 294 ships in FY 2023.

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to ensure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Issue (RSSI).

The Department's depot and intermediate-level ship maintenance program is mission funded in Operations and Maintenance, Navy (OMN) with a continuing pilot program in Other Procurement, Navy (OPN). It provides funding for repairs, overhauls, and refueling of submarines, aircraft carriers, and surface ships at the Navy's four public shipyards, regional maintenance centers, intermediate maintenance facilities, and private shipyards via contracts. This account increased by \$1,855 million from the FY 2023 enacted position and is funded to 100 percent of the requirement. In addition to continued support for ongoing maintenance availabilities, the FY 2024 budget continues to invest in growing the productivity of the naval shipyard (NSY) workforce of 37,284 FTEs. Ship maintenance

SHIP OPERATIONS

SHIP OPERATIONS

improvements include better contracting strategies, increasing dry dock capacity, optimizing facility and pier layout, level load port workloads, and more accurate availability duration planning. These efforts will provide industry with a stable and predictable demand signal to encourage maintenance capacity growth to match our growing fleet. The Navy funded \$2,746 million in OPN in FY 2024 private contracted ship maintenance for both fleet commands, consistent with FY 2023 appropriations that included \$1,643 million for both Fleets.

Ship Depot Operations Support funds the planning and technical support function provides management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The FY 2024 active and reserve ship operations and maintenance budget increases by \$2,049 million.

PROGRAM DATA

The FY 2024 Operation and Maintenance, Navy (OMN) ship operations and maintenance request provides \$24,957 million comprised of the following key components within separate sub-activity groups.

- The Mission and Other Ship Operations (1B1B) program – The base, and enduring budget funds the program to 97 percent of requirement. The program increases are due to the growth in repair parts supporting organizational maintenance, offset by reduced fuel cost. Additional increases are a result of additional days chartered for civilian mariners in the Military Sealift program.
- The Ship Operational Support and Training (1B2B) program – The increase in the program is primarily due for Submarine In-Service efforts associated with In-Service Engineering Activity (ISEA) support, including Hull, Mechanical and Electrical (HM&E) maintenance, Technical Manual Deficiency Reports (TMDRs), Technical Feedback Reports (TFBRs) and Virginia Class (VACL) material obsolescence and outsourcing.
- The Ship Maintenance (BA01 1B4B / BA01 1000) program – The Department of Defense Appropriations Act, 2020 (division A of Public Law 116-93), appropriated funding in Other Procurement, Navy line 23x, Ship Maintenance, Repair and Modernization, for a pilot program to fund private contract ship maintenance planned for the Pacific Fleet in FY 2020. The Pilot Program in FY 2020 funded 17 Pacific Fleet private contracted maintenance availabilities inductions in OPN (14 surface ship CNO availabilities; three Naval Shipyard CVN farm-outs). Additionally, the Department of Defense Appropriations Act, 2021 (division C of Public Law 116-260), appropriated funding in OPN line 24, Ship Maintenance, Repair and Modernization, for the continuation of the pilot program to fund private contract ship maintenance planned for the Pacific Fleet. The continuation of the pilot program in FY 2021 funded 20 Pacific Fleet private contracted maintenance availabilities inductions (18 surface ship CNO availabilities; two Naval Shipyard CVN farm-outs). For FY 2022, the Pilot Program expanded to include Fleet Forces Command. A total of 19 private

SHIP OPERATIONS

SHIP OPERATIONS

contracted maintenance availabilities inductions (19 surface ship CNO availabilities) were funded with \$1,308 million in OPN in FY 2022. During FY 2023 enactment, Congress provided an additional \$400 million for USS Boise Engineering Overhaul (EOH), expanding the scope of the program to private submarine availabilities for the first time. Currently in FY 2023, the Navy funds \$1,643 million for a total of 18 private contracted maintenance availability inductions expanding to both Fleets (18 surface ship CNO availabilities). In FY 2024, the Navy request is \$2,746 million for 29 private contracted maintenance availabilities inductions expanding to both Fleets (28 Surface ship CNO availabilities; one Submarine CNO availability).

- The Ship Depot Operations Support (1B5B) program – The increase in program from FY 2023 is largely attributed to Naval Sustainment System- Shipyard (NSS-SY) efforts, F-35B modernization on Amphibious Ships and Berthing barge operations/Quality of life improvements.

The FY 2024 Operation and Maintenance, Navy Reserve ship operations and maintenance funding was transferred to OMN, BA 01, Ship Operational Support and Training (1B2B) for proper alignment of the Naval Tactical Consolidated Support System (NTCSS).

<u>Ship Inventory (End of Fiscal Year)</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Battle Force Ships (Active, MSC, R. Battle Force)	301	-7	294	-1	293
Navy Active	234	-5	229	-3	226
MSC Charter/Support	67	-2	65	2	67

<u>Battle Force Ships Inventory Adjustments by Category</u>	<u>FY 2023 Enacted</u>	<u>Gains</u>	<u>Losses</u>	<u>Change</u>	<u>FY 2024 Request</u>
Aircraft Carriers (CVNs)	11	0	0	0	11
Fleet Ballistic Missile Subs (SSBNs)	14	0	0	0	14
Guided Missile Subs (SSGNs)	4	0	0	0	4
Nuclear Attack Subs (SSNs)	50	1	-1	0	50
Large Surface Combatants (CG/DDG)	87	3	-5	-2	85
Small Surface Combatants (LCS/MCM)	32	3	-2	1	33
Amphibious Warfare Ships	31	1	-3	-2	29
Combat Logistics Ships	30	1	0	1	31
Support Ships	35	1	0	1	36
Total	294	10	-11	-1	293

SHIP OPERATIONS

SHIP OPERATIONS

	FY 2022 <u>Actual</u>	<u>Change</u>	FY 2023 <u>Enacted</u>	<u>Change</u>	FY 2024 <u>Estimate</u>
<u>Operating Tempo (Underway Days per Quarter)¹</u>					
ACTIVE					
Deployed	58	-	58	-	58
Non-Deployed	24	-	24	-	24
RESERVE					
Deployed	-	-	-	-	-
Non-Deployed	-	-	-	-	-
<u>Ship Years (Less Ship Charter)</u>					
Conventional, O&M,N	256	-9	247	0	247
Nuclear, O&M,N	83	-1	82	0	82
Conventional, O&M,NR	-	-	-	-	-
<u>Ship Maintenance²</u>					
ACTIVE					
Overhauls (Ship & Service Craft) (OH)	3	0	3	8	11
Selected Restricted Availabilities (SRA)	30	2	32	8	40
Surface Incremental Availabilities (SIA)	9	1	10	5	15
Planned Maintenance Availabilities (PMA)	1	1	2	0	2
Planned Incremental Availabilities (PIA)	2	-2	0	0	0
Carrier Incremental Availabilities (CIA)	1	0	1	3	4
Service Craft Overhauls (SCO)	2	-2	0	1	1
Non-Depot/Intermediate Maintenance ³	1	0	1	1	2
RESERVE					
Selected Restricted Availabilities	-	-	-	-	-

1/ FY 2022, FY 2023 and FY 2024 includes Overseas Operations funded underway days and maintenance

2/ FY 2022, FY 2023 and FY 2024 includes availabilities funded in Other Procurement, Navy for the Ship Depot Maintenance pilot Congress appropriated in FY 2020

3/ Includes Major Maintenance Period (MMP)

SHIP OPERATIONS

SHIP OPERATIONS

SHIP OPERATIONS:

Ship year data provides a more accurate indicator of the overall force level for that year. A ship year measures that portion of a fiscal year that a ship serves in the fleet. For example, a ship decommissioning on March 31st would have 0.5 ship years for that fiscal year (October through March) – whereas the end of year ship inventory would be zero.

Operating TEMPO, or OPTEMPO, are the days during which the ship is underway on its own power for three or more hours. If a ship is pier-side or at anchor, it is not considered an OPTEMPO day.

Operating target, or OPTAR, are costs tied to consumables, repair parts, and administration supporting the steaming of ships.

SHIP MAINTENANCE:

Ship depot level maintenance requires skills or facilities beyond the capacity or capability of organizational or intermediate level activities. Public and private shipyards, naval ship repair facilities, and equipment depot maintenance facilities perform ship depot maintenance.

Ships are assigned maintenance availabilities in accordance with the class maintenance plan established for the ship class. Class maintenance plans vary but always include both shorter non-docking availabilities and longer docking availabilities. The primary categories of availabilities follow:

- Overhauls are docking availabilities, normally exceeding six months in duration to restore the ship, including all operating systems that affect safety or combat capability, to established performance standards.
- Planned Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA) are relatively short and highly intensive availabilities averaging two to three months in duration during which both alterations and repairs are typically performed. They may be docking or non-docking.
- Planned Incremental Availabilities (PIA) / Carrier Incremental Availabilities (CIA) are availabilities specific to USS NIMITZ class Aircraft Carriers during which both alterations and repairs are typically performed. They may be docking or non-docking.

Three categories of depot level maintenance are performed outside of scheduled availabilities:

- Emergent Restricted Technical Availabilities (RA/TA) are used to repair unplanned discrepancies that must be corrected prior to the next scheduled availability.
- Other RA/TA is maintenance executed between scheduled availabilities meant to maintain ships systems fully operational.
- Continuous Maintenance allows flexible execution of required surface ship depot level work during in port periods.

SHIP OPERATIONS

AIR OPERATIONS

Funding Summary by Component

\$ in Millions

	FY 2022 ¹ <u>Actual</u>	Change	FY 2023 ² <u>Enacted</u>	Change	FY 2024 ³ <u>Estimate</u>
Army	1,360.0	432.1	1,792.1	-219.2	1,572.9
Army Reserve	79.1	11.8	90.9	1.3	92.2
Army National Guard	466.9	121.3	588.2	-55.2	533.0
Navy	13,812.8	2,314.1	16,126.9	-219.6	15,907.3
Navy Reserve	799.5	112.5	912.1	26.3	938.3
Air Force	23,233.7	1,018.0	24,251.7	2,089.4	26,341.1
Air Force Reserve	2,662.1	229.9	2,892.0	417.3	3,309.3
Air National Guard	5,074.8	603.1	5,677.9	-50.9	5,627.0
TOTAL	47,489.0	4,842.8	52,331.8	1,989.3	54,321.1

Numbers may not add due to rounding

- 1/ FY 2022 includes Direct War and Enduring Requirements.
- 2/ FY 2023 includes Overseas Operations Costs (OOC).
- 3/ FY 2024 includes \$3.1 billion for the OOC budget estimate.

Air operations includes all programs to operate, maintain, and deploy aviation forces that support the National Military Strategy. Air operations funding supports the following activities: training; day-to-day operational activities or air operations; organizational and intermediate and depot level maintenance; and engineering and technical support.

The FY 2024 budget request of \$54.3 billion reflects a net increase of \$2.0 billion from the FY 2023 enacted level primarily attributed to growth in Air Force weapon system sustainment (a combination of depot purchased equipment maintenance and contractor logistics support/system support), the flying hour program, and combat forces.

AIR OPERATIONS

Active Army
\$ in Millions

<u>Funding Summary</u>	FY 2022¹ <u>Actual</u>	Change	FY 2023² <u>Enacted</u>	Change	FY 2024³ <u>Estimate</u>
Aviation Assets	1,360.0	432.1	1,792.1	-219.2	1,572.9

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC).

3/ FY 2024 includes \$319.6 million for the OOC budget estimate.

Operational Indicators (Active Army)

<u>Program Data</u>	FY 2022 <u>Actual</u>	Change	FY 2023 <u>Enacted</u>	Change	FY 2024 <u>Estimate</u>
Primary Authorized Aircraft	2,054	-25	2,029	-3	2,026
Flying Hours (000)	554,200	30,400	584,600	-59,100	525,500
OPTEMPO (Hours/Crew/Month)	10.0	0.6	10.6	-1.4	9.2

The FY 2024 budget request of \$1.6 billion reflects a decrease of \$219.2 million from FY 2023 enacted level. The FY 2024 goal is to conduct Decisive Action focused training associated with large scale combat operations and resource aviation unit training at 9.2 hours per crew per month (H/C/M) for home station training (HST) and 10.2 H/C/M when combined with overseas operations support. This targeted level of training will enable the Army to field a trained and combat-ready force capable of executing all assigned missions, fulfilling Army Aviation’s critical role in meeting the National Military Strategy, threat scenarios and other national military requirements.

The Army’s flying hour program (FHP) resources live aviation training for individual crewmembers and units according to approved aviation training strategies to develop individual and collective proficiency in support of ongoing combat and non-combat air operations. The Decisive Action combined arms training strategy and aircrew training manual for each type of aircraft establish specific flying hour requirements. The FHP also provides resources to train and sustain all institutional flight training administered by the U.S. Army Training and Doctrine Command (TRADOC) at the U.S. Army Aviation Center of Excellence, Fort Rucker, Alabama, and supports non-operating tempo aviation unit execution of approved missions. Approved programs of instruction and specified student loads determine TRADOC's flying hour requirements.

AIR OPERATIONS

AIR OPERATIONS

The air operations program includes flying hours associated with all aviation units in the combat aviation brigades, theater aviation units, aviation support of the Department of Defense counter-drug program, combat training center support (National Training Center, Joint Readiness Training Center, and the Joint Maneuver Readiness Center), Military District of Washington aviation support within the National Capital Region, fixed-wing aircraft in military intelligence aviation units, aviation support of the Reserve Officer Training Corps Program, multinational force and observers operations, Sinai U.S. Army Central, three air ambulance detachments in U.S. Army Forces Command (FORSCOM), one air ambulance detachment in U.S. Army South (ARSOUTH) and an aviation detachment in Japan supporting U.S. Army Pacific (USARPAC).

Army Reserve *\$ in Millions*

<u>Funding Summary</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Aviation Assets	79.1	11.8	90.9	1.3	92.2

Numbers may not add due to rounding

Operational Indicators (Army Reserve)

<u>Program Data</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Primary Authorized Aircraft	228	-	228	-	228
Flying Hours (000)	40,000	2,000	42,000	1,000	43,000
OPTEMPO (Hours/Crew/Month)	6.4	1	7.3	-0.7	6.6

The FY 2024 budget request of \$92.2 million reflects increase of \$1.3 million from the FY 2023 enacted level to fund expeditionary combat aviation brigades' home station training in support of commercial transportation and supplies for training. The budget funds 6.6 crew hours per month to meet operational demand requirements and attain company-minus proficiency across all rotary-wing airframes in the inventory.

The Army Reserve flying hour program resources aviation training and operational requirements throughout the Army Reserve, which includes funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations. Army Reserve fixed-wing and rotary-wing units support the requirements of the combatant commanders. Army Reserve fixed-wing aircraft are an integral part of the military operational mission support airlift system.

AIR OPERATIONS

AIR OPERATIONS

Army National Guard *\$ in Millions*

<u>Funding Summary</u>	FY 2022¹ Actual	Change	FY 2023² Enacted	Change	FY 2024³ Estimate
Aviation Assets	466.9	121.3	588.2	-55.2	533.0

Numbers may not add due to rounding

- 1/ FY 2022 includes Direct War and Enduring Requirements.
 2/ FY 2023 includes Overseas Operations Costs (OOC).
 3/ FY 2024 includes \$10.7 million for the OOC budget estimate.

Operational Indicators (Army National Guard)

<u>Program Data</u>	FY 2022 Actual	Change	FY 2023 Enacted	Change	FY 2024 Estimate
Primary Authorized Aircraft	1,463	-12	1,451	-27	1,424
Flying Hours (000)	211,000	-5,000	206,000	-24,000	182,000
OPTEMPO (Hours/Crew/Month)	6.9	0.7	7.6	-0.9	6.7

The FY 2024 budget request of \$533.0 million reflects a net decrease of \$55.2 million from the FY 2023 enacted level. The training objective in FY 2024 balances operational capability and flexibility across the Army. The Army National Guard funds aviation units to conduct training based on the Regionally Aligned Readiness and Modernization Model (ReARMM). This decrease supports mission requirements and funds combat aviation brigade home station training to 6.7 hours per crew per month (H/C/M) in FY 2024.

The Army National Guard flying hour program provides training for fixed-and rotary-wing air crew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Resources support the fuel, utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization for federal and state missions.

AIR OPERATIONS

Active Navy
\$ in Millions

<u>Funding Summary</u>	FY 2022¹ Actual	Change	FY 2023² Enacted	Change	FY 2024³ Estimate
Mission and Flight Operations	6,821.1	1,450.1	8,271.2	-388.6	7,882.5
Fleet Air Training	2,491.5	438.6	2,930.1	-156.1	2,774.0
Aviation Technical Data and Engineering Services	55.9	9.4	65.2	7.8	73.0
Air Operations and Safety Support	192.3	22.0	214.3	-0.4	213.9
Air Systems Support	1,017.6	43.8	1,061.5	94.0	1,155.5
Aircraft Depot Maintenance	1,685.1	166.8	1,851.8	5.2	1,857.0
Aircraft Depot Operations Support	56.9	8.0	65.0	1.9	66.8
Aviation Logistics	1,480.2	176.6	1,656.8	214.9	1,871.7
Flight Training	12.3	-1.2	11.1	1.9	13.0
TOTAL	13,812.8	2,314.1	16,126.9	-219.6	15,907.3

Numbers may not add due to rounding

- 1/ FY 2022 includes Direct War and Enduring Requirements.
 2/ FY 2023 includes Overseas Operations Costs (OOC).
 3/ FY 2024 includes \$286.6 million for the OOC budget estimate.

Operational Indicators (Active Navy)

<u>Program Data</u>	FY 2022 Actual	Change	FY 2023 Enacted	Change	FY 2024 Estimate
Primary Authorized Aircraft	3,046	-17	3,029	-51	2,978
Total Aircraft Inventory	3,987	-291	3,696	10	3,706
Total Flying Hours (000)	928	10	938	32	969
Tactical Fighter Wings	9		9		9
Hours Per Crew Per Month	16.1	0.6	16.7	-0.2	16.5

The FY 2024 budget request of \$15.9 billion reflects a net decrease of \$219.6 million from the FY 2023 enacted level due primarily to reductions for mission and flight air operations, and an increase to aviation logistics. The Navy's air operations program funds the active

AIR OPERATIONS

AIR OPERATIONS

Navy and Marine Corps flying hour operating tempo, intermediate, organizational and depot level maintenance, fleet training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the National Military Strategy. Navy Air Operations funding change are primarily driven by the following.

Aviation Logistics: The FY 2024 budget of \$1.9 billion reflects a net increase of \$214.9 million from the FY 2023 enacted level. The primary drivers include an increase in flight hours and primary aircraft authorization (PAA) for the F-35 program along with cost estimating updates to reflect the latest projections for engine module and lift system inductions and cost per induction based on recent depot material requirements and related manpower. The funding supports an engine module induction increase of 65 for FY 2024 to support fleet readiness. Increases in F-35 airframe performance based logistics (PBL) are driven by growing requirements for contractor logistics support (CLS) and air vehicle depot level repairables (DLRs) to support increased PAA and flight hours. Additionally, an increase in the KC-130J propulsion program is driven by both material costs and labor required to repair the aging engine modules.

Mission and Other Flight Operations: The FY 2024 budget request of \$7.9 billion reflects a net decrease of \$388.6 million from the FY 2023 enacted level. Tactical air increases flying hours for the CH-53K and EA-18G aircraft while decreases reduce flying hours for AH-1Z, AV-8B, CH-53E, E-2C, FA-18C, FA-18D, FA-18E, F/A-18F, KC-130J, MH-60R, MH-60S, MV-22B, P-8A, UH-1Y. Naval Aviation Maintenance Center of Excellence (NAMCE) increase supports aviation repairable components and maintenance materials consumed in the performance of aviation for NAMCE to improve direct support the aircraft readiness for the FA-18E/F aircraft. Flying hour program support (FO) increase in technology support, contracts to support air traffic control & range control, commercial air services, simulator maintenance and civilian instructors. Additionally, increase to FO is due to new hires supporting carrier air wing (CVW) Special Access Program All the Time (SATT) and Special Enclave Network Infrastructure.

Fleet Air Training: The FY 2024 budget request of \$2.8 billion reflects a net decrease of \$156.1 million from the FY 2023 enacted level. The primary drivers of the increase in FY 2024 are fleet simulator support program, contract simulator services for the training wings (TRAWING) to include Ground Based Training System (GBTS) for the TH-73A at TRAWING FIVE. Additionally, the updated cost projections include increases in temporary assigned duty, fuel, equipment, and automated data processing (ADP). Decreases are primarily driven by reduction in Chief of Naval Air Training (CNATRA) flying hours for C-130J, FA-18E, FA-18F, T-44C, T-45C, T-6A, T-6B, TH-57B, and TH-57C aircraft.

AIR OPERATIONS

Navy Reserve \$ in Millions

<u>Funding Summary</u>	FY 2022 ¹ <u>Actual</u>	Change	FY 2023 ² <u>Enacted</u>	Change	FY 2024 ³ <u>Estimate</u>
Mission/Flight Operations	624.8	88.8	713.5	17.6	731.1
Intermediate Maintenance	9.6	1.6	11.1	-	10.1
Aircraft Depot Maintenance	135.5	25.9	161.4	6.4	167.8
Aircraft Depot Operations Support	0.3	-0.2	0.2	-0.1	0.1
Aviation Logistics	29.4	-3.6	25.8	3.3	29.2
TOTAL	799.5	112.5	912.1	27.3	938.3

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC).

Operational Indicators (Navy Reserve)

<u>Program Data</u>	FY 2022 <u>Actual</u>	Change	FY 2023 <u>Enacted</u>	Change	FY 2024 <u>Estimate</u>
Primary Authorized Aircraft	280	-8	272	-5	267
Total Aircraft Inventory	280	-8	272	-5	267
Total Flying Hours (000)	65,800	1,200	67,000	2,000	69,000
Tactical Fighter Wings	4		4		4
Hours Per Crew Per Month	10.6	-1.4	9.2	1.3	10.5

The FY 2024 budget request of 731.1 million reflects a net increase of \$17.6 million from the FY 2023 enacted level. The increase is due primarily to mission and other flight operations, aircraft depot maintenance, and aviation logistics.

Navy Reserve air operations include flying hours (fuel, consumables, depot-level repairables and contract maintenance); range operations; squadron and wing travel; specialized skill training and associated administrative support; intermediate and depot level maintenance; and operational support such as command and control. Flying hour funding is provided to maintain an adequate level of

AIR OPERATIONS

AIR OPERATIONS

readiness, enabling Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy. Navy Reserve air operations funding changes are primarily driven by the following.

Mission and Other Flight Operations: The FY 2024 budget request increases \$17.6 million from the FY 2023 enacted level due to contract maintenance to upfit and modify twelve F-16C’s for adversary squadron mission support.

Aircraft Depot Maintenance: The FY 2024 budget request increases \$6.4 million from the FY 2023 enacted level, driven by increases in aviation airframes resulting from air worthiness inspections (AWI) associated with the C-130T, KC-130J/T, and UC-12F aircraft. Additionally, the increase supports changes in workload mix requirements for depot maintenance of C-130T, F-5N, KC-130J/T, MH-60R/S, and MV-22B aircraft.

Aviation Logistics: The FY 2024 budget request increases \$3.3 million from the FY 2023 enacted level driven by contractor logistics support for the KC-130J propulsion program due to increases in both material and labor costs required to meet aging engine modules.

Active Air Force *\$ in Millions*

<u>Funding Summary</u>	FY 2022¹ <u>Actual</u>	Change	FY 2023² <u>Enacted</u>	Change	FY 2024³ <u>Estimate</u>
Primary Combat Forces	866.7	74.6	941.3	39.5	980.8
Combat Enhancement Forces	2,728.9	-171.9	2,557.0	108.9	2,665.9
Air Operations Training	1,604.4	-143.9	1,460.5	170.1	1,630.6
Depot Purchased Equipment Maintenance	3,655.9	681.3	4,337.2	295.5	4,632.7
Contractor Logistics Support & System Support	8,761.9	300.6	9,062.5	704.1	9,766.6
Flying Hour Program	5,615.9	277.3	5,893.2	771.3	6,664.5
TOTAL	23,233.7	1,018.0	24,251.7	2,089.4	26,341.1

Numbers may not add due to rounding

- 1/ FY 2022 includes Direct War and Enduring Requirements.
- 2/ FY 2023 includes Overseas Operations Costs (OOC).
- 3/ FY 2024 includes \$2.5 billion for the OOC budget estimate.

AIR OPERATIONS

AIR OPERATIONS

Primary Aircraft Authorized (Active Air Force)

<u>Program Data</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Primary Aircraft Authorized					
Bombers	96	-2	94	-	94
Fighters	1,174	-8	1,166	-2	1,164
Training	978	-35	943	-52	891
Airlift	218	2	220	-	220
Tankers	214	7	221	-19	202
Other	164	-13	151	-13	138
TOTAL	2,844	-49	2,795	-86	2,709

Total Aircraft Inventory (Active Air Force)

<u>Program Data</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Total Aircraft Inventory					
Bombers	118	-2	116	-1	115
Fighters	1,355	32	1,387	-29	1,358
Training	1,205	-48	1,157	-52	1,105
Airlift	249	4	253	-2	251
Tankers	233	8	241	-19	222
Other	185	-14	171	-21	150
TOTAL	3,345	-20	3,325	-124	3,201

AIR OPERATIONS

AIR OPERATIONS

Operational Indicators (Active Air Force)

<u>Program Data</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
O&M Funded Flying Hours (000)	937,047	-22,565	914,482	-37,255	877,227
ICBM Inventory - Minuteman III	426	-	426	-	426
Crew Ratio (Average)					
Bombers	1.3	-	1.3	-	1.3
Fighters	1.3	0.0	1.3	-	1.3
OPTEMPO (Hrs/Crew/Month)					
Bombers	12.8	-2	11.3	-2.5	8.8
Fighters	23.3	0	23.5	-	23.5

The FY 2024 budget request of \$26.3 billion reflects a net increase of \$2.1 billion from the FY 2023 enacted level, which is primarily driven by weapon system sustainment including depot purchased equipment maintenance and contractor logistics support; the flying hour program; and combat forces.

The Air Force air operations funding provides the resources that support the Air Force combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Resources support land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support. Funds provide for the operating tempo, organizational and depot level maintenance, training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the National Military Strategy. Significant programmatic adjustments include the following.

Weapon System Sustainment: Weapon system sustainment (WSS) includes depot purchased equipment maintenance and contractor logistics support/system support. The FY 2024 O&M budget request of \$14.4 billion for WSS represents a net increase of approximately \$999.6 million from the FY 2023 enacted level in support of the following programs.

- Air superiority increases are due to the additional reversion requirements (low observable coatings) for five F-22 wings. Reversion is required because coatings deteriorate over time due to exposure to environmental conditions.
- Education and training aircraft programs increase to support required engine overhauls, replenishment and repair of aircraft components and consumable materials, and to address system obsolescence challenges with training devices and simulators. The

AIR OPERATIONS

additional obsolescence funding will ensure these jet trainers are ready to support joint primary and advanced pilot training and advanced phases of specialized undergraduate pilot training for airlift and tanker tracks to include T-6, T-38 Talon, and T-1A aircraft.

- Global integrated intelligence, surveillance, and reconnaissance (ISR) increases are driven primarily by RQ-4 depot maintenance costs for aircraft overhaul work, diminishing manufacturing sources and material shortages (DMSMS) issues, configuration management, system safety programs, and cybersecurity, communication security, and communication initiatives to align aircraft availability and capability with operational mission requirements.
- Nuclear deterrence increases to fund additional aircraft corrosion requirements critical to sustain the aging E-4 Advanced Airborne Command Post fleet. The E-4B serves as the National Airborne Operations Center and is a key component of the National Military Command System for the President, the Secretary of Defense, and the Joint Chiefs of Staff.
- Command and control increases are driven by the Air Force's decision to decrease risk in the E-11A Battlefield Airborne Communications Node (BACN) program by targeting resolution of high-risk software deficiencies to maintain weapon system currency/relevancy.
- Additional funding increases support programmed maintenance for the KC-135, KC-46, C-130J, and distinguished visitor (DV) airlift operations.
- Program decreases to overhauls and spare parts include, but are not limited to, global precision attack - F-35, rapid global mobility for the KC-135 and KC-10, command and control for the E-3 and A-10 aircraft.

Flying Hour Program (FHP): The FY 2024 budget of \$6.7 billion reflects a net increase of \$771.3 million from the FY 2023 enacted level primarily due to combat air forces (CAF) flying hour program that supports search and rescue, and intelligence, surveillance, and reconnaissance aircraft. The CAF focuses on the attainment and sustainment of combat skills and uses the Ready Aircrew Program (RAP) to define capabilities needed to accomplish a unit's core tasked mission. Additionally, the FHP funds formal training flying hours used to provide initial flying skill development and aircrew production.

Combat Enhancement Forces: The FY 2024 budget of \$2.7 billion reflects a net increase of \$108.9 million from the FY 2023 enacted level. Combat enhancement forces include combat communications; command and control operations; electronic warfare; intelligence, surveillance, and reconnaissance (ISR) functions; personnel recovery and special operations forces. Funding increases support satellite communications (SATCOM) contracts and other critical operation and maintenance activities for nine RQ-4 Block 40 aircraft and ground segments at locations supporting Pacific Air Forces theater operations. Additionally, funding will be used to support operation and maintenance requirements necessary to restore four MQ-9 combat lines, ensuring the ability to meet the combatant command demand signal. Funds will provide operations, contract support, equipment maintenance, temporary duty travel, maintenance on launch recovery units, and maintenance on long haul communications.

Air Operations Training: The FY 2024 budget of \$1.6 billion reflects a net increase of \$170.1 million from the FY 2023 enacted level.

AIR OPERATIONS

AIR OPERATIONS

Air Operations Training consists of fighter initial combat mission training, advanced tactical training for aircrew, and missile launch training for ballistic missile crews. Funding supports training aircraft, contracted adversary aircraft training ranges, facilities, equipment, combat simulators, dissimilar air combat training (against different aircraft types), ground training munitions, training deployments, and exercises. Funding increases support Pacific Multi-Domain Training and Experimentation Capability Expansion readiness ranges for Indo-Pacific Command operational training and readiness activities. Additionally, the budget funds Joint Simulation Environment and Virtual Test and Training Center Capability Development readiness training, which addresses U.S. Air Force Warfare Center (USAFWC) high end advanced tactics and training needs by integrating Joint Simulation (JSE) architecture into the Virtual Test and Training Capability Center (VTTC).

Air Force Reserve *\$ in Millions*

<u>Funding Summary</u>	FY 2022¹ <u>Actual</u>	Change	FY 2023² <u>Enacted</u>	Change	FY 2024³ <u>Estimate</u>
Primary Combat Forces	1,756.1	109.8	1,865.9	223.0	2,088.9
Mission Support Operations	170.5	20.2	190.7	7.5	198.2
Depot Purchased Equipment Maintenance	473.1	20.6	493.7	154.1	647.8
Contractor Logistics Support & System Support	262.4	79.3	341.7	32.7	374.4
TOTAL	2,662.1	229.9	2,892.0	417.3	3,309.3

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC).

3/ FY 2024 includes \$24.7 million for the OOC budget estimate.

AIR OPERATIONS

Primary Aircraft Authorized (Air Force Reserve)

<u>Program Data</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Primary Aircraft Authorized					
Bombers	16	-	16	-	16
Fighters	106	-34	72	21	93
Training	-	-	-	-	-
Airlift	47	31	78	-40	38
Tankers	56	58	114	-58	56
Other	207	149	356	-160	196
TOTAL	432	204	636	-237	399

Total Aircraft Inventory (Air Force Reserve)

<u>Program Data</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Total Aircraft Inventory					
Bombers	18	-	18	-	18
Fighters	115	-32	83	20	103
Training	-	-	-	-	-
Airlift	52	-9	43	3	46
Tankers	61	(3)	58	3	61
Other	223	-32	191	20	211
TOTAL	469	-76	393	46	439

AIR OPERATIONS

Operational Indicators (Air Force Reserve)

Program Data	FY 2022 <u>Actual</u>	Change	FY 2023 <u>Enacted</u>	Change	FY 2024 <u>Estimate</u>
O&M Funded Flying Hours (000)	68,842	4,214	73,056	5,451	78,507
Crew Ratio (Average)					
Fighters	1.3	-	1.3	-	1.3
OPTEMPO (Hrs/Crew/Month)					
Fighters	14.0	1.1	15.1	-4.4	10.7
	-		-		-

The FY 2024 budget request of \$3.3 billion reflects a net increase of \$417.3 million from the FY 2023 enacted level, which is primarily driven by primary combat forces and depot purchased equipment maintenance. The Air Force Reserve air operations budget provides the resources to maintain and train units for immediate mobilization and to provide administrative support for the Air Reserve Personnel Center. Activities supported include aircraft depot level operations, base and aircraft maintenance, medical treatment, civilian pay, travel/transportation, and maintenance of other equipment. Significant programmatic adjustments include the following.

Primary Combat Forces: The FY 2024 budget request of \$2.1 billion reflects a net increase of \$223.0 million from the FY 2023 enacted level attributable flying hours for the new F-16 aggressor mission, F-35, combat rescue helicopter mission, and Air Mobility Command training hours allocated to the C-5 and C-17. Funds will support 283 Air Reserve technicians restored to the program in FY 2023.

Weapon System Sustainment: The FY 2024 budget of request of \$1.0 billion reflects a net increase of \$186.8 million from the FY 2023 enacted level. Aircraft maintenance increase funds additional programmed depot maintenance for the B-2, C-5, C-130J, WC-130J and KC-46 aircraft. Contractor logistics support and sustaining engineering funds increased requirements for C-17 engines, C-5 sustaining engineering, F-35, C-40C, C-130H, and HC130J aircraft.

AIR OPERATIONS

Air National Guard \$ in Millions

<u>Funding Summary</u>	FY 2022 ¹ <u>Actual</u>	Change	FY 2023 ² <u>Enacted</u>	Change	FY 2024 ³ <u>Estimate</u>
Aircraft Operations	2,340.9	232.1	2,573.0	-74.3	2,498.7
Mission Support Operations	666.4	-23.1	643.3	13.4	656.7
Depot Purchased Equipment Maintenance	969.4	167.6	1,137.0	34.9	1,171.9
Contractor Logistics Support & System Support	1,098.1	226.5	1,324.6	-24.9	1,299.7
TOTAL	5,074.8	603.1	5,677.9	-50.9	5,627.0

Numbers may not add due to rounding

- 1/ FY 2022 includes Direct War and Enduring Requirements.
 2/ FY 2023 includes Overseas Operations Costs (OOC).
 3/ FY 2024 includes \$6.9 million for the OOC budget estimate.

Primary Aircraft Authorized (Air National Guard)

<u>Program Data</u>	FY 2022 <u>Actual</u>	Change	FY 2023 <u>Enacted</u>	Change	FY 2024 <u>Estimate</u>
Primary Aircraft Authorized					
Bombers	-	-	-	-	-
Fighters	393	-57	336	17	353
Training	141	5	146	-26	120
Airlift	148	1	149	-1	148
Tankers	160	6	166	-	166
Other	55	-9	46	-	46
TOTAL	897	-54	843	-10	833

AIR OPERATIONS

Total Aircraft Inventory (Air National Guard)

<u>Program Data</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Total Aircraft Inventory					
Bombers	-	-	-	-	-
Fighters	472	-71	401	15	416
Training	183	-37	146	-26	120
Airlift	15	152	167	-	167
Tankers	176	(5)	171	-	171
Other	169	-118	51	-4	47
TOTAL	1,015	-79	936	-15	921

Operational Indicators (Air National Guard)

<u>Program Data</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
O&M Funded Flying Hours (000)	143,766	-5,531	138,235	-27,733	110,502
Crew Ratio (Average)					
Fighters	1.3	-	1.3	-	1.3
OPTEMPO (Hrs/Crew/Month)					
Fighters	66.7	-0.7	66.0	-14	51.9

The FY 2024 budget request \$5.6 billion reflects a net decrease of \$50.9 million from the FY 2023 enacted level primarily driven by aircraft operations, which includes adjustments to the FY 2024 flying hour program based on projected consumption ("cost per flying hour") and continues Air Force Total Force Integration initiatives. The flying hours reflect a decrease in peacetime training hours due to right-sizing the portfolio to account for historical execution, executability analysis, and divestments. The primary increase to air operations funds the restoral of title 32 Air National Guard military technicians.

The Air National Guard Air (ANG) operations program provides for the flying and maintenance of ANG mission related aircraft. These funds also provide for the facilities, equipment, and manpower required to train, equip, and support the ANG force structure at a combat

AIR OPERATIONS

readiness level that enables the ANG to assimilate immediately into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)

PART 1: O&M USSOCOM

USSOCOM O&M, Defense-Wide Summary *\$ in Millions*

FY 2022¹ <u>Actual</u>	<u>Change</u>	FY 2023² <u>Enacted</u>	<u>Change</u>	FY 2024³ <u>Request</u>
9,604.2	+292.3	9,896.5	-210.1	9,686.4

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 include Overseas Operations Costs (OOC) and Ukraine Supplemental enacted funding.

3/ FY 2024 includes \$2.3 billion for the OOC budget estimate.

Description of Operations Financed:

The United States Special Operations Command (USSOCOM) develops and employs fully capable special operations forces (SOF) to conduct global special operations and activities as part of the Joint Force to support persistent, networked, and distributed Combatant Command operations and campaigns against state and non-state actors to protect and advance United States policies and objectives. In support of this mission, the USSOCOM serves as the Coordinating Authority for Countering Violent Extremist Organizations (C-VEO), Countering Weapons of Mass Destruction (CWMD), and internet-based Military Information Support Operations. USSOCOM is also expanding activities associated with its DoD assigned role for countering-unmanned aerial systems. To achieve these missions, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of joint, interagency, and international teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

Overall Assessment:

The USSOCOM Fiscal Year (FY) 2024 budget request focuses on aligning resources and capabilities to maintain a ready, lethal, and capable force in support of Geographic Combatant Commands (GCC). The request supports improving SOF warfighting readiness and achieving program balance across the enterprise. In the CWMD role, USSOCOM maintains DoD’s CWMD Campaign, establishes intelligence priorities, monitors global operations, and conducts assessments. In its C-VEO role, USSOCOM continues to provide a

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and **SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

global framework for action and synthesizes stakeholder perspectives into a single, comprehensive military assessment of the Department's global counterterrorism effort to promote situational awareness, inform prioritization efforts to counter global violent extremist networks, and facilitate a coherent and effective campaign to support the Secretary of Defense and the Chairman of the Joint Chiefs of Staff. Additionally, the FY 2024 budget request resources SOF activities such as forward-stationed forces, CONUS-stationed contingency forces, select rotational presence directly tied to warfighting, and partnership development. These efforts were supported by aligning and transitioning resources to modernize capabilities to maintain a ready, capable, and deployable force that can identify, disrupt, counter, and defeat a wide spectrum of transnational threats. The USSOCOM remains focused on trans-regional problem sets, ensuring SOF personnel are true experts in the terrain, languages, and cultures in their respective areas of responsibility.

The FY 2024 budget request of \$9,686.4 million reflects a decrease of \$210.1 million from the FY 2023 enacted level. The request reflects the National Defense Strategy focus on integrated deterrence, campaigning, and building an enduring advantage by investing in capabilities for high-end warfighting while simultaneously balancing readiness to support SOF requirements of the GCCs. The request includes an increase of \$5 million for additional cyber information technology services supporting cross domain cyber-defense personnel and additional information assurance tools and licenses as well as other classified cyber defense tools. The request also includes an additional investment of \$22.2 million in maritime systems supporting the sustainment of surface and subsurface platforms and componentry enhancing the capability and readiness of maritime supported forces. The FY 2024 budget request also continues the investment and refinement of resources supporting SOF Organic Intelligence, Surveillance, and Reconnaissance (ISR) capabilities providing commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through crewed and uncrewed platforms including long endurance aircraft, USSOCOM Tactical Airborne Multi-Sensor Platform, and sustainment of eight U-28A aircraft conducting ISR operations in the USAFRICOM and USCENTCOM AORs. There is also an increase of \$44.9 million for command, control, communications, computers intelligence automation systems enterprise-wide lifecycle replacement, common data end architecture of hardware and software for a comprehensive, hybrid cloud, as well as increase of \$13.4 million in the Preservation of the Force and Family program to maximize personnel readiness. The FY 2024 budget request is designed to increase investments in people, training, maintenance, and modernization while sustaining SOF support to the GCCs and positioning USSOCOM to meet the challenges of the future with the proper mixture of capabilities.

PART 2: Total Military Service and Defense Agency Support to SOF

Section 1002 of the Conference Report accompanying the National Defense Authorization Act for FY 2021, and the Joint Explanatory Statement accompanying Division C of the Consolidated Appropriations Act, 2021, require each Military Service and Defense Agency to submit a specific budget exhibit that identifies Service common support and enabling capabilities contributed to special operations forces. The below table is a consolidated display by appropriation for the Military Services and all Defense Agencies of support to SOF

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)

for the service-common support and enabling capabilities. The details by Service or Agency can be found in their budget justification materials. Classified details by Service or Agency can be provided upon request.

Support to Special Operations Forces

\$ in Millions

Component	Appropriation	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
Army	Military Personnel (MILPERS)	\$ 3,698.8	\$ 3,794.0	\$ 4,104.1
	Operation and Maintenance (O&M)	\$ 888.3	\$ 963.5	\$ 964.8
	Procurement	\$ 26.8	\$ 105.1	\$ 14.0
	Research, Development, Test, and Evaluation (RDT&E)	\$ 36.3	\$ 1.0	\$ 1.0
	Military Construction (MILCON)	\$ -	\$ 6.5	\$ -
Army Total		\$ 4,650.2	\$ 4,870.1	\$ 5,084.0
Navy	Military Personnel (MILPERS)	\$ 1,098.0	\$ 1,135.5	\$ 1,237.6
	Operation and Maintenance (O&M)	\$ 326.2	\$ 331.4	\$ 362.4
	Procurement	\$ 125.4	\$ 120.9	\$ 349.8
	Research, Development, Test, and Evaluation (RDT&E)	\$ 8.8	\$ 11.9	\$ 15.2
Navy Total		\$ 1,558.4	\$ 1,599.9	\$ 1,965.0
Marine Corps	Military Personnel (MILPERS)	\$ 307.5	\$ 325.0	\$ 365.5
	Operation and Maintenance (O&M)	\$ 48.1	\$ 57.8	\$ 62.9
Marine Corps Total		\$ 355.6	\$ 382.8	\$ 428.4
Air Force	Military Personnel (MILPERS)	\$ 1,819.9	\$ 1,991.6	\$ 2,254.1
	Operation and Maintenance (O&M)	\$ 720.2	\$ 786.7	\$ 740.8
	Procurement	\$ 652.6	\$ 283.3	\$ 226.5
	Research, Development, Test, and Evaluation (RDT&E)	\$ 69.9	\$ 75.3	\$ 66.0
Air Force Total		\$ 3,262.6	\$ 3,136.9	\$ 3,287.4
Space Force	Military Personnel (MILPERS)	\$ 2.2	\$ 3.0	\$ 3.0
Space Force Total		\$ 2.2	\$ 3.0	\$ 3.0
Defense-Wide	Operation and Maintenance (O&M)	\$ 132.6	\$ 146.7	\$ 117.6
	Procurement	\$ 15.6	\$ 20.0	\$ 59.0
	Research, Development, Test, and Evaluation (RDT&E)	\$ 153.7	\$ 154.1	\$ 85.4
Defense-Wide Total		\$ 301.9	\$ 320.8	\$ 262.1
Total Support to SOF		\$ 10,130.9	\$ 10,313.5	\$ 11,029.9

Numbers may not add due to rounding

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)

Military Personnel funding reflects a representative cost derived from applying average pay rates to the military end strength assigned to USSOCOM; costs include pay, benefits, special pays and bonuses, and retired pay accrual. Operation and Maintenance funding reflects specifically identifiable operating support costs to support SOF as well as estimated costs for base operating support (BOS) and BOS for contingency locations based on the percentage of SOF personnel on the installation. Procurement funding reflects the procurement of Service-common equipment, aircraft, weapons, missiles, and ammunition that will be procured for and fielded to USSOCOM. Research, Development, Test and Evaluation funding reflects costs for Service-common programs and platforms. Military Construction funding reflects specific construction efforts for SOF facilities.

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

Funding Summary *(\$ in Thousands)*

FY 2022 Actual¹	Change	FY 2023 Enacted	Change	FY 2024 Estimate
213,693	70,066	283,759	-31,279	252,480

1/ In FY 2022, MISO funding was executed out of Military Department and USSOCOM accounts

Military Information Support Operations (MISO) are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately the behavior of foreign governments, organizations, groups, and individuals.

The FY 2024 budget request of \$252.5 million represents all MISO resources available in the centralized MISO budget account within the Office of the Secretary of Defense (OSD). FY 2024 is the second fiscal year MISO activities have been funded under a centralized account. In FY 2023, the Department transferred funds previously programmed by the Military Departments and U.S. Special Operations Command (USSOCOM) to capitalize the central MISO account. A single MISO account increases transparency and oversight of the MISO program. However, MISO execution will remain de-centralized and the execution will be conducted at the combatant command level where forces and expertise reside, so MISO funds will be distributed to ten combatant commands. The planned FY 2024 MISO activities include:

- The FY 2024 United States Africa Command (USAFRICOM) MISO request of \$31.6 million focuses efforts in decreasing Russian influence in North Africa, Chinese influence in Eastern Africa, and terrorist threats across the continent.
- The FY 2024 United States Central Command (USCENTCOM) MISO request of \$100.4 million focuses efforts against increased Iranian influence in the region, terrorist threats emanating from Iraq, Syria, and Afghanistan, and support to partners and allies in the Middle East.
- The FY 2024 United States Cyber Command (USCYBERCOM) MISO request of \$3.9 million focuses efforts to minimize the impact of malicious cyber actors' attempts to degrade U.S., allies, and partners' critical infrastructure.
- The FY 2024 United States European Command (USEUCOM) MISO request of \$35.6 million focuses efforts in the Ukraine, Baltic countries, Balkan region and our NATO allies as well as several eastern European partners.
- The FY 2024 United States Indo-Pacific Command (USINDOPACOM) MISO request of \$24.9 million focuses efforts against terrorism in south and Southeast Asia, China's influence, and North Korean provocation on the Korean peninsula by working closely with their Australian and Japanese allies.

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

- The FY 2024 United States Northern Command (USNORTHCOM) MISO request of \$4.9 million deters malign activities, reinforces the rules-based international order, counters adversary disinformation, and enhances collective defense capabilities in support of Homeland Defense objectives in the Arctic and Caribbean regions.
- The FY 2024 United States Southern Command (USSOUTHCOM) MISO request of \$9.2 million focuses efforts on strengthening partnerships, decreasing Russian, Chinese, and Iranian influence and countering transnational criminal organizations.
- The FY 2024 United States Space Command (USSPACECOM) MISO request of \$3.9 million competes in the information environment (IE) with adversaries who are capable of challenging U.S. interests in space.
- The FY 2024 United States Special Operations Command (USSOCOM) MISO request of \$34.0 million supports the synchronized planning of global operations against violent extremist organizations (VEOs), enables the trans-regional coordination and execution of MISO Web Operations, and funds its component MISO activities.
- The FY 2024 United States Strategic Command (USSTRATCOM) MISO request of \$3.9 million deters adversaries, assures allies and partners, and competes in the information environment (IE) with adversaries who are capable of conducting strategic attacks on U.S. national security interests.
- The FY 2024 Office of the Secretary of Defense (OSD) MISO request of \$0.1 million supports the management and execution of the newly centralized MISO budget.

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

DEPOT MAINTENANCE

Funding Summary \$ in Millions

	FY 2022¹ Actual	Program Growth	FY 2023² Enacted	Program Growth	FY 2024³ Estimate
<u>Active Forces</u>					
Army	1,281.3	267.6	1,548.9	-125.3	1,423.6
Navy	15,022.3	312.3	15,334.7	908.2	16,242.9
Marine Corps	216.1	5.8	221.9	-10.4	211.5
Air Force	12,362.4	1,013.5	13,375.9	1,023.4	14,399.3
Space Force	1,455.5	177.9	1,633.4	-185.3	1,448.1
U.S. SOCOM	1,001.0	164.2	1,165.3	-17.4	1,147.9
Subtotal	31,338.8	1,941.3	33,280.1	1,593.2	34,873.3
<u>Reserve Forces</u>					
Army Reserve	32.5	11.4	43.9	1.8	45.7
Navy Reserve	164.9	22.4	187.2	9.8	197.0
Marine Corps Reserves	16.8	2.6	19.4	1.6	21.0
Air Force Reserve	735.6	99.8	835.4	186.8	1,022.2
Army National Guard	224.3	33.2	257.5	-25.7	231.8
Air National Guard	2,067.5	394.2	2,461.6	10.0	2,471.6
Subtotal	3,241.5	563.5	3,805.0	184.3	3,989.3
Grand Total	34,580.1	2,504.9	37,085.1	1,777.4	38,862.6

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes \$1.3 billion for the OOC budget estimate.

DEPOT MAINTENANCE

The FY 2024 Operation and Maintenance (O&M) budget submission funds 88.4 percent of the Components' Depot Maintenance requirements compared to 86.7 percent in FY 2023. The FY 2024 O&M budget request of \$38.9 billion for depot maintenance represents an increase of \$1.8 billion (4.8 percent) over the FY 2023 enacted level of \$37.1 billion.

The Depot Maintenance program continues to play a key role in force readiness by ensuring maintenance priorities align with military operational needs, sustaining core maintenance capabilities in organic depots, and sustaining the defense industrial base. The Depot Maintenance program funds the overhaul, repair, and maintenance of aircraft, missiles, aircraft carriers, ships, submarines, combat vehicles, and other equipment.

The Department is approaching readiness through a strategic lens, expanding beyond operational readiness to incorporate multidimensional and long-term readiness concerns such as modernization and sustainment. As part of this transition to a strategic readiness framework, we are assessing sustainment accounts, including the depot maintenance program, required to support and maintain day-to-day operational readiness while simultaneously looking to the future.

The Department's FY 2024 investments in depot maintenance are a measured and calculated investment balancing immediate, near-term warfighting posture, and readiness with longer-term force modernization. Sustainment, modernization, maintenance, and supply are all critical dimensions of the strategic readiness framework that is critical to the Secretary's "Defend the Nation" imperatives and will align with the forthcoming National Defense Strategy.

Army

The FY 2024 O&M budget request of \$1.7 billion, a net decrease of approximately \$149.2 million from FY 2023 enacted level, funds 54.1 percent of total requirements. The following details significant Army changes:

- PATRIOT increases funding for missile recertification actions to maintain missile inventories in accordance with the Total Army Munition Requirement, which identifies the types and quantities of munitions the Army must have to execute its warfighting and daily operational, test, and training missions.
- European Deterrence Initiative (EDI) increases for maintenance of communications electronics and combat vehicle depot maintenance in support of Armored Brigade Combat Team (ABCT) rotations into the European theater.
- Aviation decreases funding for one UH-60L rebuild and maintains the current funded levels for UH-60L to UH-60V recapitalizations as the Army continues to modernize the Aviation fleet.
- Combat Vehicles decreases funding for seven STRYKER vehicles – one Reconnaissance Vehicle and six Medical Evacuation Vehicles. The Army is fielding replacements (Stryker DVH A1), however.

DEPOT MAINTENANCE

Navy

The FY 2024 O&M budget request of \$16.4 billion, a net increase of \$918.0 million from FY 2023 enacted levels, funds 95.2 percent of the total requirements. The following details significant Navy changes:

- Ship Maintenance increases support for four overhauls and 46 maintenance availabilities in FY 2024 from zero overhauls and 31 maintenance availabilities in FY 2023.
- Aircraft Depot Maintenance increases to maximize readiness by prioritizing funding based on criticality and impact. Funds maintenance costs associated with F-35, MV-22, and KC-130J aircraft added to the fleet. Funding for air depot maintenance requirements and the aviation enabling programs allow for the Navy and Marine Corps to meet readiness goals.
- Miscellaneous Restricted Technical Availability (RA/TA) increases to fund requirements that support various Surface Warfare Enterprise (SWE) capabilities to include Guided Missile Destroyers (DDG), Littoral Combat ships (LCS), Landing Helicopter Assault ships (LHA), Landing Helicopter Dock ships (LHD), Tank Landing ships (LPD), and Amphibious Landing ships (LSD). Funding also increases for the Naval Aviation Enterprise (NAE), specifically for Nimitz class aircraft carriers (CVN), and for the Undersea Enterprise (USE) Los Angeles class submarines.
- The FY 2024 budget continues the use of Other Procurement, Navy (OPN) funds for private-sector contracted ship maintenance, which expands its use to include both U.S. Pacific Fleet and U.S. Fleet Forces Command. This investment in OPN allows the Navy to build upon the successes of prior years by providing stability and financial efficiency to industry partners and continues the more stringent fiscal discipline demonstrated in the execution of the program.

Marine Corps

The FY 2024 O&M budget request of \$232.4 million, a net decrease of approximately \$8.8 million from FY 2023 enacted level, funds 100 percent of requirements. The following details significant Marine Corps changes:

- Funding decreases are primarily driven by a reduction in maintenance requirements and a reduction of European Deterrence Initiative funding.
- Automotive equipment increases provide maintenance and overhaul of automotive equipment including the wrecker and cargo variants of the Logistic Vehicle System Replacement (LVSR).
- Ordnance Weapons and Munitions increases provide for maintenance and overhaul of Ordnance Weapons and Munitions equipment sets including the M777 Lightweight Towed Howitzer and the .50 Cal Machine Gun.
- Combat Vehicles increases provide for maintenance and overhaul of combat vehicles namely the anti-tank and command & control variants of the Light Automotive Equipment decrease reflects a reduction in maintenance requirements for multiple variants of the Medium Tactical Vehicle Replacement (MTVR).

DEPOT MAINTENANCE

Air Force

The FY 2024 O&M budget request of \$17.9 billion, a net increase of approximately \$1.2 billion from FY 2023 enacted level, funds 87.3 percent of requirements. The following details significant Air Force changes:

- Air Superiority increases are due to the additional reversion requirements (low observable coatings) for five F-22 wings. Reversion is required because coatings deteriorate over time due to exposure to environmental conditions. The F-22 Raptor combines stealth, supercruise, maneuverability, and integrated avionics, coupled with improved supportability, representing an exponential leap in warfighting capabilities.
- Education and training aircraft programs increase to support required engine overhauls, replenishment and repair of aircraft components and consumable materials, and to address system obsolescence challenges with training devices and simulators. The additional obsolescence funding will ensure these jet trainers are ready to support joint primary and advanced pilot training and advanced phases of specialized undergraduate pilot training for airlift and tanker tracks to include T-6, T-38 Talon, and T-1A aircraft.
- Global Integrated Intelligence, Surveillance, and Reconnaissance (ISR) increases are driven primarily by RQ-4 depot maintenance costs for aircraft overhaul work, Diminishing Manufacturing Sources and Material Shortages (DMSMS) issues, configuration management, system safety programs, and cybersecurity, communication security, and communication initiatives to align aircraft availability and capability with operational mission requirements. The RQ-4 is a high-altitude, long-endurance, remotely piloted aircraft that provides global all-weather, day or night ISR capabilities.
- Nuclear Deterrence increases to fund additional aircraft corrosion requirements critical to sustain the aging E-4 Advanced Airborne Command Post fleet. The E-4 fleet is the oldest fleet of B747-200 commercial derivative aircraft operated in the world. The E-4B serves as the National Airborne Operations Center and is a key component of the National Military Command System for the President, the Secretary of Defense, and the Joint Chiefs of Staff. Funding increase also address system and component obsolescence challenges with the aging B-52 weapon system trainer.
- Command and Control increases are driven by the Air Force's decision to decrease risk in the E-11A Battlefield Airborne Communications Node (BACN) program by targeting resolution of high-risk software deficiencies to maintain weapon system currency/relevancy. E-11A BACN supports command and control missions by providing voice communications, data, and images to air and ground forces.
- Additional funding increases support programmed maintenance for the KC-135, KC-46, C-130J, and distinguished visitor (DV) airlift operations.
- Program decreases to overhauls and spare parts include, but are not limited to, Global Precision Attack - F-35, Rapid Global Mobility for the KC-135 and KC-10, Command and Control for the E-3 and A-10 aircraft.

DEPOT MAINTENANCE

Space Force

The FY 2024 O&M budget request of \$1.5 billion, a net decrease of \$185.3 million, funds 83.5 percent of requirements. The following details significant Air Force changes:

- Space Superiority Ranges Launch and Test Range Systems transfers to Space Launch Operations to support commercial and national security launch operations more effectively. This transfer realigns Launch and Test Range Systems funds and requirements from Weapons System Sustainment to Space Launch Operations allowing for management of funds to ensure the readiness of launch systems, telemetry, and special equipment for launch operations. Evolving space launch operations and the increasing pace of launches requires localized prioritization and execution of funds to address unique or time-sensitive requirements. This transfer will allow rapid response to launch delays by giving the Delta Commander authority to rapidly fund maintenance and/or parts.
- Space Superiority Ballistic Missile Defense and Early Warning Radar Systems decreases are due to a reduction in sustaining engineering requirements, reduced software actions and software licensing, and the completion of product support mitigation efforts. Specific programs affected are Ballistic Missile Early Warning, Ballistic Missile Defense Radars, Integrated Tactical Warning/Attack Assessment, Sea-Launched Ballistic Missile Radar Warning System, and Shared Early Warning.

U.S. Special Operations Command (USSOCOM)

The FY 2024 O&M budget request of \$1.1 billion, a net decrease of \$17.4 million from FY 2023 enacted level, funds 100 percent of the total requirements. The following lists major USSOCOM changes:

- AC-130J increases funding for the Wescam Aggregate Service Plan sustainment support contract for all 30 aircraft. Services include expedited electro-optical/infrared sensors sensor repair, servicing, and maintenance for the aircraft's MX-20 and MX-25 turrets as well as reach back engineering support.
- Armed Overwatch increases establish Air Force Life Cycle Management Center support for program management, logistics, finance, test, and engineering to execute sustainment efforts. The first aircraft is scheduled for delivery in the fourth quarter of FY 2023. The reimbursable civilian and contractor support will manage aircraft acceptance, airworthiness, weapons carriage and weapons release certifications, and fielding.
- The MC-130J increases support additional software sustainment for system integration laboratory for special mission systems, critical and routine software updates on both the legacy Special Mission Processor (SMP) and the next generation SMP ensuring interoperability and flight safety for a fleet of 64 MC-130Js. In addition, funds MC-130J Power by the Hour (PBTH) contract that provides engine and propeller repair, propulsion systems supply support, and replaces traditional intermediate and depot level repair with a contractor supported repair program.
- Primary decreases include PBTH for AC-130J due to reduced flying hours and EC-130J due to fleet divestiture of the last four aircraft.

DEPOT MAINTENANCE

Army Maintenance Program Funding

\$ in Millions

Activity Type	Method of Accomplishment	FY 2022	FY 2023		FY 2024	
		TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Aircraft	Inter-Service	0	647	2,294	1,726	3,115
	Organic	345,309	335,029	644,668	362,853	703,674
	Other Contract	36,815	78,263	128,179	93,837	152,056
All Other Items Not Identified	Organic	163,723	127	26,196	0	0
	Other Contract	73,663	50,853	58,914	33,369	36,868
Automotive Equipment	Organic	62,210	72,056	146,169	56,202	148,021
	Other Contract	9,335	7,802	0	21,499	9,062
Combat Vehicles	Inter-Service	0	24,948	31,758	30,657	34,590
	Organic	105,304	192,362	369,078	87,167	488,602
	Other Contract	24,873	57,305	86,293	59,073	95,603
Construction Equipment	Organic	0	2,370	0	837	0
Electronics and Communications Systems	Organic	249,566	272,797	367,863	171,484	313,399
	Other Contract	148,778	314,979	519,663	317,271	533,378
General Purpose Equipment	Organic	26,785	48,912	61,922	62,059	116,347
	Other Contract	4,793	6,399	3,823	10,886	7,389
Missiles	Inter-Service	0	1,250	1,330	1,668	1,668
	Organic	158,292	189,529	296,434	210,532	274,397
	Other Contract	71,214	131,605	155,141	122,518	167,722
Ordnance Weapons and Munitions	Organic	3,545	1,917	8,396	576	1,405
Ships	Other Contract	53,899	61,132	119,359	56,857	59,920
Grand Total		1,538,104	1,850,280	3,027,477	1,701,071	3,147,217

DEPOT MAINTENANCE

Navy Maintenance Program Funding

\$ in Millions

		FY 2022 ¹	FY 2023 ²		FY 2024 ³	
Activity Type	Method of Accomplishment	TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Aircraft	Contractor Logistics Support	1,435,540	1,589,117	1,890,396	1,799,333	1,911,625
	Inter-Service	210,704	213,149	239,117	179,737	194,212
	Organic	1,630,986	1,702,350	2,027,677	1,696,752	2,051,235
	Other Contract	716,523	726,582	838,459	719,779	828,169
All Other Items Not Identified	Contractor Logistics Support	27,572	30,027	30,027	20,228	20,228
	Inter-Service	2,985	3,036	3,154	3,182	3,261
	Organic	104,790	113,616	114,698	133,818	134,862
	Other Contract	190,731	193,533	196,639	183,093	188,197
Electronics and Communications Systems	Contractor Logistics Support	11,507	9,527	9,527	6,986	6,986
	Inter-Service	629	310	310	280	280
	Organic	46,148	48,361	50,126	56,117	56,536
	Other Contract	31,589	34,589	35,352	43,340	44,445
Missiles	Contractor Logistics Support	52,470	96,262	96,262	112,307	112,307
	Inter-Service	0	112	138	0	183
	Organic	99,743	102,536	161,424	112,497	213,797
	Other Contract	55,423	75,196	119,032	79,990	127,672
Ordnance Weapons and Munitions	Contractor Logistics Support	385	396	415	411	415
	Interim Contractor Support	1,370	1,397	1,405	1,425	1,433
	Organic	99,074	80,268	89,124	78,591	93,724
	Other Contract	11,887	13,123	14,810	15,929	16,711
Ships	Organic	6,789,020	7,225,595	7,362,245	7,819,300	7,842,046
	Other Contract	3,668,137	3,262,841	3,411,877	3,376,832	3,413,770
Grand Total		15,187,213	15,521,922	16,692,213	16,439,927	17,262,094

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes \$242 million for the OOC budget estimate.

DEPOT MAINTENANCE

Marine Corps Maintenance Program Funding

\$ in Millions

Activity Type	Method of Accomplishment	FY 2022	FY 2023		FY 2024	
		TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Automotive Equipment	Inter-Service	1,157	0	0	0	0
	Organic	49,644	31,027	51,494	35,249	35,249
Combat Vehicles	Organic	82,662	93,505	116,358	83,456	83,456
	Other Contract	0	140	140	84	84
Construction Equipment	Inter-Service	4,113	6,108	6,165	7,499	7,499
	Organic	14,410	19,899	28,243	18,327	18,327
Electronics and Communications Systems	Inter-Service	8,223	8,889	10,166	8,712	8,712
	Organic	29,690	34,702	34,702	28,952	28,952
	Other Contract	175	624	624	1,533	1,533
Missiles	Inter-Service	7,701	7,540	7,661	7,990	7,990
	Organic	10,096	4,953	4,953	6,194	6,194
Ordnance Weapons and Munitions	Inter-Service	69	0	0	0	0
	Organic	22,813	21,851	27,287	26,883	26,883
	Other Contract	2,159	12,009	12,154	7,548	7,548
Grand Total		232,912	241,247	299,947	232,427	232,427

DEPOT MAINTENANCE

Air Force Maintenance Program Funding

\$ in Millions

Activity Type	Method of Accomplishment	FY 2022	FY 2023		FY 2024	
		TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Aircraft	Contractor Logistics Support	7,473,597	8,052,806	9,426,762	8,718,100	9,754,429
	Inter-Service	71,524	91,420	110,634	104,146	118,115
	Organic	3,414,309	4,114,466	4,684,770	4,197,591	4,847,691
	Other Contract	1,557,820	1,687,860	2,027,108	1,944,309	2,200,617
All Other Items Not Identified	Inter-Service	2,208	5,304	6,030	6,135	6,135
	Organic	16,809	11,934	14,062	12,615	13,654
	Other Contract	539	3,513	3,839	3,639	3,919
Automotive Equipment	Inter-Service	4,335	1,323	1,472	0	6,776
	Organic	747	764	792	0	895
	Other Contract	5,754	218	3,891	281	4,352
Combat Vehicles	Inter-Service	4,669	4,093	5,596	3,104	5,696
	Other Contract	8,023	0	14,217	3,144	14,317
Electronics and Communications Systems	Contractor Logistics Support	1,084,192	1,157,495	1,472,371	1,142,990	1,457,786
	Inter-Service	28,043	43,716	65,803	55,049	80,265
	Organic	166,604	187,077	226,194	190,798	228,600
	Other Contract	398,908	351,179	457,343	414,041	485,251
General Purpose Equipment	Contractor Logistics Support	31,626	32,066	41,049	32,702	40,015
	Inter-Service	5,664	4,036	8,228	1,025	3,663
	Organic	23,532	34,248	45,941	32,057	41,482
	Other Contract	92,749	101,119	109,332	125,860	139,144
Missiles	Contractor Logistics Support	391,458	394,603	430,181	449,122	468,530
	Inter-Service	16,554	11,385	20,289	17,978	19,683
	Organic	188,901	172,166	262,000	212,349	291,600
	Other Contract	113,595	129,384	149,568	120,562	156,206
Ordnance Weapons and Munitions	Contractor Logistics Support	12,306	17,893	21,824	33,430	33,647
	Inter-Service	8,883	9,647	13,984	13,797	18,129
	Organic	5,728	6,449	7,672	9,919	10,533
	Other Contract	36,345	46,784	49,795	48,394	53,523
Grand Total		15,165,422	16,672,948	19,680,747	17,893,137	20,504,653

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes \$624 million for the OOC budget estimate.

DEPOT MAINTENANCE

Space Force Maintenance Program Funding

\$ in Millions

		FY 2022	FY 2023		FY 2024	
Activity Type	Method of Accomplishment	TOA Funded	TOA Funded	TOA Required	TOA Funded	TOA Required
Electronics and Communications Systems	Contractor Logistics Support	927,508	1,073,721	1,327,969	965,265	1,196,472
	Inter-Service	4,654	4,704	7,026	6,877	8,277
	Organic	36,183	43,049	59,878	158,410	167,477
	Other Contract	487,204	511,954	579,636	317,555	362,479
Grand Total		1,455,549	1,633,428	1,974,509	1,448,107	1,734,705

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes \$26.9 million for the OOC budget estimate.

BODY ARMOR, INDIVIDUAL EQUIPMENT, ORGANIZATIONAL CLOTHING, AND ARMORED VEHICLES

Description of Equipment Financed:

Body Armor, Individual Equipment, Organizational Clothing, and Other Personal Protective Gear provide an increased level of protection for soldiers on the ground and in the air by stopping or slowing bullets and fragments and reducing the number and severity of wounds.

Body Armor (Total) *\$ in Millions*

<u>Appropriation</u>	FY 2022¹ Actual	Change	FY 2023² Enacted	Change	FY 2024³ Request
Army	242.7	146.6	389.3	-70.4	318.9
Navy	8.6	-1.8	6.8	0.4	7.2
Marine Corps	56.2	-1.9	54.3	-52.7	1.6
Air Force	0.9	0.0	0.9	0.1	1.0
U.S. Special Operations Command	7.3	-3.6	3.7	5.4	9.1
Direct Total	315.7	139.3	455.0	-117.2	337.8

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements..

2/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes \$69.3 million for the OOC budget estimate.

- Body Armor** is government owned, issued, and controlled ballistic projectile protection equipment temporarily issued to military Service members for their use. Examples of body armor include helmets, armored vests, body armor plates, small arms protective inserts, side ballistic insert, and tactical vests. Body Armor Systems continue to enhance individual troop mobility, reduce weight, improve comfort, facilitate fighting load carrying requirements, and improve weight distribution of ballistic and fighting load components. Continuous tests and evaluations are conducted of body armor to take advantage of the latest technology. The total FY 2024 cost for body armor requirements (including requirements in Overseas Operations Costs) is \$337.8 million, a decrease of \$117.2 million from the FY 2023 enacted. Significant changes include the Army increase of production capacity and new production contracts and increases for Vital Torso Protection (VTP) contracts being ramped up to full production in FY 2023. For Overseas Operations Costs, the Army begins two new production contracts for Ballistic Combat Shirt (BCS) and Blast Pelvic Protection (BPP) to support the Army's OCONUS missions in FY 2023.

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR, INDIVIDUAL EQUIPMENT, ORGANIZATIONAL CLOTHING, AND ARMORED VEHICLES

Individual Equipment (Total) \$ in Millions

<u>Appropriation</u>	FY 2022 ¹ <u>Actual</u>	Change	FY 2023 ² <u>Enacted</u>	Change	FY 2024 ³ <u>Request</u>
Army	108.4	33.7	142.1	-28.4	113.6
Navy	18.4	-2.8	15.6	0.4	16.0
Marine Corps	0.9	0.0	0.9	-0.9	0.0
Air Force	13.6	6.5	20.2	1.7	21.9
U.S. Special Operations Command	77.0	16.1	93.1	-40.0	53.1
Direct Total	218.3	53.5	271.9	-67.3	204.6

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes \$44.0 million for the OOC budget estimate.

- Individual Equipment** is government owned, issued, and controlled personal protective gear temporarily issued to military Service members for their use. Examples of personal protective gear include load bearing equipment, helmets, ballistic eyewear, steel toe boots, gloves, goggles, ear protection, and hard armor ballistic inserts. The total FY 2024 cost for individual equipment requirements (including requirements in Overseas Operations Costs) is \$204.6 million, a decrease of \$67.3 million from FY 2023 enacted.

BODY ARMOR, INDIVIDUAL EQUIPMENT, ORGANIZATIONAL CLOTHING, AND ARMORED VEHICLES

Organizational Clothing (Total)

\$ in Millions

<u>Appropriation</u>	FY 2022¹ Actual	Change	FY 2023² Enacted	Change	FY 2024³ Request
Army	291.8	-6.9	284.9	4.8	289.7
Navy	47.3	-0.5	46.8	0.3	47.1
Marine Corps	0.0	1.1	1.1	-1.1	0.0
Air Force	31.3	4.7	35.9	3.3	39.2
U.S. Special Operations Command	0.0	0.0	0.0	0.0	0.0
Direct Total	370.4	-1.7	368.8	7.3	376.1

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes \$78.7 million for the OOC budget estimate.

- Organizational Clothing** consists of government owned, issued, and controlled uniform garments temporarily issued to military Service members for their use. Examples of uniform garments include the extended cold weather clothing system, aviation combat uniform, flight suit, fire resistant combat uniform, and the improved combat vehicle crewmember coverall. The total FY 2024 cost for organizational clothing requirements (including requirements in Overseas Operations Costs) is \$376.1 million, an increase of \$7.3 million from FY 2023 enacted.

BODY ARMOR, INDIVIDUAL EQUIPMENT, ORGANIZATIONAL CLOTHING, AND ARMORED VEHICLES

Armored Vehicles (Total – Procurement) *\$ in Millions*

<u>Weapon System and Service</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Request</u>
Total JLTV	1,042.2	-49.3	992.9	161.0	1,153.9
Army	574.6	89.5	664.1	175.3	839.4
Navy	24.9	1.4	26.3	-2.1	24.2
Marine Corps	332.3	-117.5	214.8	17.7	232.5
Air Force	110.4	-22.7	87.7	-29.9	57.8
Total ACV	520.7	6.4	527.1	30.5	557.6
Marine Corps	520.7	6.4	527.1	30.5	557.6
Total of all Systems	1,562.9	-42.9	1,520.0	191.5	1,711.5

Numbers may not add due to rounding

- **Armored Vehicles** are government owned, issued, and controlled armored “combat” vehicles. The Joint Light Tactical Vehicle (JLTV), which is procured by all Military Services with the Army as the lead service, is the primary light tactical wheeled vehicle performing multiple mission roles and designed to provide protected, sustained, networked mobility for personnel and payloads across the full range of military operations. The Marine Corps’ Amphibious Combat Vehicle (ACV), is a next-generation vehicle designed to move Marines from ship to shore, designed to replace the Corps’ aging Amphibious Assault Vehicle. The total FY 2024 cost for armored vehicle requirements is \$1,711.5 million, an increase of \$191.5 million from FY 2023 enacted levels.
- The JLTV is a joint program that replaces the High Mobile Multipurpose Wheeled Vehicle (HMMWV). These vehicles come in two variants and four mission package configurations: general purpose, heavy-guns carrier, close-combat-weapons carrier, and a utility vehicle. The JLTV provides defensive measures to protect troops in transport, increases payload capacity, and achieves commonality of parts and components to reduce the vehicle's overall life cycle costs.
- The ACV will be the primary means of tactical mobility for the Marine infantry battalion at sea and ashore. The ACV possesses ground mobility and speed similar to the M1A1 tank during sustained operations ashore and has the capability to provide organic, direct fire support to dismounted infantry in the attack. The ACV will support expeditionary mobility capability and capacity with balanced levels of performance, protection and payload and will be employed with the Ground Combat Element across the range of military options. As the AAV's replacement, the ACV provides improved lethality

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR, INDIVIDUAL EQUIPMENT, ORGANIZATIONAL CLOTHING, AND ARMORED VEHICLES

against dismounted enemy troops, more effective land and water tactical mobility, and increased force protection and survivability from blasts, fragmentation, and kinetic energy threats.

- The ACV program is executed in multiple phases. The program has delivered the initial capability of Personnel variants (ACV-Ps) in Nov 2020 and is on track to deliver the initial capability of Command variants (ACV-Cs) in the first quarter of FY 2024, Improved Lethality 30MM variants (ACV-30s) in the third quarter of FY 2026, and Recovery variants (ACV-Rs) in the first quarter of FY 2028.

Armored Vehicles (Total – Procurement) *Quantities*

<u>Weapon System and Service</u>	FY 2022 Quantity	Change	FY 2023 Quantity	Change	FY 2024 Quantity
Total JLTV	3,812	-501	3,311	-203	3,108
Army	2,755	15	2,770	-172	2,598
Navy	19	0	19	-19	0
Marine Corps	837	-453	384	12	396
Air Force	201	-63	138	-24	114
Total ACV	83	-9	74	6	80
Marine Corps	83	-9	74	6	80
Total of all Systems	3,895	-510	3,385	-197	3,188

BASE OPERATIONS SUPPORT

FUNDING SUMMARY

\$ in Millions

	FY 2022¹ <u>Actual</u>	<u>Change</u>	FY 2023² <u>Enacted</u>	<u>Change</u>	FY 2024³ <u>Estimate</u>
Army	9,159.4	505.5	9,664.9	278.1	9,943.0
Army Reserve	588.4	-22.5	565.9	42.2	608.1
Army National Guard	1,152.6	1.8	1,154.4	94.7	1,249.1
Navy	5,440.7	408.9	5,849.6	374.2	6,223.8
Marine Corps	2,595.0	135.1	2,730.1	394.4	3,124.6
Navy Reserve	103.6	14.8	118.4	2.6	121.1
Marine Corps Reserve	104.8	14.4	119.3	1.5	120.8
Air Force	9,805.6	800.1	10,605.7	1,027.8	11,633.5
Air Force Reserve	447.8	75.5	523.3	20.7	544.0
Air National Guard	1,161.6	-165.1	996.5	93.1	1,089.6
Space Force	181.2	-23.7	157.5	31.3	188.8
Defense Health Program	1,039.2	10.0	1,049.2	-9.0	1,040.2
Total	31,779.9	1,754.9	33,534.8	2,351.7	35,886.5

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes \$1,358.5 million for the OOC budget estimate.

BASE OPERATIONS SUPPORT

ACTIVE FORCES PROGRAM DATA

# of Active Major Installations	255	6	261	0	261
CONUS	182	1	183	0	183
Overseas	73	5	78	0	78
Active Personnel (Thousands)					
Military (End-Strength)	30,105	-660	29,445	-618	28,827

Base Operations Support (BOS) provides the resources to operate the bases, installations, camps, posts, and two Defense Health Program (DHP) stations. These resources provide personnel and infrastructure support to sustain mission capability, ensure quality-of-life, and enhance work force productivity.

Personnel support includes food and housing services for unaccompanied and deployed forces; religious services and programs; payroll support; personnel management; and morale, welfare, and recreation services to military members and their families.

Infrastructure support includes utility system operations; installation equipment maintenance; engineering services including fire protection, crash rescue, custodial, refuse collection, snow removal, and lease of real property; security protection and law enforcement; and motor pool transportation operations.

The FY 2024 budget request of \$35,886.5 million reflects a net increase of \$2,351.7 million above the FY 2023 enacted level.

Installations: There is no increase in the number of major installations from FY 2023 to FY 2024.

Personnel: The decrease in active military end-strength from FY 2023 to FY 2024 is due primarily to force structure changes within the Marine Corps.

The following sections address BOS for each active Military Component and the Defense Health Program.

BASE OPERATIONS SUPPORT

ARMY *\$ in Millions*

	FY 2022 Actual	Change	FY 2023 Enacted	Change	FY 2024 Estimate
Army Active Funding	9,159.4	505.5	9,664.9	278.1	9,943.0
Installations (Active only)					
CONUS	53	0	53	0	53
Overseas	29	1	30	0	30
Personnel (Thousands)					
Active Military (End-Strength)	1,985	- 138	1,847	-6	1,853

Numbers may not add due to rounding

The Army's FY 2024 BOS budget request of \$9,943.0 million reflects an increase of \$278.1 million from the FY 2023 enacted level.

The FY 2024 net increase of \$278.1 million includes inflation, transfers, and program growth in facility operations, information technology services management, logistics operations, climate change, and community, security, and housing services. There are also funding decreases in environmental, physical security, Command and Garrison Services, military construction, restoration and modernization tails, and overseas operations costs.

- Facilities Operations increases for installation engineering services, costs of leases, recruiting stations relocations, improvement and maintenance costs, utilities privatization contracts to reflect predictive modeling based on future electricity consumption and costs, and fire and emergency services.
- Information Technology increases for Army Information Technology Portfolio (AITP) services to support the Army Digital transformation strategy to include transition to multi-domain operations, and support modernization concepts such as the Unified Network.
- Logistics Operations increases for food and transportation services, contracted maintenance support, supplies, and materials at Logistics Readiness Centers, and supply logistics.
- Funding increases for Community services support, Child and Youth programs to meet childcare demand, and continues Army implementation of the Independent Review Commission's recommendations on sexual assault in the military.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

- Security services increases for law enforcement operations equipment and emergency management systems sustainment and the protection of high-risk personnel to include former or retired senior Department of Defense officials.
- Housing services increases for replacement of furnishings in poor condition and beyond its useful life and inspections and assessments to improve Soldiers quality of life.
- Climate Change increases to continue implementation of the Climate Strategy such as planning, resilience improvements, energy savings, renewable energy, and leasing non-tactical electric vehicles.
- Environmental decreases for a one-time FY 2023 cost for shoreline metal removal project at Kwajalein Atoll.
- Physical Security decreases due to efficiencies in the intrusion detection system maintenance contracts.
- Military Construction, Restoration, and Modernization Tails decreases for furnishings, fixtures, and equipment based on funded Military Construction projects.
- Command and Garrison services decreases for financial management activities and installation technology transition program.
- Funding decrease for Overseas Operations Costs for Enduring Theater Requirements and Related Missions and Operations Enduring Sentinel.

BASE OPERATIONS SUPPORT

NAVY
\$ in Millions

	FY 2021 Actual	Change	FY 2022 Enacted	Change	FY 2023 Estimate
Navy Active Funding	5,440.7	408.9	5,849.6	374.2	6,223.8
Installations					
CONUS	49	-1	48	0	48
Overseas	20	0	20	0	20
Personnel (Thousands)					
Active Military (End-Strength)	16,145	-64	16,081	57	16,138

Numbers may not add due to rounding

The Navy's FY 2024 BOS budget request of \$6,223.8 million reflects a net increase of \$374.2 million above the FY 2023 enacted level.

The FY 2024 net increase of \$374.2 million includes inflation, transfers, and program growth in port and airfield operations, utilities management and energy security, supply logistics, fleet ground transportation, environmental planning and compliance, personnel support, facilities planning and contract award/management, childcare, galley functions, information technology, training, safety programs, and morale, welfare and recreation. There are also decreases in overseas operations costs and engineering support.

- Increases include transfers from Other Procurement Navy Passenger Carrying Vehicles (LI 6003) and General Purpose Trucks (LI 6007) to align funding for electric vehicle leases, Exceptional Family Member Program case managers, Joint Region Marianas Memorandum of Agreement, regional legal services offices, delivery of transportation services, and environmental compliance.
- Facilities Services increases support Executive Order (E.O.) 14026, increasing federal minimum wage of \$15 per hour for contractor personnel.
- Morale, Welfare and Recreation increases support E.O. 14003, implementing a federal minimum wage of \$15 per hour for federal workforce.
- Environmental funding growth for the Hazardous Waste program is due to increased rates, contract costs, and regulatory requirements. There are also other increases in environmental compliance to ensure adherence to Clean Air Act Ozone Depleting Substances requirements, Endangered Species and National Environmental Policy Act to improve data management systems, and Spill Response to reduce maintenance backlog, purchase additional equipment, increase training, and update spill response plans.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

- Facility Planning increases mitigate cyber risks to the homeland defense mission at priority sites, plan and develop resilience projects and pilots, conduct carbon footprint assessments to identify energy savings opportunities, improve utility procurement, and develop installation energy alternative financing contracts.
- Other program growth includes personnel support funding to increase the funding Corpus for the Fisher House, transportation funding to lease non-tactical electric vehicles, childcare funding to resource anticipated demand and reduce current waitlists for childcare fee assistance, Sailor Assistance and Intercept for Life funding to ensure services can meet current and projected future demand and support the Independent Review Commission's recommendations on sexual assault in the military.
- Funding decreases in Overseas Operations Cost for utilities due to the drawdown in CENTCOM AOR, civilian personnel based on planned total force management efficiencies, and other engineering support efficiencies.

BASE OPERATIONS SUPPORT

MARINE CORPS

\$ in Millions

	FY 2020 <u>Actual</u>	<u>Change</u>	FY 2021 <u>Enacted</u>	<u>Change</u>	FY 2022 <u>Estimate</u>
Marine Corps Active Funding	2,595.0	135.1	2,730.1	394.4	3,124.6
Installations					
CONUS	17	0	17	0	17
Overseas	7	0	7	0	7
Personnel (Thousands)					
Active Military (End-Strength)	9,718	-21	9,697	17,293	26,990

Numbers may not add due to rounding

The Marine Corps' FY 2024 BOS budget request of \$3,124.6 million reflects a net increase of \$394.4 million above the FY 2023 enacted level.

The FY 2024 net increase of \$394.4 million includes inflation, transfers, and program growth in real property, facilities services, utilities, enterprise information technology, climate change, Garrison transportation and management, child and youth program, and morale, welfare, and recreation. There are also decreases in IT infrastructure, collateral equipment, and facilities planning.

Real Property Facilities Service increases support the additional number of facilities/areas at Marine Corps Base Camp Blaz requiring facility services such as custodial, ground maintenance, pest control, and solid waste management, as facilities beneficial occupancy date is reached.

- Utilities funding increases support the addition of utility assets for all Marine Corps installations to include third-party funding payments as well as contracts to operate, manage, and produce utilities.
- Morale, Welfare and Recreation funding increases support E.O. 14003, implementing a federal minimum wage of \$15 per hour for federal workforce.
- Facility Asset Management increases support planning and design studies, validation of facility support requirements, site approvals, land and facility space management, property records maintenance, and updates.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

- Enterprise Information Technology (IT) funding increases include end user devices and services to support Microsoft M365 E5 license upgrades for improved Zero Trust Capabilities, IT Delivery to support required Microsoft IL6 and Windows 11 upgrades, and security and compliance to support buydown of IT technical debt with emphasis on investments that improve end-user experience.
- There are also program increases in natural resources to support projects that enhance installation and training resiliency to climate change, Garrison Transportation and Management to support additional leased vehicles, utilities to support grid vulnerability and on-base power for the development and execution of installation energy alternative financing contracts, child and youth development services to support child care availability across the enterprise and reduces child care waitlists, and support for the Independent Review Commission's recommendations on sexual assault in the military.
- Funding decreases in Installation IT infrastructure due to reduce quantity and complexity of computer, communications, command and control IT projects for Defense Policy Review Initiative Guam. There are also other program decreases in collateral equipment due to lower number of facilities planned to be completed in FY 2024 and reduction in civilian personnel based on Force Design strategic analysis to restructure and reshape the civilian workforce.

BASE OPERATIONS SUPPORT

AIR FORCE

\$ in Millions

	FY 2021 Actual	Change	FY 2022 Enacted	Change	FY 2023 Estimate
Air Force Active Funding	9,805.6	800.1	10,605.7	1,027.8	11,633.5
Installations					
CONUS	63	1	64	1	65
Overseas	17	0	17	4	21
Personnel (Thousands)					
Active Military (End-Strength)	2,257	-437	1,820	77	1,897

Numbers may not add due to rounding

The Air Force's FY 2024 BOS budget request of \$11,633.5 million reflects a net increase of \$1,027.8 million above the FY 2023 enacted level.

The FY 2024 net increase of \$1,027.8 million includes inflation, transfers, and program growth in operational communications, zero emission vehicles program, installation functions and engineering, child and youth programs, airfield operations, equipment purchases, supplies and materials, facility operations, and base security and law enforcement programs. There are also program decreases in overseas operations costs, facilities operations, installation engineering, and operational communications.

- Enterprise Service Agreement funding increases to consolidate the Joint Enterprise License Agreement (JELA) and Department of the Air Force 365 (DAF365) requirement which creates a single funding line for cloud hosted business applications, security, and required software for day-to-day business.
- Increases to support the transition of legacy voice services and telephony from time division multiplex (TDM) infrastructure to voiceover internet protocol infrastructure (VOIP). This upgrade will mitigate risk due to unsupported, aging technology and equipment, as well as a growing technical debt caused by keeping this outdated technology operational.
- Increases in Zero Trust Cybersecurity Protocols to transform current network boundary-focused cybersecurity capabilities by simplifying digital access. This data and resource access strategy falls squarely on the Advanced Battle Management Systems (ABMS) critical path, which makes the warfighting changes necessary to evolve as a service.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

- Zero emission vehicle program increases include lease non-tactical electric vehicles, install electric vehicle charging stations, and funds additional infrastructure, service contracts, sustainment, program management, innovation and analysis to advance the Air Force's Electric Vehicle program and mitigates future climate impacts.
- Enterprise Information Technology as a Service (EITaaS) funding increases to start scaling Wave 1 End User Services and Base Infrastructure Modernization (BIM) enterprise wide. EITaaS Wave 1 will scale the information technology service management platform, enterprise service desk and endpoint management solution to up to 400,000 Department of the Air Force users. BIM will scale from four bases in Fiscal Year (FY) 2023 to a total of 17 bases by FY 2024.
- Food Service Operations increases include extension of Campus dining availability for Outside the Continental United States (OCONUS) and 25 Continental United States (CONUS) bases with specialized dining facilities contracts, enhances food delivery models to include expanded menus, access and availability to meals, and healthier food options, and recapitalizes dining facility furniture, fixtures and equipment that is beyond expected life cycle for replacement.
- Funding increases in civilian pay compensation include full-time equivalents and average workyear costs annual adjustments, updated pay raise, awards, and benefit assumptions.
- There are also other program increases in child and youth fee assistance programs, family resiliency contracts, recapitalization of information technology, and upgraded furniture, fixtures, and equipment.
- Funding decreases in Facilities Operations Support, Installation Engineering; Real Property Management, Emergency Management; Fire and Emergency Services, Environmental Support, Grounds Maintenance, Solid Waste Management, and Custodial Services. There are also other program decreases in overseas operations costs for base operations, facilities operations, operational communications, and utilities due to the drawdown in CENTCOM AOR.

BASE OPERATIONS SUPPORT

SPACE FORCE *\$ in Millions*

	FY 2022 Actual	Change	FY 2023 Enacted	Change	FY 2024 Estimate
Space Force Funding	181.2	-23.7	157.5	31.3	188.8
Installations					
CONUS	0	0	0	0	0
Overseas	0	0	0	0	0

Numbers may not add due to rounding

The Space Force FY 2024 BOS request of \$188.8 million reflects a net increase of \$31.3 million from the FY 2023 enacted level.

The FY 2024 net increase of \$31.3 million includes transfer of utilities funding from the Air Force to support Long Range Discrimination Radar at Clear Space Force Station. There are program increases in facilities operations support to mitigate cyber risks to the homeland defense mission at two priority Space Force sites. There are also funding increases in fuels and utilities to include plant operations and purchase of utilities commodities such as electricity, gas, sewage, and water, and overseas operations costs for installations support functions such as Public Affairs, Legal Support, Financial Management, Procurement Operations, Management Analysis, Safety, and Chaplain Ministries. These increases are the result of ongoing assessment of Space Force requirements.

BASE OPERATIONS SUPPORT

DEFENSE HEALTH PROGRAM

\$ in Millions

	FY 2022 Actual	Change	FY 2023 Enacted	Change	FY 2024 Estimate
Defense Health Program Funding	1039.2	10.0	1,049.2	-9.0	1,040.2
Installations					
CONUS	616	-30	586	0	586
Overseas	100	142	142	0	142

Numbers may not add due to rounding

The Defense Health Program’s (DHP) FY 2024 BOS request of \$1,040.2 million reflects a net decrease of \$9.0 million from the FY 2023 enacted level.

The FY 2024 net decrease of \$9.0 million is attributable to the transfer of medical readiness centralized contract to the Air Force for flight and operational medicine, human performance, medical readiness training and operations, operation consultation, medical readiness headquarters, and school of aerospace medicine. Other transfer includes civilian funding and full time equivalent for capabilities development integration directorate to support the Army Futures Command. There are also increases to address the estimated impacts of Executive Order (E.O.) 14026, increasing the minimum wage for federal contractors to \$15 per hour.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

FSRM Summary *\$ in Millions*

	FY 2022¹ <u>Actual</u>	Delta	FY 2023² Enacted	Delta	FY 2024³ <u>Estimate</u>
Army	4,876.2	384.9	5,261.1	120.6	5,381.8
Navy	4,008.3	15.6	4,023.9	382.3	4,406.2
Marine Corps	1,338.4	3.8	1,342.2	-131.0	1,211.2
Air Force	4,969.8	-685.0	4,284.9	-32.1	4,252.8
Space Force	222.1	71.3	293.4	385.3	678.6
Army Reserve	391.4	-0.8	390.6	104.9	495.4
Navy Reserve	67.3	-17.5	49.8	13.9	63.7
Marine Corps Reserve	52.7	-2.2	50.4	-3.8	46.6
Air Force Reserve	153.2	-9.4	143.8	-21.5	122.3
Army National Guard	1,028.3	81.3	1,109.5	-28.0	1,081.6
Air National Guard	<u>424.0</u>	<u>108.5</u>	<u>532.4</u>	<u>-162.3</u>	<u>370.2</u>
Subtotal	17,531.6	-49.6	17,482.0	628.4	18,110.4
Defense-Wide	292.6	25.7	318.4	23.6	342.0
Defense Health Program	<u>952.1</u>	<u>199.6</u>	<u>1,151.7</u>	<u>-47.4</u>	<u>1,104.3</u>
Total	18,776.4	175.8	18,952.1	604.6	19,556.7

Numbers may not add due to rounding

1\ FY 2022 includes Base funding, Direct War and Enduring Requirements, and \$895.0 million to aid in disaster recovery efforts.

2\ FY 2023 includes Base funding, \$398.6 million in Overseas Operations Costs (OOC) enacted, and \$172.9 million to aid in disaster recovery efforts.

3\ FY 2024 includes Base funding and \$423.2 million for the OOC budget estimate.

The Facilities Sustainment, Restoration, and Modernization (FSRM) program provides funds to keep the Department's inventory of facilities in good working order (i.e., day-to-day maintenance requirements). In addition, the program provides resources to restore facilities whose age is excessive or have been damaged. FSRM includes alterations of facilities to implement new or higher standards

FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

or to accommodate new functions or missions. The demolition program provides funds to demolish and dispose of obsolete and excess structures, some of which date back to World War II.

The FY 2024 budget request of \$19,556.7 million represents a total increase in funding of \$604.6 million (3.2 percent) more than the FY 2023 enacted amount. The FY 2023 enacted amount includes \$1,581.1 million in congressional adds to the base budget and \$147 million in the Disaster Relief Supplemental Appropriation Act. This supports facilities sustainment requirements necessary to keep DoD facilities in good working order and avoid premature deterioration, as well as critical restoration and modernization activities to ensure that DoD facilities are ready and resilient, relative to both mission requirements and the needs of our people.

- Facilities Sustainment – In aggregate, the FY 2024 request increases by \$457.4 million (3.7 percent), funding 88 percent of the modeled facilities sustainment requirement (excluding the Marine Corps). Though funding increases, the facilities sustainment model requirements increased even more, such that the funding level represents a two percent decrease from the 90 percent funded in FY 2023. The Marine Corps is excused from the requirement to fund at 88 percent of the model while undertaking a pilot initiative to holistically optimize facility investment across their enterprise, which prioritizes restoration and modernization activity in the near-term.
- Restoration and Modernization (R&M) – The FY 2024 request funds critical projects in support of operational requirements and warfighter readiness. Overall, FY 2024 R&M funding levels are \$249.4 million (3.9 percent) less than FY 2023 due to the significant congressional adds and investment in one-time disaster recovery costs in last year’s enactment.
- Demolition Costs – The Department is requesting \$621.7 million for the demolition of excess facilities in FY 2024. The request is \$396.6 million (176 percent) higher than the FY 2023 enacted amount, to enable the Departmental efforts to continue reducing upkeep costs, eliminating potential fire and safety hazards, and eliminating degraded facilities that detract from the overall integrity of installations.

The following data provides details on FSRM and the demolition program.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

Facilities Sustainment *\$ in Millions*

	FY 2022 ¹ <u>Actual</u>	Delta	FY 2023 ² Enacted	Delta	FY 2024 ³ <u>Estimate</u>
Army	2,842.6	438.9	3,281.5	29.8	3,311.3
Navy	2,245.0	179.2	2,424.2	204.3	2,628.5
Marine Corps	875.2	-221.3	653.9	-0.1	653.9
Air Force	3,437.1	-140.0	3,297.1	-86.5	3,210.6
Space Force	180.9	10.9	191.9	268.3	460.2
Army Reserve	274.7	20.2	294.9	30.9	325.8
Navy Reserve	38.4	7.6	46.0	-5.5	40.5
Marine Corps Reserve	19.5	1.2	20.7	0.4	21.1
Air Force Reserve	81.0	27.7	108.7	-6.8	101.9
Army National Guard	639.3	126.2	765.5	50.7	816.2
Air National Guard	251.4	<u>88.4</u>	339.7	<u>-5.6</u>	334.1
Subtotal	10,885.1	539.0	11,424.1	479.9	11,904.0
Defense-Wide	195.1	-4.3	190.7	9.3	200.0
Defense Health Program	<u>611.4</u>	<u>89.8</u>	<u>701.2</u>	<u>-31.9</u>	<u>669.3</u>
Total	11,691.6	624.5	12,316.0	457.4	12,773.4

Numbers may not add due to rounding

1/ FY 2022 includes Base funding, Direct War and Enduring Requirements, and \$330 million to aid in disaster recovery efforts.

2/ FY 2023 includes Base funding and Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes Base funding and \$89.2 million for the OOC budget estimate.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

Restoration and Modernization

\$ in Millions

	FY 2022 ¹ <u>Actual</u>	Delta	FY 2023 ² Enacted	Delta	FY 2024 ³ <u>Estimate</u>
Army	1,977.4	-70.8	1,906.6	30.4	1,937.0
Navy	1,763.3	-163.6	1,599.7	-50.6	1,549.1
Marine Corps	404.8	182.8	587.7	-142.3	445.4
Air Force	1,464.5	-514.5	950.0	-21.3	928.6
Space Force	39.6	61.2	100.8	117.0	217.7
Army Reserve	116.0	-21.1	94.9	62.4	157.3
Navy Reserve	28.9	-25.1	3.8	19.4	23.2
Marine Corps Reserve	33.1	-3.4	29.7	-4.2	25.5
Air Force Reserve	72.3	-37.2	35.1	-14.6	20.5
Army National Guard	380.4	-47.2	333.2	-87.6	245.6
Air National Guard	171.0	<u>20.4</u>	191.4	<u>-156.7</u>	34.8
Subtotal	6,451.2	-618.5	5,832.8	-248.1	5,584.6
Defense-Wide	97.6	30.0	127.6	14.3	141.9
Defense Health Program	<u>340.7</u>	<u>109.8</u>	<u>450.6</u>	<u>-15.6</u>	<u>435.0</u>
Total	6,889.5	-478.6	6,411.0	-249.4	6,161.6

Numbers may not add due to rounding

1/ FY 2022 includes Base funding, Direct War and Enduring Requirements, and \$565 million to aid in disaster recovery efforts.

2/ FY 2023 includes Base funding, Overseas Operations Costs (OOC) enacted, and \$172.9 million to aid in disaster recovery efforts.

3/ FY 2024 includes Base funding and \$334.0 million for the OOC budget estimate.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

Demolition
\$ in Millions

	FY 2022 <u>Actual</u>	Delta	FY 2023 Enacted	Delta	FY 2024 <u>Estimate</u>
Army	56.2	16.8	73.0	60.5	133.4
Navy	0.0	0.0	0.0	228.6	228.6
Marine Corps	58.3	42.3	100.6	11.3	111.9
Air Force	68.3	-30.5	37.8	75.7	113.6
Space Force	1.5	-0.8	0.7	0.0	0.7
Army Reserve	0.7	0.1	0.9	11.5	12.4
Navy Reserve	0.0	0.0	0.0	0.0	0.0
Marine Corps Reserve	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	0.0	0.0	0.0	0.0	0.0
Army National Guard	8.6	2.3	10.8	9.0	19.8
Air National Guard	1.6	<u>-0.3</u>	1.3	<u>0.0</u>	1.3
Subtotal	195.3	29.9	225.1	396.6	621.7
Defense-Wide	0.0	0.0	0.0	0.0	0.0
Defense Health Program	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	195.3	29.9	225.1	396.6	621.7

Numbers may not add due to rounding

Active Army

- The O&M, Army appropriation includes \$5,381.8 million in FY 2024 for FSRM requirements. These funds reflect a net increase of \$120.6 million from the FY 2023 enacted level.
- The FY 2024 program funds facilities sustainment at 89 percent of the modeled requirement.
- The Army's FY 2024 request for R&M funding increases by \$30.4 million from the FY 2023 enacted level, which included \$216.0 million in specific R&M adds. The FY 2024 request addresses quality of life, power projection, and installation readiness

FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

for facilities. Specific installation readiness initiatives include planned investments for Army Prepositioned Stocks restoration and modernization within the European Theater, funding in support of the Organic Industrial Base (OIB) Modernization Implementation Plan, and continued improvements to West Point academic buildings and cadet barracks. Further, the budget supports energy and utility projects to address water resilience, invests to improve infrastructure and provide efficient buildings and address grid vulnerability, and conducts carbon footprint assessments to identify energy savings opportunities, energy alternatives, equipment electrification, smart grids and metering. In addition, this budget increases funding for electric vehicle charging station infrastructure upgrades.

- The Army's \$133.4 million facility reduction program, a \$60.5 million increase from the FY 2022 enacted level, continues to fund mission critical facility demolition projects, and includes the facility reduction of contaminated real property excess assets at Aberdeen Proving Ground, Maryland and the demolition of Root Hall at the Carlisle Barracks at the U.S. Army War College.

Active Navy

- The O&M, Navy appropriation includes \$4,406.2 million in FY 2024 for FSRM requirements. These funds reflect a net increase of \$382.3 million from the FY 2023 enacted level.
- The FY 2024 program funds facilities sustainment at 85 percent of the modeled requirement and funds nuclear deterrence infrastructure sustainment requirements at 100 percent of the requirement.
- The Navy continues to focus on fleet operations and Shipyard infrastructure in FY 2024. The Navy R&M request in FY 2024 decreases by \$50.6 million from the FY 2023 enacted level, which included \$141.7 million in specific R&M adds and a \$149.6 million increase for disaster recovery. The FY 2024 request prioritizes facility investments toward mission critical assets to improve operational readiness, including permanent party unaccompanied housing facilities, education facilities, upgrade of facilities related control systems, and various projects in Hawaii including waterline replacement.
- The Navy's \$228.6 million facility reduction program is an increase of \$228.6 million from FY 2023, a renewed effort to support the one percent Navy-wide infrastructure reduction initiative.

Active Marine Corps

- The O&M, Marine Corps appropriation includes \$1,211.2 million in FY 2024 for FSRM requirements. These funds reflect a decrease of \$131.0 million from the FY 2023 enacted level.
- The Marine Corps is continuing a pilot initiative to holistically optimize facility investment across their enterprise, which currently prioritizes restoration and modernization and demolition activity in the near-term. While the pilot initiative is being evaluated by OSD (A&S), the Marine Corps is exempted from DoD minimum sustainment funding requirements.

FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

- The overall Marine Corps FY 2024 R&M request remains at the same level, with a decrease of \$0.1 million from the FY 2023 enacted level. The FY 2024 request continues to implement the Infrastructure Reset Strategy and continues its pilot initiative for a holistic FSRM model, which maximizes facilities readiness subject to budget constraints by optimizing the mix of Military Construction (MILCON), Restoration and Modernization, Demolition and Sustainment funding.
- The Marine Corps maintains alignment with the Commandant's Infrastructure Reset (IR) Strategy by increasing its demolition program by \$11.3 million in FY 2024. The request continues the Marine Corps' focus on disposing of failing facilities to improve efficiency of infrastructure spending.

Active Air Force

- The O&M, Air Force appropriation includes \$4,252.8 million in FY 2024 for FSRM requirements. This funding level reflects a net decrease of \$32.1.0 million from the FY 2023 enacted level, which included \$35.0 million in specific adds, and aligns with the Air Force's Infrastructure Investment Strategy (I2S).
- The FY 2023 program funds facilities sustainment at 90 percent of the modeled requirement.
- The overall Air Force FY 2024 R&M request decreases by \$21.3 million from the FY 2023 enacted level. The FY 2024 request prioritizes repair of mission-critical infrastructure, while reducing overall real property life cycle costs by targeting infrastructure investments at the right point in the facility's life cycle. The program includes planned modernization of operational facilities, the Air Force Academy, and further implementation of the use of renewable energy to meet mission requirements.
- Air Force FSRM aligns with the Infrastructure Investment Strategy (I2S) by increasing the demolition program by \$75.6 million in FY 2024. The request supports the I2S goal to reduce total maintenance and repair costs by eliminating excess installation footprint.

Active Space Force

- The O&M, Space Force appropriation includes \$678.6 million in FY 2024 for FSRM requirements. These funds reflect a net increase of \$12.9 million from the FY 2023 enacted level, which included a specific add of \$48.1 million.
- The FY 2024 program funds facilities sustainment at 90 percent of the modeled requirement.
- The Space Force FY 2024 R&M request is for \$217.7 million, a \$117.0 million increase from the FY 2023 enacted level. The funding supports the Department of the Air Force's Maintenance and Repair ratio at 1.6% of the PRV. The FY 2024 request supports prioritized infrastructure projects for the modernization and transformation of Space Launch Ranges at Cape Canaveral Space Force Station, Florida, and Vandenberg Space Force Base, California in support of U.S. Space Force's ongoing Range of the Future initiative, and a Sensitive Compartmented Information Facility (SCIF) space at the Weapons Instructor Course at Nellis Air Force Base, Nevada.

FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM) AND DEMOLITION PROGRAMS

Defense-Wide

- The Defense-Wide activities are requesting \$342.0 million in FY 2024 for FSRM in the O&M, Defense-Wide appropriation. This budget reflects a net increase of \$23.6 million from the FY 2023 enacted level.
- The FY 2023 program funds facilities sustainment at 85 percent of the modeled requirement, with the DoD Education Activity funding school sustainment to 90 percent of the modeled requirement.

Defense Health Program (DHP)

- The DHP request includes \$1,104.3 million in FY 2024 for FSRM in its O&M budget activity. This reflects a net decrease of \$47.4 million from the FY 2023 enacted level, which included a congressional add of \$69.9 million. Sustainment of medical facilities is funded to 100 percent of the modeled requirement and all other facilities are at 85 percent of the modeled requirement. The program funds the maintenance of military medical facilities, such as heating and air conditioning units, and plumbing and electrical systems, that are required to support active duty, military dependents, eligible retirees, and family members.

Guard and Reserve Forces

- The Guard and Reserve Forces are requesting \$2,179.8 million in FY 2024, which reflects a decrease of \$96.8 million from the FY 2023 enacted level, which included adds totaling \$215.4 million. The program supports the maintenance and restoration of real property facilities including: buildings, roads, grounds, and airfields of the Guard and Reserve. These facilities support the combat readiness for the Guard and Reserve that enables them to augment the active forces.
- Each Guard and Reserve appropriation, with the exception of the Air Force Reserve and the Air National Guard, funds FY 2024 facilities sustainment at or above 85 percent, consistent with the Department's focus on adequately funding sustainment in order to reduce costly and avoidable R&M activity in the future.

MOBILIZATION

Funding Summary by Service

\$ in Millions

	FY 2022¹ <u>Actual</u>	<u>Change</u>	FY 2023² <u>Enacted</u>	<u>Change</u>	FY 2024³ <u>Estimate</u>
Army	964.2	139.4	1,103.6	-195.3	908.3
Navy	1,401.7	300.3	1,702.0	-49.3	1,652.7
Marine Corps	107.5	29.2	136.7	1.1	137.8
Air Force	3,772.1	532.4	4,304.5	-1,050.3	3,254.2
TOTAL	6,245.5	1,001.3	7,246.8	-1,293.8	5,953.0

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes \$1,286.8 million for the OOC budget estimate.

Mobilization provides for strategic and tactical airlift and sealift capability to deploy combat forces and materiel in contingencies. The mobilization program funds an inventory of readily available supplies and equipment, stationed both afloat and on land, to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy.

The FY 2024 budget request for the Mobilization program of \$5,953.0 million reflects a \$1,293.8 million decrease from the FY 2023 enacted level. The following details the changes in the Mobilization program by Service.

MOBILIZATION

Prepositioning and Air Operations

\$ in Millions

Afloat Prepositioned Fleet (APF) and Air Mobility Command	FY 2022¹ Actual	Change	FY 2023² Enacted	Change	FY 2024³ Estimate
Army Prepositioned Stocks (APS) ⁴	880.5	108.6	989.1	-242.2	746.9
Navy Maritime Prepo Ships (MPS)	452.2	69.5	521.7	-46.4	475.3
Air Force Air Mobility Command	3,132.7	510.1	3,642.8	-588.3	3054.5
Total	4,465.4	688.2	5,153.6	-876.9	4,276.7

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes \$1,185.2 million for the OOC budget estimate.

4/ Army Prepositioned Stocks (APS) amounts include Transportation Working Capital Funding (FY 2022, \$273.1 million; FY 2023, \$333.8 million; FY 2024, \$313.0 million).

Army: The Afloat Prepositioned Fleet (APF) program funds prepositioned ships, which carry equipment, supplies, and ammunition, and are available for immediate and rapid response to unforeseen contingencies throughout the world. The Army Prepositioned Stocks (APS) supports the Army's capability to project combat-ready forces from Continental United States (CONUS), Europe, Southwest Asia, Republic of Korea, and Japan to conduct operations anywhere in the world.

Major FY 2024 changes include: Increases in APS-1 for care of supplies in storage unit equipment sets and inland petroleum distribution system; APS-2 for 28 full-time equivalents for equipment maintenance at Europe locations to provide organic labor in support of equipment readiness; APS-4 for expansion of 37 unit sets at multiple locations and countries in the Indo-Pacific region to support competition and deterrence in the Western Pacific; and APS-5 for equipment maintenance of Infantry Brigade Combat Team and Sustainment Brigade unit sets. There are also program decreases for Ukraine supplemental funding, APS-2 for care of supplies in storage and equipment maintenance, civilian average salary adjustments, and overseas operation costs.

Navy: The Maritime Prepositioning Force (MPF) is the foundation of the Navy's afloat prepositioned assets. This program includes two forward deployed Maritime Prepositioning Ships (MPS) squadrons. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available or tactically located. The flexibility and comprehensive logistical support the MPF provides is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

MOBILIZATION

MOBILIZATION

Major FY 2024 changes include: Increases in restoral of operating and manpower costs due to reversal of FY 2023 decommissioning of USNS John Glenn and USNS Montford Point; change in status of USNS Sisler from reduced operations status (ROS) to full operating status (FOS); and maintenance and repair for USNS Wheeler. There are also program decreases due to change in status from FOS to ROS for USNS Pillilaaau, USNS 2nd Lt. John P. Bobo, USNS 1st Lt. Baldomero Lopez, and USNS GySgt. Fred W Stockham.

Marine Corps: The Marine Corps prepositioning programs are strategic capabilities enabled by their inherent mobility and global laydown. Prepositioning supports the Marine Corps doctrine for rapid employment of expeditionary forces and consists of the Maritime Prepositioning Force (MPF) and the Marine Corps Prepositioning Program-Norway (MCPN). These afloat and ashore programs are forward sited to reduce reaction time in providing combatant commanders with scalable, tailorable Marine Air-Ground Task Forces (MAGTFs) to address missions across the range of military operations.

Major FY 2024 changes include: Increases in Aviation Logistics Support Ships (T-AVB) to support East and West Coast activation and exercise schedules for the SS Wright and SS Curtis, and Prepositioning program support for annual sustainment and repair part procurements for equipment and program readiness. There are also decreases due to ROS of five Maritime Prepositioning Force ships. The Maritime Prepositioning Ships available will be reduced from twelve to seven.

Air Force: Mobility operations of the Air Force Air Mobility Command (AMC) provide “America’s Global Reach.” AMC’s mission is rapid global mobility and sustainment for America’s armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide war fighting environment. The AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include: airlift and refueling for all of America’s armed forces; AMC aircrew training and proficiency activities; airlift operations supporting the President, Vice President, Cabinet Secretaries, and other high ranking officials; specialized airlift activities supporting the prepositioning of war materials, the storage of nuclear weapons and materials, the sustainment of contingency hospitals and medical clinics; and the expansion of American military world-wide communications and data networks.

Major FY 2024 changes include: Increases for energy efficiency software, multi-capable Airman training program, and civilian pay average workyear cost adjustments. There are also program decreases include: realignment of resources in the Airlift Readiness Account; airlift training, test, and ferry mission; mobility airlift forces agility prime; mobility support activities for senior leader communications; operational support airlift; tanker operations dynamic campaigning; and Overseas Operation Costs for airlift mission training in support of Operation Enduring Sentinel.

MOBILIZATION

Other Mobilization Programs

\$ in Millions

	FY 2022¹ <u>Actual</u>	<u>Change</u>	FY 2023² <u>Enacted</u>	<u>Change</u>	FY 2024³ <u>Estimate</u>
Army					
Strategic Mobility	353.0	91.3	444.3	25.8	470.1
Industrial Preparedness	3.8	0.2	4.0	0.21	4.2
Navy					
Activations/Inactivations	345.9	-4.5	341.4	-38.5	302.9
Ready Reserve Force	435.0	21.5	683.9	17.1	701.1
Expeditionary Health Services Systems	148.4	-14.6	133.8	18.2	152.0
Coast Guard Support	20.2	1.0	21.2	0.3	21.5
Marine Corps					
Prepositioned Equipment	107.5	29.2	136.7	1.1	137.8
Air Force					
Mobilization Preparedness	639.4	22.2	661.6	-461.9	199.7
Total Other Mobilization	2,053.2	146.3	2,426.9	-437.7	1,989.2

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes \$101.6 million for the OOC budget estimate.

Army: The Army is enhancing its strategic mobility program to provide a more globally responsive and regionally engaged program to link current capabilities with future force projection requirements. The three major efforts for Strategic Mobility are repositioning of combat materiel (both afloat and ashore), power projection out-loading, and deployment readiness training. Strategic Mobility supports the National Military Strategy (NMS) and the Army Strategic Planning Guidance (ASPG) through the Army Prepositioned Stocks (APS) unit equipment and activity sets by providing an immediate response capability to deploying forces.

- The major FY 2024 changes in the Army's strategic mobilization program include increases for projected care of supplies in storage and vessel use and rate increases for maintenance and fuel paid to the Transportation Working Capital Funds (TWCF). There are also increases in the equipment maintenance costs to extend the useable life of the aging Army Watercraft fleet and increase usage

MOBILIZATION

MOBILIZATION

in the Indo-Pacific region to support competition and deterrence in the Western Pacific. Program decreases include: Medical Chemical Defense Materiel (MCDM) for expeditionary missions while maintaining the ability to meet strategic objectives; and medical material for sustainment of unit deployment packages supporting Early Deploying, Echelon Above Brigade medical units.

- The Army Industrial Preparedness in FY 2024 includes a modest increase to maintain current level of evaluations for industrial base capabilities.

Navy: The Navy's other mobilization programs include aircraft and ship activation/inactivation programs, which place aircraft and ships (both nuclear and conventional) out of active service, and prepare and maintain them for mobilization purposes or disposal through scrapping and sales. Other mobilization programs also fund the ready reserve forces to support the rapid worldwide deployment of military forces; expeditionary health services systems program, which provides comprehensive medical support to U.S. and allied forces in the event of contingency operations; and maintenance, overhaul, and support of Navy equipment aboard Coast Guard vessels.

- Activations/Inactivations FY 2024 changes include decreases due to the mix of nuclear-powered ships and submarines decommissioning in the disposal process for FY 2023 and FY 2024. Nuclear powered ships and submarines take several years to fully defuel, decontaminate, and recycle or dispose. FY 2024 inactivations include 11 battle-force ships; five cruisers (CGs), two littoral combat ships (LCS), three dock landing ships (LSD), and one attack submarine (SSN).
- Ready Reserve Forces FY 2024 changes include increases for dry-docking requirements, modernization of two used vessels purchased in FY 2023, installations of alterations onboard reserve sealift ships to fix obsolescence issues and improve readiness, and Global Positioning System and Communication equipment upgrades. There are also decreases due to reduced maintenance for two ships post five-year regulatory dry dock requirements, decreased maintenance for Surge Large Medium Speed Roll-on/Roll-Off (LMSR), and a decrease from three used vessel conversions in FY 2023 to two used vessels conversions in FY 2024.
- Expeditionary Health Services Systems FY 2024 changes include increases in Navy Working Capital Funds rates, service life extension of USNS Comfort, and changes in operation status days for USNS Mercy and USNS Comfort. The service life extension efforts for USS Comfort began in FY 2021 to support planned retirement in FY 2037.
- Coast Guard Support FY 2024 changes include one additional Combat System Assessment and Training event in FY 2024, and inflation factors. There is also a small decrease due to reduced Maritime Security Cutter, Large System and Equipment maintenance.

Air Force: The Air Force's other Mobilization program includes resources for specialized airlift activities supporting repositioning operations for war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and the Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program.

MOBILIZATION

MOBILIZATION

The FY 2024 net decrease is attributable to the medical readiness realignment to centralize medical resources and better delineate the medical activities transferred from the Defense Health program in FY 2021. There are also decreases in overseas operations costs, and civilian funding realignments for Air Force test center contracting manpower.

MOBILIZATION

TRAINING AND EDUCATION

Training and Education resources finance the operation of a wide range of Service training centers and schools, Service academies, DoD and Joint-Service schools and colleges, Reserve Officer Training Corps (ROTC) units, the Senior ROTC scholarship program, the Uniformed Services University of the Health Sciences (USUHS), and the Health Professions Scholarship Program (HPSP). The FY 2024 budget request reflects a net increase of \$423.5 million.

Funding Summary *\$ in Millions*

	FY 2022 ¹		FY 2023 ²		FY 2024 ³
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Army	4,093.2	268.1	4,361.3	-8.9	4,352.4
Navy	2,999.5	269.3	3,268.9	169.2	3,438.1
Marine Corps	675.7	45.0	720.6	76.5	797.1
Air Force	1,987.2	170.7	2,157.9	170.6	2,328.5
Space Force	27.4	150.8	178.1	21.0	199.2
Defense Acquisition University (DAU)	171.2	15.2	186.4	-3.1	183.3
National Defense University (NDU)	92.6	8.9	101.5	16.7	118.2
Defense Threat Reduction Agency (DTRA)	7.6	4.6	12.2	-3.8	8.4
U.S. Special Operations Command	446.9	2.2	449.1	8.4	457.5
Defense Health Program (DHP)	<u>320.8</u>	<u>38.5</u>	<u>359.3</u>	<u>-23.2</u>	<u>336.1</u>
Total	10,822.1	973.2	11,795.4	423.5	12,218.9

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

3/ FY 2024 includes \$92.0 million for the OOC budget estimate.

TRAINING AND EDUCATION

TRAINING AND EDUCATION

\$ in Millions

	FY 2022 <u>Actual</u>	<u>Change</u>	FY 2023 <u>Enacted</u>	<u>Change</u>	FY 2024 <u>Estimate</u>
<u>Recruit Training</u>					
Army ¹	150.2	0.2	195.3	-2.3	193.0
Navy	17.8	-3.1	14.7	1.8	16.5
Marine Corps	23.3	0.0	23.2	3.1	26.3
Air Force	28.9	-2.3	26.5	2.4	28.9
Space Force	<u>0.0</u>	<u>95.8</u>	<u>95.8</u>	<u>7.1</u>	<u>102.9</u>
Total	220.1	135.5	355.5	12.1	367.6
<u>Specialized Skills Training</u>					
Army	1,043.4	42.9	1,086.3	61.2	1,147.4
Navy	1,037.1	89.4	1,126.4	112.5	1,238.9
Marine Corps	106.9	8.3	115.1	18.0	133.2
Air Force	506.5	29.7	536.2	51.9	588.1
Space Force	4.8	36.2	41.0	0.1	41.1
DTRA	5.3	3.3	8.6	-3.9	4.7
USSOCOM	<u>416.3</u>	<u>-2.5</u>	<u>413.8</u>	<u>9.8</u>	<u>423.6</u>
Total	3,120.2	207.3	3,327.5	249.5	3,577.0
<u>Officer Acquisition</u>					
Army	167.9	5.5	173.4	5.0	178.4
Navy	181.0	9.7	190.7	10.9	201.6
Marine Corps	1.2	0.1	1.3	0.0	1.3
Air Force	<u>185.0</u>	<u>4.2</u>	<u>189.2</u>	<u>13.6</u>	<u>202.8</u>
Total	535.1	19.4	554.5	29.6	584.1

1/ Includes One Station Unit Training

TRAINING AND EDUCATION

TRAINING AND EDUCATION

\$ in Millions

<u>Professional Development</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Army	212.4	9.4	221.8	-21.0	200.8
Navy	307.1	9.7	316.8	18.8	335.6
Marine Corps	61.6	3.4	65.0	1.2	66.2
Air Force	303.7	3.9	307.6	-6.3	301.3
Space Force	17.1	13.3	30.5	5.5	36.0
DAU	171.2	15.2	186.4	-3.1	183.3
DTRA	2.3	1.3	3.6	0.1	3.7
NDU	92.6	8.9	101.5	16.7	118.2
USSOCOM	30.6	4.7	35.3	-1.4	33.9
DHP	<u>320.8</u>	<u>38.5</u>	<u>359.3</u>	<u>-23.2</u>	<u>336.1</u>
Total	1,519.4	108.3	1,627.8	-12.7	1,615.1
<u>Senior ROTC</u>					
Army	550.0	5.5	555.5	-4.0	551.5
Navy	153.3	17.5	170.8	4.3	175.2
Air Force	<u>108.2</u>	<u>26.5</u>	<u>134.7</u>	<u>3.0</u>	<u>137.6</u>
Total	811.4	49.5	861.0	3.3	864.3
<u>Flight Training</u>					
Army	1,347.2	85.8	1,433.0	-34.6	1,398.4
Navy	991.0	101.7	1,092.7	-13.3	1,079.4
Air Force	<u>681.7</u>	<u>111.6</u>	<u>793.3</u>	<u>81.9</u>	<u>875.2</u>
Total	3,019.9	299.1	3,319.0	34.0	3,353.0
<u>Training Support</u>					
Army	622.1	74.0	696.1	-13.2	682.9
Navy	312.3	44.3	356.7	34.3	390.9
Marine Corps	482.8	33.3	516.1	54.1	570.2
Air Force	173.3	-2.9	170.4	24.2	194.6
Space Force	<u>5.4</u>	<u>5.4</u>	<u>10.8</u>	<u>8.4</u>	<u>19.2</u>
Total	1,596.0	154.1	1,750.1	107.7	1,857.8

TRAINING AND EDUCATION

TRAINING AND EDUCATION

Recruit Training:

- The Army budget request of \$193.0 million reflects a decrease of \$2.3 million primarily attributable to decreases in funding and eight FTEs for school support in conducting One Station Unit Training courses reflecting a reduction in student load.
- The Navy budget request of \$16.5 million reflects an increase of \$1.8 million primarily attributable to an increase in preventative and corrective maintenance support of wet trainers and other training equipment.
- The Marine Corps budget request of \$26.3 million reflects an increase of \$3.1 million primarily attributable to additional support for Individual Combat Clothing and Equipment (ICCE) requirements as well as repair and maintenance of weapons at the Recruit Depots.
- The Air Force budget request of \$28.9 million reflects an increase of \$2.4 million primarily attributable to adjustments to average civilian personnel work-year costs.
- The Space Force budget request of \$102.9 million reflects an increase of \$7.1 million primarily attributable to funding for Space Delta 10 and initial skills training for Cyber Guardians, Guardian Basic Military Education, and Guardian Resilience Teams.

Specialized Skill Training:

- The Army budget request of \$1,147.4 million reflects an increase of \$61.2 million primarily attributable to operating costs in support of courses awarding Soldier Additional Skill Identifier (ASI) and Skill Qualification ASI (Additional Skill Identifier). Areas of cost increases include OPTEMPO, other contracts, and travel.
- The Navy budget request of \$1,238.9 million reflects an increase of \$112.5 million primarily associated with Ready Relevant Learning, supporting instructor development, media upgrades, and training equipment enhancements that will enable fielding of modernized courses in FY 2024 and beyond.
- The Marine Corps budget request of \$133.2 million reflects an increase of \$18.0 million primarily attributable to Commandant's Force Design Reinvestment required for transition to an information age learning environment within the Marine Corps.
- The Air Force budget request of \$588.1 million reflects an increase of \$51.9 million primarily attributable to General and Specialized Skills Training classroom, course curriculum, and teaching structure modernization.
- The Space Force budget request of \$41.1 million reflects an insignificant change from FY 2023.
- The Defense Threat Reduction Agency budget request of \$4.7 million reflects a decrease of \$3.9 million primarily attributable to the removal of one-time FY 2023 congressional increase for Defense Nuclear Weapons School modernization and renovation.
- The USSOCOM budget request of \$423.6 million reflects an increase of \$9.8 million primarily attributable to increases for 24th Special Operations Wing contractor FTEs to support increased average student throughput in Special Tactics Training Squadron classes and supports training growth in the yearly volume of students increasing from 110 in FY 2023 to 330 in FY 2024 in the pararescue combat paramedic program.

TRAINING AND EDUCATION

TRAINING AND EDUCATION

Officer Acquisition:

- The Army budget request of \$178.4 million reflects an increase of \$5.0 million primarily attributable to information technology network contracts that support both the Cadet developmental programs and admissions marketing efforts that are designed to attract and acquire talented Cadet candidates, consistent with the Army People Strategy.
- The Navy budget request of \$201.6 million reflects an increase of \$10.9 million primarily attributable to increases in support for requirements in critical areas such as Information Technology Operations and Recapitalization, U.S. Naval Academy (USNA) Accredited Enterprise Education Enclave (AEEE), multimedia support, faculty and faculty development and equipment to support education, midshipmen development and accreditation.
- The Marine Corps budget request of \$1.3 million reflects an insignificant change from FY 2023.
- The Air Force budget request of \$202.8 million reflects an increase of \$13.6 million primarily due to half-year funding and manpower (58 FTEs) for the Air Force Academy Athletic Support and Air Force Combatives Program as well as increases supports for Space Force career field inclusion, Center for Character and Leadership programs, and the Air Force Academy's cloud-based Student Information System.

Professional Development:

- The Army budget request of \$200.8 million reflects a decrease of \$21.0 million primarily attributable to decreases in funding and three FTEs from the Sergeants Major Academy to reflect support levels needed to train student load. The budget includes reductions in contractual services, supplies, materials, and travel.
- The Navy budget request of \$335.6 million reflects an increase of \$18.8 million primarily attributable to the Health Professions Scholarship Program for increased tuition costs of public to private institutions, in state/out of state gains and associated fees for Medical, Dental and Medical Service Corps.
- The Marine Corps budget request of \$66.2 million reflects an increase of \$1.2 million primarily attributable to inflation.
- The Air Force budget request of \$301.3 million reflects a decrease of \$6.3 million primarily attributable to increases in support of planned Professional Military Education and Other Professional Education attendance influxes being offset by adjustments to full-time equivalents and average civilian personnel work-year costs.
- The Space Force budget request of \$36.0 million reflects an increase of \$5.5 million primarily attributable to Intermediate and Senior Level Education programs for officer personnel and the Vosler Noncommissioned Officer Academy for enlisted personnel.
- The Defense Acquisition University budget request of \$183.3 million reflects a decrease of \$3.1 million primarily attributable to the removal of one-time FY 2023 congressional program increase for acquisition workforce.
- The Defense Threat Reduction Agency budget request of \$3.7 million reflects an increase of \$0.1 million primarily attributable to inflation.

TRAINING AND EDUCATION

TRAINING AND EDUCATION

- The National Defense University budget request of \$118.2 million reflects an increase of \$16.7 million primarily attributable to increased support for facilities maintenance, adjustments to average civilian personnel work-year costs, and continued implementation of the Enterprise Data Management Program.
- The USSOCOM budget request of \$33.9 million reflects a decrease of \$1.4 million primarily attributable to reductions in Joint Special Operations University (JSOU) contracted, part-time subject matter expert faculty support and reductions in JSOU Senior Non-Commissioned Officer Academy student travel.
- The Defense Health Program budget request of \$336.1 million reflects a decrease of \$23.2 million primarily attributable to removal of one-time FY 2023 congressional program increases.

Senior ROTC:

- The Army budget request of \$551.5 million reflects a decrease of \$4.0 million primarily attributable to a decrease in funding for scholarships due to a directed decrease in the Second Lieutenant commission mission. The budget also decreases scholarships due to a lowered accession mission.
- The Navy budget request of \$175.2 million reflects an increase of \$4.3 million primarily attributable to eight full scholarships in accordance with the Navy's Officer Accession Goals.
- The Air Force budget request of \$137.6 million reflects an increase of \$3.0 million attributable to aviation scholarships for ROTC cadets and adjustments to average civilian personnel work-year costs.

Flight Training:

- The Army budget request of \$1,398.4 million reflects an increase of \$34.6 million primarily attributable to decreases in funding for flying hour costs in repair parts based on training requirements.
- The Navy budget request of \$1,079.4 million reflects a decrease of \$13.3 million primarily attributable to updated costs projections for various programs that fall within Flight Training Other including, labor costs for civilian personnel, supplies and materials, transportation of personnel and equipment, purchased communications services, other contracted services.
- The Air Force budget request of \$875.2 million reflects an increase of \$81.9 million primarily attributable to increases for the stand-up of the Advanced Pilot Trainer (APT) T-7A at Randolph and Columbus Air Force Bases, the sustainment of Air Mobility Fundamentals (AMF) pilot training device, and the continuation of Undergraduate Helicopter Training-Next (UHT-NEXT).

TRAINING AND EDUCATION

Training Support:

- The Army budget request of \$682.9 million reflects a decrease of \$13.2 million primarily attributable to funding reductions for organizational equipment maintenance due to historical under-execution.
- The Navy budget request of \$390.9 million reflects an increase of \$34.3 million primarily attributable to funding increase for 21 civilian personnel for support at the Naval Education and Training Professional Development Center, Naval Education and Training Command Headquarters, Naval Service Training Command, and other manpower, personnel, training, and education organizations.
- The Marine Corps budget request of \$570.2 million reflects an increase of \$54.1 million primarily attributable to increases for Force-on-Force Training Systems, ranges, and training area management.
- The Air Force budget request of \$194.6 million reflects an increase of \$24.2 million primarily attributable to support increases for a new myLearning digital platform, for the Digital University (DU) platform, and to provide Wifi in student dormitories across twelve Main Operating Bases (MOBs) across the Air Education and Training (AETC) terrain supporting about 39,000 students.
- The Space Force budget request of \$19.2 million reflects an increase of \$8.4 million primarily attributable to increased support for Space Delta 10 development of U.S. Space Force doctrine and tactics, administering Lessons Learned Program, and execution and support of wargaming.

TRAINING AND EDUCATION

Program Data *Hours in Thousands*

<u>Flying Hours</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Army	231	7	238	2	240
Navy	249	27	276	-52	224
Air Force	<u>344</u>	<u>-1</u>	<u>343</u>	<u>-14</u>	<u>329</u>
Total	824	33	857	-64	793

Numbers may not add due to rounding

Workload Indicators *Student/Trainee Work-years*

	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Army	<u>49,077</u>	<u>19,129</u>	<u>68,206</u>	<u>-1,882</u>	<u>66,324</u>
Recruit Training	9,896	5,440	15,336	-616	14,720
One Station Unit Training	8,090	5,858	13,948	-1,459	12,489
Specialized Skill	26,525	7,305	33,830	262	34,092
Officer Acquisition	432	21	453	-31	422
Flight Training	1,312	13	1,325	20	1,345
Professional Development	2,822	492	3,314	-58	3,256
Navy	<u>45,836</u>	<u>2,241</u>	<u>48,077</u>	<u>1,254</u>	<u>49,331</u>
Recruit Training	6,672	1,066	7,738	-831	6,907
Specialized Skill	23,870	1,994	25,864	1,122	26,986
Officer Acquisition	7,299	-484	6,815	1,050	7,865
Senior ROTC	4,233	-56	4,177	-111	4,066
Flight Training	1,931	-351	1,580	33	1,613
Professional Development	1,831	72	1,903	-9	1,894

TRAINING AND EDUCATION

TRAINING AND EDUCATION

Workload Indicators (Continued)

Student/Trainee Work-years

	FY 2022		FY 2023		FY 2024
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Marine Corps	<u>22,795</u>	<u>692</u>	<u>23,487</u>	<u>52</u>	<u>23,539</u>
Recruit Training	7,971	47	8,018	23	8,041
Specialized Skill	13,485	254	13,739	29	13,768
Officer Acquisition	311	-6	305	0	305
Professional Development	1,028	397	1,425	0	1,425
Air Force	<u>33,025</u>	<u>7,311</u>	<u>40,336</u>	<u>-3,114</u>	<u>37,222</u>
Recruit Training	5,453	507	5,960	1	5,961
Specialized Skill Training	19,760	5,049	24,809	-1,878	22,931
Officer Acquisition	300	68	368	-17	351
Flight Training	3,726	1,860	5,586	-1,243	4,343
Professional Development	3,786	-173	3,613	23	3,636
Space Force	<u>7,416</u>	<u>6,199</u>	<u>13,615</u>	<u>1,524</u>	<u>15,139</u>
Recruit Training	686	15	701	539	1,240
Specialized Skill Training	1,190	230	1,420	796	2,216
Officer Acquisition	-	-	-	-	-
Flight Training	-	-	-	-	-
Professional Development	5,540	5,954	11,494	189	11,683
Defense Health Program	14,926	3,017	17,943	108	18,051
Officer Acquisition	683	14	697	0	697
Graduate Medical Education	5,224	47	5,271	0	5,271
Medical Education and Training Campus	6,149	2,748	8,897	70	8,967
Other Training	2,870	208	3,078	38	3,116

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

Funding Summary

\$ in Millions

<u>Component</u>	<u>FY 2022</u> <u>Actual</u>	<u>Change</u>	<u>FY 2023</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2024</u> <u>Estimate</u>
Army	891.1	93.2	984.3	-100.9	883.4
Navy	313.4	7.2	320.6	6.4	327.0
Marine Corps	243.8	37.0	280.8	-34.2	246.6
Air Force	176.8	128.3	305.1	-93.0	212.1
Space Force	0.0	11.9	11.9	6.3	18.2
Army Reserve	29.4	2.0	31.4	2.0	33.4
Air Force Reserve	20.1	-11.0	9.1	0.3	9.4
Army National Guard	207.0	84.9	291.9	-38.3	253.6
Air National Guard	<u>40.7</u>	<u>57.6</u>	<u>98.3</u>	<u>-49.2</u>	<u>49.1</u>
Total	1,922.3	411.1	2,333.4	-300.6	2,032.8

Numbers may not add due to rounding

The total FY 2024 Recruiting, Advertising, and Examining request of \$2,032.8 million reflects a net increase of \$110.5 million over the FY 2022 actual and a net decrease of \$300.6 million over the FY 2023 enacted level. Overall, funding for recruiting, advertising, and examining provides support for recruiting commands and stations throughout the United States; local, regional, and national advertising to access and retain quality enlisted and officer personnel; and the processing of all enlisted personnel entering on active duty.

RECRUITING, ADVERTISING, AND EXAMINING

Recruiting

The recruiting mission is to attract and accession maintain the highest quality force possible. Recruiting funds provide support for recruiting commands and stations throughout the United States, to include civilian pay and training; recruiter training; recruiter travel and per diem; applicant meals, lodging and travel; vehicle operation and maintenance; and office leases.

The FY 2024 recruiting program reflects a net decrease of \$122.0 million, which is primarily driven by an Army reduction in funding for recruiting and retention tool, Accessions Information Environment, to only system operating costs in FY 2024.; an Air Force decrease following a one-time FY 2023 congressional increase; and an Army National Guard increase for operational expenses related to recruiting events and activities to target specific, unit level vacancies and achieve FY 2024 goals.

Recruiting Funding Summary

\$ in Millions

<u>Component</u>	<u>FY 2022</u> <u>Actual</u>	<u>Change</u>	<u>FY 2023</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2024</u> <u>Estimate</u>
Army	370.5	86.2	456.7	-74.4	382.3
Navy	191.8	25.9	217.7	-6.2	211.5
Marine Corps	106.4	3.7	110.1	3.5	113.6
Air Force	75.6	105.8	181.4	-98.6	82.8
Space Force	0.0	11.9	11.9	6.3	18.2
Army Reserve	26.3	1.7	28.0	1.6	29.6
Air Force Reserve	7.7	1.4	9.1	0.3	9.4
Army National Guard	115.8	13.2	129.0	45.0	174.0
Air National Guard	8.4	5.7	14.1	0.5	14.6
Total	902.5	255.5	1,158.0	-122.0	1,036.0

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

Advertising

Advertising funds provide for local, regional, national and corporate advertising to accession quality enlisted and officer personnel. All advertising is designed to increase public awareness and describe employment opportunities. The Services fund a media mix that includes television and radio; magazines and newspapers; internet websites and banner advertising; informational videos; direct mail campaigns; and recruiting booklets/pamphlets.

The FY 2024 Advertising program reflects a net decrease of \$180.5 million, which is primarily due to Marine Corps, Army National Guard, and Air National Guard decreases to remove one-time FY 2023 congressional increases, and Army decrease to GoArmy.com operating and hosting costs following Army Ignited application implementation.

Advertising Funding Summary
\$ in Millions

<u>Component</u>	<u>FY 2022</u> <u>Actual</u>	<u>Change</u>	<u>FY 2023</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2024</u> <u>Estimate</u>
Army	344.6	-9.7	334.9	-28.8	306.1
Navy	121.6	-18.7	102.9	12.6	115.5
Marine Corps	137.4	33.3	170.7	-37.7	133.0
Air Force	93.9	21.6	115.5	6.0	121.5
Space Force	0.0	0.0	0.0	0.0	0.0
Army Reserve	3.1	0.3	3.4	0.4	3.8
Air Force Reserve	12.4	-12.4	0.0	0.0	0.0
Army National Guard	91.2	71.7	162.9	-83.3	79.6
Air National Guard	<u>32.3</u>	<u>51.9</u>	<u>84.2</u>	<u>-49.7</u>	<u>34.5</u>
Total	836.5	138.0	974.5	-180.5	794.0

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

Examining

Examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which operates Military Entrance Processing Stations (MEPS) and Military Entrance Test (MET) sites. This joint-Service organization screens individuals for medical and moral qualifications and aptitude, and then administratively processes them into the Armed Services. During mobilization, the command processes persons called to active duty from the Individual Ready Reserve, as well as conscripts inducted via the Selective Service System (SSS). As the DoD Executive Agent for the MEPCOM, the Army provides funding and civilian personnel resources for operation of the MEPS and the MET sites, administration of the Armed Services Vocational Aptitude Battery (ASVAB) for both the production and student (high school) testing programs, and the MEPCOM’s Information Technology (IT) requirements. The Air Force provides funding for an Air Force specific strength aptitude test program. This Air Force program provides a gender-neutral test to ensure personnel are capable of performing their duties, therefore reducing accidents and injuries due to overexertion and alleviating attrition in strenuous jobs.

The FY 2024 Examining program reflects a net increase of \$1.9 million, which is primarily driven by an Army net increase related to U.S. MEPCOM Integrated Resource System modernization efforts.

Examining Funding Summary *\$ in Millions*

<u>Component</u>	FY 2021 <u>Actual</u>	Change	FY 2022 <u>Enacted</u>	Change	FY 2023 <u>Estimate</u>
Army	176.0	16.7	192.7	2.3	195.0
Air Force	<u>7.3</u>	<u>0.9</u>	<u>8.2</u>	<u>-0.4</u>	<u>7.8</u>
Total	183.3	17.6	200.9	1.9	202.8

Numbers may not add due to rounding

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Funding Summary by Organization

\$ in Millions

<u>Organization</u>	FY 2022¹ Actual	Change	FY 2023 Enacted	Change	FY 2024 Estimate
Army	1,992.7	234.4	2,227.3	-117.8	2,109.4
Navy	1,285.4	-72.7	1,212.7	109.7	1,322.4
Marine Corps	26.7	1.2	27.9	0.8	28.7
Air Force	4,990.8	310.3	5,301.1	1,009.0	6,310.2
Space Force	1,237.4	51.9	1,289.2	182.6	1,471.9
Defense-Wide Agencies	1,627.5	258.5	1,886.1	237.8	2,123.9
Army Reserve	110.0	-21.2	88.8	35.5	124.3
Navy Reserve	17.7	2.4	20.1	0.7	20.8
MC Reserve	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	84.7	33.9	118.5	7.6	126.1
Army Guard	445.5	-125.1	320.4	57.3	377.7
Air Guard	61.1	-13.5	47.5	-0.4	47.1
Defense Health Program	26.1	1.0	27.1	0.5	27.6
Total	11,905.6	661.0	12,566.7	1,523.4	14,090.1

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

Command, control, and communications (C3) resources provide seamless base level and worldwide communication networks for voice, data, and imagery traffic of sufficient quality, reliability, and flexibility to ensure responsive support to U.S. forces. This information infrastructure contains communications networks, computers, software, databases, applications, data, security services, and other capabilities that meet the information processing and transport needs of DoD users. The C3 program specifically funds telecommunications systems, leased circuits, and other services necessary for information transfer, messaging operations, and equipment associated with sending and receiving communications transmissions. Additionally, this program funds efforts to integrate command and control systems with communications to support the information needs of field commanders. The FY 2024 budget request of \$14.1 billion reflects a net increase of \$1.5 billion compared to the FY 2023 enacted level, primarily due to investments in data communications.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Funding Summary by Function

\$ in Millions

<u>Function</u>	<u>FY 2022¹ Actual</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
Data Communications					
Sustaining Base Communications	3,343.8	101.8	3,445.5	990.9	4,436.6
Long Haul Communications	1,298.2	6.1	1,304.2	164.9	1,469.0
Deployable and Mobile Communications	877.2	-32.4	844.8	-4.7	840.2
Sub Total (data communications)	5,519.2	75.5	5,594.5	1,151.1	6,745.8
Command and Control (C2)					
National	890.8	174.9	1,065.7	84.6	1,150.3
Operational	1,644.5	305.1	1,949.5	-96.1	1,853.4
Tactical	1,425.2	69.5	1,494.7	209.7	1,704.4
Sub Total C2	3,960.5	549.4	4,510.0	198.2	4,708.1
C3-Related					
Navigation	176.2	5.3	181.6	19.0	200.5
Meteorology	238.4	-12.3	226.0	11.2	237.3
Combat Identification	410.7	21.5	432.2	49.7	481.9
Information Assurance & Cyber Activities	1,600.6	21.6	1,622.4	94.2	1,716.5
Sub Total C3 related	2,425.9	36.1	2,462.2	174.1	2,636.2
Total	11,905.6	661.0	12,566.7	1,523.4	14,090.1

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

Data Communications: Communications are an integral element of C3 and include sustaining base, long haul, and all forms of deployable and mobile communications assets. Resources for sustaining base communications are almost exclusively fixed plant and installation support and provide the “backbone” and other communications infrastructure for CONUS and overseas locations. Funding for long haul communications, largely comprised of the Defense Information Systems Network (DISN) costs, includes primarily voice and data services for all off-post connectivity, worldwide web, and other connectivity. The DISN is a combination of DoD-owned and leased telecommunications networks and subsystems comprised of equipment, services, personnel, and facilities under the management control and operational direction of the Defense Information Systems Agency (DISA). Resources for deployable and mobile

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

communications include funding for systems and capabilities to extend communications into areas of operations, primarily provided through satellite systems and other wireless transmission means and constitute moveable or transportable communications. The FY 2024 budget request of \$6.7 billion reflects a net increase of \$1.2 billion compared to the FY 2023 enacted funding level. The following are the most significant changes:

- The Air Force Active Component budget request of \$3.3 billion reflects an increase of \$659.2 million compared to the FY 2023 enacted level. Funding resources the Navy-led Enterprise Service Agreement contract, which consolidates the Joint Enterprise License Agreement, Department of the Air Force 365 requirement; transition of legacy time division multiplex infrastructure to voice over internet protocol infrastructure; Enterprise Information Technology; investments in cyber sensors to gain situational awareness of cyber threats and in data-driven decisions, artificial intelligence, readiness, and decision advantage.
- The Army Active Component budget request of \$849.5 million reflects a net increase of \$110.8 million compared to the FY 2023 enacted level due primarily to increased funding for Command, Control, Communication, Computers, and Information Management (C4IM) services in preparation for the Unified Network. The Unified Network provides fully integrated Army Department of Defense Information Network operations and management in support of one, common approach. Funding maintains the Army's strategic offensive and defensive capabilities and supports Network Enterprise Centers at Bases, Posts, Camps, and Stations that sustain day-to-day operations of the unified network.
- The Navy Active Components budget request of \$629.3million reflects an increase of \$54.5 million compared to the FY 2023 enacted level, funding an increase to long haul communications to support Defense Information Systems Network (DISN) Subscription Services. Long haul leased communications funds all Naval connectivity to the Department of Defense Information Network (DoDIN) via DISN Subscription Services (DSS) and Department of the Navy non-DISN terrestrial connectivity and services including access circuits, last half mile, and commercial telecommunication bills.
- Defense Wide funding supports the Defense Information Services Agency (DISA) and U.S. Special Operations Command (USSOCOM). The FY 2024 budget request of \$974.3 million reflects and a net increase of \$176.4 million compared to the FY 2023 enacted level due to Defense Information Systems Network (DISN) Enterprise Activities (EA), and Net-Centric Enterprise Services (NCES) that provides additional DoD365 SIPR & NIPR Licenses for the Commandant Commands, DISA, and other 4th Estate Organizations. Increased funding also supports the Defense Red Switch Network (DRSN), which provides USSOCOM leaders with mission critical, secure command, and control voice networks essential to national security and contingency operations.

Command and Control (C2): This category represents the facilities, systems, and work force essential to a commander for planning, directing, coordinating, and controlling operations of assigned forces. These command-and-control capabilities cover the National Command Authority, through the joint operational and theater level echelon, and down to the front-line tactical elements. The FY 2024

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

budget request of \$4.7 billion reflects a net increase of \$198.2 million above the FY 2023 enacted funding level. The following are the most significant changes:

- The Air Force Active Component budget request of \$2.1 billion reflects a net increase of \$263.2 million from FY 2023 enacted level. Funding increases are primarily due to contractor logistics support and system support for the E-11A Battlefield Airborne Communications Node (BACN), E-3 AWACS, and depot maintenance for global integrated command and control software.
- The Space Force budget request of \$1.4 billion reflects a net increase of \$153.1 million from FY 2023 enacted level. Funding resources contractor logistics support and systems support for Satellite Communications (SATCOM); Wideband Military Satellite Communication Terminals Weapon Systems spares, software, and sustaining engineering; and satellite Navigation Weapon System (Nuclear Detonation Detection System Program) for software and sustaining engineering requirements.
- The Army Active Component budget request of \$555.2 billion reflects a net decrease of \$261.8 million compared to the FY 2023 enacted level due primarily to decreased funding for operational command and control. Funding decreased to the logistics civil augmentation program (LOGCAP) for logistical and base operations activities within the U.S. Central Command (USCENTCOM) area of responsibility; operation, maintenance, and defense of army communications (OMDAC) contract providing 24/7 IT communications; terrestrial fiber leases; sustainment of containerized weapon systems; body armor and next generation advanced bomb suits; equipment, supplies, and transportation.

C3-Related: This category includes various programs and functions related to, and in support of, communications, command, and control requirements and includes both communications security and computer security. Included are communication resources to support navigation, meteorological reporting, combat identification that provides positive identification of friendly forces to prevent fratricide, and information assurance to protect information systems against denial of service and unauthorized (accidental or intentional) disclosure, modification, or destruction of the information system or data. The FY 2024 budget request of \$2.6 billion reflects a net increase of \$174.1 million compared to the FY 2023 enacted funding level. Significant changes include:

- The Army Active Component budget request of \$704.7 million reflects a net increase of \$33.2 million primarily due to increased funding for the five Regional Cyber Centers necessary to modernize Army networks and enhance network Cyber Security posture.
- The Navy Active Component budget request of \$632.13 million reflects an increase of \$53.5 million primarily due to for combat identification for operation and sustainment of Navy berthing barges in FY 2024, which maintains and operates 64 berthing barges in direct support of Atlantic and Pacific Fleets ship and submarine Chief of Naval Operation maintenance availabilities, as well as inactivation availabilities and submarine Engineered Refueling Overhauls EROs. In addition, funds Off-Ship Berthing (OSB) requirements for crews of ships that transit to availability locations outside of their assigned homeport.
- The Army National Guard budget request of \$224.5 million reflects an increase of \$18.7 million to resource its cybersecurity activity to establish the Facility Control System (FCS). The funds support the installation of required control systems, inventories,

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

assessments, and mitigation plans that monitor lights, water, and protecting infrastructure. FCS implementation reduces vulnerabilities to Army National Guard facilities by protecting against infiltration, assessing weaknesses, and improving resiliency.

TRANSPORTATION

Funding Summary \$ In Millions

Component	FY 2022 ¹ Actual	Change	FY 2023 ² Enacted	Change	FY 2024 ³ Estimate
Army	753.8	-22.1	731.7	-13.3	718.4
Navy	338.0	-16.5	321.5	-72.7	248.8
Marine Corps	117.5	-13.0	104.5	-14.1	90.4
Air Force	305.8	-24.4	281.4	-3.4	278.0
Space Force	0.0	33.7	33.7	0.3	34.1
Army Reserve	14.4	4.5	18.9	0.3	19.2
Air Force Reserve	2.7	4.1	6.8	0.1	6.9
Navy Reserve	8.1	2.0	10.1	0.9	11.0
Army National Guard	10.4	-3.5	6.9	0.4	7.3
Air National Guard	11.9	0.0	11.9	-1.3	10.6
DoD Education Activity	31.1	0.7	31.8	0.7	32.4
Defense Logistics Agency	0.0	0.0	0.1	0.0	0.1
Defense Threat Reduction Agency	2.1	4.7	6.8	0.1	7.0
Joint Chief of Staff	180.4	77.5	257.9	3.1	261.0
Total	1,776.3	47.7	1,824.0	-98.9	1,725.1

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) and Ukraine Supplemental enacted funding.

3/ FY 2024 includes \$415.9 million for the OOC budget estimate.

The Transportation budget funds the movement of materiel between contractors' plants, military logistics centers, and field activities throughout the world. The Components purchase transportation requirements within the Department from Defense Working Capital Fund (DWCF) activities and from commercial sources. There are two transportation types: first destination and second destination (explained subsequently). In addition to Department of Defense (DoD) military supplies and equipment, other major commodities shipped include mail overseas, subsistence items, and base exchange inventory. Supplies and equipment may be shipped over land, by sea or by air.

TRANSPORTATION

In FY 2024, DoD transportation costs total \$1,725.1 million, a decrease of \$98.9 million below the FY 2023 enacted level.

The Army Active Component budget request of \$718.4 million reflects a decrease of \$13.3 million in the second destination transportation program. The decrease is primarily driven by a reduction in service level billing for the Surface Deployment and Distribution Command Traffic Management and Port Readiness requirements, a shift to increase purchasing of foodstuffs from local sources, and FY 2023 Ukraine Supplemental requirements costing \$60.0 million.

- The Navy Active Component budget request of \$248.8 million reflects a decrease of \$72.7 million in the second destination transportation program due to FY 2023 Ukraine Supplemental requirements costing \$114.4 million.
- The Marine Corps budget request of \$90.4 million reflects a decrease of \$14.1 million in the second destination transportation program due to shipping reduction requirements for the number of units using airlift and surface transportation.
- The Air Force Active Component budget request of \$278.0 million reflects a decrease of \$3.4 million in the second destination transportation program due to a reduction in transportation services in support of Operation Enduring Sentinel.
- The Joint Chiefs of Staff budget request of \$261.0 million reflects an increase of \$3.1 million in the second destination transportation program. The increase supports transportation of Joint Forces (personnel and equipment) within the Joint Training Exercise Evaluation Program to conduct a Large-Scale Global Exercise in the United States Indo-Pacific Command area of responsibility.

TRANSPORTATION

First Destination Transportation

First Destination Transportation (FDT) finances the transportation costs for delivery of items purchased directly from manufacturers. Of note, FDT costs for delivery of procurement-funded weapon systems and equipment or supplies and equipment purchased through the Defense Working Capital Fund are not included. The following table summarizes FDT funding.

First Destination Transportation Funding

\$ In Millions

Title	FY 2022 Actual	Change	FY 2023 Enacted	Change	FY 2024 Estimate
Major Commodity	38.2	2.6	40.8	1.3	42.1
Military Supplies and Equipment	38.2	2.6	40.8	1.3	42.1
Mode of Shipment	38.2	2.6	40.8	1.3	42.1
Military Commands	4.0	1.1	5.1	0.4	5.5
Airlift	4.0	1.1	5.1	0.4	5.5
Commercial	34.2	1.5	35.7	0.9	36.6
Surface	31.7	0.8	32.4	0.8	33.2
Air	2.5	0.7	3.2	0.1	3.4

Numbers may not add due to rounding

TRANSPORTATION

Second Destination Transportation

Funding for Second Destination Transportation (SDT) finances the movement of government owned equipment and materiel among and between depots, logistics centers, and field activities including: retrograde cargo, post office mail, ammunition, support of classified and special programs, spare parts and other cargo. Equipment and materiel are shipped by either military airlift and sealift worldwide, commercial surface transportation, or commercial air carriers operating daily flights over regular routes within CONUS and Alaska. Costs include accessory transportation services such as vessel per diem and retention charges. The following table summarizes SDT funding – “other” includes storage costs, container leasing, shipping equipment (e.g., cranes), and cargo tracking systems.

Second Destination Transportation Funding

\$ In Millions

Title	FY 2022 ¹ Actual	Change	FY 2023 ² Enacted	Change	FY 2024 ³ Estimate
Major Commodity	1,738.1	11.4	1,783.2	(100.5)	1,683.0
Military Supplies and Equipment	1,469.4	(74.4)	1,428.7	(138.5)	1,290.6
Mail Overseas	108.8	(17.9)	90.9	(0.7)	90.2
Subsistence	35.8	91.1	126.9	33.3	160.2
Base Exchange	124.1	12.6	136.8	5.3	142.1
Mode of Shipment	1,720.6	(6.9)	1,713.8	(96.1)	1,650.3
Military Commands	645.2	303.8	949.0	72.4	1,021.5
Surface	87.6	337.6	425.3	(91.3)	333.9
Sealift	189.8	22.8	212.6	41.8	254.4
Airlift	367.8	(56.6)	311.2	122.0	433.2
Other	-	-	-	-	-
Commercial	1,075.3	(310.7)	764.8	(168.5)	628.8
Surface	250.8	(150.2)	100.6	(16.7)	83.9
Sealift	200.2	(154.2)	46.0	(26.3)	19.7
Airlift	416.6	(34.8)	381.9	(40.4)	374.1
Other	207.8	28.5	236.2	(85.1)	151.2

Numbers may not add due to rounding

1/ FY 2022 includes Direct War and Enduring Requirements.

2/ FY 2023 includes Overseas Operations Costs (OOC) and Ukraine Supplemental enacted funding.

3/ FY 2024 includes \$415.9 million for the OOC budget estimate.

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

Financial Summary

\$ in Millions

	APPN	SAG	FY 2022 <u>Actual</u>	FY 2023 <u>Enacted</u>	FY 2024 <u>Est</u>
Estimated Requirements					
Defense POW/MIA Accounting Agency	100	4GTC	129.9	150.0	196.0
Defense POW/MIA Accounting Agency	300	4GTC	0.5	0.5	0.5
Armed Forces Medical Examiner System (AFMES)	130	103	19.2	23.2	21.1
Total			149.6	173.7	217.6
Budget					
Defense POW/MIA Accounting Agency	100	4GTC	129.9	150.0	196.0
Defense POW/MIA Accounting Agency	300	4GTC	0.5	0.5	0.5
Armed Forces Medical Examiner System (AFMES)	130	103	19.2	23.2	21.1
Total			149.6	173.7	217.6
Percent (%) of Estimated Requirements to Budget					
Defense POW/MIA Accounting Agency	100	4GTC	100%	100%	100%
Defense POW/MIA Accounting Agency	300	4GTC	100%	100%	100%
Armed Forces Medical Examiner System (AFMES)	130	103	100%	100%	100%
Total			100%	100%	100%

Description of Operations Financed

The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts (World War II, the Korean War, the Cold War, the Indochina (Vietnam) War, the Persian Gulf War, the Iraq Theater of Operations) and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. As a Defense Agency, the DPAA leads the national effort to develop and implement DoD policy on all matters relating to past conflict personnel accounting, conducts global search, recovery, and laboratory operations to identify and account for personnel from past conflicts, and provides information and answers to the families and shares their stories. The DPAA also provides analytical support to official United States delegations and conducts technical discussions with host nation officials. Additionally, the DPAA continues to transform the Department's past conflict personnel accounting mission, which includes the development, implementation, and incorporation of public-private partnerships into global field operations and into scientific and other operations, so as to more effectively and efficiently account for mission personnel and ensure their families receive the answers they seek.

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

The Armed Forces Medical Examiner System (AFMES) provides worldwide scientific consultation, research and education services in the field of forensic DNA analysis as the only DoD Human Remains DNA testing laboratory, and is a key partner in helping to identify the remains of service members from both current and past conflicts. AFMES's analysis of DNA samples remains a critical aspect of the Department's POW/MIA accounting mission. AFMES transitioned from the Army to the Defense Health Program in FY 2018.

Narrative Program Description by APPN, LI, SAG/BLI

DPAA's FY 2024 program increase supports increased investigation and recovery field operation activities and DPAA Headquarters relocation efforts.

AFMES's received a \$4.0 million Congressional program increase in the FY 2023 enacted appropriation for one-time life cycle replacement of equipment and increased costs for reagents for DNA testing. AFMES analysis of DNA samples remains a critical aspect of the Department's POW/MIA past conflict personnel accounting mission.

Shortfalls (\$ in Thousands)

N/A

CIVILIAN PERSONNEL

Full-Time Equivalent

The size of the fiscal year (FY) 2024 civilian workforce is expected to slightly increase by 3,283 full-time-equivalents (FTEs) or +0.4 percent from the FY 2023 enacted level of 820,930 FTEs to the FY 2024 request level of 824,213 FTEs. This request reflects the changes required of the civilian workforce to maintain our competitive edge over global competitors, while ensuring our civilian workforce is appropriately sized to support our military personnel in successfully defending our nation and our way of life. Staying ahead of global competitors such as China require the size and composition of the civilian workforce to continuously evolve to meet the critical demands such as those emerging in cyber technologies and digital threats, while guarding against the erosion of organic skills and an overreliance on contracted services, all the while seeking efficiencies and areas for modernization. As a result, the Department has increased its focus managing civilian talent by implementing new and expanded practices to leverage ongoing enterprise-level talent management efforts and measuring program performance against talent demand signals. The Department is investing in its most critical asset – people – as it overcomes the challenges to recruit and retain highly qualified talent for today’s critical innovation workforce, while also recognizing the need to cultivate the future workforce to strengthen our deterrence against China.

Department of Defense (DoD) civilians serve in a wide variety of roles around the world and possess expertise and skills that directly impact DoD’s operational warfighting capabilities such as those at depots and shipyards, airfields, ranges, and in theater in direct support of military operations. As part of the Department’s Total Force of military personnel, government civilians, and contracted support, the civilian workforce is critical to our national security. Every element of the Total Force brings unique strengths to the Department as a whole. Among other things, government DoD civilian personnel provide organic skills and institutional continuity. Effective and appropriate use of DoD civilians allows the Department to focus its Soldiers, Sailors, Airmen, and Marines on the tasks and functions that are truly military essential, thereby enhancing the readiness and lethality of our warfighters. Successfully executing the Department’s mission means having the right people in the right place at the right time.

The slight civilian workforce growth is primarily attributed to projected increases in requirements in the Cyber workforce and the science, technology, engineering, and mathematics (STEM) occupations that support lethality, the implementation of the Civilian Harm Mitigation and Response Action Plan (CHMR-AP), the continued implementation of the recommendations of the Independent Review Commission (IRC) on Sexual Assault in the Military for a prevention workforce, and the additional oversight of the Junior Reserve Officer Training Corps to support an increased ratio of in-person inspections and site visits to reduce the number of sexual assaults against cadets.

The DoD civilian workforce presented in the Department’s FY 2024 budget request is sized to preserve mission essential skills, capabilities, and enhance lethality. DoD civilians constitute an essential part of the Department’s Total Force and perform functions vital to the Department’s ability to successfully execute the National Defense Strategy and the Department’s priorities.

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2022 Actuals	Change	Fiscal Year 2023 Enacted	Change	Fiscal Year 2024 Estimate
Total FTE by Services and Defense-Wide					
Army	195,211	(19)	195,192	(1,031)	194,161
Navy	218,999	7,255	226,254	701	226,955
Air Force	171,632	11,477	183,109	(695)	182,414
Defense-Wide	212,733	3,642	216,375	4,308	220,683
DoD Total	798,575	22,355	820,930	3,283	824,213
*Army Account Excludes Cemeterial Expenses					
*Defense-Wide Account Includes FMS Trust Fund FTE Allocation					
Total FTE by Type of Hire					
U.S. Direct Hire	755,885	17,908	773,793	3,992	777,785
Foreign National Direct Hire	16,997	715	17,712	(470)	17,242
Total Direct Hire	772,882	18,623	791,505	3,522	795,027
Foreign National indirect Hire	25,693	3,732	29,425	(239)	29,186
DoD Total	798,575	22,355	820,930	3,283	824,213
Total FTE by Appropriation Categories					
Operation & Maintenance, Active & Defense-Wide	434,644	18,427	453,071	4,292	457,363
Operation & Maintenance, Reserve	22,308	999	23,307	(128)	23,179
Operation & Maintenance, National Guard	41,515	1,167	42,682	(1,036)	41,646
Defense Health Program	57,106	289	57,395	(86)	57,309
Research, Test, & Evaluation	48,512	(1,818)	46,694	887	47,581
Military Construction	633	1,080	1,713	0	1,713
Family Housing	2,883	(11)	2,872	(7)	2,865
Procurement	105	293	398	0	398
Defense Working Capital Fund	190,848	1,914	192,762	(644)	192,118
Defense Acquisition Workforce Development Fund	21	15	36	5	41
DoD Total	798,575	22,355	820,930	3,283	824,213

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

Direct Hires by Appropriation and Service					
DEPARTMENT OF THE ARMY					
	Fiscal Year 2022 Actuals	Change	Fiscal Year 2023 Enacted	Change	Fiscal Year 2024 Estimate
Operation and Maintenance, Army					
Foreign National Direct Hire	7,660	35	7,695	9	7,704
U.S. Direct Hire	101,344	123	101,467	(744)	100,723
Total - Direct Hire	109,004	158	109,162	(735)	108,427
Operation and Maintenance, Army Reserve					
U.S. Direct Hire	10,109	480	10,589	38	10,627
Total - Direct Hire	10,109	480	10,589	38	10,627
Operation and Maintenance, Army National Guard					
U.S. Direct Hire	26,689	211	26,900	322	27,222
Total - Direct Hire	26,689	211	26,900	322	27,222
Research, Development, Test and Evaluation, Army					
Foreign National Direct Hire	110	(103)	7	0	7
U.S. Direct Hire	18,754	(1,648)	17,106	26	17,132
Total - Direct Hire	18,864	(1,751)	17,113	26	17,139
Procurement - Chemical Agents and Munitions Destruction, Army					
U.S. Direct Hire	105	293	398	0	398
Total - Direct Hire	105	293	398	0	398
Military Construction, Army					
Foreign National Direct Hire	12	154	166	0	166
U.S. Direct Hire	383	866	1,249	0	1,249
Total - Direct Hire	395	1,020	1,415	0	1,415
Family Housing Operation and Maintenance, Army					
Foreign National Direct Hire	72	(3)	69	0	69
U.S. Direct Hire	397	5	402	(6)	396
Total - Direct Hire	469	2	471	(6)	465
Working Capital Fund, Army					
U.S. Direct Hire	19,735	(152)	19,583	(710)	18,873
Total - Direct Hire	19,735	(152)	19,583	(710)	18,873

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2022 Actuals	Change	Fiscal Year 2023 Enacted	Change	Fiscal Year 2024 Estimate
ARMY TOTAL Direct Hire					
Foreign National Direct Hire	7,854	83	7,937	9	7,946
U.S. Direct Hire	177,516	178	177,694	(1,074)	176,620
Total - Direct Hire	185,370	261	185,631	(1,065)	184,566
Indirect Hires by Appropriation					
Operation and Maintenance, Army	9,490	(345)	9,145	34	9,179
Research, Development, Test and Evaluation, Army	5	(5)	0	0	0
Military Construction, Army	185	60	245	0	245
Family Housing Operation and Maintenance, Army	161	10	171	0	171
Total - Indirect Hire	9,841	(280)	9,561	34	9,595
Department of the ARMY Grand Total, Direct & Indirect Hire	195,211	(19)	195,192	(1,031)	194,161
DEPARTMENT OF THE NAVY					
Operation and Maintenance, Navy					
Foreign National Direct Hire	1,780	78	1,858	9	1,867
U.S. Direct Hire	107,895	2,284	110,179	1,132	111,311
Total - Direct Hire	109,675	2,362	112,037	1,141	113,178
Operation and Maintenance, Marine Corps					
Foreign National Direct Hire	15	19	34	31	65
U.S. Direct Hire	16,493	805	17,298	(248)	17,050
Total - Direct Hire	16,508	824	17,332	(217)	17,115
Operation and Maintenance, Navy Reserve					
U.S. Direct Hire	890	45	935	27	962
Total - Direct Hire	890	45	935	27	962
Operation and Maintenance, Marine Corps Reserve					
U.S. Direct Hire	210	72	282	(20)	262
Total - Direct Hire	210	72	282	(20)	262

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2022 Actuals	Change	Fiscal Year 2023 Enacted	Change	Fiscal Year 2024 Estimate
Research, Development, Test and Evaluation, Navy					
Foreign National Direct Hire	207	1	208	0	208
U.S. Direct Hire	884	18	902	7	909
Total - Direct Hire	1,091	19	1,110	7	1,117
Family Housing Operation and Maintenance, Navy and Marine Corps					
Foreign National Direct Hire	119	(31)	88	0	88
U.S. Direct Hire	644	94	738	(1)	737
Total - Direct Hire	763	63	826	(1)	825
Department of Defense Base Closure Account - Navy					
U.S. Direct Hire	53	0	53	0	53
Total - Direct Hire	53	0	53	0	53
Working Capital Fund, Navy					
Foreign National Direct Hire	97	12	109	(21)	88
U.S. Direct Hire	81,365	288	81,653	(234)	81,419
Total - Direct Hire	81,462	300	81,762	(255)	81,507
NAVY TOTAL Direct Hire					
Foreign National Direct Hire	2,203	60	2,263	(12)	2,251
U.S. Direct Hire	191,731	2,729	194,460	931	195,391
Total - Direct Hire	193,934	2,789	196,723	919	197,642
MARINE CORPS TOTAL Direct Hire					
Foreign National Direct Hire	15	19	34	31	65
U.S. Direct Hire	16,703	877	17,580	(268)	17,312
Total - Direct Hire	16,718	896	17,614	(237)	17,377
Department of the NAVY Total - Direct Hire	210,652	3,685	214,337	682	215,019

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2022 Actuals	Change	Fiscal Year 2023 Enacted	Change	Fiscal Year 2024 Estimate
Indirect Hires by Appropriation					
Operation and Maintenance, Navy Total	7,287	585	7,872	10	7,882
Operation and Maintenance, Marine Corps Total	644	2,921	3,565	21	3,586
Research, Development, Test and Evaluation, Navy Total	2	0	2	0	2
Working Capital Fund, Navy Total	294	59	353	(12)	341
Family Housing Operation and Maintenance, Navy and Marine Corps Total	120	5	125	0	125
Department of the NAVY Total - Indirect Hire	8,347	3,570	11,917	19	11,936
Department of the NAVY Grand Total, Direct and Indirect Hire	218,999	7,255	226,254	701	226,955
DEPARTMENT OF THE AIR FORCE					
Operation and Maintenance, Air Force					
Foreign National Direct Hire	4,453	237	4,690	(392)	4,298
U.S. Direct Hire	74,812	8,212	83,024	168	83,192
Total - Direct Hire	79,265	8,449	87,714	(224)	87,490
Operation and Maintenance, Air Force Reserve					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	11,099	402	11,501	(173)	11,328
Total - Direct Hire	11,099	402	11,501	(173)	11,328
Operation and Maintenance, Air National Guard					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	14,826	956	15,782	(1,358)	14,424
Total - Direct Hire	14,826	956	15,782	(1,358)	14,424
Operation and Maintenance, Space Force					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	1,607	988	2,595	147	2,742
Total - Direct Hire	1,607	988	2,595	147	2,742

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2022 Actuals	Change	Fiscal Year 2023 Enacted	Change	Fiscal Year 2024 Estimate
Research, Development, Test and Evaluation, Air Force					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	22,932	101	23,033	756	23,789
Total - Direct Hire	22,932	101	23,033	756	23,789
Research, Development, Test, and Evaluation, Space Force					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	2,184	87	2,271	55	2,326
Total - Direct Hire	2,184	87	2,271	55	2,326
Working Capital Fund, Air Force					
Foreign National Direct Hire	273	14	287	(88)	199
U.S. Direct Hire	34,454	(22)	34,432	346	34,778
Total - Direct Hire	34,727	(8)	34,719	258	34,977
Family Housing Operation and Maintenance, Air Force					
Foreign National Direct Hire	246	(18)	228	0	228
U.S. Direct Hire	610	83	693	0	693
Total - Direct Hire	856	65	921	0	921
AIR FORCE TOTAL Direct Hire					
Foreign National Direct Hire	4,972	233	5,205	(480)	4,725
U.S. Direct Hire	158,733	9,732	168,465	(261)	168,204
Total - Direct Hire	163,705	9,965	173,670	(741)	172,929
SPACE FORCE TOTAL Direct Hire					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	3,791	1,075	4,866	202	5,068
Total - Direct Hire	3,791	1,075	4,866	202	5,068
Department of the Air Force Total - Direct Hire	167,496	11,040	178,536	(539)	177,997

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2022 Actuals	Change	Fiscal Year 2023 Enacted	Change	Fiscal Year 2024 Estimate
Indirect Hires by Appropriation					
Family Housing Operation and Maintenance, Air Force	514	(156)	358	0	358
Operation and Maintenance, Air Force	3,486	423	3,909	0	3,909
Research, Development, Test and Evaluation, Air Force	(139)	141	2	0	2
Working Capital Fund, Air Force	275	29	304	(156)	148
Department of the Air Force Total - Indirect Hire	4,136	437	4,573	(156)	4,417
Department of the AIR FORCE Grand Total, Direct and Indirect Hire	171,632	11,477	183,109	(695)	182,414
DEFENSE-WIDE ACTIVITIES					
Operation and Maintenance, Defense-Wide					
Foreign National Direct Hire	441	21	462	3	465
U.S. Direct Hire	92,238	2,892	95,130	3,940	99,070
Total - Direct Hire	92,679	2,913	95,592	3,943	99,535
Research, Development, Test and Evaluation, Defense-Wide					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	3,573	(410)	3,163	43	3,206
Total - Direct Hire	3,573	(410)	3,163	43	3,206
Working Capital Fund, Defense-Wide					
Foreign National Direct Hire	525	67	592	(20)	572
U.S. Direct Hire	51,832	1,575	53,407	391	53,798
Total - Direct Hire	52,357	1,642	53,999	371	54,370
Pentagon Reservation Fund					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	2,616	(830)	1,786	129	1,915
Total - Direct Hire	2,616	(830)	1,786	129	1,915
National Defense Stockpile Transaction Fund					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	57	5	62	3	65
Total - Direct Hire	57	5	62	3	65

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2022 Actuals	Change	Fiscal Year 2023 Enacted	Change	Fiscal Year 2024 Estimate
Buildings Maintenance Fund					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	212	(76)	136	(2)	134
Total - Direct Hire	212	(76)	136	(2)	134
Defense Health Program					
Foreign National Direct Hire	987	232	1,219	(1)	1,218
U.S. Direct Hire	54,990	110	55,100	(84)	55,016
Total - Direct Hire	55,977	342	56,319	(85)	56,234
United States Court of Appeals for the Armed Forces					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	42	17	59	0	59
Total - Direct Hire	42	17	59	0	59
Office of the Inspector General Total					
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	1,830	19	1,849	37	1,886
Total - Direct Hire	1,830	19	1,849	37	1,886
Department of Defense Acquisition Workforce Development Fund		0		0	
Foreign National Direct Hire	0	0	0	0	0
U.S. Direct Hire	21	15	36	5	41
Total - Direct Hire	21	15	36	5	41
				0	
DEFENSE-WIDE TOTAL Direct Hire				0	
Foreign National Direct Hire	1,953	320	2,273	(18)	2,255
U.S. Direct Hire	207,411	3,317	210,728	4,462	215,190
Total - Direct Hire	209,364	3,637	213,001	4,444	217,445
Indirect Hires by Appropriation					
Operation and Maintenance, Defense-Wide	240	14	254	5	259
Office of the Inspector General	2	0	2	0	2

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	Fiscal Year 2022 Actuals	Change	Fiscal Year 2023 Enacted	Change	Fiscal Year 2024 Estimate
Defense Health Program	1,129	(53)	1,076	(1)	1,075
Working Capital Fund, Defense-Wide	1,998	44	2,042	(140)	1,902
Total - Indirect Hire	3,369	5	3,374	(136)	3,238
DEFENSE-WIDE Grand Total, Direct and Indirect Hire	212,733	3,642	216,375	4,308	220,683
DEPARTMENT OF DEFENSE Grand Total All Direct and Indirect Hires	798,575	22,355	820,930	3,283	824,213

CIVILIAN PERSONNEL

CONTRACT SERVICES-1

SUMMARY BY COMPONENT^{1, 2}

\$ in Millions

COMPONENT	FY 2022 ³ Actuals	FY 2023 ⁴ Enacted	FY 2024 ⁵ Request	FY 22-23 Change	FY 23-24 Change	FY 2025 ⁶ Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Army	25,689	26,083	24,873	395	-1,211	21,542	22,015	22,419	22,872
Navy	25,698	25,866	27,673	167	1,807	27,886	28,499	29,126	29,767
Air Force	24,324	26,462	27,412	2,137	950	26,979	19,399	27,102	27,877
Defense-Wide	19,534	33,995	20,152	14,461	-13,843	20,015	19,861	19,882	18,597
Total	95,245	112,406	100,109	17,160	-12,296	96,422	89,774	98,529	99,113

Source: Next Generation Resource Management System (NGRMS) as of March 24, 2023.

Numbers may not add due to rounding

1/ Table excludes MILCON and RDT&E.

2/ Table excludes R&D Contracts (\$25.5 million) and Medical Contracts (\$25.6 million).

3/ FY 2022 includes Direct War and Enduring Requirements.

4/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

5/ FY 2024 includes an estimate for the OOC budget.

6/ FY 2025 through FY 2028 includes inflation.

Description of Services Financed: In accordance with the Federal Acquisition Regulation 37.101, contract services are contracts that directly engage the time and effort of a contractor whose primary purpose is to perform an identifiable task rather than to furnish an end item of supply. Contract services are a viable source of labor for commercial work that is not inherently governmental or otherwise exempted from the private sector. In accordance with section 4506 of 10 U.S. Code (previously section 2329, prior to January 1, 2022), this exhibit provides a summary of services contracted within all DoD appropriations except Military Construction, and Research, Development, Test and Evaluation. This exhibit includes contract services for medical care, other federal purchases, and Overseas Operations Costs.

Reporting Requirement: This chapter is being submitted meeting the section 4506 of 10 U.S. Code reporting requirement for the FY 2024 President's Budget and will be included in subsequent annual President's Budget submission. The report includes information on contract services for the DoD Components by object class (OC) and sub-object class for the budget year and the subsequent four fiscal years in the future-years defense program.

Reporting Limitation: The FY 2025 to FY 2028 budget estimates were calculated by inflating out FY 2024 data. The DoD Component's systems are only designed to collect contract services data for prior year (FY 2022), current year (FY 2023), and budget year (FY 2024) and do not provide for data collection across the future years defense program. The forecasting of contract services

CONTRACT SERVICES

CONTRACT SERVICES-1

requirement will be an evolving process and through the contract services working group the Department will continue to assess any necessary measures to overcome challenges, to implement section 4506 of 10 U.S. Code.

Summary of Changes: The Department's FY 2024 budget request includes \$100.1 billion for contract services, which is a net decrease of \$12.3 billion from FY 2023 enacted levels. The FY 2024 changes include increases in advisory and assistance services for engineering and technical services, training, studies, and analysis. There are also increases in operation and maintenance of equipment for ship maintenance contract, other depot maintenance, Air Defense contract and Space support, and information technology support. The decrease is primarily driven by FY 2023 funding for Ukraine Security Assistance Initiative Supplemental in Defense-wide.

The FY 2025 to FY 2028 budget estimate includes inflation and forecasting methodology will be further reviewed during each Component's future evaluation of requirements for contract services. The FY 2025 to FY 2028 changes can be attributed to increases in operation and maintenance of facilities (OC 25.4), operation and maintenance of equipment (OC 25.7), and subsistence and support of persons (OC 25.8) for the Army, Navy, and Air Force. There are also decreases in advisory and assistance services (OC 25.1), and other services (OC 25.2) for the Army and Defense-wide agencies. The future budget estimate for contract services could go up or down depending on the Department's critical readiness requirements.

The following tables detail the changes in the contract services program by DoD Components.

CONTRACT SERVICES-1

Army Contract Services^{1,2}

\$ in Millions

Object Class	Object Sub-Class	FY 2022 ³ Actuals	FY 2023 ⁴ Enacted	FY 2024 ⁵ Request	FY 22-23 Change	FY 23-24 Change	FY 2025 ⁴ Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
25.1 - Advisory and Assistance Services (A&S)	932 - Management & Professional Support Services	3,769	2,917	2,671	-852	-245	2,450	2,504	2,559	2,615
	933 - Studies, Analysis, & Evaluations	562	272	257	-291	-14	263	268	274	280
	934 - Engineering & Technical Services	1,345	1,198	1,087	-147	-111	1,071	1,095	1,118	1,142
	935 - Training and Leadership Development(A&S)	9	107	114	99	7	-	-	-	-
25.2 - Other Services	926 - Other Overseas Purchases	1,547	1,100	1,051	-447	-49	-	-	-	-
	936 - Training and Leadership Development	530	410	460	-120	50	-	-	-	-
	989 - Other Services	3,976	3,996	4,084	20	89	3,864	3,949	4,026	4,114
	990 - IT Contract Support Services	4	107	70	103	-37	71	73	75	76
25.3 - Other Government Purchases	989 - Other Services	14	109	22	-87	-1	23	23	24	24
25.4 - Operation and Maintenance of	922 - Equipment Maintenance By Contract	9	366	231	358	-135	235	240	245	251
	923 - Operation and Maintenance of Facilities	7,503	7,573	7,012	70	-562	6,683	6,830	6,912	7,026
25.7 - Operation and Maintenance of Equipment	922 - Equipment Maintenance By Contract	3,785	4,606	4,446	822	-160	3,628	3,708	3,787	3,870
	927 - Air Defense Contracts & Space Support (AF)	18	22	22	3	-	22	22	23	23
	928 - Ship Maintenance By Contract	57	74	62	17	-12	63	65	66	67
	929 - Aircraft Reworks by Contract	6	50	40	44	-10	41	42	42	43
	930 - Other Depot Maintenance (Non-Fund)	770	773	633	3	-140	584	597	610	623
	990 - IT Contract Support Services	1,489	2,144	2,323	655	179	2,253	2,302	2,352	2,404
25.8 - Subsistence and Support of Persons	964 - Subsistence and Support of Persons	296	259	287	-37	28	291	298	304	311
Total		25,689	26,083	24,873	212	-1,125	21,542	22,015	22,419	22,872

Source: Next Generation Resource Management System (NGRMS) as of March 24, 2023.

Numbers may not add due to rounding

1/ Excludes MILCON and RDT&E.

2/ Excludes R&D Contracts (\$25.5 million) and Medical Contracts (\$25.6 million).

3/ FY 2022 includes Direct War and Enduring Requirements.

4/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

5/ FY 2024 includes an estimate for the OOC budget.

6/ FY 2025 through FY 2028 includes inflation.

The Army's FY 2024 budget request includes \$24.9 billion for contract services, which is a net decrease of \$1.1 billion from FY 2023 enacted levels. The increase includes inflation and program decreases primarily in advisory and assistance, operation and maintenance of facilities, and operation and maintenance of equipment.

- Advisory and Assistance decreases by \$363 million due to reductions in management and professional support and engineering and

CONTRACT SERVICES

CONTRACT SERVICES-1

technical services.

- Operation and Maintenance of Facilities decreases by \$697 million due to reductions in equipment maintenance and operation and maintenance of facilities.
- Operation and Maintenance of Equipment decreases by \$143 million due to increases in IT contract support services and decreases in other depot maintenance and equipment maintenance.

The Army's FY 2025 to FY 2028 budget estimates includes inflation and decreases in management and professional support, engineering and technical services, other overseas purchases, other services, operation and maintenance of facilities, equipment maintenance, and IT contract support.

CONTRACT SERVICES-1

Navy Contract Services^{1,2}

\$ in Millions

Object Class	Object Sub-Class	FY 2022 ³ Actuals	FY 2023 ⁴ Enacted	FY 2024 ⁵ Request	FY 22-23 Change	FY 23-24 Change	FY 2025 ⁴ Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
25.1 - Advisory and Assistance Services (A&S)	932 - Management & Professional Support Services	2,636	1,906	2,234	-730	327	2,020	2,065	2,110	2,156
	933 - Studies, Analysis, & Evaluations	169	207	265	38	58	271	277	283	289
	934 - Engineering & Technical Services	1,496	1,095	1,256	-401	161	1,168	1,193	1,220	1,246
	935 - Training and Leadership Development(A&S)	763	148	71	-615	-77	72	74	76	77
25.2 - Other Services	926 - Other Overseas Purchases	6	6	6	0	-1	6	6	6	6
	936 - Training and Leadership Development	196	225	324	29	99	331	338	345	353
	989 - Other Services	1,319	1,955	1,888	636	-67	1,930	1,972	2,016	2,060
25.4 - Operation and Maintenance of Facilities	923 - Operation and Maintenance of Facilities	4,960	5,054	5,185	94	131	5,299	5,416	5,535	5,657
25.7 - Operation and Maintenance of Equipment	922 - Equipment Maintenance By Contract	5,248	6,693	6,502	1,445	-191	6,628	6,774	6,923	7,075
	928 - Ship Maintenance By Contract	3,163	3,176	3,820	13	644	3,904	3,990	4,078	4,168
	929 - Aircraft Reworks by Contract	2,070	2,340	2,672	269	332	2,730	2,790	2,852	2,914
	930 - Other Depot Maintenance (Non-Fund)	425	971	1,038	546	67	1,061	1,085	1,108	1,133
	990 - IT Contract Support Services	3,057	1,840	2,145	-1,218	305	2,192	2,240	2,290	2,340
25.8 - Subsistence and Support of Persons	964 - Subsistence and Support of Persons	190	250	267	59	18	273	279	285	292
Total		25,698	25,866	27,673	167	1,807	27,886	28,499	29,126	29,767

Source: Next Generation Resource Management System (NGRMS) as of March 24, 2023.

Numbers may not add due to rounding

1/ Excludes MILCON and RDT&E.

2/ Excludes R&D Contracts (\$25.5 million) and Medical Contracts (\$25.6 million).

3/ FY 2022 includes Direct War and Enduring Requirements.

4/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

5/ FY 2024 includes an estimate for the OOC budget.

6/ FY 2025 through FY 2028 includes inflation.

The Navy's FY 2024 budget request includes \$27.7 billion for contract services, which is a net increase of \$1.8 billion from FY 2023 enacted levels. The increase includes inflation and program growth primarily in operation and maintenance of equipment.

- Advisory and Assistance increases by \$469 million with funding added to engineering and technical services and management and professional services.
- Operation and Maintenance of Facilities increases by \$131 million with funding added to operation and maintenance of facilities.

CONTRACT SERVICES

CONTRACT SERVICES-1

- Operation and Maintenance of Equipment increases by \$1,157 million with funding added in ship depot maintenance, aircraft rework, and IT contract support services.

The Navy's FY 2025 to FY 2028 budget estimates includes inflation and increases in equipment maintenance, ship maintenance, aircraft rework, other depot maintenance, and IT contract support. There are also decreases in management and professional support and engineering and technical services.

CONTRACT SERVICES-1

Air Force Contract Services^{1,2}

\$ in Millions

Object Class	Object Sub-Class	FY 2022 ³ Actuals	FY 2023 ⁴ Enacted	FY 2024 ⁵ Request	FY 22-23 Change	FY 23-24 Change	FY 2025 ⁴ Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
25.1 - Advisory and Assistance Services (A&S)	932 - Management & Professional Support Services	2,232	1,169	226	-1,063	-943	1,376	2,065	1,365	1,405
	933 - Studies, Analysis, & Evaluations	343	267	373	-76	106	237	277	242	246
	934 - Engineering & Technical Services	472	439	534	-33	95	416	1,193	474	485
25.2 - Other Services	935 - Training and Leadership Development (A&S)	1,089	1,293	1,383	205	90	1,394	338	1,303	1,321
	989 - Other Services	1,735	1,234	1,082	-500	-152	942	1,972	909	1,085
25.4 - Operation and Maintenance of Facilities	923 - Operation and Maintenance of Facilities	2,611	2,920	2,888	309	-32	2,923	5,416	3,026	3,088
25.7 - Operation and Maintenance of Equipment	922 - Equipment Maintenance By Contract	1,568	4,937	5,434	3,369	497	4,893	6,774	4,873	4,714
	927 - Air Defense Contracts & Space Support (AF)	700	1,300	1,710	600	410	1,865	-	2,558	2,682
	930 - Other Depot Maintenance (Non-Fund)	13,095	12,604	13,411	-491	807	12,613	1,085	12,036	12,509
25.8 - Subsistence and Support of Persons	964 - Subsistence and Support of Persons	479	297	370	-182	73	321	279	315	342
Total		24,324	26,462	27,412	2,137	950	26,979	19,399	27,102	27,877

Source: Next Generation Resource Management System (NGRMS) as of March 24, 2023.

Numbers may not add due to rounding

1/ Excludes MILCON and RDT&E.

2/ Excludes R&D Contracts (\$25.5 million) and Medical Contracts (\$25.6 million).

3/ FY 2022 includes Direct War and Enduring Requirements.

4/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

5/ FY 2024 includes an estimate for the OOC budget.

6/ FY 2025 through FY 2028 includes inflation.

The Air Force's FY 2024 budget request includes \$27.4 billion for contract services, which is a net increase of \$1.0 billion from FY 2023 enacted levels. The increase is primarily in operation and maintenance of equipment.

- Advisory and Assistance decreases by \$741 million with additional funds in studies, analysis, and evaluations and reductions in management and professional support services.
- Operation and Maintenance of Equipment increases by \$1,713 million with additional funding in other depot maintenance, equipment maintenance, and Air Defense contract and Space support.

The Air Force's FY 2025 to FY 2028 budget estimates includes inflation, increases in management and professional support and operation and maintenance of facilities, and decreases in equipment maintenance and other depot maintenance.

CONTRACT SERVICES

CONTRACT SERVICES-1

Defense-Wide Contract Services^{1,2}

\$ in Millions

Object Class	Object Sub-Class	FY 2022 ³ Actuals	FY 2023 ⁴ Enacted	FY 2024 ⁵ Request	FY 22-23 Change	FY 23-24 Change	FY 2025 ⁴ Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
25.1 - Advisory and Assistance Services (A&S)	932 - Management & Professional Support Services	2,251	2,260	3,253	9	993	3,034	3,017	2,991	3,035
	933 - Studies, Analysis, & Evaluations	261	405	408	144	3	394	410	419	421
	934 - Engineering & Technical Services	790	901	1,512	112	611	1,551	1,550	1,548	1,562
	935 - Training and Leadership Developmen(A&S)	37	166	135	129	-31	135	138	138	147
25.2 - Other Services	926 - Other Overseas Purchases	-158	105	30	264	-76	4	4	5	5
	935 - Training and Leadership Developmen(A&S)	-	-	-	0	0	34	35	35	36
	936 - Training and Leadership Development	195	124	235	-71	111	209	213	210	200
	989 - Other Services	8,147	20,985	5,174	12,838	-15,811	4,472	4,380	4,367	4,348
25.3 - Other Government Purchases	933 - Studies, Analysis, & Evaluations	59	143	16	84	-127	89	91	93	93
25.4 - Operation and Maintenance of Facilities	922 - Equipment Maintenance By Contract	100	181	185	82	4	-	-	-	-
	923 - Operation and Maintenance of Facilities	965	1,139	1,300	174	161	1,241	1,134	1,126	1,151
25.7 - Operation and Maintenance of Equipment	922 - Equipment Maintenance By Contract	3,684	3,682	3,828	-2	146	5,188	5,165	5,215	3,736
	927 - Air Defense Contracts & Space Support (AF)	16	24	26	9	1	26	26	26	27
	928 - Ship Maintenance By Contract	1	7	6	6	-1	6	6	6	7
	929 - Aircraft Reworks by Contract	77	679	548	603	-132	544	565	563	599
	930 - Other Depot Maintenance (Non-Fund)	287	468	472	181	4	473	472	467	482
	990 - IT Contract Support Services	2,808	2,719	3,019	-89	300	2,611	2,650	2,668	2,744
25.8 - Subsistence and Support of Persons	964 - Subsistence and Support of Persons	16	5	4	-11	0	4	5	5	5
Total		19,534	33,995	20,152	14,461	-13,843	20,015	19,861	19,882	18,597

Source: Next Generation Resource Management System (NGRMS) as of March 24, 2023.

Numbers may not add due to rounding

1/ Excludes MILCON and RDT&E.

2/ Excludes R&D Contracts (\$25.5 million) and Medical Contracts (\$25.6 million).

3/ FY 2022 includes Direct War and Enduring Requirements.

4/ FY 2023 includes Overseas Operations Costs (OOC) enacted funding.

5/ FY 2024 includes an estimate for the OOC budget.

6/ FY 2025 through FY 2028 includes inflation.

The Defense-Wide FY 2024 budget request includes \$20.2 billion for contract services, which is a net decrease of \$13.8 billion from FY 2023 enacted levels. There are increases in advisory and assistance and operations and maintenance of equipment. There are also decreases in other services and other government purchases.

- Advisory and Assistance increases by \$1,577 million with additional funding in management and professional support services and

CONTRACT SERVICES

CONTRACT SERVICES-1

engineering and technical services.

- Other Services decreases by \$15,776 million with additional funding in training and leadership development and a reduction in other services due to FY 2023 funding for Ukraine Security Assistance Initiative for Defense Security Cooperation Agency.
- Other Government Purchases decreases by \$127 million with a reduction in studies, analysis, and evaluations.
- Operation and Maintenance of Facilities increases by \$165 million with additional funding in equipment maintenance and operation and maintenance of facilities.
- Operation and Maintenance of Equipment increases by \$318 million with additional funding in equipment maintenance and IT contract support services and decreases in aircraft rework.

The Defense-wide FY 2025 to FY 2028 budget estimates include inflation, increases in equipment maintenance, and decreases in management and professional support services, other services, operation and maintenance of facilities, and IT contract support services.

ACTIVE FORCE MILITARY PERSONNEL

Active Force Personnel End Strength¹

	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Estimate²</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
<u>DoD Total by Type</u>	<u>1,317,067</u>	<u>-20,736</u>	<u>1,296,331</u>	<u>+9,069</u>	<u>1,305,400</u>
Officer	236,642	-611	236,031	+647	236,678
Enlisted	1,067,667	-20,184	1,047,483	+8,477	1,055,960
Cadets	12,758	+59	12,817	-55	12,762
<u>DoD Total by Service</u>	<u>1,317,067</u>	<u>-20,736</u>	<u>1,296,331</u>	<u>+9,069</u>	<u>1,305,400</u>
Army	465,625	-13,625	452,000	0	452,000
Navy	344,441	-2,705	341,736	+5,264	347,000
Marine Corps	174,577	-2,430	172,147	+153	172,300
Air Force	324,363	-2,515	321,848	+2,852	324,700
Space Force	8,061	+539	8,600	+800	9,400

1/ Reserve Component members called to active duty are excluded in the active force end strength but are included in the average strength figures.

2/ The FY 2023 column reflects the projected end strength levels. The National Defense Authorization Act (NDAA) 2023, Public Law (P.L.) 117-263, Section 401, authorizes end strength of 452,000 for the Army, 354,000 for the Navy, 177,000 for the Marine Corps, 325,344 for the Air Force, and 8,600 for the Space Force.

MILITARY PERSONNEL

ACTIVE FORCE MILITARY PERSONNEL

Active Force Personnel by Service *End Strength¹*

<u>End Strength by Service</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Estimate²</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
<u>Army</u>	<u>465,625</u>	<u>-13,625</u>	<u>452,000</u>	<u>0</u>	<u>452,000</u>
Officer	93,661	-846	92,815	-175	92,640
Enlisted	367,585	-12,807	354,778	+170	354,948
Cadets	4,379	+28	4,407	+5	4,412
<u>Navy</u>	<u>344,441</u>	<u>-2,705</u>	<u>341,736</u>	<u>+5,264</u>	<u>347,000</u>
Officer	56,549	+103	56,652	-146	56,506
Enlisted	283,516	-2,842	280,674	+5,470	286,144
Cadets	4,376	+34	4,410	-60	4,350
<u>Marine Corps</u>	<u>174,577</u>	<u>-2,430</u>	<u>172,147</u>	<u>+153</u>	<u>172,300</u>
Officer	21,491	-79	21,412	+148	21,560
Enlisted	153,086	-2,351	150,735	+5	150,740
<u>Air Force</u>	<u>324,363</u>	<u>-2,515</u>	<u>321,848</u>	<u>+2,852</u>	<u>324,700</u>
Officer	60,721	+117	60,838	+558	61,396
Enlisted	259,639	-2,629	257,010	+2,294	259,304
Cadets	4,003	-3	4,000	0	4,000
<u>Space Force</u>	<u>8,061</u>	<u>+539</u>	<u>8,600</u>	<u>+800</u>	<u>9,400</u>
Officer	4,220	+94	4,314	+262	4,576
Enlisted	3,841	+445	4,286	+538	4,824
<u>DoD Total</u>	<u>1,317,067</u>	<u>-20,736</u>	<u>1,296,331</u>	<u>+9,069</u>	<u>1,305,400</u>
Officer	236,642	-611	236,031	+647	236,678
Enlisted	1,067,667	-20,184	1,047,483	+8,477	1,055,960
Cadets	12,758	+59	12,817	-55	12,762

1/ Reserve Component members called to active duty are excluded in the active force end strength but are included in the average strength figures.

2/ The FY 2023 column reflects the projected end strength levels.

MILITARY PERSONNEL

ACTIVE FORCE MILITARY PERSONNEL

Active Force Personnel by Service *Average Strength¹*

<u>Average Strength by Service</u>	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Estimate²</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
<u>Army</u>	<u>504,812</u>	<u>-18,561</u>	<u>486,251</u>	<u>-7,969</u>	<u>478,282</u>
Officer	100,338	-209	100,129	-615	99,514
Enlisted	400,135	-18,285	381,850	-7,372	374,478
Cadets	4,339	-67	4,272	+18	4,290
<u>Navy</u>	<u>348,521</u>	<u>-5,056</u>	<u>343,465</u>	<u>+2,689</u>	<u>346,154</u>
Officer	57,200	+51	57,251	-3	57,248
Enlisted	287,006	-5,077	281,929	+2,674	284,603
Cadets	4,315	-30	4,285	+18	4,303
<u>Marine Corps</u>	<u>177,991</u>	<u>-6,596</u>	<u>171,395</u>	<u>+1,835</u>	<u>173,230</u>
Officer	22,118	-260	21,858	+41	21,899
Enlisted	155,873	-6,336	149,537	+1,794	151,331
<u>Air Force</u>	<u>345,452</u>	<u>-10,100</u>	<u>335,352</u>	<u>+1,136</u>	<u>336,488</u>
Officer	67,571	-4,261	63,310	+626	63,936
Enlisted	273,925	-5,800	268,125	+506	268,631
Cadets	3,956	-39	3,917	+4	3,921
<u>Space Force</u>	<u>7,123</u>	<u>+1,255</u>	<u>8,378</u>	<u>+1,060</u>	<u>9,438</u>
Officer	3,884	+393	4,277	+308	4,585
Enlisted	3,239	+862	4,101	+752	4,853
<u>DoD Total</u>	<u>1,383,899</u>	<u>-39,058</u>	<u>1,344,841</u>	<u>-1,249</u>	<u>1,343,592</u>
Officer	251,111	-4,286	246,825	+357	247,182
Enlisted	1,120,178	-34,636	1,085,542	-1,646	1,083,896
Cadets	12,610	-136	12,474	+40	12,514

1/ Includes average strength associated with Reserve Component Active Duty Operational Support (ADOS) program and Overseas Operations.

2/ The FY 2023 column reflects the projected average strength levels.

MILITARY PERSONNEL

U.S. SPECIAL OPERATIONS COMMAND (USSOCOM) SUPPORT PERSONNEL

USSOCOM Personnel *Military End Strength/Civilian FTEs*

	<u>FY 2022 Actual</u>	<u>Change</u>	<u>FY 2023 Estimate</u>	<u>Change</u>	<u>FY 2024 Estimate</u>
<u>Army (Active, Reserve, Guard)¹</u>	<u>35,711</u>	<u>+425</u>	<u>36,136</u>	<u>-65</u>	<u>36,071</u>
Officer	7,115	-363	6,752	-34	6,718
Enlisted	28,596	+788	29,384	-31	29,353
<u>Navy (Active, Reserve)¹</u>	<u>10,662</u>	<u>+11</u>	<u>10,673</u>	<u>-19</u>	<u>10,654</u>
Officer	1,926	0	1,926	-8	1,918
Enlisted	8,736	+11	8,747	-11	8,736
<u>Marine Corps (Active, Reserve)¹</u>	<u>3,415</u>	<u>-24</u>	<u>3,391</u>	<u>+5</u>	<u>3,396</u>
Officer	554	+1	555	+1	556
Enlisted	2,861	-25	2,836	+4	2,840
<u>Air Force (Active, Reserve, Guard)¹</u>	<u>15,644</u>	<u>+1,247</u>	<u>16,891</u>	<u>-51</u>	<u>16,840</u>
Officer	3,399	+388	3,787	-35	3,752
Enlisted	12,245	+859	13,104	-16	13,088
<u>Space Force (Active)</u>	<u>17</u>	<u>-8</u>	<u>9</u>	<u>+10</u>	<u>19</u>
Officer	17	-8	9	+10	19
Enlisted	-	0	-	0	-
<u>Total -Military (Active, Reserve, Guard)¹</u>	<u>65,449</u>	<u>+1,651</u>	<u>67,100</u>	<u>-120</u>	<u>66,980</u>
Officer	13,011	+18	13,029	-66	12,963
Enlisted	52,438	+1,633	54,071	-54	54,017
<u>Civilian FTEs</u>	<u>6,917</u>	<u>-91</u>	<u>6,826</u>	<u>+49</u>	<u>6,875</u>
<u>DoD Total¹</u>	<u>72,366</u>	<u>+1,560</u>	<u>73,926</u>	<u>-71</u>	<u>73,855</u>

^{1/} Includes Active and Reserve Force Military Personnel.

USSOCOM SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

Military and Civilian Manpower for Guard and Reserve (Military End Strength/Civilian Full-Time Equivalents)

	FY 2022 Actuals	Change	FY 2023¹ Estimate	Change	FY 2024 Estimate
Total Selected Reserve	766,731	-1,417	765,314	+3,286	768,600
Trained in Units	621,521	-1,127	620,394	-1,959	618,435
Individual Mobilization Augmentees (IMAs)	12,819	+459	13,278	+902	14,180
Training Pipeline	42,551	-2,173	40,378	+3,786	44,164
Full-time Duty	89,840	+1,424	91,264	+557	91,821
Active Military Support to Reserves	5,210	-86	5,124	-235	4,889
Civilian FTEs For Reserves/National Guard (Technicians Included Above)	63,823	+2,166	65,989	-1,164	64,825
	45,995	-2,619	43,376	+957	44,333
Selected Reserve By Service	766,731	-1,417	765,314	+3,286	768,600
Army Reserve	176,171	+829	177,000	-2,200	174,800
Navy Reserve	55,224	+993	56,217	+983	57,200
Marine Corps Reserve	32,599	+471	33,070	+530	33,600
Air Force Reserve	68,048	+879	68,927	+673	69,600
Army National Guard	329,705	-4,705	325,000	-	325,000
Air National Guard	104,984	+116	105,100	+3,300	108,400

1/ The FY 2023 column reflects the projected end strength levels.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

Military and Civilian Manpower Support by Component (Military End Strength/Civilian Full-Time Equivalents)

	FY 2022 Actuals	Change	FY 2023¹ Estimate	Change	FY 2024 Estimate
Army Reserve (AR)	176,171	+829	177,000	-2,200	174,800
Trained in Units	148,409	-2,173	146,236	-1,315	144,921
Individual Mobilization Augmentees (IMAs)	2,849	+751	3,600	-	3,600
Training Pipeline	8,500	+2,153	10,653	-885	9,768
Full-time Duty	16,413	+98	16,511	-	16,511
Active Military Support to AR	66	-	66	-	66
Civilian FTE for AR	10,109	+480	10,589	+38	10,627
(Technicians Included Above)	5,731	+307	6,038	+66	6,104
Navy Reserve (NR)	55,224	+993	56,217	+983	57,200
Trained in Units	43,648	+1,078	44,726	+862	45,588
Individual Mobilization Augmentees (IMAs)	243	-	243	+44	287
Training Pipeline	1,239	-68	1,171	-173	998
Full-time Duty	10,094	-17	10,077	+250	10,327
Active Military Support to NR	1,125	-137	988	-170	818
Civilian FTEs for NR	890	+45	935	+27	962
(Technicians Included Above)	-	-	-	-	-
Marine Corps Reserve (MCR)	32,599	+471	33,070	+530	33,600
Trained in Units	25,168	-598	24,570	+603	25,173
Individual Mobilization Augmentees (IMAs)	2,289	-107	2,182	+850	3,032
Training Pipeline	2,765	+1,165	3,930	-890	3,040
Full-time Duty	2,377	+11	2,388	-33	2,355
Active Military Support to MCR	3,779	-1	3,778	-	3,778
Civilian FTEs for MCR	210	+72	282	-20	262
(Technicians Included Above)	-	-	-	-	-

1/ The FY 2023 column reflects the projected end strength levels.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

Military and Civilian Manpower Support by Component (Continued) (Military End Strength/Civilian Full-Time Equivalents)

	FY 2022 Actuals	Change	FY 2023¹ Estimate	Change	FY 2024 Estimate
Air Force Reserve (AFR)	68,048	+879	68,927	+673	69,600
Trained in Units	52,582	-23	52,532	+23	52,582
Individual Mobilization Augmentees (IMAs)	7,438	-185	7,253	+8	7,261
Training Pipeline	2,125	+987	3,112	+575	3,687
Full-time Duty	5,903	+100	6,003	+67	6,070
Active Military Support for AFR	156	-	156	-	156
Civilian FTEs for AFR	11,099	+402	11,501	-173	11,328
(Technicians Included Above)	6,288	+258	6,546	0	6,546
Army National Guard (ARNG)	329,705	-4,705	325,000	-	325,000
Trained in Units	275,498	-6	275,492	-4,560	270,932
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	23,882	-5,219	18,663	+4,560	23,223
Full-time Duty	30,325	+520	30,845	-	30,845
Active Military Support to ARNG	45	+65	110	-65	45
Civilian FTEs for ARNG	26,689	+211	26,900	+322	27,222
(Technicians Included Above)	20,561	+399	20,960	+77	21,037
Air National Guard (ANG)	104,984	+116	105,100	+3,300	108,400
Trained in Units	76,562	+595	76,811	+2,428	79,239
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	3,694	-1,191	2,849	+599	3,448
Full-time Duty	24,728	+712	25,440	+273	25,713
Active Military Support for ANG	39	-13	26	-	26
Civilian FTEs for ANG	14,826	+956	15,782	-1,358	14,424
(Technicians Included Above)	13,415	-3,583	9,832	+814	10,646

1/ The FY 2023 column reflects the projected end strength levels.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

Performance Improvement (PI) Initiatives (Formerly Reforms)

This chapter includes the Fiscal Year (FY) 2024 President’s Budget (PB24) Performance Improvement (PI) initiatives (formerly reforms/re-prioritizations), including definitions of the PI categories, a summary of each initiative, and the estimated cost avoidance savings identified. Pursuant to section 125a of Title 10, United States Code (U.S.C.), the Deputy Secretary of Defense established and initiated the Performance Improvement (PI) framework.

- The PI framework provides a consistent methodology across the Department to define, identify, track, and report on existing and planned opportunities for PI initiatives, with particular attention to those that directly or indirectly contribute to implementation of the National Defense Strategy (NDS) and the Strategic Management Plan (SMP).
- The Department will submit an annual report to the congressional defense committees on the PI initiatives. Additionally, the Defense Business Council (DBC) serves as the principal supporting tier of governance for vetting defense management and performance improvement issues. Since the enterprise business operations of the Department are inextricably linked to its warfighting capability, the goal of reform is to embed a culture of continuous improvement focused on results and accountability throughout the Department.

Performance Improvement (PI) Initiatives Categories (Formerly Reforms)

As part of PB24, the Department will implement \$4.5 billion in new PI initiatives that reduce the operating costs of the DoD’s institutional activities and allow those resources to be reallocated to higher priorities. The Department is relentlessly pursuing opportunities to reduce cost and time across programs and contracts, leveraging the Department’s Performance Improvement initiatives to achieve greater savings in both.

Previous budget submissions included six reform types: Better Alignment of Resources, Business Process Improvements, Business Systems Improvements, Divestments, Policy Reforms, and Weapons System Acquisition reforms, which have been redefined and incorporated into the new Performance Improvement initiatives.

PI initiatives are categorized as follows:

- Continuous Process Improvement Initiatives – Improvement initiatives that aim to enhance everyday management practices, streamline processes, and adjust systems within the localized authority, direction, and control of the organization’s leadership.
- Enabling Future Capabilities Transition (EFCT) Initiatives – Initiatives that the organization’s leadership undertakes in order to strategically divest of equipment, partial or entire weapon systems or discontinuing legacy acquisition programs and systems, in order to modernize and/or fund purchases in support of the Department’s higher priorities (formerly Optimization).
- Reform Initiatives – Larger-scale and time-bounded efforts, often involving more than one DoD Component, designed to remediate structural and/or process gaps within the DoD's existing business model.

Performance Improvement (PI) Initiatives (Formerly Reforms)

- Transformation Initiatives – Initiatives that fundamentally alter the DoD's business model often through reorganization, the creation of new entities, capabilities, enterprise systems, portfolios, the incorporation of innovative management practices, and other endeavors aimed to fundamentally change the way the mission or enterprise functions and services are delivered.

Note: The Military Departments and Defense Agencies and Field Activities (DAFA) initiatives fall largely into the first two PI categories, Continuous Process Improvement and EFCT Initiatives. The Principal Staff Assistants (PSAs) and Department-wide initiatives fall primarily into Reform and Transformation initiatives.

The table below depicts the PB24 estimated cost avoidance savings totals and costs by Performance Improvement initiative type:

PB24 Savings by PI Category

\$ in Thousands

Performance Improvement Type	FY 2024
Continuous Process Improvement	-829,044
EFCT	-3,732,088
Reform	9,000
Transformation	36,810
Grand Total	-4,515,322

Performance Improvement (PI) Initiatives (Formerly Reforms)

The table below depicts the FY 2024 cost avoidance savings totals by Performance Improvement Initiative category, within each military service or component:

PB24 PI Savings/Costs by Organization

\$ in Thousands

Organization	FY 2024
Department of the Army	
Continuous Process Improvement	0
EFCT	-56,475
Department of the Army Total	-56,475
Department of the Navy	
Continuous Process Improvement	-910,644
EFCT	-712,204
Department of the Navy Total	-1,622,848
Department of the Air Force	
Continuous Process Improvement	81,600
Transformation	36,810
EFCT	-2,927,309
Department of the Air Force Total	-2,808,899
OSD A&S	
Continuous Process Improvement	0
Reform	9,000
OSD A&S Total	9,000
SOCOM	
EFCT	-36,100
SOCOM Total	-36,100
Grand Total	-4,515,322

Performance Improvement (PI) Initiatives (Formerly Reforms)

Performance Improvement Initiatives by Category

The Department conducts PI initiatives that focus on various areas of business processes, operations, policies, reforms, acquisitions, and divestments in order to achieve component level and enterprise-wide cost avoidance savings. These areas, their definitions, the cost avoidance savings associated with each category, and descriptions are detailed in the section below:

Continuous Process Improvement Initiatives – Improvement initiatives that aim to enhance everyday management practices, streamline processes and adjust systems within the localized authority, direction, and control of the organization’s leadership (FY 2024, -\$829.0 million).

- The Army is executing quality of life improvements in barracks, housing and maintenance facilities. Specific efforts include improvements to unaccompanied personnel housing, replacement of barracks (Fort Irwin) and Kwajalein housing (various locations), and improvements to maintenance facilities at multiple locations. The cost avoidance savings data for this project was not available at the time of budget submission.
- The Army is implementing a U.S. Army Arctic Strategy, supporting the 2019 DoD’s Arctic Strategy by outlining how the Army will generate, train, organize, and equip the force to partner with Arctic allies and secure national interests. The strategy includes several key initiatives to regain cold-weather dominance, support readiness, and strengthen allied partnerships. The cost avoidance savings data for this project was not available at the time of budget submission.
- The Army is initiating a pilot Future Soldier Preparatory Course. The pilot course is a pre-basic training course for applicants who do not initially meet Service fitness or academic standards. The 90-day program features training focused on achieving required body fat composition and necessary academics before recruits enter basic combat training. The cost avoidance savings data for this project was not available at the time of budget submission.
- The Army is investing in several recruiting and retention initiatives. One key initiative includes increased funding for targeted enlistment bonuses in critical Military Occupational Skill (MOS) career fields. Recruiting initiatives include focused efforts to improve the conversion of leads to appointments and appointments to contracts. Additional funding is requested for national, regional, and local marketing in key priority population centers, including funding for recruiting events to engage with youth. Lastly, the budget funds the establishment of six Regional Marketing Offices to better support regional and local recruiting efforts. The cost avoidance savings data for this project was not available at the time of budget submission.
- The Navy will review and analyze the execution rates in key Navy, Reserve and Marine Corps appropriations, resulting in the better alignment of resources. These include reductions to FY 2024 appropriations: Aircraft Procurement, Navy (APN), Operations

Performance Improvement (PI) Initiatives (Formerly Reforms)

and Maintenance, Navy (OMN), Operations and Maintenance, Marine Corps (OMMC), Operations and Maintenance, Navy Reserve (OMNR), Other Procurement, Navy (OPN), Procurement, Marine Corps (PMC), Research, Development Test and Evaluation, Navy (RDTE), and Weapons Procurement, Navy (WPN). Right-sizing the budget request follows review and analysis of unique execution benchmarks for each appropriation account (FY 2024, -\$908.0 million).

- The Navy is improving active duty and reserve recruiter administrative efficiencies through Navy Personnel and Pay (NP2) and Enterprise Customer Relationship Management (eCRM) transformation initiatives. These solutions will reduce recruiter's administrative workload, resulting in increased contact time with applicants, and yielding a higher production per recruiter (PPR). This increased efficiency will also enable the reduction of active-duty enlisted recruiter end strength by 40 billets and Selected Reserve (SELRES) recruiter billets by 56 (21 enlisted/35 officer) (FY 2024, -\$2.6 million).
- The Air Force is developing the Operational Response & Investigative Online Network (ORION), which provides a Report of Investigation system to support the investigation of alleged crimes and acts of terrorism committed against US citizens (FY 2024, +\$2.0 million).
- The Air Force is investing in scaled data & Artificial Intelligence (AI)/Machine Learning (ML) solutions for operational warfighting requirements, business efficiency, and decision advantage in support of increased readiness (FY 2024, +\$48.0 million).
- The Air Force is investing in several IT Business Mission Area (BMA) initiatives to address multiple Notice of Findings and Recommendations (NFRs) material weaknesses identified in the Air Force Audit Agency (AFAA) audit (FY 2024, +\$28.9 million), including:
 - Application development Configuration Management (CM), which aggregates a listing of all the past software changes implemented in the production environment (FY 2024, +\$1.7 million).
 - Cybersecurity Financial Improvement Audit Remediation (FIAR) Compliance capability, which maintains an up-to-date inventory of patches and tracking compliance against requirements (FY 2024, +\$2.1 million).
 - Enterprise Governance, Risks, and Compliance (GRC) measures that centralize and automate internal control monitoring and testing (FY 2024, +\$5.2 million).
 - Identity, Credentialing and Access Management (ICAM) migration and legacy support, which provides an interim capability to support ICAM infrastructure services until the Enterprise IT capability mission ready. This is re-prioritization of current support services, no additional cost (FY 2024, \$0.0 million).
 - Security Information and Event Management (SIEM) for BMA applications develops an audit log aggregation and analysis of inappropriate/unauthorized system events and remediation (FY 2024, +\$3.2 million).

Performance Improvement (PI) Initiatives (Formerly Reforms)

- Cybersecurity measures correct network component identification and vulnerability management deficiencies (FY 2024, +\$16.7 million).
- The Air Force will establish a Software Asset Management (SAM) capability to manage enterprise IT to manage software, hardware and IT services. This capability will analyze and optimize the key performance elements of demand, consumption, costs, and savings to provide visibility into all software on the Department of Air Force network (FY 2024, +\$2.8 million).
- The Office of the Under Secretary of Defense (Acquisition and Sustainment) (OUSD(A&S)) is implementing a Rapid Sustainment Improvement Process (RSIP), which incentivizes Military Services to scale cross-cutting sustainment technologies to improve materiel readiness DoD-wide. RSIP identifies systemic materiel readiness issues and fields proven technical sustainment solutions across the Services. The rapid fielding of the right technologies and product support at speed drives competitive advantage for our fighting forces, allies, and partners. The cost data for this project was not available at the time of budget submission.
- The OUSD(A&S) will increase Defense Acquisition University (DAU) workforce candidate credential exam success rates. In order to help the Defense Acquisition Workforce and the greater defense acquisition community succeed, the A&S is empowering senior leaders, program managers, supervisors, and individuals to select training that meets specific job and development requirements. The cost data for this project was not available at the time of the budget submission.

Enabling Future Capabilities Transition (EFCT) Initiatives – Initiatives that the organization’s leadership undertakes to strategically divest of equipment, partial or entire weapon systems or discontinuing legacy acquisition programs and systems, in order to modernize and/or to fund purchases in support of the Department’s higher priorities (formerly Divestments) (FY 2024, -\$3,732.1 million).

- The Army plans to divest of its Airborne Reconnaissance Low Enhanced (ARL-E) and Enhanced Medium Altitude Reconnaissance and Surveillance System (EMARSS) Intelligence, Surveillance and Reconnaissance (ISR) missile detection systems. These are primarily procurement and Research, Development, Test and Evaluation (RDT&E) legacy acquisition programs. This is in support of the follow-on system, the High-Accuracy Detection and Exploitation System (HADES) platform effort (FY 2024, -\$37.8 million).
- The Army plans to divest of 24 older Black Hawks (UH-60A/Ls):
 - 4 UH-60As (FY 2024, -\$3.4 million)
 - 20 UH-60Ls (FY 2024, -\$15.3 million)
- The Navy is divesting of the support for the legacy Airborne Mine Countermeasures (AMCM) minesweeping, hunting, and neutralization capabilities employed by the MH-53E Sea Stallion helicopter. This divestment is tied to scheduled sun-downing of the MH-53E platform in FY 2027 (FY 2024, -\$15.1 million).

Performance Improvement (PI) Initiatives (Formerly Reforms)

- The Navy will divest of the Coastal Battlefield Reconnaissance and Analysis (COBRA), Block-II system development program, which was a modernization effort for the existing fleet capability (COBRA Block-1), designed for integration on the MQ-8C. COBRA Block-1 capability ceased in FY 2022, eliminating the need for this program (FY 2024, -\$65.5 million).
- The Navy will disestablish the Amphibious Construction Battalion Two (ACB2), resulting in end strength savings. ACB2 divestment re-allocates a total of 790 military (716E, 27O) and 47 civilian FTE personnel to the Navy Expeditionary Logistics Support Group (NAVELSG) Vertical Launch System (VLS) reload teams in support of strategic competition priorities (FY 2024, -\$9.2 million).
- The Navy will deactivate two MH-53E squadrons early, consisting of squadrons HM-15 and HM-12. The two squadrons (HM-15, HM-12) support a total of 24 MH-53E aircraft based out of Norfolk Naval Station, Norfolk VA. Acceleration of the deactivation (previously scheduled in FY 2027) is appropriate, as the fielding of the MH-60S platform reduces the demand for the legacy MH-53 platform. There is no impact to Aviation Procurement industrial base, however (FY 2024, -\$94.9 million).
- The Navy is divesting of eight ships and 130 aircraft in the budget submission. The previously stated cost avoidance savings for Navy Ship divestments included all previous budget submission savings for a total of \$633.2 million, but has been updated for PB24 to reflect current identified cost avoidance savings of \$102.0 million:
 - 2 Littoral Combat Ships (LCS): 6 (USS Jackson) and 8 (USS Montgomery) (FY 2024, -\$0.0 million)
 - 3 Dock Landing Ships (LSD): 42 (USS Germantown), 44 (USS Gunston Hall), and 46 (USS Tortuga) (FY 2024, -\$0.0 million)
 - 3 Guided Missile Cruisers: 63 (USS Cowpens), 67 (USS Shiloh), and 69 (USS Vicksburg) (FY 2024, -\$102.0 million)

Navy Aircraft:

- 9 AV-8Bs (FY 2024, -\$64.8 million)
- 7 C-2As (FY 2024, -\$29.4 million)
- 20 CH-53Es (FY 2024, -\$36.7 million)
- 2 E-2Cs (FY 2024, -\$16.3 million)
- 17 FA-18Cs (FY 2024, -\$126.4 million)
- 12 FA-18Ds (FY 2024, -\$33.8 million)
- 1 FA-18E (FY 2024, -\$60.0 million)
- 2 FA-18Fs (FY 2024, -\$10.5 million)

Performance Improvement (PI) Initiatives (Formerly Reforms)

- 2 MH-53Es (FY 2024, -\$3.5 million)
- 1 MH-60R (FY 2024, -\$2.7 million)
- 1 MH-60S (FY 2024, -\$1.9 million)
- 3 P-3Cs (FY 2024, -\$2.1 million)
- 1 RQ-21A (FY 2024, -\$5.9 million)
- 12 TH-57Bs (FY 2024, -\$7.3 million)
- 28 TH-57Cs (FY 2024, -\$15.3 million)
- 4 UH-1Ys (FY 2024, -\$6.9 million)
- 3 VH-3Ds (FY 2024, -\$1.2 million)
- 5 VH-60Ns (FY 2024, -\$0.8 million)
- The Air Force is divesting 310 aircraft in the budget submission:
 - 42 A-10s (FY 2024, -\$598.9 million)
 - 3 A-29s (FY 2024, \$0.0 million)
 - 1 B-1B (FY 2024, -\$10 million)
 - 2 C-130Hs (FY 2024, -\$8.1 million)
 - 2 E-3 AWACS (FY 2024, -\$68.9 million)
 - 3 E-8 JSTARS (FY 2024, -\$281.4 million)
 - 2 C-130Hs (FY 2024, -\$54.1 million)
 - 4 EC-130Js (FY 2024, -\$34.7 million)
 - 57 F-15C/Ds (FY 2024, -\$636.9 million)
 - 32 F-22s (FY 2024, -\$470.3 million)
 - 37 HH-60Gs (FY 2024, -\$160.4 million)
 - 24 KC-10s (FY 2024, -\$231.7 million)

Performance Improvement (PI) Initiatives (Formerly Reforms)

- 48 MQ-9s (FY 2024, \$0.0 million)
- 1 RQ-4s (FY 2024, \$0.0 million)
- 52 T-1As (FY 2024, -\$81.5 million)
- Additionally, the Air Force is saving \$290.4 million in unnecessary F-15E development costs (0 impacted aircraft).
- U.S. Special Operations Command (USSOCOM) is divesting of 26 aircraft in the budget submission:
 - 4 EC-130Js (FY 2024, -\$2.5 million)
 - 1 PC-12 (FY 2024, \$0.0 million)
 - 4 MC-12Ws (FY 2024, -\$29.7 million)
 - 17 A/MH-6M (FY 2024, -\$3.9 million)

Reform Initiatives – Larger-scale and time-bounded efforts, often involving more than one DoD Component, designed to remediate structural and/or process gaps within the DoD's existing business model (FY 2024, +\$9.0 million).

- The OUSD(A&S) is planning a reform initiative to improve warehouse utilization. This initiative enables DoD to measure, report, and improve warehouse utilization across the department, increasing visibility, enabling future savings, and demonstrating warehousing as a strategic supply chain enabler for the Department (FY 2024, +\$9.0 million).

Transformation Initiatives – Initiatives that fundamentally alter the DoD's business model often through reorganization, the creation of new entities, capabilities, enterprise systems, portfolios, the incorporation of innovative management practices and other endeavors aimed to fundamentally change the way the mission or enterprise functions and services are delivered (FY 2024, +\$36.8 million).

- The Air Force is implementing the Contracting Information Technology (CON-IT) initiative, which replaces four aging, unsupported, non-compliant legacy contract writing systems and various contract management systems with a single system, providing interoperability across all contracting communities to support the global Air Force mission, and enabling compliance with financial auditability goals. CON-IT will support world-wide base and contingency operations, weapon systems, classified, research & development and logistics contracting (FY 2024, +\$23.4 million).
- The Air Force will expand its Information Technology (IT) category management services by establishing and resourcing an Enterprise IT Asset Management office and develop and deploy Software Asset Management (SAM) capabilities to identify, normalize, and track software assets across the entire Air Force IT network. This will provide greater visibility and accountability of all software on DAF networks, decrease cyber security risk of unauthorized or malicious software and software with known vulnerabilities. This capability also optimizes software license usage; reduces software costs, and remediates current IT audit issues (FY 2024, +\$8.0 million).

Performance Improvement (PI) Initiatives (Formerly Reforms)

- The Air Force will implement the enterprise-wide (Identity, Credential Access Management) ICAM, which scales the existing ICAM solution for entire DAF IT enterprise (FY 2024, +\$5.4 million).

Force Structure Changes Exhibit

The Force Structure Changes Exhibit, which was previously provided in this chapter, was submitted as a stand-alone exhibit under separate cover. The exhibit reports the ship and aircraft divestments and retirements, including the platform name, quantities, cost avoidance savings, and buy back costs all by appropriation, budget line item, Service/Component. This data is in response to and in fulfillment of the exhibit requirements outlined in the Department of Defense Appropriations Act, 2023, originally required in the National Defense Authorization Act, 2022.

DoD CUSTOMER FUEL PRICES

The Department of Defense (DoD) procures an array of refined fuel products. The fuel standard selling prices identified in the table below include the cost of refined products, inventory control, transportation, storage, and facilities sustainment.

The DoD makes refined fuel purchases in a two-step process involving both the Defense Logistics Agency (DLA) and the individual Service or Agency customers. The DLA-Energy activity, operating within the Defense-Wide Working Capital Fund (DWWCF), purchases the fuel and subsequently sells it primarily to DoD customers. This allows the DoD to take advantage of large quantity purchase pricing and in most years provides the DoD customer a stabilized standard fuel price per gallon during that fiscal year.

In FY 2022, due to increased fuel market volatility, the Department changed the Standard Fuel Price (SFP) four times from the budgeted price of \$109.62 per barrel (bbl). The first fuel price change to \$118.44/bbl was effective October 1, 2021; the second fuel price change to \$129.36/bbl was effective January 1, 2022; the third fuel price change to \$186.06 was effective May 1, 2022; and the fourth fuel price change back to \$129.36/bbl was effective July 16, 2022. The Congress provided \$1.8 billion in the Consolidated Appropriations Act, 2022 to the Military Services. Additionally, Congress supported three prior approval reprogramming transfers totaling \$2.6 billion from the Foreign Currency Fluctuation, Defense (FCF, D) account to the DLA Energy to offset cash losses related to the higher fuel cost.

In FY 2023, the Department changed the SFP twice from the budgeted price of \$119.70/bbl. The first fuel price change to \$173.46/bbl was effective October 1, 2022. The second fuel price change to \$163.80/bbl was effective February 1, 2023. The average of the two fuel price changes is \$167.02/bbl. Both fuel price changes led to a cumulative impact of \$3.7 billion to the Military Services. In the Department of Defense Appropriations Act, 2023, the Congress provided \$3.7 billion to the Military Services to offset the fuel price change, which reduced the risk to the Military Services operational and training requirements. The Department will continue to monitor fuel cost and will make further adjustment to the SFP, if necessary. The current fuel cost has remained stable, and the DLA Energy cash balance is solvent.

In the FY 2024 President's Budget, the calculated composite SFP is \$147.84/bbl, which was derived from the latest Office of Management and Budget economic assumptions for fuel. This price is a decrease of \$19.18/barrel from the FY 2023 weighted average price of \$167.02/bbl.

If unfavorable fuel market conditions arise in FY 2024, additional fuel price changes may be required. Increasing the fuel price above the budgeted amount would adversely impact the Military Services training, operations, and ultimately, readiness.

The table below displays the fuel products and the fuel prices that the DoD customers are budgeted to pay for fuel for FY 2022, FY 2023, and FY 2024. The FY 2022 and FY 2023 prices are from PB 22 and PB 23, respectively, while the FY 2024 prices are developed for PB 24.

DoD CUSTOMER FUEL PRICES

Rates in U.S. Dollars		FY2022		FY2023		FY 2024	
Product Type		Gallon	Barrel	Gallon	Barrel	Gallon	Barrel
Ultra Low Sulfur	DS1	\$2.68	\$112.56	\$2.92	\$122.64	\$4.00	\$168.00
Ultra Low Sulfur	DS2	\$2.52	\$105.84	\$2.76	\$115.92	\$15.73	\$660.66
Burner Grade	FS1	\$2.55	\$107.10	\$2.79	\$117.18	\$3.44	\$144.48
Burner Grade	FS2	\$2.26	\$94.92	\$2.46	\$103.32	\$3.04	\$127.68
Biodiesel	BDI	\$2.52	\$105.84	\$2.76	\$115.92	\$3.41	\$143.22
Jet Fuel:							
	JP8 & JA1	\$2.61	\$109.62	\$2.85	\$119.70	\$3.52	\$147.84
	JAA	\$2.59	\$108.78	\$2.83	\$118.86	\$3.50	\$147.00
	JP5	\$2.64	\$110.88	\$2.88	\$120.96	\$3.55	\$149.10
	JTS	\$4.06	\$170.52	\$4.43	\$186.06	\$4.90	\$205.80
Kerosene	KS1	\$2.57	\$107.94	\$2.80	\$117.60	\$3.46	\$145.32
Motor Gasoline:							
Regular, Unleaded	MUR	\$2.55	\$107.10	\$2.79	\$117.18	\$3.44	\$144.48
Midgrade, Unleaded	MUM	\$2.70	\$113.40	\$2.95	\$123.90	\$3.65	\$153.30
Premium, Unleaded	MUP	\$3.01	\$126.42	\$3.28	\$137.76	\$4.05	\$170.02
Gasohol	GUM	\$2.70	\$113.40	\$2.95	\$123.90	\$3.65	\$153.30
Ethanol	E85	\$2.55	\$107.10	\$2.79	\$117.18	\$3.44	\$144.48
Residual:							
Burner Grade	FS4	\$1.66	\$69.72	\$1.82	\$76.44	\$2.25	\$94.50
Residual (Burner Grade)	FS6	\$1.32	\$55.44	\$1.44	\$60.48	\$1.78	\$74.76
FOR	FOR	\$0.95	\$39.90	\$0.95	\$39.90	\$0.95	\$39.90
Bunkers Marine (MGO)	MGO	\$2.71	\$113.82	\$2.95	\$123.90	\$3.62	\$152.04
Bunkers Intermediate Grade	180, 380	\$1.97	\$82.74	\$2.16	\$90.72	\$2.66	\$111.72
Intoplane Jet Fuel	IA1, IAA, IAB, IP8	\$2.96	\$124.32	\$3.24	\$136.08	\$4.00	\$168.00
Local Purchase Jet Fuel	NA1, NAA	\$3.19	\$133.98	\$3.49	\$146.58	\$4.31	\$181.02
Local Purchase Ground Fuel	NLS, NMU	\$2.73	\$114.66	\$2.98	\$125.16	\$3.68	\$154.56
Composite Standard Price		\$2.61	\$109.62	\$2.85	\$119.70	\$3.52	\$147.84

EUROPEAN DETERRENCE INITIATIVE (EDI)

Funding Summary

\$ in Millions

<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Enacted</u>	<u>Change</u>	<u>FY 2024 Request</u>
3,811.6	+455.8	4,267.4	-637.0	3,630.4

The FY 2024 European Deterrence Initiative (EDI) budget continues to support rotational force deployments, infrastructure investments, and deliver the right capabilities in key locations throughout Europe. In FY 2022, EDI funding transitioned from the former Overseas Contingency Operations (OCO) budget to the baseline budget. While EDI is not a separate funding source, it remains an important method to identify specific EDI investments in the base budget that supports deterring Russian aggression against NATO and that align with the same five EDI lines of effort since 2014. The EDI investments build upon the successes already achieved from continued operations, activities, and investments in the European theater.

The EDI investments continue to enhance the security posture in Europe and readiness to defend against Russian aggression towards NATO nations, filling prepositioned sets, as well as training and exercises to accommodate rotational cycles. As the Department of Defense maximizes and aligns resources to the National Defense Security (NDS) priorities, the EDI budget continues to invest in integrated deterrence, campaigning, and actions that build enduring advantages.

Initiatives within the FY 2024 EDI request continues to: (1) Enhance the capability and readiness of U.S. Forces, North Atlantic Treaty Organization (NATO) Allies, and regional partners to enable a faster response to any aggression and transnational threats by regional adversaries to the sovereign territory of NATO Allies; (2) Bolster the security and capacity of our NATO Allies and partners, enabling Allied investments pertaining to Article 3 responsibilities and assuring the United States' commitment to Article 5 and the territorial integrity of all NATO nations; and (3) Improve theater Joint Reception, Staging, Onward Movement, and Integration (JRSO&I), European Contingency Air Operations Sets (ECAOS), and Army Prepositioned Stocks (APS) capabilities.

Since its inception in FY 2014, EDI has provided funding in support of five lines of effort: (1) Increased Presence, (2) Exercises and Training, (3) Enhanced Prepositioning, (4) Improved Infrastructure, and (5) Building Partnership Capacity. The FY 2024 EDI request will provide funds needed to assure U.S. allies and partners, demonstrate U.S. commitment to European security, deter further aggressive action through increased joint force responsiveness, and expand interoperability with multinational and combined forces.

The FY 2024 EDI budget request totals \$3,630.4 million, including \$2,289.1 million in O&M funding.

INCREASED PRESENCE

The United States will maintain its commitment to a persistent presence of air, land, and sea forces throughout Europe is the cornerstone of the United States' firm commitment to NATO Article 5 supporting the defense of our European Allies. This line of effort (LOE)

EUROPEAN DETERRENCE INITIATIVE

EUROPEAN DETERRENCE INITIATIVE (EDI)

focuses on activities that deter Russian aggression against NATO through the deployment of rotational forces from the United States, repositioning of forces already stationed in USEUCOM, and sustaining rotational forces in the eastern countries of NATO. Funding will also support force deployments to NATO's eastern flank from forces forward stationed in USEUCOM and maintain ongoing rotational forces (e.g., Combat Air Forces and Mobility Air Forces presence, NATO Enhanced Forward Presence/battlegroups, and special operations forces (SOF) presence). For personnel, this LOE includes incremental costs for military and civilian personnel/reserve man-years to support training and exercises, as well as resources to support additional Reserve Component man-years in order to facilitate National Guard and Reserve support for exercise, building partner capacity, or rotational forces.

EXERCISES AND TRAINING

The participation in exercises and training: (1) increases the overall readiness and interoperability of U.S. forces across all domains; (2) improves the interoperability of U.S. forces with our NATO Allies and theater partners; and (3) allows for a greater understanding of both the physical, and political, environments within which forces are operating. This LOE is focused on exercises and training with Allies and theater partners to increase the overall readiness and interoperability of U.S. and NATO forces to respond to Russian threats against NATO, to include costs to reconstitute prepositioned equipment used in training and exercises. Examples include funding rotational and forward-stationed forces in USEUCOM that supports deterrence and freedom-of-maneuver exercises, maritime exercises, and NATO Very High Readiness Joint Task Force exercises, not limited to events that USEUCOM undertakes to integrate deterrence across combatant command boundaries to address the Russian threat holistically.

ENHANCED PREPOSITIONING

The FY 2024 request will continue to preposition select equipment and materiel across all classes of supply. This budget provides: (1) a local source of readily available resources that support the increased level of activities occurring in theater and (2) a set of ready and able equipment for U.S. based forces to draw in response to adversarial activities in theater. This LOE is focused on prepositioning select equipment, supplies, and materiel in Europe to address capability gaps and improve response timelines for responding to potential Russian attacks against NATO. Examples include improvements to Army Prepositioned Stocks, Air Force European Contingency Air Operations Sets Deployable Airbase System, Rapid Airfield Damage Recovery (RADR) sets, costs to sustain/maintain prepositioned equipment sets, and increased prepositioned munitions.

IMPROVED INFRASTRUCTURE

The investment of resources to improve infrastructure and facilities throughout the European theater provides our Allies, partners, and potential adversaries a clear indication of the United States' long-term commitment to Europe. Access to robust infrastructure at key locations is essential to support military activities and operations. The planned improvements support military readiness in the region; support various activities and events; and improve theater JRSO&I capabilities. This LOE focuses on improving infrastructure and facilities to support Joint Reception, Staging, and Onward Integration of capabilities for contingency plans in Europe. Examples include facilities to store prepositioned equipment, munitions and fuel; facilities for rotational units; training facilities and ranges; improved

EUROPEAN DETERRENCE INITIATIVE

EUROPEAN DETERRENCE INITIATIVE (EDI)

reception and movement infrastructure; operational facilities; airfield infrastructure; and intelligence, network, and surveillance architecture.

BUILDING PARTNER CAPACITY

Building the capacity of European Allies and partners: (1) Improves their ability to defend themselves in time of crisis; (2) enables their full participation as operational partners in responding to crises in the region; and (3) improves the interoperability of host nation and U.S. forces, both in peacetime and in times of conflict. This LOE focuses on building the capacity of European Allies to improve their ability to defend themselves against Russian aggression, enable their full participation in responding to crises, and increase their interoperability with U.S. forces. Examples include investments in multinational information sharing systems, enhanced forward presence mission networks, maritime domain awareness, anti-submarine warfare, and mine countermeasures.

This LOE excludes \$300 million for the Ukraine Security Assistance Initiative (USAI) previously tagged as EDI and nested under Building Partner Capacity. Given that there is minimal substantive distinction between USAI requirements in the base budget previously tagged as EDI and USAI requirements funded through supplemental funding, the Department chooses to avoid the appearance of establishing an arbitrary EDI criterion solely based only on a funding source. The Department will ensure that the EDI profile remains reflective of resources to deter Russian aggression against NATO and is not reflective of broader U.S. efforts to support Ukraine.

For more information on FY 2024 EDI budget request, you can download a copy of the EDI consolidated budget book at: https://comptroller.defense.gov/Portals/45/Documents/defbudget/FY2024/FY2024_EDI_JBook.pdf

OVERSEAS COST SUMMARY

The FY 2024 overseas cost summary identifies the amounts necessary for payment of all personnel, operations, maintenance, facilities, and support costs for all Department of Defense (DoD) overseas military units and the costs of supporting all dependents who accompany DoD personnel outside of the United States. The United States includes all 50 states, the District of Columbia, the Commonwealth of Puerto Rico, and the territories and possessions of the United States including Guam, the U.S. Virgin Islands, Puerto Rico, American Samoa, and the Northern Mariana Islands.

Overseas costs are funded by the following appropriations: Military Personnel; Operation and Maintenance; Family Housing Operation and Maintenance; Family Housing Construction; and Military Construction to support all DoD activities located outside the United States that are being performed on a permanent basis at U.S. military bases and other locations (U.S. Embassy, U.S. Consulates, U.S. Mission, etc.). Overseas costs also include the cost of transporting personnel, material, and equipment to and from overseas locations. The overseas amounts do not include incremental costs associated with contingency operations.

Funding for DoD activities which take place in the United States or in a U.S. territory in support of overseas operations are excluded. For example, overseas amounts exclude the funding of depot maintenance performed in the United States on components/aircraft used by an overseas unit. Similarly, training that is conducted in the United States or in U.S. territories is excluded.

The tables below list countries where overseas cost is at least \$10 million. Locations with overseas costs less than \$10 million in FY 2024 include: *Afghanistan, Albania, Algeria, Angola, Argentina, Armenia, Austria, Azerbaijan, Bahamas, Bangladesh, Barbados, Belize, Benin, Bolivia, Bosnia and Herzegovina, Botswana, Brazil, Brunei, Bulgaria, Burkina Faso, Burundi, Cambodia, Cameroon, Cape Verde, Central African Republic, Chad, Chile, China, Colombia, Congo, Costa Rica, Côte d'Ivoire, Croatia, Curacao, Cyprus, Czech Republic, Denmark, Dominican Republic, Ecuador, El Salvador, Estonia, Ethiopia, Fiji, Finland, France, Gabon, Gambia, Georgia, Ghana, Gibraltar, Guatemala, Guinea, Guyana, Haiti, Hungary, Iceland, India, Indonesia, Iraq, Ireland, Israel, Jamaica, Kazakhstan, Kenya, Republic of Korea, Kyrgyzstan, Laos, Latvia, Lebanon, Liberia, Lithuania, Luxembourg, Macedonia, Madagascar, Malawi, Malaysia, Mali, Malta, Mauritania, Mauritius, Mexico, Moldova, Mongolia, Montenegro, Morocco, Mozambique, Myanmar, Nepal, New Zealand, Nicaragua, Niger, Nigeria, Oman, Pakistan, Panama, Papua New Guinea, Paraguay, Peru, Russian Federation, Rwanda, Saint Helena, Sao Tome and Principe, Senegal, Serbia, Sierra Leone, Slovakia, Slovenia, Somalia, South Africa, South Sudan, Sri Lanka, Sudan, Suriname, Swaziland, Sweden, Switzerland, Taiwan, Tajikistan, Tanzania, Thailand, Timor-Leste, Togo, Trinidad and Tobago, Tunisia, Turkmenistan, Uganda, Ukraine, Uruguay, Uzbekistan, Venezuela, Vietnam, Zambia, and Zimbabwe.*

OVERSEAS COST SUMMARY

FY 2022 Overseas Cost Summary

\$ in Millions

<u>Country Code</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Total</u>
Australia	\$ 18.2	\$ 2.8	\$ 25.4	\$ -	\$ 46.5
Bahrain	\$ 301.8	\$ 255.4	\$ -	\$ 1.4	\$ 558.6
Belgium	\$ 148.6	\$ 159.4	\$ 31.0	\$ 0.1	\$ 339.1
British Indian Ocean Territory (includes Diego Garcia)	\$ 31.0	\$ 57.7	\$ -	\$ -	\$ 88.6
Canada	\$ 13.2	\$ -	\$ -	\$ -	\$ 13.2
Cuba	\$ 70.4	\$ 82.7	\$ -	\$ 12.4	\$ 165.6
Djibouti	\$ 1.0	\$ 23.0	\$ -	\$ -	\$ 24.1
Egypt	\$ 29.9	\$ 13.4	\$ -	\$ -	\$ 43.3
El Salvador	\$ 4.6	\$ 0.7	\$ 28.0	\$ -	\$ 33.2
Georgia	\$ 12.1	\$ 1.9	\$ -	\$ -	\$ 14.0
Germany	\$ 3,703.0	\$ 3,353.9	\$ 263.1	\$ 377.1	\$ 7,697.2
Greece	\$ 37.4	\$ 34.8	\$ 41.7	\$ 0.4	\$ 114.3
Greenland	\$ 18.4	\$ 61.8	\$ -	\$ -	\$ 80.2
Honduras	\$ 35.0	\$ 8.9	\$ -	\$ -	\$ 43.8
Hungary	\$ -	\$ -	\$ 59.2	\$ -	\$ 59.2
Israel	\$ 5.0	\$ 19.2	\$ -	\$ 0.1	\$ 24.4
Italy	\$ 1,251.3	\$ 759.0	\$ 10.2	\$ 233.4	\$ 2,253.9
Japan	\$ 3,581.8	\$ 2,511.8	\$ 573.5	\$ 271.0	\$ 6,938.1
Korea, Republic of	\$ 2,422.3	\$ 1,439.0	\$ -	\$ 74.8	\$ 3,936.1
Kosovo	\$ 0.9	\$ 72.4	\$ -	\$ -	\$ 73.3
Kuwait	\$ 65.4	\$ 5.8	\$ -	\$ -	\$ 71.2
Marshall Islands (includes Kwajalein Atoll, and Wake Island)	\$ 2.0	\$ 0.1	\$ -	\$ 61.6	\$ 63.8
Netherlands	\$ 64.4	\$ 45.7	\$ -	\$ -	\$ 110.2
Poland	\$ 14.4	\$ 28.9	\$ -	\$ -	\$ 43.4
Portugal	\$ 26.4	\$ 17.1	\$ -	\$ 0.2	\$ 43.7
Qatar	\$ 42.2	\$ 1.6	\$ -	\$ -	\$ 43.7
Romania	\$ 13.5	\$ 16.1	\$ -	\$ 0.0	\$ 29.6
Saudi Arabia	\$ 44.2	\$ 0.2	\$ -	\$ -	\$ 44.4
Singapore	\$ 21.8	\$ 124.2	\$ -	\$ 7.0	\$ 153.0
Spain	\$ 148.1	\$ 125.8	\$ 94.1	\$ 7.7	\$ 375.7
Thailand	\$ 8.4	\$ 6.6	\$ -	\$ -	\$ 15.0
Turkey	\$ 157.3	\$ 35.9	\$ -	\$ 0.1	\$ 193.2
United Arab Emirates	\$ 18.8	\$ 1.1	\$ -	\$ -	\$ 19.9
United Kingdom	\$ 987.2	\$ 295.1	\$ 241.8	\$ 32.1	\$ 1,556.2
Sum of all Countries not Listed (less than \$10 million each)	\$ 206.6	\$ 29.4	\$ -	\$ 1.0	\$ 237.1
Grand Total	\$ 13,506.5	\$ 9,591.6	\$ 1,368.1	\$ 1,080.5	\$ 25,546.6

Totals may not add due to rounding.

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

FY 2023 Overseas Cost Summary

\$ in Millions

<u>Country Code</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Total</u>
Australia	\$ 21.4	\$ 2.8	\$ 134.0	\$ -	\$ 158.2
Bahrain	\$ 312.5	\$ 224.9	\$ -	\$ 2.0	\$ 539.5
Belgium	\$ 156.5	\$ 177.6	\$ -	\$ 0.1	\$ 334.2
British Indian Ocean Territory (includes Diego Garcia)	\$ 31.8	\$ 70.3	\$ -	\$ -	\$ 102.0
Canada	\$ 10.1	\$ -	\$ -	\$ -	\$ 10.1
Cuba	\$ 73.2	\$ 85.4	\$ -	\$ 12.7	\$ 171.3
Djibouti	\$ 1.0	\$ 23.5	\$ 122.1	\$ -	\$ 146.6
Egypt	\$ 25.2	\$ 13.3	\$ -	\$ -	\$ 38.4
Germany	\$ 3,979.0	\$ 3,830.4	\$ 792.6	\$ 344.5	\$ 8,946.5
Greece	\$ 38.5	\$ 39.7	\$ -	\$ 0.5	\$ 78.8
Greenland	\$ 5.6	\$ 65.4	\$ -	\$ -	\$ 71.1
Honduras	\$ 39.6	\$ 9.0	\$ -	\$ -	\$ 48.6
Hungary	\$ -	\$ -	\$ 71.0	\$ -	\$ 71.0
Iceland	\$ -	\$ -	\$ 94.0	\$ -	\$ 94.0
Italy	\$ 1,307.8	\$ 787.1	\$ 48.2	\$ 164.7	\$ 2,307.9
Japan	\$ 3,742.1	\$ 2,386.2	\$ 778.9	\$ 286.8	\$ 7,194.0
Jordan	\$ 2.0	\$ 14.0	\$ 50.0	\$ 0.0	\$ 66.0
Korea, Republic of	\$ 2,397.5	\$ 1,481.2	\$ -	\$ 64.9	\$ 3,943.6
Kosovo	\$ 0.6	\$ 47.6	\$ -	\$ -	\$ 48.2
Kuwait	\$ 74.5	\$ 8.3	\$ -	\$ -	\$ 82.8
Marshall Islands	\$ -	\$ -	\$ 84.0	\$ -	\$ 84.0
Netherlands	\$ 66.9	\$ 45.8	\$ -	\$ -	\$ 112.7
Norway	\$ 8.3	\$ 1.4	\$ 8.2	\$ 0.2	\$ 18.1
Poland	\$ 14.6	\$ 30.0	\$ -	\$ -	\$ 44.6
Portugal	\$ 25.7	\$ 17.9	\$ -	\$ 0.2	\$ 43.7
Qatar	\$ 40.3	\$ 1.6	\$ -	\$ -	\$ 41.9
Romania	\$ 12.8	\$ 17.0	\$ -	\$ 0.1	\$ 29.9
Saudi Arabia	\$ 52.0	\$ 0.2	\$ -	\$ -	\$ 52.2
Singapore	\$ 21.0	\$ 65.3	\$ -	\$ 7.1	\$ 93.4
Spain	\$ 149.3	\$ 131.6	\$ 141.3	\$ 8.0	\$ 430.2
Turkey	\$ 164.6	\$ 43.1	\$ -	\$ 0.1	\$ 207.8
United Arab Emirates	\$ 14.8	\$ 1.7	\$ -	\$ -	\$ 16.5
United Kingdom	\$ 1,063.4	\$ 296.2	\$ 486.5	\$ 31.2	\$ 1,877.3
Sum of all Countries not Listed (less than \$10 million each)	\$ 208.4	\$ 35.2	\$ 3.6	\$ 0.9	\$ 248.1
Grand Total	\$ 14,061.1	\$ 9,953.8	\$ 2,814.5	\$ 923.9	\$ 27,753.2

Totals may not add due to rounding.

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

FY 2024 Overseas Cost Summary

\$ in Millions

<u>Country Code</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Total</u>
Australia	\$ 22.1	\$ 4.4	\$ 291.1	\$ -	\$ 317.7
Bahrain	\$ 325.0	\$ 231.7	\$ -	\$ 2.0	\$ 558.8
Belgium	\$ 159.8	\$ 183.7	\$ -	\$ 0.1	\$ 343.7
British Indian Ocean Territory (includes Diego Garcia)	\$ 32.6	\$ 81.8	\$ -	\$ -	\$ 114.3
Canada	\$ 10.2	\$ -	\$ -	\$ -	\$ 10.2
Cuba	\$ 75.4	\$ 88.4	\$ 60.0	\$ 12.9	\$ 236.7
Djibouti	\$ 1.0	\$ 24.0	\$ -	\$ -	\$ 25.0
Egypt	\$ 25.5	\$ 13.5	\$ -	\$ -	\$ 39.0
Germany	\$ 4,051.0	\$ 3,914.3	\$ 418.6	\$ 390.3	\$ 8,774.1
Greece	\$ 39.7	\$ 40.9	\$ -	\$ 0.5	\$ 81.1
Greenland	\$ 6.1	\$ 58.2	\$ -	\$ -	\$ 64.3
Honduras	\$ 39.9	\$ 9.2	\$ 41.3	\$ -	\$ 90.5
Italy	\$ 1,344.2	\$ 816.8	\$ 77.1	\$ 75.4	\$ 2,313.4
Japan	\$ 3,715.9	\$ 2,820.6	\$ 258.3	\$ 304.0	\$ 7,098.8
Jordan	\$ 2.0	\$ 23.9	\$ -	\$ -	\$ 26.0
Korea, Republic of	\$ 2,357.8	\$ 1,560.2	\$ -	\$ 74.3	\$ 3,992.3
Kosovo	\$ 0.6	\$ 54.1	\$ -	\$ -	\$ 54.8
Kuwait	\$ 75.1	\$ 7.5	\$ -	\$ -	\$ 82.6
Marshall Islands (includes Kwajalein Atoll, and Wake Island)	\$ 2.1	\$ 0.1	\$ -	\$ 98.6	\$ 100.9
Netherlands	\$ 68.5	\$ 48.6	\$ -	\$ -	\$ 117.1
Norway	\$ 8.6	\$ 1.4	\$ 119.0	\$ 0.2	\$ 129.1
Philippines	\$ 3.4	\$ 2.3	\$ 35.0	\$ -	\$ 40.7
Poland	\$ 14.6	\$ 30.8	\$ -	\$ -	\$ 45.4
Portugal	\$ 25.7	\$ 17.8	\$ -	\$ 0.2	\$ 43.7
Qatar	\$ 40.4	\$ 1.7	\$ -	\$ -	\$ 42.1
Romania	\$ 12.8	\$ 22.9	\$ -	\$ 0.1	\$ 35.8
Saudi Arabia	\$ 52.8	\$ 0.2	\$ -	\$ -	\$ 53.0
Singapore	\$ 21.7	\$ 63.2	\$ -	\$ 7.4	\$ 92.3
Spain	\$ 156.3	\$ 136.0	\$ 106.0	\$ 8.1	\$ 406.4
Turkey	\$ 166.0	\$ 46.5	\$ -	\$ 0.1	\$ 212.6
United Arab Emirates	\$ 15.1	\$ 1.7	\$ -	\$ -	\$ 16.8
United Kingdom	\$ 1,082.3	\$ 307.2	\$ 125.0	\$ 34.1	\$ 1,548.6
Sum of all Countries not Listed (less than \$10 million each)	\$ 211.7	\$ 38.3	\$ -	\$ 0.9	\$ 250.9
Grand Total	\$ 14,166.1	\$ 10,652.3	\$ 1,531.4	\$ 1,009.1	\$ 27,358.8

Totals may not add due to rounding.

OVERSEAS COST SUMMARY

FOREIGN CURRENCY FLUCTUATION RATES

FOREIGN CURRENCY FLUCTUATIONS, DEFENSE

The Foreign Currency Fluctuations, Defense (FCF,D) appropriation enables execution of budgeted programs while accommodating variations in foreign currency exchange rates. This centralized account is managed by the Under Secretary of Defense (Comptroller). Funds are transferred from this appropriation to Department of Defense (DoD) Components' Operation and Maintenance and Military Personnel appropriations to offset net losses in purchasing power because of unfavorable fluctuations in the foreign currency exchange rates of specified currencies. If a net gain results, the asset is transferred from the gaining appropriation to the FCF,D appropriation to replenish the fund. Unobligated balances from the prior two years for Operation and Maintenance and Military Personnel appropriations may be transferred to the FCF,D account to further replenish the fund. The rates for the currencies specified in the table below were used to formulate the FY 2024 budget. The Department will use these rates to measure foreign currency fluctuation during execution. These rates are expressed in terms of units of foreign currency that can be purchased with one (1) U.S. dollar.

Foreign Currency Exchange Rates
Units of Foreign Currency per One U.S. Dollar

		<u>Execution Rates</u>	<u>Enacted Rates</u>	<u>President's Budget Rates</u>
<u>Country</u>	<u>Monetary Unit</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Denmark	Krone	6.4823	6.9802	7.2883
European Community	Euro	0.8703	0.9381	0.9798
Iceland	Krona	138.5288	131.3927	142.4565
Japan	Yen	106.4531	127.7677	139.1635
Norway	Krone	9.3841	9.3864	10.0785
Singapore	Dollar	1.3826	1.3750	1.3833
South Korea	Won	1190.9277	1259.1031	1343.5392
Turkey	New Lira	7.2233	15.7532	18.4686
United Kingdom	Pound	0.7843	0.7922	0.8502

Explosive Ordnance Disposal

Explosive Ordnance Disposal (EOD) is a high demand, critical capability that is essential for the success of military operations. As defined in section 343 of the FY 2017 National Defense Authorization Act (NDAA) (Public Law 114-328), explosive ordnance is any munition containing explosive, nuclear fission or fusion material, or biological or chemical agent. Explosive ordnance includes bombs and warheads; guided and ballistic missiles; artillery, mortar, rocket, and small arms munitions; mines, torpedoes, and depth charges; grenades demolition charges; pyrotechnics; clusters and dispensers; cartridge and propellant actuated devices; electro-explosive devices; clandestine and improvised explosive devices; and all similar or related items or components explosive in nature. Section 2284(c) of Title 10 U.S. Code, as amended by the FY 2020 NDAA (Public Law 116-92), requires annual justification materials and provides the definition of disposal with respect to explosive ordnance, as the detection, identification, field evaluation, defeat, disablement, or rendering safe, recovery and exploitation, and final disposition of the ordnance.

Explosive Ordnance Disposal Funding

\$ in Millions

Component	Appropriation	FY 2022 Actuals	Change	FY 2023 Enacted	Change	PB 2024 Request
Army	O&M	27.7	4.2	31.9	3.0	34.9
	PROC	84.0	-84.0	-	-	-
	RDTE	28.6	8.5	37.1	-23.5	13.6
Army Total		140.3	-71.3	69.0	-20.5	48.5
Navy	O&M	347.5	34.5	382.0	30.4	412.4
	PROC	77.9	38.5	116.4	2.0	118.4
	RDTE	120.1	11.4	131.5	32.8	164.3
	WPN	0.2	0.1	0.3	0.0	0.3
	MILPERS	181.0	12.3	193.3	22.9	216.2
Navy Total		726.7	96.8	823.5	88.1	911.6
Marine Corps	O&M	0.8	1.2	2.1	-0.1	2.0
	PROC	22.4	18.4	40.8	0.4	41.2
	RDTE	3.2	-2.2	1.0	-	1.0
Marine Corps Total		26.4	17.5	43.9	0.3	44.2
Air Force	O&M	29.3	-1.6	27.7	3.6	31.3
	PROC	22.3	3.7	26.0	0.8	26.8
	MILPERS	106.8	6.8	113.6	14.0	127.6
Air Force Total		158.4	8.9	167.3	18.4	185.7
Air Force, Reserve	O&M	0.7	3.9	4.6	-	4.6
Air Force, Reserve Total		0.7	3.9	4.6	-	4.6
Grand Total		1,052.5	55.8	1,108.3	86.3	1,194.6

Per- and Polyfluoroalkyl Substances (PFAS)

Funding Summary DoD

\$ in Millions

DoD Component	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
DoD			
DERA	388.4	272.8	145.4
BRAC	119.6	271.0	93.0
O&M – National Guard ¹	26.0	21.9	13.0
O&M Compliance Cleanup	7.1	6.2	4.7
O&M Other ²	22.1	92.2	131.8
RDT&E	96.9	109.9	27.1
Total DOD	660.1	774.0	415.1

1/ Includes only O&M Guard funding for Restoration (DW is included in Other)

2/ Other includes sampling, treatment, GAC/resin change out, DW quality monitoring and reporting, AFFF change out and disposal.

Per- and Polyfluoroalkyl Substances (PFAS) are a large class of chemicals found in many consumer products, as well as, in a certain firefighting foam called aqueous film forming foam (AFFF); while DoD is only one of many users of AFFF, there is significant attention on DoD's use and the subsequent impact to human health and the environment. The Department remains committed to ensuring the health and safety of Service Members, families and local communities; through the Department's Per- and Polyfluoroalkyl Substances (PFAS) Task force to provide an aggressive, holistic approach to address PFAS.

The Department follows existing federal cleanup law, the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) and long-standing Environmental Protection Agency (EPA) regulations for all chemicals in our cleanup program, including PFAS. DoD is conducting assessments for PFAS use or potential release at 700 installations and National Guard locations, which will inform the need for further investigation and/or cleanup actions under CERCLA.

The Department continues to ensure no one is drinking water above EPA's lifetime Health Advisory level, on or off-base, where the DoD is the known source of PFAS. The PFAS clean-up is funded within several accounts for environmental clean-up including the Environmental Restoration, Operation and Maintenance, and the Base Realignment and Closure appropriations.

Per- and Polyfluoroalkyl Substances (PFAS)

\$ in Millions

Funding Summary by Component

\$ in Millions

DoD Component	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
Army			
Defense Environmental Restoration Account (DERA)	61.0	75.0	35.0
Base Realignment and Closure (BRAC)	14.3	72.0	14.3
O&M – National Guard ¹	6.0	5.0	5.0
O&M Compliance Cleanup	7.1	6.2	4.6
O&M Other ²	6.5	15.1	7.9
RDT&E, Army	1.2	16.0	6.0
Total Army	96.1	189.3	72.8

1/ Includes only O&M Guard funding for Restoration (DW is included in Other)

2/ Other includes sampling, treatment, GAC/resin change out, DW quality monitoring and reporting, AFFF change out and disposal.

DoD Component	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
Navy			
DERA	83.7	45.5	30.4
BRAC	24.6	96.0	30.4
O&M Compliance Cleanup	-	-	-
O&M Other ¹	5.1	33.4	69.3
RDT&E, Navy	0.7	0.4	1.3
Total Navy	114.1	175.4	131.3
USMC			
DERA	-	-	-
BRAC	-	-	-
O&M Compliance Cleanup	-	-	-
O&M Other ¹	3.6	1.5	1.5
RDT&E, USMC	-	-	-
Total USMC	3.6	1.5	1.5

1/ Other includes sampling, treatment, GAC/resin change out, DW quality monitoring and reporting, AFFF change out and disposal.

Per- and Polyfluoroalkyl Substances (PFAS)

\$ in Millions

DoD Component	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
Air Force			
DERA	237.7	145.6	77.9
BRAC	80.7	103.0	48.3
O&M – National Guard ¹	19.9	16.9	8.0
O&M Compliance Cleanup	0.0	0.0	0.0
O&M Other ²	6.7	21.8	52.9
RDT&E, Air Force	0.5	0.5	0.5
Total Air Force	345.5	287.9	187.6

1/ Includes only O&M Guard funding for Restoration (DW is included in Other)

2/ Other includes sampling, treatment, GAC/resin change out, DW quality monitoring and reporting, AFFF change out and disposal.

DoD Component	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
DLA			
DERA	0.1	0.5	0.7
BRAC	-	-	-
O&M Compliance Cleanup	-	-	-
O&M Other ¹	-	-	-
RDT&E, Defense-wide	-	-	-
Total DLA	0.1	0.5	0.7
OSD			
DERA – Formerly Used Defense Sites	6.0	6.2	1.4
BRAC	-	-	-
O&M Compliance Cleanup	-	-	-
O&M Other ¹	0.3	20.3	0.3
RDT&E, Defense-wide	94.5	93.0	19.3
Total OSD	100.8	119.5	21.1

1/ Other includes sampling, treatment, GAC/resin change out, DW quality monitoring and reporting, AFFF change out and disposal.

WORLD WIDE WEB ADDRESS

**The Operation and Maintenance Overview is available on the
World Wide Web at:**

<http://comptroller.defense.gov/Budget-Materials/>

WORLD WIDE WEB ADDRESS

MILITARY PERSONNEL PROGRAMS (M-1)



***Department of Defense Budget
Fiscal Year 2024
March 2023
Office of the Under Secretary of Defense (Comptroller)***

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Preface

The Military Personnel (M-1) Programs are derived from and consistent with the Comptroller Information System database.

The M-1 is provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <https://comptroller.defense.gov/>

Preparation of the M-1 cost the Department of Defense a total of approximately \$38,000 in FY 2023.

Office of the Under Secretary of Defense (Comptroller)

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UNCLASSIFIED

UNCLASSIFIED

M-1

TABLE OF CONTENTS

	<u>M-1 PAGE</u>
<u>DoD Component Summary</u>	I
<u>Army</u>	
Military Personnel, Army	4
Reserve Personnel, Army	8
National Guard Personnel, Army	9
Grand Total Army Military Personnel	10
<u>Navy</u>	
Military Personnel, Navy	11
Military Personnel, Marine Corps	15
Reserve Personnel, Navy	19
Reserve Personnel, Marine Corps	20
Grand Total Navy Military Personnel	21
<u>Air Force</u>	
Military Personnel, Air Force	22
Military Personnel, Space Force	26
Reserve Personnel, Air Force	29
National Guard Personnel, Air Force	31
Grand Total Air Force Military Personnel	32
<u>Grand Total</u>	
Active Forces	33
Reserve Forces	37
National Guard Forces	38
Military Personnel Title	38

UNCLASSIFIED

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UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 Summary

Mar 2023

(Dollars in Thousands)

<u>Appropriation</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>Department of the Army</u>					
Military Personnel, Army	49,026,430	49,850,556	164,359	50,014,915	50,677,795
Reserve Personnel, Army	5,050,389	5,212,834		5,212,834	5,367,436
National Guard Personnel, Army	9,194,556	9,232,554		9,232,554	9,783,569
Total Department of the Army	63,271,375	64,295,944	164,359	64,460,303	65,828,800
Less Reimbursables	338,294	342,276		342,276	313,889
Total Direct - Department of the Army	62,933,081	63,953,668	164,359	64,118,027	65,514,911
<u>Department of the Navy</u>					
Military Personnel, Navy	35,283,297	37,042,334	1,848	37,044,182	38,490,622
Military Personnel, Marine Corps	14,520,756	15,027,300	2,000	15,029,300	15,606,329
Reserve Personnel, Navy	2,269,495	2,400,831		2,400,831	2,504,718
Reserve Personnel, Marine Corps	807,206	826,712		826,712	903,928
Total Department of the Navy	52,880,754	55,297,177	3,848	55,301,025	57,505,597
Less Reimbursables	443,458	485,987		485,987	496,934
Total Direct - Department of the Navy	52,437,296	54,811,190	3,848	54,815,038	57,008,663
<u>Department of the Air Force</u>					
Military Personnel, Air Force	35,534,833	35,721,324	42,610	35,763,934	37,259,244
Military Personnel, Space Force		1,109,400	3,663	1,113,063	1,266,573
Reserve Personnel, Air Force	2,261,735	2,457,519		2,457,519	2,471,408
National Guard Personnel, Air Force	4,817,323	4,913,538		4,913,538	5,292,425
Total Department of the Air Force	42,613,891	44,201,781	46,273	44,248,054	46,289,650

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 Summary

Mar 2023

(Dollars in Thousands)

<u>Appropriation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Less Supplementals Enacted</u>	<u>FY 2023 Supplementals Enacted*</u>	<u>FY 2023 Total Enacted</u>	<u>FY 2024 Request</u>
Less Reimbursables	531,620	480,775		480,775	492,714
Total Direct - Department of the Air Force	42,082,271	43,721,006	46,273	43,767,279	45,796,936
Total Military Personnel Appropriations	158,766,020	163,794,902	214,480	164,009,382	169,624,047
<u>Army MEDICARE - Retiree Health Care Contributions</u>					
Medicare-Eligible Retiree Health Fund Contribution, Army	2,622,860	2,694,171		2,694,171	2,846,715
Medicare-Eligible Retiree Health Fund Contribution, Reserve Pers., Army	460,029	491,518		491,518	502,581
Medicare-Eligible Retiree Health Fund Contribution, Guard Pers., Army	821,823	873,937		873,937	971,647
Total Army MEDICARE - Retiree Health Care Contributions	3,904,712	4,059,626		4,059,626	4,320,943
<u>Navy MEDICARE - Retiree Health Care Contributions</u>					
Medicare-Eligible Retiree Health Fund Contribution, Navy	1,884,329	1,986,120		1,986,120	2,175,657
Medicare-Eligible Retiree Health Fund Contribution, Marine Corps	993,398	1,027,372		1,027,372	1,102,935
Medicare-Eligible Retiree Health Fund Contribution, Reserve Pers., Navy	160,128	167,928		167,928	183,698
Medicare-Eligible Retiree Health Fund Contribution, Reserve Pers., MC	85,714	82,870		82,870	94,316
Total Navy MEDICARE - Retiree Health Care Contributions	3,123,569	3,264,290		3,264,290	3,556,606
<u>Air Force MEDICARE - Retiree Health Care Contributions</u>					
Medicare-Eligible Retiree Health Fund Contribution, Air Force	1,823,940	1,855,333		1,855,333	2,047,979
Medicare-Eligible Retiree Health Fund Contribution, Reserve Pers., AF	168,959	180,702		180,702	198,046
Medicare-Eligible Retiree Health Fund Contribution, Guard Pers., AF	314,339	336,041		336,041	371,866
Medicare-Eligible Retiree Health Fund Contribution, Space Force		49,049		49,049	58,016

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 Summary

Mar 2023

(Dollars in Thousands)

<u>Appropriation</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
Total Air Force MEDICARE - Retiree Health Care Contributions	2,307,238	2,421,125		2,421,125	2,675,907
Total - MEDICARE - Retiree Health Care Contributions	9,335,519	9,745,041		9,745,041	10,553,456
Total Department of the Army Military Personnel Title	67,176,087	68,355,570	164,359	68,519,929	70,149,743
Total Department of the Navy Military Personnel Title	56,004,323	58,561,467	3,848	58,565,315	61,062,203
Total Department of the Air Force Military Personnel Title	44,921,129	46,622,906	46,273	46,669,179	48,965,557
Total Military Personnel Title	168,101,539	173,539,943	214,480	173,754,423	180,177,503
Less Reimbursables	1,313,372	1,309,038		1,309,038	1,303,537
Total Direct Military Personnel Title	166,788,167	172,230,905	214,480	172,445,385	178,873,966

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Army

			FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
		Sec	Actuals	Supplementals	Supplementals	Enacted	Request
				Enacted	Enacted*		
<u>Budget Activity 01: Pay and Allowances of Officers</u>							
2010A	005 Basic Pay	U	8,465,697	8,689,619	292	8,689,911	9,125,119
2010A	010 Retired Pay Accrual	U	2,905,067	3,125,891		3,125,891	2,689,228
2010A	011 Thrift Savings Plan Matching Contributions	U	84,711	88,023		88,023	100,934
2010A	025 Basic Allowance for Housing	U	2,422,290	2,621,101		2,621,101	2,736,833
2010A	030 Basic Allowance for Subsistence	U	329,755	364,438		364,438	381,692
2010A	035 Incentive Pays	U	101,130	103,111		103,111	99,364
2010A	040 Special Pays	U	364,531	368,226	36,634	404,860	380,166
2010A	045 Allowances	U	180,443	159,615	12,079	171,694	155,377
2010A	050 Separation Pay	U	73,233	73,246		73,246	73,610
2010A	055 Social Security Tax	U	644,294	663,067		663,067	695,596
Total Budget Activity 01			15,571,151	16,256,337	49,005	16,305,342	16,437,919
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>							
2010A	060 Basic Pay	U	15,422,661	15,185,980		15,185,980	15,838,264
2010A	065 Retired Pay Accrual	U	5,282,031	5,480,006		5,480,006	4,679,458
2010A	066 Thrift Savings Plan Matching Contributions	U	168,285	258,147		258,147	296,009
2010A	080 Basic Allowance for Housing	U	5,256,983	5,330,317		5,330,317	5,544,896
2010A	085 Incentive Pays	U	88,714	88,064		88,064	83,975
2010A	090 Special Pays	U	943,948	720,050	75,862	795,912	1,120,730
2010A	095 Allowances	U	671,728	650,750	26,292	677,042	648,509
2010A	100 Separation Pay	U	315,054	291,756		291,756	314,443

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Army

		Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
2010A	105 Social Security Tax	U	1,168,283	1,161,727		1,161,727	1,211,627
Total Budget Activity 02			29,317,687	29,166,797	102,154	29,268,951	29,737,911

Budget Activity 03: Pay And Allowances Of Cadets

2010A	110 Academy Cadets	U	97,376	101,808		101,808	107,478
Total Budget Activity 03			97,376	101,808		101,808	107,478

Budget Activity 04: Subsistence of Enlisted Personnel

2010A	115 Basic Allowance for Subsistence	U	1,443,202	1,472,873		1,472,873	1,542,267
2010A	120 Subsistence-In-Kind	U	708,945	756,055	13,200	769,255	790,328
Total Budget Activity 04			2,152,147	2,228,928	13,200	2,242,128	2,332,595

Budget Activity 05: Permanent Change of Station Travel

2010A	125 Accession Travel	U	120,799	138,994		138,994	131,529
2010A	130 Training Travel	U	167,846	173,255		173,255	167,460
2010A	135 Operational Travel	U	441,502	479,268		479,268	441,015
2010A	140 Rotational Travel	U	554,810	681,777		681,777	678,526
2010A	145 Separation Travel	U	285,869	225,192		225,192	231,136
2010A	150 Travel of Organized Units	U	2,643	2,485		2,485	5,181
2010A	155 Non-Temporary Storage	U	14,285	8,744		8,744	14,740

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Army

		Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
2010A	160 Temporary Lodging Expense	U	45,878	107,500		107,500	160,247
Total Budget Activity 05			1,633,632	1,817,215		1,817,215	1,829,834
<u>Budget Activity 06: Other Military Personnel Costs</u>							
2010A	170 Apprehension of Military Deserters	U	110	130		130	86
2010A	175 Interest on Uniformed Services Savings	U	1,756	2,358		2,358	1,977
2010A	180 Death Gratuities	U	42,500	49,200		49,200	34,400
2010A	185 Unemployment Benefits	U	85,989	85,484		85,484	57,231
2010A	195 Education Benefits	U		11		11	
2010A	200 Adoption Expenses	U	419	526		526	231
2010A	210 Transportation Subsidy	U	4,029	10,728		10,728	4,631
2010A	215 Partial Dislocation Allowance	U	438	98		98	300
2010A	216 SGLI Extra Hazard Payments	U	3,300	3,521		3,521	3,358
2010A	217 Reserve Officers Training Corps (ROTC)	U	81,804	102,255		102,255	104,684
2010A	218 Junior ROTC	U	33,992	24,660		24,660	24,660
2010A	219 Traumatic Injury Protection Coverage (T-SGLI)	U	100	500		500	500
Total Budget Activity 06			254,437	279,471		279,471	232,058
Total Military Personnel, Army			49,026,430	49,850,556	164,359	50,014,915	50,677,795

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Army

	Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
Less Reimbursables		338,294	342,276		342,276	313,889
Total Direct - Military Personnel, Army		48,688,136	49,508,280	164,359	49,672,639	50,363,906
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1004A	300 Military Personnel, Army	U	2,622,860	2,694,171	2,694,171	2,846,715
Total Active Army Military Personnel Costs		51,310,996	52,202,451	164,359	52,366,810	53,210,621

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Reserve Personnel, Army

			Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>Reserve Component Training and Support</u>								
2070A	010 Pay Group A Training	(15 Days & Drills 24/48)	U	1,502,137	1,528,017		1,528,017	1,592,538
2070A	020 Pay Group B Training	(Backfill For Active Duty)	U	47,934	46,635		46,635	47,438
2070A	030 Pay Group F Training	(Recruits)	U	206,580	216,259		216,259	239,074
2070A	040 Pay Group P Training	(Pipeline Recruits)	U	4,489	4,617		4,617	6,336
2070A	060 Mobilization Training		U	3,372	3,008		3,008	2,678
2070A	070 School Training		U	232,574	234,931		234,931	238,216
2070A	080 Special Training		U	389,655	361,807		361,807	365,520
2070A	090 Administration and Support		U	2,529,399	2,679,750		2,679,750	2,735,707
2070A	094 Thrift Savings Plan Matching Contributions		U	20,602	19,955		19,955	25,635
2070A	100 Education Benefits		U	10,329	10,008		10,008	14,665
2070A	120 Health Profession Scholarship		U	61,213	64,688		64,688	60,890
2070A	130 Other Programs (Admin & Support)		U	42,105	43,159		43,159	38,739
Total Budget Activity 01				5,050,389	5,212,834		5,212,834	5,367,436
Total Reserve Personnel, Army				5,050,389	5,212,834		5,212,834	5,367,436
Total Direct - Reserve Personnel, Army				5,050,389	5,212,834		5,212,834	5,367,436
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1005A	300 Reserve Personnel, Army		U	460,029	491,518		491,518	502,581
Total Reserve Army Military Personnel Costs				5,510,418	5,704,352		5,704,352	5,870,017

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

National Guard Personnel, Army

			Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>Reserve Component Training and Support</u>								
2060A	010 Pay Group A Training	(15 Days & Drills 24/48)	U	2,519,053	2,529,734		2,529,734	2,720,787
2060A	030 Pay Group F Training	(Recruits)	U	519,518	552,298		552,298	600,118
2060A	040 Pay Group P Training	(Pipeline Recruits)	U	54,201	47,941		47,941	60,361
2060A	070 School Training		U	576,834	588,287		588,287	591,765
2060A	080 Special Training		U	1,106,118	787,615		787,615	819,779
2060A	090 Administration and Support		U	4,347,052	4,646,892		4,646,892	4,941,628
2060A	094 Thrift Savings Plan Matching Contributions		U	48,245	70,700		70,700	38,840
2060A	100 Education Benefits		U	23,535	9,087		9,087	10,291
Total Budget Activity 01				9,194,556	9,232,554		9,232,554	9,783,569
Total National Guard Personnel, Army				9,194,556	9,232,554		9,232,554	9,783,569
Total Direct - National Guard Personnel, Army				9,194,556	9,232,554		9,232,554	9,783,569
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1006A	300 National Guard Personnel, Army		U	821,823	873,937		873,937	971,647
Total National Guard Army Military Personnel Costs				10,016,379	10,106,491		10,106,491	10,755,216
Total Direct - Army Military Appropriations				62,933,081	63,953,668	164,359	64,118,027	65,514,911

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

National Guard Personnel, Army

	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
Sec	Actuals	Supplementals	Supplementals	Enacted	Request
		Enacted	Enacted*		
Total Direct - Army MERHFC Accounts	3,904,712	4,059,626		4,059,626	4,320,943
Grand Total Direct - Army Military Personnel Costs	66,837,793	68,013,294	164,359	68,177,653	69,835,854

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Navy

		Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>Budget Activity 01: Pay and Allowances of Officers</u>							
1453N	005 Basic Pay	U	4,939,202	5,126,112		5,126,112	5,396,209
1453N	010 Retired Pay Accrual	U	1,724,285	1,883,705		1,883,705	1,614,147
1453N	011 Thrift Savings Plan Matching Contributions	U	64,815	66,077		66,077	80,484
1453N	025 Basic Allowance for Housing	U	1,699,529	1,863,253		1,863,253	2,033,804
1453N	030 Basic Allowance for Subsistence	U	190,480	208,763		208,763	219,578
1453N	035 Incentive Pays	U	150,095	160,679		160,679	172,751
1453N	040 Special Pays	U	432,629	473,069	1,386	474,455	483,232
1453N	045 Allowances	U	105,057	93,880		93,880	116,422
1453N	050 Separation Pay	U	36,655	41,499		41,499	43,046
1453N	055 Social Security Tax	U	375,228	391,319		391,319	412,085
Total Budget Activity 01			9,717,975	10,308,356	1,386	10,309,742	10,571,758
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>							
1453N	060 Basic Pay	U	11,096,768	11,441,563		11,441,563	12,128,900
1453N	065 Retired Pay Accrual	U	3,885,815	4,213,477		4,213,477	3,633,621
1453N	066 Thrift Savings Plan Matching Contributions	U	137,767	168,647		168,647	184,961
1453N	080 Basic Allowance for Housing	U	5,109,761	5,598,236		5,598,236	6,172,591
1453N	085 Incentive Pays	U	108,875	118,029		118,029	114,539
1453N	090 Special Pays	U	1,071,256	1,085,609	462	1,086,071	1,348,387
1453N	095 Allowances	U	495,833	465,228		465,228	464,554
1453N	100 Separation Pay	U	139,652	116,937		116,937	114,504

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Navy

		Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
1453N	105 Social Security Tax	U	841,768	875,299		875,299	927,945
Total Budget Activity 02			22,887,495	24,083,025	462	24,083,487	25,090,002

Budget Activity 03: Pay And Allowances Of Cadets

1453N	110 Midshipmen	U	93,955	102,772		102,772	110,242
Total Budget Activity 03			93,955	102,772		102,772	110,242

Budget Activity 04: Subsistence of Enlisted Personnel

1453N	115 Basic Allowance for Subsistence	U	932,276	1,036,526		1,036,526	1,074,172
1453N	120 Subsistence-In-Kind	U	486,479	464,095		464,095	536,995
1453N	121 Family Subsistence Supplemental Allowance	U		5		5	5
Total Budget Activity 04			1,418,755	1,500,626		1,500,626	1,611,172

Budget Activity 05: Permanent Change of Station Travel

1453N	125 Accession Travel	U	86,314	96,540		96,540	103,198
1453N	130 Training Travel	U	99,005	105,554		105,554	114,694
1453N	135 Operational Travel	U	340,431	281,673		281,673	304,458
1453N	140 Rotational Travel	U	358,428	233,664		233,664	250,005
1453N	145 Separation Travel	U	130,617	135,929		135,929	127,644
1453N	150 Travel of Organized Units	U	23,283	30,867		30,867	31,505

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Navy

			FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
		Sec	Actuals	Supplementals	Supplementals	Enacted	Request
				Enacted	Enacted*		
1453N	155 Non-Temporary Storage	U	21,101	15,647		15,647	15,647
1453N	160 Temporary Lodging Expense	U	13,589	40,726		40,726	41,227
Total Budget Activity 05			1,072,768	940,600		940,600	988,378
<u>Budget Activity 06: Other Military Personnel Costs</u>							
1453N	170 Apprehension of Military Deserters	U	84	55		55	84
1453N	175 Interest on Uniformed Services Savings	U	512	664		664	510
1453N	180 Death Gratuities	U	20,199	21,200		21,200	20,200
1453N	185 Unemployment Benefits	U	28,118	38,528		38,528	50,854
1453N	195 Education Benefits	U	1,631	543		543	752
1453N	200 Adoption Expenses	U	158	126		126	157
1453N	210 Transportation Subsidy	U	2,645	3,168		3,168	2,585
1453N	215 Partial Dislocation Allowance	U	54	16		16	58
1453N	216 SGLI Extra Hazard Payments	U	2,226	3,805		3,805	5,010
1453N	217 Reserve Officers Training Corps (ROTC)	U	20,193	22,926		22,926	22,326
1453N	218 Junior ROTC	U	15,462	15,924		15,924	16,534
1453N	240 Cancelled Account Payment	U	1,067				
Total Budget Activity 06			92,349	106,955		106,955	119,070
Total Military Personnel, Navy			35,283,297	37,042,334	1,848	37,044,182	38,490,622

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Navy

	Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
Less Reimbursables		426,992	455,964		455,964	470,234
Total Direct - Military Personnel, Navy		34,856,305	36,586,370	1,848	36,588,218	38,020,388
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1000N	300 Navy	U	1,884,329	1,986,120	1,986,120	2,175,657
Total Active Navy Military Personnel Costs		36,740,634	38,572,490	1,848	38,574,338	40,196,045

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Marine Corps

		Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>Budget Activity 01: Pay and Allowances of Officers</u>							
1105N	005 Basic Pay	U	1,813,858	1,891,628		1,891,628	1,974,868
1105N	010 Retired Pay Accrual	U	638,947	696,947		696,947	590,553
1105N	011 Thrift Savings Plan Matching Contributions	U	30,761	30,075		30,075	34,551
1105N	025 Basic Allowance for Housing	U	579,029	630,441		630,441	686,747
1105N	030 Basic Allowance for Subsistence	U	70,812	81,760		81,760	78,085
1105N	035 Incentive Pays	U	48,712	53,336		53,336	53,412
1105N	040 Special Pays	U	6,783	14,076	120	14,196	15,873
1105N	045 Allowances	U	31,149	33,418	100	33,518	37,236
1105N	050 Separation Pay	U	26,541	20,244		20,244	20,429
1105N	055 Social Security Tax	U	141,917	140,210		140,210	144,939
Total Budget Activity 01			3,388,509	3,592,135	220	3,592,355	3,636,693
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>							
1105N	060 Basic Pay	U	5,329,819	5,285,294		5,285,294	5,683,202
1105N	065 Retired Pay Accrual	U	1,867,213	1,945,305		1,945,305	1,701,521
1105N	066 Thrift Savings Plan Matching Contributions	U	110,690	150,520		150,520	184,452
1105N	080 Basic Allowance for Housing	U	1,625,762	1,740,954		1,740,954	1,920,801
1105N	085 Incentive Pays	U	8,081	8,881		8,881	7,794
1105N	090 Special Pays	U	163,703	213,348	1,000	214,348	298,736
1105N	095 Allowances	U	257,790	287,984	780	288,764	244,792
1105N	100 Separation Pay	U	102,197	101,202		101,202	105,270

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Marine Corps

		Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
1105N	105 Social Security Tax	U	411,018	403,920		403,920	434,425
Total Budget Activity 02			9,876,273	10,137,408	1,780	10,139,188	10,580,993

Budget Activity 04: Subsistence of Enlisted Personnel

1105N	115 Basic Allowance for Subsistence	U	436,118	473,041		473,041	487,335
1105N	120 Subsistence-In-Kind	U	345,469	344,323		344,323	404,239
1105N	121 Family Subsistence Supplemental Allowance	U		10		10	10
Total Budget Activity 04			781,587	817,374		817,374	891,584

Budget Activity 05: Permanent Change of Station Travel

1105N	125 Accession Travel	U	56,648	49,719		49,719	67,249
1105N	130 Training Travel	U	14,726	18,979		18,979	16,999
1105N	135 Operational Travel	U	177,617	162,494		162,494	176,291
1105N	140 Rotational Travel	U	87,688	89,718		89,718	92,267
1105N	145 Separation Travel	U	94,778	87,105		87,105	94,787
1105N	150 Travel of Organized Units	U	143	1,116		1,116	343
1105N	155 Non-Temporary Storage	U	6,895	10,380		10,380	8,637
1105N	160 Temporary Lodging Expense	U	3,497	8,080		8,080	3,388
1105N	165 Other	U	858				1,857
Total Budget Activity 05			442,850	427,591		427,591	461,818

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Marine Corps

			FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
		Sec	Actuals	Supplementals	Supplementals	Enacted	Request
				Enacted	Enacted*		
<u>Budget Activity 06: Other Military Personnel Costs</u>							
1105N	170 Apprehension of Military Deserters	U	180	250		250	256
1105N	175 Interest on Uniformed Services Savings	U	47	126		126	73
1105N	180 Death Gratuities	U	13,150	13,400		13,400	13,600
1105N	185 Unemployment Benefits	U	13,090	31,089		31,089	14,843
1105N	195 Education Benefits	U		1		1	
1105N	200 Adoption Expenses	U	84	70		70	80
1105N	210 Transportation Subsidy	U	340	1,529		1,529	558
1105N	215 Partial Dislocation Allowance	U	25	9		9	26
1105N	216 SGLI Extra Hazard Payments	U	796	2,319		2,319	1,726
1105N	218 Junior ROTC	U	3,825	3,999		3,999	4,079
	Total Budget Activity 06		31,537	52,792		52,792	35,241
Total Military Personnel, Marine Corps			14,520,756	15,027,300	2,000	15,029,300	15,606,329
Less Reimbursables			16,466	30,023		30,023	26,700
Total Direct - Military Personnel, Marine Corps			14,504,290	14,997,277	2,000	14,999,277	15,579,629

Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Marine Corps

			FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
		Sec	FY 2022	Supplementals	Supplementals	Request
			Actuals	Enacted	Enacted*	
					Enacted	
1001N	300 Marine Corps	U	993,398	1,027,372	1,027,372	1,102,935
Total Active Navy Military Personnel Costs			15,497,688	16,024,649	2,000	16,026,649

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Reserve Personnel, Navy

			Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>Reserve Component Training and Support</u>								
1405N	010 Pay Group A Training	(15 Days & Drills 24/48)	U	712,719	744,852		744,852	795,087
1405N	020 Pay Group B Training	(Backfill For Active Duty)	U	8,949	10,854		10,854	11,602
1405N	030 Pay Group F Training	(Recruits)	U	54,206	57,447		57,447	53,811
1405N	060 Mobilization Training		U	12,542	15,300		15,300	16,085
1405N	070 School Training		U	64,171	58,376		58,376	68,856
1405N	080 Special Training		U	165,570	174,894		174,894	151,068
1405N	090 Administration and Support		U	1,191,060	1,273,684		1,273,684	1,333,883
1405N	094 Thrift Savings Plan Matching Contributions		U	6,555	7,155		7,155	10,968
1405N	100 Education Benefits		U		130		130	2,323
1405N	120 Health Profession Scholarship		U	53,723	58,139		58,139	61,035
Total Budget Activity 01				2,269,495	2,400,831		2,400,831	2,504,718
Total Reserve Personnel, Navy				2,269,495	2,400,831		2,400,831	2,504,718
Total Direct - Reserve Personnel, Navy				2,269,495	2,400,831		2,400,831	2,504,718
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1002N	300 Reserve Personnel, Navy		U	160,128	167,928		167,928	183,698
Total Reserve Navy Military Personnel Costs				2,429,623	2,568,759		2,568,759	2,688,416

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Reserve Personnel, Marine Corps

			Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>Reserve Component Training and Support</u>								
1108N	010 Pay Group A Training	(15 Days & Drills 24/48)	U	241,445	235,418		235,418	266,019
1108N	020 Pay Group B Training	(Backfill For Active Duty)	U	43,050	46,522		46,522	54,276
1108N	030 Pay Group F Training	(Recruits)	U	129,023	133,896		133,896	137,336
1108N	060 Mobilization Training		U	1,134	1,462		1,462	1,426
1108N	070 School Training		U	23,850	24,578		24,578	27,169
1108N	080 Special Training		U	59,184	65,366		65,366	65,086
1108N	090 Administration and Support		U	294,050	300,160		300,160	331,318
1108N	094 Thrift Savings Plan Matching Contributions		U	5,122	6,615		6,615	7,747
1108N	095 Platoon Leader Class		U	7,017	6,921		6,921	7,469
1108N	100 Education Benefits		U	3,331	5,774		5,774	6,082
Total Budget Activity 01				807,206	826,712		826,712	903,928
Total Reserve Personnel, Marine Corps				807,206	826,712		826,712	903,928
Total Direct - Reserve Personnel, Marine Corps				807,206	826,712		826,712	903,928
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1003N	300 Reserve Personnel, Marine Corps		U	85,714	82,870		82,870	94,316
Total Reserve Navy Military Personnel Costs				892,920	909,582		909,582	998,244

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Reserve Personnel, Marine Corps

	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
Sec	Actuals	Supplementals	Supplementals	Enacted	Request
		Enacted	Enacted*		
Total Direct - Navy Military Appropriations	37,125,800	38,987,201	1,848	38,989,049	40,525,106
Total Direct - Navy MERHFC Accounts	2,044,457	2,154,048		2,154,048	2,359,355
Grand Total Direct - Navy Military Personnel Costs	39,170,257	41,141,249	1,848	41,143,097	42,884,461
Total Direct - Marine Corps Military Appropriations	15,311,496	15,823,989	2,000	15,825,989	16,483,557
Total Direct - Marine Corps MERHFC Accounts	1,079,112	1,110,242		1,110,242	1,197,251
Grand Total Direct - Marine Corps Military Personnel Costs	16,390,608	16,934,231	2,000	16,936,231	17,680,808
Total Direct - DoN Military Appropriations	52,437,296	54,811,190	3,848	54,815,038	57,008,663
Total Direct - DoN MERHF Accounts	3,123,569	3,264,290		3,264,290	3,556,606
Grand Total Direct - DoN Military Personnel Costs	55,560,865	58,075,480	3,848	58,079,328	60,565,269

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Air Force

		Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>Budget Activity 01: Pay and Allowances of Officers</u>							
3500F	005 Basic Pay	U	5,940,932	5,764,625	4,827	5,769,452	6,144,316
3500F	010 Retired Pay Accrual	U	2,055,970	2,089,618	1,183	2,090,801	1,822,432
3500F	011 Thrift Savings Plan Matching Contributions	U	83,389	70,764		70,764	98,618
3500F	025 Basic Allowance for Housing	U	1,717,314	1,784,299	1,380	1,785,679	1,905,549
3500F	030 Basic Allowance for Subsistence	U	225,223	232,235	160	232,395	245,227
3500F	035 Incentive Pays	U	389,216	387,163		387,163	445,356
3500F	040 Special Pays	U	349,311	365,878		365,878	381,481
3500F	045 Allowances	U	125,015	109,578	272	109,850	123,972
3500F	050 Separation Pay	U	42,318	42,327		42,327	38,784
3500F	055 Social Security Tax	U	453,747	440,308	352	440,660	469,428
Total Budget Activity 01			11,382,435	11,286,795	8,174	11,294,969	11,675,163
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>							
3500F	060 Basic Pay	U	10,917,168	10,868,244	13,898	10,882,142	11,534,996
3500F	065 Retired Pay Accrual	U	3,786,451	3,950,240	3,405	3,953,645	3,427,716
3500F	066 Thrift Savings Plan Matching Contributions	U	135,000	149,927		149,927	243,532
3500F	080 Basic Allowance for Housing	U	4,473,555	4,574,161	6,444	4,580,605	5,005,076
3500F	085 Incentive Pays	U	66,075	66,124		66,124	71,182
3500F	090 Special Pays	U	306,786	372,403		372,403	398,310
3500F	095 Allowances	U	636,557	586,204	2,808	589,012	652,095
3500F	100 Separation Pay	U	79,517	98,310		98,310	68,674

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Air Force

		Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
3500F	105 Social Security Tax	U	835,286	831,420	1,063	832,483	882,428
Total Budget Activity 02			21,236,395	21,497,033	27,618	21,524,651	22,284,009

Budget Activity 03: Pay And Allowances Of Cadets

3500F	110 Academy Cadets	U	91,069	90,350		90,350	100,522
Total Budget Activity 03			91,069	90,350		90,350	100,522

Budget Activity 04: Subsistence of Enlisted Personnel

3500F	115 Basic Allowance for Subsistence	U	1,215,271	1,264,841	1,487	1,266,328	1,368,139
3500F	120 Subsistence-In-Kind	U	260,732	296,024	3,439	299,463	322,990
Total Budget Activity 04			1,476,003	1,560,865	4,926	1,565,791	1,691,129

Budget Activity 05: Permanent Change of Station Travel

3500F	125 Accession Travel	U	93,323	93,091		93,091	95,864
3500F	130 Training Travel	U	56,241	59,914		59,914	66,338
3500F	135 Operational Travel	U	375,002	300,634		300,634	338,094
3500F	140 Rotational Travel	U	466,284	458,726		458,726	579,562
3500F	145 Separation Travel	U	151,573	143,126		143,126	136,259
3500F	150 Travel of Organized Units	U	2,969	2,844		2,844	13,521
3500F	155 Non-Temporary Storage	U	32,049	42,406		42,406	32,038

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Air Force

		Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
3500F	160 Temporary Lodging Expense	U	55,672	59,426		59,426	99,166
Total Budget Activity 05			1,233,113	1,160,167		1,160,167	1,360,842
<u>Budget Activity 06: Other Military Personnel Costs</u>							
3500F	170 Apprehension of Military Deserters	U	25	25		25	26
3500F	175 Interest on Uniformed Services Savings	U	1,651	1,603		1,603	1,644
3500F	180 Death Gratuities	U	16,300	18,700		18,700	16,300
3500F	185 Unemployment Benefits	U	21,709	28,267	1,788	30,055	29,781
3500F	195 Education Benefits	U	4				4
3500F	200 Adoption Expenses	U	208	305		305	407
3500F	210 Transportation Subsidy	U	2,877	2,927		2,927	7,610
3500F	215 Partial Dislocation Allowance	U	1,671	99		99	24,647
3500F	216 SGLI Extra Hazard Payments	U	4,694	4,767	104	4,871	5,680
3500F	217 Reserve Officers Training Corps (ROTC)	U	44,573	49,609		49,609	36,823
3500F	218 Junior ROTC	U	22,106	19,812		19,812	24,657
Total Budget Activity 06			115,818	126,114	1,892	128,006	147,579
Total Military Personnel, Air Force			35,534,833	35,721,324	42,610	35,763,934	37,259,244
Less Reimbursables			531,620	480,775		480,775	492,714

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Air Force

	Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
Total Direct - Military Personnel, Air Force		35,003,213	35,240,549	42,610	35,283,159	36,766,530
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1007F 300 Air Force	U	1,823,940	1,855,333		1,855,333	2,047,979
Total Active Air Force Military Personnel Costs		36,827,153	37,095,882	42,610	37,138,492	38,814,509

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Space Force

		Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>Budget Activity 01: Pay and Allowances of Officers</u>							
3510F	005 Basic Pay	U		364,904	1,330	366,234	437,872
3510F	010 Retired Pay Accrual	U		134,651	326	134,977	130,516
3510F	011 Thrift Savings Plan Matching Contributions	U		4,000		4,000	2,840
3510F	025 Basic Allowance for Housing	U		136,299	380	136,679	139,278
3510F	030 Basic Allowance for Subsistence	U		18,249	44	18,293	17,586
3510F	040 Special Pays	U		1,002		1,002	1,917
3510F	045 Allowances	U		2,025	17	2,042	2,627
3510F	050 Separation Pay	U		1,786		1,786	3,606
3510F	055 Social Security Tax	U		27,871	46	27,917	33,435
Total Budget Activity 01				690,787	2,143	692,930	769,677
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>							
3510F	060 Basic Pay	U		169,954	630	170,584	216,094
3510F	065 Retired Pay Accrual	U		62,712	154	62,866	64,058
3510F	066 Thrift Savings Plan Matching Contributions	U		2,536		2,536	4,834
3510F	080 Basic Allowance for Housing	U		100,434	292	100,726	109,856
3510F	090 Special Pays	U		3,744		3,744	8,298
3510F	095 Allowances	U		6,322	29	6,351	7,697
3510F	100 Separation Pay	U		213		213	1,376
3510F	105 Social Security Tax	U		13,001	48	13,049	16,531

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Space Force

			FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
	Sec	FY 2022 Actuals				
Total Budget Activity 02			358,916	1,153	360,069	428,744
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>						
3510F		115 Basic Allowance for Subsistence	24,839	67	24,906	27,027
3510F		120 Subsistence-In-Kind		156	156	
Total Budget Activity 04			24,839	223	25,062	27,027
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
3510F		125 Accession Travel	4,107		4,107	6,504
3510F		130 Training Travel	2,554		2,554	2,880
3510F		135 Operational Travel	17,362		17,362	11,287
3510F		140 Rotational Travel	1,994		1,994	9,180
3510F		145 Separation Travel	5,267		5,267	4,616
3510F		150 Travel of Organized Units	89		89	87
3510F		155 Non-Temporary Storage	1,015		1,015	1,243
3510F		160 Temporary Lodging Expense	1,463		1,463	2,422
Total Budget Activity 05			33,851		33,851	38,219
<u>Budget Activity 06: Other Military Personnel Costs</u>						
3510F		180 Death Gratuities	500		500	1,600
3510F		185 Unemployment Benefits	365	136	501	1,086

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Space Force

		Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
3510F	200 Adoption Expenses	U		8		8	8
3510F	210 Transportation Subsidy	U		134		134	170
3510F	216 SGLI Extra Hazard Payments	U			8	8	42
Total Budget Activity 06				1,007	144	1,151	2,906
Total Military Personnel, Space Force				1,109,400	3,663	1,113,063	1,266,573
Total Direct - Military Personnel, Space Force				1,109,400	3,663	1,113,063	1,266,573
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1010F	300 Space Force	U		49,049		49,049	58,016
Total Active Air Force Military Personnel Costs				1,158,449	3,663	1,162,112	1,324,589

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Reserve Personnel, Air Force

			Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>Reserve Component Training and Support</u>								
3700F	010 Pay Group A Training	(15 Days & Drills 24/48)	U	713,122	735,723		735,723	757,342
3700F	020 Pay Group B Training	(Backfill For Active Duty)	U	103,749	107,562		107,562	113,309
3700F	030 Pay Group F Training	(Recruits)	U	55,030	63,110		63,110	60,515
3700F	040 Pay Group P Training	(Pipeline Recruits)	U	3,519	3,156		3,156	5,146
3700F	060 Mobilization Training		U	15	570		570	769
3700F	070 School Training		U	196,572	212,018		212,018	198,725
3700F	080 Special Training		U	340,648	350,044		350,044	333,078
3700F	090 Administration and Support		U	761,530	897,214		897,214	902,980
3700F	094 Thrift Savings Plan Matching Contributions		U	8,800	10,621		10,621	15,734
3700F	100 Education Benefits		U	16,868	10,950		10,950	10,404
3700F	120 Health Profession Scholarship		U	60,897	64,314		64,314	72,435
3700F	130 Other Programs (Admin & Support)		U	985	2,237		2,237	971
Total Budget Activity 01				2,261,735	2,457,519		2,457,519	2,471,408
Total Reserve Personnel, Air Force				2,261,735	2,457,519		2,457,519	2,471,408
Total Direct - Reserve Personnel, Air Force				2,261,735	2,457,519		2,457,519	2,471,408
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1008F	300 Reserve Personnel, Air Force		U	168,959	180,702		180,702	198,046

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Reserve Personnel, Air Force

	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
Sec	Actuals	Supplementals	Supplementals	Enacted	Request
		Enacted	Enacted*		
Total Reserve Air Force Military Personnel Costs	2,430,694	2,638,221		2,638,221	2,669,454

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

National Guard Personnel, Air Force

				FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				Actuals	Supplementals	Supplementals	Enacted	Request
				Sec	Enacted	Enacted*	Enacted	
<u>Reserve Component Training and Support</u>								
3850F	010	Pay Group A Training	(15 Days & Drills 24/48)	U	871,118	866,215	866,215	1,125,121
3850F	030	Pay Group F Training	(Recruits)	U	98,262	147,492	147,492	106,460
3850F	040	Pay Group P Training	(Pipeline Recruits)	U	5,345	5,808	5,808	4,405
3850F	070	School Training		U	343,994	380,343	380,343	319,496
3850F	080	Special Training		U	334,920	209,322	209,322	217,458
3850F	090	Administration and Support		U	3,139,046	3,275,738	3,275,738	3,475,783
3850F	094	Thrift Savings Plan Matching Contributions		U	14,866	19,559	19,559	27,540
3850F	100	Education Benefits		U	9,772	9,061	9,061	16,162
Total Budget Activity 01					4,817,323	4,913,538	4,913,538	5,292,425
Total National Guard Personnel, Air Force					4,817,323	4,913,538	4,913,538	5,292,425
Total Direct - National Guard Personnel, Air Force					4,817,323	4,913,538	4,913,538	5,292,425
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1009F	300	National Guard Personnel, Air Force		U	314,339	336,041	336,041	371,866
Total National Guard Air Force Military Personnel Costs					5,131,662	5,249,579	5,249,579	5,664,291
Total Direct - Air Force Military Appropriations					42,082,271	43,721,006	46,273	43,767,279

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

National Guard Personnel, Air Force

	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
Sec	Actuals	Supplementals	Supplementals	Enacted	Request
		Enacted	Enacted*		
Total Direct - Air Force MERHFC Accounts	2,307,238	2,421,125		2,421,125	2,675,907
Grand Total Direct - Air Force Military Personnel Costs	44,389,509	46,142,131	46,273	46,188,404	48,472,843

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Grand Total

		FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	Sec	Actuals	Supplementals	Supplementals	Enacted	Request
			Enacted	Enacted*		
<u>Budget Activity 01: Pay and Allowances of Officers</u>						
005 Basic Pay	U	21,159,689	21,836,888	6,449	21,843,337	23,078,384
010 Retired Pay Accrual	U	7,324,269	7,930,812	1,509	7,932,321	6,846,876
011 Thrift Savings Plan Matching Contributions	U	263,676	258,939		258,939	317,427
025 Basic Allowance for Housing	U	6,418,162	7,035,393	1,760	7,037,153	7,502,211
030 Basic Allowance for Subsistence	U	816,270	905,445	204	905,649	942,168
035 Incentive Pays	U	689,153	704,289		704,289	770,883
040 Special Pays	U	1,153,254	1,222,251	38,140	1,260,391	1,262,669
045 Allowances	U	441,664	398,516	12,468	410,984	435,634
050 Separation Pay	U	178,747	179,102		179,102	179,475
055 Social Security Tax	U	1,615,186	1,662,775	398	1,663,173	1,755,483
Total Budget Activity 01		40,060,070	42,134,410	60,928	42,195,338	43,091,210
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>						
060 Basic Pay	U	42,766,416	42,951,035	14,528	42,965,563	45,401,456
065 Retired Pay Accrual	U	14,821,510	15,651,740	3,559	15,655,299	13,506,374
066 Thrift Savings Plan Matching Contributions	U	551,742	729,777		729,777	913,788
080 Basic Allowance for Housing	U	16,466,061	17,344,102	6,736	17,350,838	18,753,220
085 Incentive Pays	U	271,745	281,098		281,098	277,490
090 Special Pays	U	2,485,693	2,395,154	77,324	2,472,478	3,174,461
095 Allowances	U	2,061,908	1,996,488	29,909	2,026,397	2,017,647
100 Separation Pay	U	636,420	608,418		608,418	604,267

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Grand Total

	Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
105 Social Security Tax	U	3,256,355	3,285,367	1,111	3,286,478	3,472,956
Total Budget Activity 02		83,317,850	85,243,179	133,167	85,376,346	88,121,659

Budget Activity 03: Pay And Allowances Of Cadets

110 Midshipmen	U	93,955	102,772		102,772	110,242
110 Academy Cadets	U	188,445	192,158		192,158	208,000
Total Budget Activity 03		282,400	294,930		294,930	318,242

Budget Activity 04: Subsistence of Enlisted Personnel

115 Basic Allowance for Subsistence	U	4,026,867	4,272,120	1,554	4,273,674	4,498,940
120 Subsistence-In-Kind	U	1,801,625	1,860,497	16,795	1,877,292	2,054,552
121 Family Subsistence Supplemental Allowance	U		15		15	15
Total Budget Activity 04		5,828,492	6,132,632	18,349	6,150,981	6,553,507

Budget Activity 05: Permanent Change of Station Travel

125 Accession Travel	U	357,084	382,451		382,451	404,344
130 Training Travel	U	337,818	360,256		360,256	368,371
135 Operational Travel	U	1,334,552	1,241,431		1,241,431	1,271,145
140 Rotational Travel	U	1,467,210	1,465,879		1,465,879	1,609,540
145 Separation Travel	U	662,837	596,619		596,619	594,442

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Grand Total

	Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
150 Travel of Organized Units	U	29,038	37,401		37,401	50,637
155 Non-Temporary Storage	U	74,330	78,192		78,192	72,305
160 Temporary Lodging Expense	U	118,636	217,195		217,195	306,450
165 Other	U	858				1,857
Total Budget Activity 05		4,382,363	4,379,424		4,379,424	4,679,091

Budget Activity 06: Other Military Personnel Costs

170 Apprehension of Military Deserters	U	399	460		460	452
175 Interest on Uniformed Services Savings	U	3,966	4,751		4,751	4,204
180 Death Gratuities	U	92,149	103,000		103,000	86,100
185 Unemployment Benefits	U	148,906	183,733	1,924	185,657	153,795
195 Education Benefits	U	1,635	555		555	756
200 Adoption Expenses	U	869	1,035		1,035	883
210 Transportation Subsidy	U	9,891	18,486		18,486	15,554
215 Partial Dislocation Allowance	U	2,188	222		222	25,031
216 SGLI Extra Hazard Payments	U	11,016	14,412	112	14,524	15,816
217 Reserve Officers Training Corps (ROTC)	U	146,570	174,790		174,790	163,833
218 Junior ROTC	U	75,385	64,395		64,395	69,930
219 Traumatic Injury Protection Coverage (T-SGLI)	U	100	500		500	500
240 Cancelled Account Payment	U	1,067				
Total Budget Activity 06		494,141	566,339	2,036	568,375	536,854

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Military Personnel, Grand Total

	Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
Total Military Personnel - Active		134,365,316	138,750,914	214,480	138,965,394	143,300,563
Total Direct - Active		133,051,944	137,441,876	214,480	137,656,356	141,997,026
300 Medicare-Eligible Retiree Health Fund Contribution	U	7,324,527	7,612,045		7,612,045	8,231,302
Grand Total Direct - Active Personnel Costs		141,689,843	146,362,959	214,480	146,577,439	151,531,865

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

Reserve Personnel, Grand Total

	Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
010 Pay Group A Training (15 Days & Drills 24/48)	U	3,169,423	3,244,010		3,244,010	3,410,986
020 Pay Group B Training (Backfill For Active Duty)	U	203,682	211,573		211,573	226,625
030 Pay Group F Training (Recruits)	U	444,839	470,712		470,712	490,736
040 Pay Group P Training (Pipeline Recruits)	U	8,008	7,773		7,773	11,482
060 Mobilization Training	U	17,063	20,340		20,340	20,958
070 School Training	U	517,167	529,903		529,903	532,966
080 Special Training	U	955,057	952,111		952,111	914,752
090 Administration and Support	U	4,776,039	5,150,808		5,150,808	5,303,888
094 Thrift Savings Plan Matching Contributions	U	41,079	44,346		44,346	60,084
095 Platoon Leader Class	U	7,017	6,921		6,921	7,469
100 Education Benefits	U	30,528	26,862		26,862	33,474
120 Health Profession Scholarship	U	175,833	187,141		187,141	194,360
130 Other Programs (Admin & Support)	U	43,090	45,396		45,396	39,710
Total Budget Activity 01		10,388,825	10,897,896		10,897,896	11,247,490
Total Direct - Reserve		10,388,825	10,897,896		10,897,896	11,247,490
300 Medicare-Eligible Retiree Health Fund Contribution	U	874,830	923,018		923,018	978,641
Grand Total Direct - Reserve Personnel Costs		11,263,655	11,820,914		11,820,914	12,226,131

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit M-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

National Guard Personnel, Grand Total

	Sec	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
010 Pay Group A Training (15 Days & Drills 24/48)	U	3,390,171	3,395,949		3,395,949	3,845,908
030 Pay Group F Training (Recruits)	U	617,780	699,790		699,790	706,578
040 Pay Group P Training (Pipeline Recruits)	U	59,546	53,749		53,749	64,766
070 School Training	U	920,828	968,630		968,630	911,261
080 Special Training	U	1,441,038	996,937		996,937	1,037,237
090 Administration and Support	U	7,486,098	7,922,630		7,922,630	8,417,411
094 Thrift Savings Plan Matching Contributions	U	63,111	90,259		90,259	66,380
100 Education Benefits	U	33,307	18,148		18,148	26,453
Total Budget Activity 01		14,011,879	14,146,092		14,146,092	15,075,994
Total Direct - National Guard		14,011,879	14,146,092		14,146,092	15,075,994
300 Medicare-Eligible Retiree Health Fund Contribution	U	1,136,162	1,209,978		1,209,978	1,343,513
Grand Total Direct - National Guard Personnel Costs		15,148,041	15,356,070		15,356,070	16,419,507
Grand Total Direct - Military Personnel Title		166,788,167	172,230,905	214,480	172,445,385	178,873,966

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

**OPERATION AND MAINTENANCE
PROGRAMS (O-1)
REVOLVING AND MANAGEMENT FUNDS (RF-1)**



***Department of Defense Budget
Fiscal Year 2024
March 2023
Office of the Under Secretary of Defense (Comptroller)***

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Preface

The Operation & Maintenance (O-1) and Revolving & Management Funds (RF-1) Programs are derived from and consistent with the Comptroller Information System database.

The O-1 and RF-1 are provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <https://comptroller.defense.gov/>.

Office of the Under Secretary of Defense (Comptroller)

Preparation of the O-1 and RF-1 cost the Department of Defense a total of approximately \$38,000 in FY 2023.

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O-1

TABLE OF CONTENTS

	<u>O-1 PAGE</u>
<u>DOD Component Summary</u>	1
<u>Appropriation</u>	
<u>Army</u>	
Operation and Maintenance, Army	4
Operation and Maintenance, Army Reserve	11
Operation and Maintenance, Army National Guard	14
Afghanistan Security Forces Fund	17
Counter ISIS Train and Equip Fund (CTEF)	18
<u>Navy</u>	
Operation and Maintenance, Navy	19
Operation and Maintenance, Marine Corps	26
Operation and Maintenance, Navy Reserve	30
Operation and Maintenance, Marine Corps Reserve	33
<u>Air Force</u>	
Operation and Maintenance, Air Force	35
Operation and Maintenance, Space Force	41
Operation and Maintenance, Air Force Reserve	43
Operation and Maintenance, Air National Guard	45

UNCLASSIFIED

Defense-wide

Operation and Maintenance-Defense-Wide	47
Office of the Inspector General	50
US Court of Appeals for the Armed Forces, Defense	51
Defense Health Program	52
Overseas Humanitarian, Disaster, and Civic Aid	54
Cooperative Threat Reduction Account	55
DoD Acquisition Workforce Development Fund	56

Transfer Accounts

57

Miscellaneous Accounts

57

Indefinite Accounts

58

UNCLASSIFIED

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Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
Department of the Army					
Operation and Maintenance, Army	58,479,946	58,814,746	3,675,437	62,490,183	59,554,553
Operation and Maintenance, Army Reserve	3,032,323	3,206,434	6,786	3,213,220	3,630,948
Operation and Maintenance, Army National Guard	7,718,165	8,299,187	16,572	8,315,759	8,683,104
Afghanistan Security Forces Fund	100,000				
Counter-Islamic State of Iraq and Syria Train and Equip	500,000	475,000		475,000	397,950
Total Department of the Army	69,830,434	70,795,367	3,698,795	74,494,162	72,266,555
Department of the Navy					
Operation and Maintenance, Navy	64,882,830	68,186,101	1,387,320	69,573,421	72,244,533
Operation and Maintenance, Marine Corps	9,332,588	9,856,919	49,604	9,906,523	10,281,913
Operation and Maintenance, Navy Reserve	1,169,533	1,278,050		1,278,050	1,380,810
Operation and Maintenance, Marine Corps Reserve	293,939	347,633		347,633	329,395
Total Department of the Navy	75,678,890	79,668,703	1,436,924	81,105,627	84,236,651
Department of the Air Force					
Operation and Maintenance, Air Force	57,369,515	60,165,987	847,350	61,013,337	62,750,095
Operation and Maintenance, Space Force	3,438,118	4,078,126	10,513	4,088,639	5,017,468
Operation and Maintenance, Air Force Reserve	3,386,490	3,700,800		3,700,800	4,116,256
Operation and Maintenance, Air National Guard	6,768,819	7,382,079		7,382,079	7,253,694
Total Department of the Air Force	70,962,942	75,326,992	857,863	76,184,855	79,137,513

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Less Supplementals Enacted</u>	<u>FY 2023 Supplementals Enacted*</u>	<u>FY 2023 Total Enacted</u>	<u>FY 2024 Request</u>
Defense-Wide					
Operation and Maintenance, Defense-Wide	47,264,268	51,479,324	25,874,281	77,353,605	52,767,563
Office of the Inspector General	435,149	485,359	8,000	493,359	525,365
United States Court of Appeals for the Armed Forces	15,422	16,003		16,003	16,620
Defense Health Program	37,038,039	39,206,546	14,100	39,220,646	38,413,960
Overseas Humanitarian, Disaster, and Civic Aid	6,360,051	170,000		170,000	114,900
Cooperative Threat Reduction Account	344,849	351,598		351,598	350,999
Department of Defense Acquisition Workforce Development Fund	85,440	111,791		111,791	54,977
Total Defense-Wide	91,543,218	91,820,621	25,896,381	117,717,002	92,244,384
Transfer Accounts					
Drug Interdiction and Counter-drug Activities, Defense		970,764		970,764	886,426
Environmental Restoration, Army		324,500		324,500	198,760
Environmental Restoration, Navy		400,113		400,113	335,240
Environmental Restoration, Air Force	103	573,810		573,810	349,744
Environmental Restoration, Defense		10,979		10,979	8,965
Environmental Restoration, Formerly Used Defense Sites	25,000	317,580		317,580	232,806
Total Transfer Accounts	25,103	2,597,746		2,597,746	2,011,941
Miscellaneous Accounts					
Support for International Sporting Competitions , Defense	944	10,377		10,377	

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Less Supplementals Enacted</u>	<u>FY 2023 Supplementals Enacted*</u>	<u>FY 2023 Total Enacted</u>	<u>FY 2024 Request</u>
Emergency Response Fund, Defense	56				
Total Miscellaneous Accounts	1,000	10,377		10,377	
Indefinite Accounts					
Disposal of Department of Defense Real Property	4,602	7,555		7,555	6,513
Lease of Department of Defense Real Property	32,415	32,276		32,276	32,410
Total Indefinite Accounts	37,017	39,831		39,831	38,923
Total Operation and Maintenance Title plus Indefinite Accounts	308,078,604	320,259,637	31,889,963	352,149,600	329,935,967
Total Operation and Maintenance Title	308,041,587	320,219,806	31,889,963	352,109,769	329,897,044

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se c	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>2020A Operation and Maintenance, Army</u>						
TOTAL, BA 01: Operating Forces		39,574,545	39,769,215	3,067,088	42,836,303	39,795,146
TOTAL, BA 02: Mobilization		964,213	822,569	281,000	1,103,569	908,296
TOTAL, BA 03: Training and Recruiting		5,607,991	6,033,606	841	6,034,447	5,953,094
TOTAL, BA 04: Administration and Service-Wide Activities		12,333,197	12,189,356	326,508	12,515,864	12,898,017
Total Operation and Maintenance, Army		58,479,946	58,814,746	3,675,437	62,490,183	59,554,553

Details:

Budget Activity 01: Operating Forces

<u>Land Forces</u>									
2020A	010	111	Maneuver Units	U	4,779,560	4,352,927	1,094,138	5,447,065	3,943,409
2020A	020	112	Modular Support Brigades	U	152,489	185,627		185,627	225,238
2020A	030	113	Echelons Above Brigade	U	762,115	893,401	4,920	898,321	947,395
2020A	040	114	Theater Level Assets	U	2,825,731	2,567,857	60,643	2,628,500	2,449,141
2020A	050	115	Land Forces Operations Support	U	1,085,741	1,148,340	100,000	1,248,340	1,233,070
2020A	060	116	Aviation Assets	U	1,852,439	2,252,285	50,202	2,302,487	2,046,144
Total Land Forces					11,458,075	11,400,437	1,309,903	12,710,340	10,844,397

Land Forces Readiness

2020A	070	121	Force Readiness Operations Support	U	8,739,291	7,367,805	1,238,526	8,606,331	7,149,427
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*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>2020A Operation and Maintenance, Army</u>									
2020A	080	122	Land Forces Systems Readiness	U	535,895	482,245		482,245	475,435
2020A	090	123	Land Forces Depot Maintenance	U	1,281,312	1,396,219	153,576	1,549,795	1,423,560
2020A	100	124	Medical Readiness	U	530,596	884,961		884,961	951,499
Total Land Forces Readiness					11,087,094	10,131,230	1,392,102	11,523,332	9,999,921
<u>Land Forces Readiness Support</u>									
2020A	110	131	Base Operations Support	U	9,159,411	9,553,042	111,875	9,664,917	9,943,031
2020A	120	132	Facilities Sustainment, Restoration & Modernization	U	4,540,446	5,107,122	154,000	5,261,122	5,381,757
2020A	130	133	Management and Operational Headquarters	U	290,384	273,353		273,353	313,612
2020A	140	135	Additional Activities	U	445,274	470,362		470,362	454,565
2020A	150	137	RESET	U	341,658	380,838	46,619	427,457	447,987
Total Land Forces Readiness Support					14,777,173	15,784,717	312,494	16,097,211	16,540,952
<u>Combatant Command Support</u>									
2020A	160	141	US Africa Command	U	457,244	465,826		465,826	414,680
2020A	170	142	US European Command	U	307,539	363,059	52,518	415,577	408,529
2020A	180	143	US Southern Command	U	203,172	213,163		213,163	285,692
2020A	190	144	US Forces Korea	U	67,104	67,400		67,400	88,463
Total Combatant Command Support					1,035,059	1,109,448	52,518	1,161,966	1,197,364
<u>Cyberspace Activities</u>									

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

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				c	Actuals	Supplementals	Supplementals	Enacted	Request	
						Enacted	Enacted*			
<u>2020A Operation and Maintenance, Army</u>										
2020A	200	151	Cyberspace Activities - Cyberspace Operations	U	590,968	493,797	71	493,868	507,845	
2020A	210	153	Cyberspace Activities - Cybersecurity	U	626,176	671,553		671,553	704,667	
2020A	220	154	Joint Cyber Mission Forces	U		178,033		178,033		
Total Cyberspace Activities						1,217,144	1,343,383	71	1,343,454	1,212,512
Total, BA 01: Operating Forces						39,574,545	39,769,215	3,067,088	42,836,303	39,795,146
<u>Budget Activity 02: Mobilization</u>										
<u>Mobility Operations</u>										
2020A	230	211	Strategic Mobility	U	353,044	444,280		444,280	470,143	
2020A	240	212	Army Prepositioned Stocks	U	607,359	374,299	281,000	655,299	433,909	
2020A	250	213	Industrial Preparedness	U	3,810	3,990		3,990	4,244	
Total Mobility Operations						964,213	822,569	281,000	1,103,569	908,296
Total, BA 02: Mobilization						964,213	822,569	281,000	1,103,569	908,296
<u>Budget Activity 03: Training and Recruiting</u>										
<u>Accession Training</u>										
2020A	260	311	Officer Acquisition	U	167,946	173,401		173,401	178,428	
2020A	270	312	Recruit Training	U	70,378	78,961		78,961	78,235	

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

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				c	Actuals	Supplementals	Supplementals	Enacted	Request	
						Enacted	Enacted*			
<u>2020A Operation and Maintenance, Army</u>										
2020A	280	313	One Station Unit Training	U	79,805	116,312		116,312	114,777	
2020A	290	314	Senior Reserve Officers Training Corps	U	549,965	555,459		555,459	551,462	
Total Accession Training						868,094	924,133	924,133	922,902	
<u>Basic Skill and Advanced Training</u>										
2020A	300	321	Specialized Skill Training	U	1,043,364	1,085,437	841	1,086,278	1,147,431	
2020A	310	322	Flight Training	U	1,347,219	1,432,981		1,432,981	1,398,415	
2020A	320	323	Professional Development Education	U	212,396	221,763		221,763	200,779	
2020A	330	324	Training Support	U	622,143	696,121		696,121	682,896	
Total Basic Skill and Advanced Training						3,225,122	3,436,302	841	3,437,143	3,429,521
<u>Recruiting, Other Training & Education</u>										
2020A	340	331	Recruiting and Advertising	U	715,335	791,601		791,601	690,280	
2020A	350	332	Examining	U	175,979	192,651		192,651	195,009	
2020A	360	333	Off-Duty and Voluntary Education	U	226,084	235,282		235,282	260,235	
2020A	370	334	Civilian Education and Training	U	209,729	251,136		251,136	250,252	
2020A	380	335	Junior Reserve Officer Training Corps	U	187,648	202,501		202,501	204,895	
Total Recruiting, Other Training & Education						1,514,775	1,673,171	1,673,171	1,600,671	
Total, BA 03: Training and Recruiting						5,607,991	6,033,606	841	6,034,447	5,953,094

Budget Activity 04: Administration and Service-Wide Activities

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>2020A Operation and Maintenance, Army</u>					Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024	
					c	Actuals	Supplementals	Supplementals	Enacted	Request	
							Enacted	Enacted*			
2020A		9999	Classified Programs		U	2,101,216	2,110,105	50,684	2,160,789	2,291,229	
Total							2,101,216	2,110,105	50,684	2,160,789	2,291,229
 <u>Logistics Operations</u>											
2020A	400	421	Servicewide Transportation		U	753,873	671,715	60,000	731,715	718,323	
2020A	410	422	Central Supply Activities		U	814,091	845,791	19,037	864,828	900,624	
2020A	420	423	Logistic Support Activities		U	807,379	781,792	96,062	877,854	828,059	
2020A	430	424	Ammunition Management		U	514,804	486,292	95,432	581,724	464,029	
Total Logistics Operations							2,890,147	2,785,590	270,531	3,056,121	2,911,035
 <u>Servicewide Support</u>											
2020A	440	431	Administration		U	493,075	484,560		484,560	537,837	
2020A	450	432	Servicewide Communications		U	1,935,385	1,864,948	5,293	1,870,241	1,962,059	
2020A	460	433	Manpower Management		U	332,142	342,546		342,546	361,553	
2020A	470	434	Other Personnel Support		U	663,058	809,147		809,147	829,248	
2020A	480	435	Other Service Support		U	2,000,166	2,240,941		2,240,941	2,370,107	
2020A	490	436	Army Claims Activities		U	187,996	190,229		190,229	203,323	
2020A	500	437	Real Estate Management		U	275,256	293,536		293,536	286,682	
2020A	510	438	Financial Management and Audit Readiness		U	411,871	409,740		409,740	455,928	
2020A	520	43Q	Def Acquisition Workforce Development Account		U		40,714		40,714	39,867	

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
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 (Dollars in Thousands)

Mar 2023

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				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>2020A Operation and Maintenance, Army</u>									
Total Servicewide Support					6,298,949	6,676,361	5,293	6,681,654	7,046,604
<u>Support of Other Nations</u>									
2020A	530	441	International Military Headquarters	U	483,076	581,692		581,692	610,201
2020A	540	442	Misc. Support of Other Nations	U	27,167	35,608		35,608	38,948
Total Support of Other Nations					510,243	617,300		617,300	649,149
<u>Closed Account Adjustments</u>									
2020A	550	451	Closed Account Adjustments	U	6,686				
2020A	560	471	Foreign Currency Fluctuation	U	-55,304				
2020A	570	493	Defense Environmental Restoration Account (DERA)	U	571,535				
Total Closed Account Adjustments					522,917				
<u>Judgment Fund</u>									
2020A	580	461	Judgment Fund	U	983				
Total Judgment Fund					983				
<u>Collections</u>									
2020A	590	482	Energy Savings	U	8,742				
Total Collections					8,742				
Total, BA 04: Administration and Service-Wide Activities					12,333,197	12,189,356	326,508	12,515,864	12,898,017

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

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	c	Actuals	Supplementals	Supplementals	Enacted	Request
			Enacted	Enacted*		
<u>2020A Operation and Maintenance, Army</u>						
Total Operation and Maintenance, Army		58,479,946	58,814,746	3,675,437	62,490,183	59,554,553

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

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<u>2080A Operation and Maintenance, Army Reserve</u>						
TOTAL, BA 01: Operating Forces		2,898,449	3,068,274	6,786	3,075,060	3,470,904
TOTAL, BA 04: Administration and Service-Wide Activities		133,874	138,160		138,160	160,044
Total Operation and Maintenance, Army Reserve		3,032,323	3,206,434	6,786	3,213,220	3,630,948

Details:

Budget Activity 01: Operating Forces

<u>Land Forces</u>								
2080A	010	112	Modular Support Brigades	U	6,753	13,318	13,318	15,208
2080A	020	113	Echelons Above Brigade	U	592,912	631,066	631,066	720,802
2080A	030	114	Theater Level Assets	U	127,786	130,520	130,520	143,400
2080A	040	115	Land Forces Operations Support	U	556,712	638,243	638,243	707,654
2080A	050	116	Aviation Assets	U	97,586	130,954	130,954	134,346
Total Land Forces					1,381,749	1,544,101	1,544,101	1,721,410

Land Forces Readiness

2080A	060	121	Force Readiness Operations Support	U	378,627	409,950	409,950	451,178
2080A	070	122	Land Forces Systems Readiness	U	93,226	88,595	88,595	97,564
2080A	080	123	Land Forces Depot Maintenance	U	32,492	43,901	43,901	45,711
Total Land Forces Readiness					504,345	542,446	542,446	594,453

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>2080A Operation and Maintenance, Army Reserve</u>									
<u>Land Forces Readiness Support</u>									
2080A	090	131	Base Operations Support	U	588,371	565,925		565,925	608,079
2080A	100	132	Facilities Sustainment, Restoration & Modernization	U	391,429	383,794	6,786	390,580	495,435
2080A	110	133	Management and Operational Headquarters	U	22,315	21,697		21,697	28,783
Total Land Forces Readiness Support					1,002,115	971,416	6,786	978,202	1,132,297
<u>Cyberspace Activities</u>									
2080A	120	151	Cyberspace Activities - Cyberspace Operations	U	2,764	2,929		2,929	3,153
2080A	130	153	Cyberspace Activities - Cybersecurity	U	7,476	7,382		7,382	19,591
Total Cyberspace Activities					10,240	10,311		10,311	22,744
Total, BA 01: Operating Forces					2,898,449	3,068,274	6,786	3,075,060	3,470,904
<u>Budget Activity 04: Administration and Service-Wide Activities</u>									
<u>Logistics Operations</u>									
2080A	140	421	Servicewide Transportation	U	14,400	18,907		18,907	19,155
Total Logistics Operations					14,400	18,907		18,907	19,155
<u>Servicewide Support</u>									
2080A	150	431	Administration	U	23,688	20,670		20,670	21,668

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>2080A Operation and Maintenance, Army Reserve</u>									
2080A	160	432	Service-wide Communications	U	36,568	31,652		31,652	44,118
2080A	170	433	Manpower Management	U	12,634	6,852		6,852	7,127
2080A	180	434	Recruiting and Advertising	U	45,647	60,079		60,079	67,976
Total Servicewide Support						118,537	119,253	119,253	140,889
<u>Closed Account Adjustments</u>									
2080A	190	451	Closed Account Adjustments	U	9				
Total Closed Account Adjustments						9			
<u>Collections</u>									
2080A	200	482	Energy Savings	U	928				
Total Collections						928			
Total, BA 04: Administration and Service-Wide Activities						133,874	138,160	138,160	160,044
Total Operation and Maintenance, Army Reserve						3,032,323	3,206,434	6,786	3,213,220

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se c	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>2065A Operation and Maintenance, Army National Guard</u>						
TOTAL, BA 01: Operating Forces		7,285,555	7,777,308	16,572	7,793,880	8,191,619
TOTAL, BA 04: Administration and Service-Wide Activities		432,610	521,879		521,879	491,485
Total Operation and Maintenance, Army National Guard		7,718,165	8,299,187	16,572	8,315,759	8,683,104

Details:

Budget Activity 01: Operating Forces

<u>Land Forces</u>								
2065A	010	111	Maneuver Units	U	783,597	949,858	949,858	925,071
2065A	020	112	Modular Support Brigades	U	171,839	211,742	211,742	201,781
2065A	030	113	Echelons Above Brigade	U	733,553	811,357	811,357	840,373
2065A	040	114	Theater Level Assets	U	105,325	96,072	96,072	107,392
2065A	050	115	Land Forces Operations Support	U	46,333	51,968	51,968	62,908
2065A	060	116	Aviation Assets	U	1,037,315	1,193,558	1,193,558	1,113,908
Total Land Forces					2,877,962	3,314,555	3,314,555	3,251,433

Land Forces Readiness

2065A	070	121	Force Readiness Operations Support	U	690,656	716,698	716,698	832,946
2065A	080	122	Land Forces Systems Readiness	U	64,002	46,169	46,169	50,696
2065A	090	123	Land Forces Depot Maintenance	U	224,269	257,469	257,469	231,784

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>2065A Operation and Maintenance, Army National Guard</u>									
Total Land Forces Readiness					978,927	1,020,336		1,020,336	1,115,426
<u>Land Forces Readiness Support</u>									
2065A	100	131	Base Operations Support	U	1,152,636	1,154,415		1,154,415	1,249,066
2065A	110	132	Facilities Sustainment, Restoration & Modernization	U	1,028,216	1,109,544	16,572	1,126,116	1,081,561
2065A	120	133	Management and Operational Headquarters	U	1,231,018	1,161,586		1,161,586	1,468,857
Total Land Forces Readiness Support					3,411,870	3,425,545	16,572	3,442,117	3,799,484
<u>Cyberspace Activities</u>									
2065A	130	151	Cyberspace Activities - Cyberspace Operations	U	9,423	8,639		8,639	9,566
2065A	140	153	Cyberspace Activities - Cybersecurity	U	7,373	8,233		8,233	15,710
Total Cyberspace Activities					16,796	16,872		16,872	25,276
Total, BA 01: Operating Forces					7,285,555	7,777,308	16,572	7,793,880	8,191,619
<u>Budget Activity 04: Administration and Service-Wide Activities</u>									
<u>Logistics Operations</u>									
2065A	150	421	Service-wide Transportation	U	10,413	6,900		6,900	7,251
Total Logistics Operations					10,413	6,900		6,900	7,251
<u>Service-wide Support</u>									

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>2065A Operation and Maintenance, Army National Guard</u>									
2065A	160	431	Administration	U	68,463	81,190		81,190	66,025
2065A	170	432	Service-wide Communications	U	103,945	99,504		99,504	113,366
2065A	180	433	Manpower Management	U	6,099	9,150		9,150	8,663
2065A	190	434	Other Personnel Support	U	236,661	322,074		322,074	292,426
2065A	200	437	Real Estate Management	U	2,847	3,061		3,061	3,754
Total Servicewide Support					418,015	514,979		514,979	484,234
 <u>Closed Account Adjustments</u>									
2065A	210	451	Closed Account Adjustments	U	80				
Total Closed Account Adjustments					80				
 <u>Collections</u>									
2065A	220	482	Energy Savings	U	4,102				
Total Collections					4,102				
 Total, BA 04: Administration and Service-Wide Activities					432,610	521,879		521,879	491,485
 Total Operation and Maintenance, Army National Guard					7,718,165	8,299,187	16,572	8,315,759	8,683,104

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>2091A Afghanistan Security Forces Fund</u>	Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	c	Actuals	Supplementals	Supplementals	Enacted	Request
			Enacted	Enacted*		
TOTAL, BA 06: Afghan National Army		100,000				
Total Afghanistan Security Forces Fund		100,000				
 Details:						
 <u>Budget Activity 06: Afghan National Army</u>						
 <u>Defense Forces</u>						
2091A	010	610	Sustainment	U	100,000	
			Total Defense Forces		100,000	
			Total, BA 06: Afghan National Army		100,000	
			Total Afghanistan Security Forces Fund		100,000	

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024		
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			Enacted	Enacted*				
<u>2099A Counter-Islamic State of Iraq and Syria Train and Equip</u>								
TOTAL, BA 01: Counter ISIS Train and Equip Fund (CTEF)		500,000	475,000		475,000	397,950		
Total Counter-Islamic State of Iraq and Syria Train and Equip		500,000	475,000		475,000	397,950		
 Details:								
<u>Budget Activity 01: Counter ISIS Train and Equip Fund (CTEF)</u>								
 <u>Defense Forces</u>								
2099A	010	110	IRAQ	U	345,000	315,000	315,000	241,950
2099A	020	120	SYRIA	U	155,000	160,000	160,000	156,000
Total Defense Forces					500,000	475,000	475,000	397,950
 Total, BA 01: Counter ISIS Train and Equip Fund (CTEF)					500,000	475,000	475,000	397,950
 Total Counter-Islamic State of Iraq and Syria Train and Equip					500,000	475,000	475,000	397,950

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se c	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>1804N Operation and Maintenance, Navy</u>						
TOTAL, BA 01: Operating Forces		55,301,880	58,322,952	1,268,466	59,591,418	61,750,329
TOTAL, BA 02: Mobilization		1,401,728	1,702,003		1,702,003	1,652,675
TOTAL, BA 03: Training and Recruiting		2,512,432	2,643,632		2,643,632	2,850,986
TOTAL, BA 04: Administration and Service-Wide Activities		5,666,790	5,517,514	118,854	5,636,368	5,990,543
Total Operation and Maintenance, Navy		64,882,830	68,186,101	1,387,320	69,573,421	72,244,533

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N	010	1A1A	Mission and Other Flight Operations	U	6,821,091	7,718,650	552,500	8,271,150	7,882,504
1804N	020	1A2A	Fleet Air Training	U	2,491,491	2,930,102		2,930,102	2,773,957
1804N	030	1A3A	Aviation Technical Data & Engineering Services	U	55,858	65,248		65,248	73,047
1804N	040	1A4A	Air Operations and Safety Support	U	192,295	214,267		214,267	213,862
1804N	050	1A4N	Air Systems Support	U	1,017,625	1,061,465		1,061,465	1,155,463
1804N	060	1A5A	Aircraft Depot Maintenance	U	1,685,066	1,787,835	64,000	1,851,835	1,857,021
1804N	070	1A6A	Aircraft Depot Operations Support	U	56,949	64,968		64,968	66,822
1804N	080	1A9A	Aviation Logistics	U	1,480,189	1,656,792		1,656,792	1,871,670
Total Air Operations					13,800,564	15,499,327	616,500	16,115,827	15,894,346

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
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<u>1804N Operation and Maintenance, Navy</u>									
<u>Ship Operations</u>									
1804N	090	1B1B	Mission and Other Ship Operations	U	6,606,912	6,912,980	329,466	7,242,446	7,015,796
1804N	100	1B2B	Ship Operations Support & Training	U	1,125,041	1,180,233	2,375	1,182,608	1,301,108
1804N	110	1B4B	Ship Depot Maintenance	U	10,417,869	10,308,447	75,000	10,383,447	11,164,249
1804N	120	1B5B	Ship Depot Operations Support	U	2,164,423	2,457,095		2,457,095	2,728,712
Total Ship Operations					20,314,245	20,858,755	406,841	21,265,596	22,209,865
<u>Combat Operations/Support</u>									
1804N	130	1C1C	Combat Communications and Electronic Warfare	U	1,594,921	1,634,518	30,800	1,665,318	1,776,881
1804N	140	1C3C	Space Systems and Surveillance	U	406,725	362,272		362,272	389,915
1804N	150	1C4C	Warfare Tactics	U	800,088	885,854		885,854	1,005,998
1804N	160	1C5C	Operational Meteorology and Oceanography	U	447,647	449,218		449,218	455,330
1804N	170	1C6C	Combat Support Forces	U	2,292,745	2,292,574	43,250	2,335,824	2,350,089
1804N	180	1C7C	Equipment Maintenance and Depot Operations Support	U	191,671	194,364		194,364	189,044
1804N	190	1CCF	Cyber Mission Forces	U		101,049		101,049	
1804N	200	1CCH	Combatant Commanders Core Operations	U	66,378	73,893		73,893	92,504
1804N	210	1CCM	Combatant Commanders Direct Mission Support	U	359,169	343,928		343,928	352,980
1804N	220	1CCS	Military Information Support Operations	U	36,984				
1804N	230	1CCY	Cyberspace Activities	U	567,531	477,540	13,200	490,740	522,180
Total Combat Operations/Support					6,763,859	6,815,210	87,250	6,902,460	7,134,921

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
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						Enacted	Enacted*		
<u>1804N Operation and Maintenance, Navy</u>									
<u>Weapons Support</u>									
1804N	240	1D2D	Fleet Ballistic Missile	U	1,474,005	1,664,933		1,664,933	1,763,238
1804N	250	1D4D	Weapons Maintenance	U	1,423,075	1,482,178		1,482,178	1,640,642
1804N	260	1D7D	Other Weapon Systems Support	U	574,840	649,085		649,085	696,653
Total Weapons Support					3,471,920	3,796,196		3,796,196	4,100,533
<u>Base Support</u>									
1804N	270	BSIT	Enterprise Information	U	1,475,182	1,637,834		1,637,834	1,780,645
1804N	280	BSM1	Sustainment, Restoration and Modernization	U	4,035,431	3,941,011	82,875	4,023,886	4,406,192
1804N	290	BSS1	Base Operating Support	U	5,440,679	5,774,619	75,000	5,849,619	6,223,827
Total Base Support					10,951,292	11,353,464	157,875	11,511,339	12,410,664
Total, BA 01: Operating Forces					55,301,880	58,322,952	1,268,466	59,591,418	61,750,329
<u>Budget Activity 02: Mobilization</u>									
<u>Ready Reserve and Prepositioning Force</u>									
1804N	300	2A1F	Ship Prepositioning and Surge	U	452,201	521,699		521,699	475,255
1804N	310	2A2F	Ready Reserve Force	U	435,032	683,932		683,932	701,060
Total Ready Reserve and Prepositioning Force					887,233	1,205,631		1,205,631	1,176,315

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
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						Enacted	Enacted*		
<u>1804N Operation and Maintenance, Navy</u>									
1804N	320	2B2G	Ship Activations/Inactivations	U	345,878	341,396		341,396	302,930
Total Activations/Inactivations						345,878	341,396	341,396	302,930
<u>Mobilization Preparation</u>									
1804N	330	2C1H	Expeditionary Health Services Systems	U	148,379	133,780		133,780	151,966
1804N	340	2C3H	Coast Guard Support	U	20,238	21,196		21,196	21,464
Total Mobilization Preparation						168,617	154,976	154,976	173,430
Total, BA 02: Mobilization						1,401,728	1,702,003	1,702,003	1,652,675
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
1804N	350	3A1J	Officer Acquisition	U	180,980	190,696		190,696	201,555
1804N	360	3A2J	Recruit Training	U	17,761	14,679		14,679	16,521
1804N	370	3A3J	Reserve Officers Training Corps	U	153,317	170,845		170,845	175,171
Total Accession Training						352,058	376,220	376,220	393,247
<u>Basic Skill and Advanced Training</u>									
1804N	380	3B1K	Specialized Skill Training	U	1,037,059	1,126,432		1,126,432	1,238,894
1804N	390	3B3K	Professional Development Education	U	307,101	316,849		316,849	335,603
1804N	400	3B4K	Training Support	U	312,327	356,670		356,670	390,931

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
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						Enacted	Enacted*		
<u>1804N Operation and Maintenance, Navy</u>									
Total Basic Skill and Advanced Training					1,656,487	1,799,951		1,799,951	1,965,428
<u>Recruiting and Other Training & Education</u>									
1804N	410	3C1L	Recruiting and Advertising	U	266,444	250,498		250,498	269,483
1804N	420	3C3L	Off-Duty and Voluntary Education	U	67,801	86,471		86,471	90,452
1804N	430	3C4L	Civilian Education and Training	U	105,600	69,798		69,798	73,406
1804N	440	3C5L	Junior ROTC	U	64,042	60,694		60,694	58,970
Total Recruiting and Other Training & Education					503,887	467,461		467,461	492,311
Total, BA 03: Training and Recruiting					2,512,432	2,643,632		2,643,632	2,850,986
<u>Budget Activity 04: Administration and Service-Wide Activities</u>									
1804N		9999	Classified Programs	U	606,445	637,200	4,840	642,040	655,281
Total					606,445	637,200	4,840	642,040	655,281
<u>Servicewide Support</u>									
1804N	450	4A1M	Administration	U	1,289,235	1,332,400		1,332,400	1,350,449
1804N	460	4A3M	Civilian Manpower and Personnel Management	U	202,519	227,542		227,542	242,760
1804N	470	4A4M	Military Manpower and Personnel Management	U	564,103	637,555		637,555	745,666
1804N	480	4A6M	Servicewide Communications	U	254				

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

					Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
					c	Actuals	Supplementals	Supplementals	Enacted	Request
							Enacted	Enacted*		
<u>1804N Operation and Maintenance, Navy</u>										
1804N	490	4A8M	Medical Activities		U	251,189	284,962		284,962	323,978
Total Servicewide Support							2,307,300	2,482,459	2,482,459	2,662,853
<u>Logistics Operations & Technical Support</u>										
1804N	500	4B1A	Def Acquisition Workforce Development Account		U		62,824		62,824	67,357
1804N	510	4B1N	Servicewide Transportation		U	338,011	207,501	114,014	321,515	248,822
1804N	520	4B2E	Environmental Programs		U	413,523				
1804N	530	4B2N	Planning, Engineering, and Program Support		U	494,559	538,765		538,765	616,816
1804N	540	4B3N	Acquisition, Logistics, and Oversight		U	729,489	797,959		797,959	850,906
Total Logistics Operations & Technical Support							1,975,582	1,607,049	114,014	1,721,063
<u>Investigations and Security Programs</u>										
1804N	550	4C1P	Investigative and Security Services		U	745,233	790,806		790,806	888,508
Total Investigations and Security Programs							745,233	790,806	790,806	888,508
<u>Spectrum/Telecommunications</u>										
1804N	600	4S03	Navy METOC-1		U	323				
1804N	610	4S10	Navy METOC-4		U	330				
1804N	620	4S11	USMC METOC-3		U	790				
1804N	630	4S52	DON TRR-1 (Afloat)		U	250				
1804N	640	4S55	DON Robotics		U	1,500				
1804N	650	4S56	DON Robotics Transition Support		U	2,925				

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>1804N Operation and Maintenance, Navy</u>									
1804N	660	4S59	DON HQ Transition Process Management	U	4,310				
1804N	670	4S60	DON UAS Video 5 (Afloat)	U	3,374				
1804N	680	4S62	Non-SENSR Spectrum Pipeline SRF	U	173				
1804N	690	4S63	CBRS (3550 MHz)	U	1,629				
1804N	700	4S64	AMBIT Pre-Auction	U	1,094				
1804N	710	4S65	AMBIT Post Auction	U	474				
Total Spectrum/Telecommunications					17,172				
<u>Cancelled Accounts</u>									
1804N	720	4EMM	Cancelled Account Adjustments	U	8,432				
1804N	730	4EPJ	Judgement Fund	U	6,626				
Total Cancelled Accounts					15,058				
Total, BA 04: Administration and Service-Wide Activities					5,666,790	5,517,514	118,854	5,636,368	5,990,543
Total Operation and Maintenance, Navy					64,882,830	68,186,101	1,387,320	69,573,421	72,244,533

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se c	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>1106N Operation and Maintenance, Marine Corps</u>						
TOTAL, BA 01: Operating Forces		7,733,273	8,202,310	45,184	8,247,494	8,568,666
TOTAL, BA 03: Training and Recruiting		994,903	1,086,447		1,086,447	1,128,573
TOTAL, BA 04: Administration and Service-Wide Activities		604,412	568,162	4,420	572,582	584,674
Total Operation and Maintenance, Marine Corps		9,332,588	9,856,919	49,604	9,906,523	10,281,913

Details:

Budget Activity 01: Operating Forces

Expeditionary Forces

1106N	010	1A1A	Operational Forces	U	1,722,139	1,812,842	45,184	1,858,026	1,799,964
1106N	020	1A2A	Field Logistics	U	1,521,042	1,669,425		1,669,425	1,878,228
1106N	030	1A3A	Depot Maintenance	U	216,101	221,886		221,886	211,460
Total Expeditionary Forces					3,459,282	3,704,153	45,184	3,749,337	3,889,652

USMC Prepositioning

1106N	040	1B1B	Maritime Prepositioning	U	107,547	136,718		136,718	137,831
Total USMC Prepositioning					107,547	136,718		136,718	137,831

Combat Operations/Support

1106N	050	1CCF	Cyber Mission Forces	U		94,199		94,199	
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*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>1106N Operation and Maintenance, Marine Corps</u>									
1106N	060	1CCY	Cyberspace Activities	U	233,086	194,904		194,904	205,449
Total Combat Operations/Support					233,086	289,103		289,103	205,449
<u>Base Support</u>									
1106N	070	BSM1	Sustainment, Restoration & Modernization	U	1,338,382	1,342,219		1,342,219	1,211,183
1106N	080	BSS1	Base Operating Support	U	2,594,976	2,730,117		2,730,117	3,124,551
Total Base Support					3,933,358	4,072,336		4,072,336	4,335,734
Total, BA 01: Operating Forces					7,733,273	8,202,310	45,184	8,247,494	8,568,666
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
1106N	090	3A1C	Recruit Training	U	23,257	23,217		23,217	26,284
1106N	100	3A2C	Officer Acquisition	U	1,199	1,268		1,268	1,316
Total Accession Training					24,456	24,485		24,485	27,600
<u>Basic Skill and Advanced Training</u>									
1106N	110	3B1D	Specialized Skill Training	U	106,862	115,138		115,138	133,176
1106N	120	3B3D	Professional Development Education	U	61,587	64,966		64,966	66,213
1106N	130	3B4D	Training Support	U	482,785	516,057		516,057	570,152
Total Basic Skill and Advanced Training					651,234	696,161		696,161	769,541

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>1106N Operation and Maintenance, Marine Corps</u>									
<u>Recruiting and Other Training & Education</u>									
1106N	140	3C1F	Recruiting and Advertising	U	243,765	280,759		280,759	246,586
1106N	150	3C2F	Off-Duty and Voluntary Education	U	46,569	51,882		51,882	55,230
1106N	160	3C3F	Junior ROTC	U	28,879	33,160		33,160	29,616
Total Recruiting and Other Training & Education					319,213	365,801		365,801	331,432
Total, BA 03: Training and Recruiting					994,903	1,086,447		1,086,447	1,128,573
<u>Budget Activity 04: Administration and Service-Wide Activities</u>									
1106N		9999	Classified Programs	U	65,225	62,590	4,420	67,010	65,658
Total					65,225	62,590	4,420	67,010	65,658
<u>Servicewide Support</u>									
1106N	170	4A2W	Recycling	U	405				
1106N	180	4A3G	Servicewide Transportation	U	117,492	104,542		104,542	90,366
1106N	190	4A4G	Administration	U	412,932	401,030		401,030	428,650
Total Servicewide Support					530,829	505,572		505,572	519,016

Spectrum/Telecommunications

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>1106N Operation and Maintenance, Marine Corps</u>									
1106N	210	4S36	DON UAS Video 5	U	7,807				
1106N	220	4S63	CBRS (3550 MHz)	U	551				
Total Spectrum/Telecommunications					8,358				
Total, BA 04: Administration and Service-Wide Activities					604,412	568,162	4,420	572,582	584,674
Total Operation and Maintenance, Marine Corps					9,332,588	9,856,919	49,604	9,906,523	10,281,913

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se c	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>1806N Operation and Maintenance, Navy Reserve</u>						
TOTAL, BA 01: Operating Forces		1,154,570	1,261,521		1,261,521	1,363,283
TOTAL, BA 04: Administration and Service-Wide Activities		14,963	16,529		16,529	17,527
Total Operation and Maintenance, Navy Reserve		1,169,533	1,278,050		1,278,050	1,380,810

Details:

Budget Activity 01: Operating Forces

Air Operations

1806N	010	1A1A	Mission and Other Flight Operations	U	624,789	713,544	713,544	731,113
1806N	020	1A3A	Intermediate Maintenance	U	9,561	11,134	11,134	10,122
1806N	030	1A5A	Aircraft Depot Maintenance	U	135,464	161,392	161,392	167,811
1806N	040	1A6A	Aircraft Depot Operations Support	U	315	494	494	103
1806N	050	1A9A	Aviation Logistics	U	29,403	25,843	25,843	29,185
Total Air Operations					799,532	912,407	912,407	938,334

Combat Operations/Support

1806N	060	1C1C	Combat Communications	U	17,707	20,135	20,135	20,806
1806N	070	1C6C	Combat Support Forces	U	140,105	133,293	133,293	186,590
1806N	080	1CCY	Cyberspace Activities	U	301	289	289	296
Total Combat Operations/Support					158,113	153,717	153,717	207,692

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>1806N Operation and Maintenance, Navy Reserve</u>									
<u>Base Support</u>									
1806N	090	BSIT	Enterprise Information	U	25,926	27,189		27,189	32,467
1806N	100	BSMR	Sustainment, Restoration and Modernization	U	67,305	49,784		49,784	63,726
1806N	110	BSSR	Base Operating Support	U	103,694	118,424		118,424	121,064
Total Base Support					196,925	195,397		195,397	217,257
Total, BA 01: Operating Forces					1,154,570	1,261,521		1,261,521	1,363,283
<u>Budget Activity 04: Administration and Service-Wide Activities</u>									
<u>Servicewide Support</u>									
1806N	120	4A1M	Administration	U	1,464	1,986		1,986	2,025
1806N	130	4A4M	Military Manpower and Personnel Management	U	11,793	12,550		12,550	13,401
Total Servicewide Support					13,257	14,536		14,536	15,426
<u>Logistics Operations & Technical Support</u>									
1806N	140	4B3N	Acquisition and Program Management	U	1,623	1,993		1,993	2,101
Total Logistics Operations & Technical Support					1,623	1,993		1,993	2,101
<u>Cancelled Accounts</u>									
1806N	150	4EMM	Cancelled Account Adjustments	U		44			

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>1806N Operation and Maintenance, Navy Reserve</u>									
1806N	160	4EPJ	Judgment Fund	U	39				
Total Cancelled Accounts					83				
Total, BA 04: Administration and Service-Wide Activities					14,963	16,529		16,529	17,527
Total Operation and Maintenance, Navy Reserve					1,169,533	1,278,050		1,278,050	1,380,810

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	c	Actuals	Supplementals	Supplementals	Enacted	Request
			Enacted	Enacted*		
<u>1107N Operation and Maintenance, Marine Corps Reserve</u>						
TOTAL, BA 01: Operating Forces		283,029	335,600		335,600	316,832
TOTAL, BA 04: Administration and Service-Wide Activities		10,910	12,033		12,033	12,563
Total Operation and Maintenance, Marine Corps Reserve		293,939	347,633		347,633	329,395
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Expeditionary Forces</u>						
1107N 010 1A1A Operating Forces	U	108,713	146,538		146,538	128,468
1107N 020 1A3A Depot Maintenance	U	16,811	19,361		19,361	20,967
Total Expeditionary Forces		125,524	165,899		165,899	149,435
<u>Base Support</u>						
1107N 030 BSM1 Sustainment, Restoration and Modernization	U	52,666	50,430		50,430	46,589
1107N 040 BSS1 Base Operating Support	U	104,839	119,271		119,271	120,808
Total Base Support		157,505	169,701		169,701	167,397
Total, BA 01: Operating Forces		283,029	335,600		335,600	316,832

Budget Activity 04: Administration and Service-Wide Activities

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>1107N Operation and Maintenance, Marine Corps Reserve</u>									
<u> Servicewide Support</u>									
1107N	050	4A4G	Administration	U	10,910	12,033		12,033	12,563
 Total Servicewide Support					10,910	12,033		12,033	12,563
 Total, BA 04: Administration and Service-Wide Activities					10,910	12,033		12,033	12,563
Total Operation and Maintenance, Marine Corps Reserve					293,939	347,633		347,633	329,395

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se c	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>3400F Operation and Maintenance, Air Force</u>						
TOTAL, BA 01: Operating Forces		44,842,677	46,776,639	705,355	47,481,994	50,061,323
TOTAL, BA 02: Mobilization		3,772,068	4,304,450	113,938	4,418,388	3,254,205
TOTAL, BA 03: Training and Recruiting		2,775,354	3,124,604		3,124,604	3,222,759
TOTAL, BA 04: Administration and Service-Wide Activities		5,979,416	5,960,294	28,057	5,988,351	6,211,808
Total Operation and Maintenance, Air Force		57,369,515	60,165,987	847,350	61,013,337	62,750,095

Details:

Budget Activity 01: Operating Forces

3400F	9999	Classified Programs	U	1,192,178	1,429,598		1,429,598	1,465,926
Total				1,192,178	1,429,598		1,429,598	1,465,926

Air Operations

3400F	010	011A	Primary Combat Forces	U	866,650	941,251	72,409	1,013,660	980,768
3400F	020	011C	Combat Enhancement Forces	U	2,728,904	2,557,048	100,000	2,657,048	2,665,924
3400F	030	011D	Air Operations Training (OJT, Maintain Skills)	U	1,604,390	1,460,513	33,392	1,493,905	1,630,552
3400F	040	011M	Depot Purchase Equipment Maintenance	U	3,655,884	4,337,166		4,337,166	4,632,693
3400F	050	011R	Facilities Sustainment, Restoration & Modernization	U	4,680,819	4,284,884		4,284,884	4,252,815
3400F	060	011V	Cyberspace Sustainment	U	179,568	283,631		283,631	229,440

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>3400F Operation and Maintenance, Air Force</u>									
3400F	070	011W	Contractor Logistics Support and System Support	U	8,582,369	8,778,894		8,778,894	9,537,192
3400F	080	011Y	Flying Hour Program	U	6,165,385	6,465,309	92,000	6,557,309	6,697,549
3400F	090	011Z	Base Support	U	9,805,544	10,605,662	168,000	10,773,662	11,633,510
Total Air Operations					38,269,513	39,714,358	465,801	40,180,159	42,260,443
<u>Combat Related Operations</u>									
3400F	100	012A	Global C3I and Early Warning	U	1,048,097	1,098,721	3,601	1,102,322	1,350,827
3400F	110	012C	Other Combat Ops Spt Programs	U	1,308,178	1,422,961	212,159	1,635,120	1,817,941
3400F	120	012D	Cyberspace Activities	U	894,363	732,747		732,747	807,966
3400F	130	012F	Tactical Intel and Other Special Activities	U	271,646	260,124	15,294	275,418	267,615
Total Combat Related Operations					3,522,284	3,514,553	231,054	3,745,607	4,244,349
<u>Space Operations</u>									
3400F	140	013A	Launch Facilities	U	4,546	690		690	
3400F	150	013C	Space Control Systems	U	4,079				
Total Space Operations					8,625	690		690	
<u>COCOM</u>									
3400F	160	015C	US NORTHCOM/NORAD	U	237,194	203,130		203,130	245,263
3400F	170	015D	US STRATCOM	U	499,187	551,038		551,038	541,720
3400F	180	015E	US CYBERCOM	U	437,802	493,457	8,500	501,957	
3400F	190	015F	US CENTCOM	U	374,568	321,261		321,261	335,220

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
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						Enacted	Enacted*		
<u>3400F Operation and Maintenance, Air Force</u>									
3400F	200	015G	US SOCOM	U	34,268	28,191		28,191	27,511
3400F	210	015H	US TRANSCOM	U	207	250		250	607
3400F	220	015U	CENTCOM Cyberspace Sustainment	U	1,115	1,367		1,367	1,415
3400F	230	015X	USSPACECOM	U	265,736	327,948		327,948	373,989
Total COCOM					1,850,077	1,926,642	8,500	1,935,142	1,525,725
<u>Mobility Operations</u>									
3400F	240	012Q	Medical Readiness	U					564,880
Total Mobility Operations									564,880
<u>Cyberspace Activities</u>									
3400F	250	012S	Joint Cyber Mission Force Programs	U		190,798		190,798	
Total Cyberspace Activities						190,798		190,798	
Total, BA 01: Operating Forces					44,842,677	46,776,639	705,355	47,481,994	50,061,323
<u>Budget Activity 02: Mobilization</u>									
<u>Mobility Operations</u>									
3400F	260	021A	Airlift Operations	U	3,096,766	3,598,523	111,418	3,709,941	3,012,287
3400F	270	021D	Mobilization Preparedness	U	675,302	705,927	2,520	708,447	241,918
Total Mobility Operations					3,772,068	4,304,450	113,938	4,418,388	3,254,205

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

					Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
					c	Actuals	Supplementals	Supplementals	Enacted	Request
							Enacted	Enacted*		
<u>3400F Operation and Maintenance, Air Force</u>										
Total, BA 02: Mobilization						3,772,068	4,304,450	113,938	4,418,388	3,254,205
<u>Budget Activity 03: Training and Recruiting</u>										
<u>Accession Training</u>										
3400F	280	031A	Officer Acquisition	U	184,991	189,153		189,153	202,769	
3400F	290	031B	Recruit Training	U	28,851	26,526		26,526	28,892	
3400F	300	031D	Reserve Officers Training Corps (ROTC)	U	108,161	134,685		134,685	137,647	
Total Accession Training						322,003	350,364		350,364	369,308
<u>Basic Skill and Advanced Training</u>										
3400F	310	032A	Specialized Skill Training	U	506,502	536,245		536,245	588,131	
3400F	320	032B	Flight Training	U	681,715	793,335		793,335	875,230	
3400F	330	032C	Professional Development Education	U	303,663	307,552		307,552	301,262	
3400F	340	032D	Training Support	U	173,284	170,401		170,401	194,609	
Total Basic Skill and Advanced Training						1,665,164	1,807,533		1,807,533	1,959,232
<u>Recruiting, Other Training & Education</u>										
3400F	350	033A	Recruiting and Advertising	U	169,515	296,851		296,851	204,318	
3400F	360	033B	Examining	U	7,282	8,248		8,248	7,775	
3400F	370	033C	Off-Duty and Voluntary Education	U	221,578	250,196		250,196	263,421	

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
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						Enacted	Enacted*		
<u>3400F Operation and Maintenance, Air Force</u>									
3400F	380	033D	Civilian Education and Training	U	319,065	335,375		335,375	343,039
3400F	390	033E	Junior ROTC	U	70,747	76,037		76,037	75,666
Total Recruiting, Other Training & Education					788,187	966,707		966,707	894,219
Total, BA 03: Training and Recruiting					2,775,354	3,124,604		3,124,604	3,222,759
<u>Budget Activity 04: Administration and Service-Wide Activities</u>									
3400F		9999	Classified Programs	U	1,351,409	1,422,241	25,208	1,447,449	1,506,624
Total					1,351,409	1,422,241	25,208	1,447,449	1,506,624
<u>Logistics Operations</u>									
3400F	400	041A	Logistics Operations	U	1,058,305	1,067,994		1,067,994	1,062,199
3400F	410	041B	Technical Support Activities	U	202,011	138,110		138,110	162,919
Total Logistics Operations					1,260,316	1,206,104		1,206,104	1,225,118
<u>Service-wide Activities</u>									
3400F	420	042A	Administration	U	1,106,189	1,351,395	109	1,351,504	1,409,015
3400F	430	042B	Service-wide Communications	U	82,814	32,751		32,751	30,268
3400F	440	042G	Other Service-wide Activities	U	2,069,548	1,753,435	2,740	1,756,175	1,851,856
3400F	450	042I	Civil Air Patrol	U	47,417	51,300		51,300	30,901

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024	
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						Enacted	Enacted*			
<u>3400F Operation and Maintenance, Air Force</u>										
3400F	460	042W	Def Acquisition Workforce Development account	U		42,348		42,348	42,759	
Total Servicewide Activities						3,305,968	3,231,229	2,849	3,234,078	3,364,799
<u>Support to Other Nations</u>										
3400F	480	044A	International Support	U	61,723	100,720		100,720	115,267	
Total Support to Other Nations						61,723	100,720		100,720	115,267
Total, BA 04: Administration and Service-Wide Activities						5,979,416	5,960,294	28,057	5,988,351	6,211,808
Total Operation and Maintenance, Air Force						57,369,515	60,165,987	847,350	61,013,337	62,750,095

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se c	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>3410F Operation and Maintenance, Space Force</u>						
TOTAL, BA 01: Operating Forces		3,313,134	3,873,408	10,513	3,883,921	4,834,314
TOTAL, BA 04: Administration and Service-Wide Activities		124,984	204,718		204,718	183,154
Total Operation and Maintenance, Space Force		3,438,118	4,078,126	10,513	4,088,639	5,017,468

Details:

Budget Activity 01: Operating Forces

3410F	9999	Classified Programs	U	37,424	55,457	4,350	59,807	71,475
Total				37,424	55,457	4,350	59,807	71,475

Air Operations

3410F	010	012A	Global C3I & Early Warning	U	450,652	462,929	2,000	464,929	642,201
3410F	020	013A	Space Launch Operations	U	191,367	188,251		188,251	356,162
3410F	030	013C	Space Operations	U	619,465	683,779	4,163	687,942	866,547
3410F	040	013E	Education & Training	U	27,384	178,135		178,135	199,181
3410F	050	013F	Special programs	U	125,335	220,609		220,609	383,233
3410F	060	013M	Depot Maintenance	U	276,386	283,863		283,863	67,757
3410F	070	013R	Facilities Sustainment, Restoration & Modernization	U	222,056	293,353		293,353	678,648
3410F	080	013W	Contractor Logistics and System Support	U	1,179,163	1,349,565		1,349,565	1,380,350

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>3410F Operation and Maintenance, Space Force</u>									
3410F	090	013Z	Space Operations -BOS	U	183,902	157,467		157,467	188,760
Total Air Operations					3,275,710	3,817,951	6,163	3,824,114	4,762,839
Total, BA 01: Operating Forces					3,313,134	3,873,408	10,513	3,883,921	4,834,314
<u>Budget Activity 04: Administration and Service-Wide Activities</u>									
<u>Air Operations</u>									
3410F	100	041A	Logistics Operations	U					34,046
3410F	110	042A	Administration	U	124,984	204,718		204,718	149,108
Total Air Operations					124,984	204,718		204,718	183,154
Total, BA 04: Administration and Service-Wide Activities					124,984	204,718		204,718	183,154
Total Operation and Maintenance, Space Force					3,438,118	4,078,126	10,513	4,088,639	5,017,468

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se c	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>3740F Operation and Maintenance, Air Force Reserve</u>						
TOTAL, BA 01: Operating Forces		3,264,389	3,566,803		3,566,803	3,977,380
TOTAL, BA 04: Administration and Service-Wide Activities		122,101	133,997		133,997	138,876
Total Operation and Maintenance, Air Force Reserve		3,386,490	3,700,800		3,700,800	4,116,256

Details:

Budget Activity 01: Operating Forces

Air Operations

3740F	010	011A	Primary Combat Forces	U	1,756,110	1,865,916	1,865,916	2,088,949
3740F	020	011G	Mission Support Operations	U	170,452	190,738	190,738	198,213
3740F	030	011M	Depot Purchase Equipment Maintenance	U	473,115	493,664	493,664	647,758
3740F	040	011R	Facilities Sustainment, Restoration & Modernization	U	153,227	143,782	143,782	122,314
3740F	050	011W	Contractor Logistics Support and System Support	U	262,445	341,724	341,724	374,442
3740F	060	011Z	Base Support	U	447,828	524,273	524,273	543,962
Total Air Operations					3,263,177	3,560,097	3,560,097	3,975,638

Combat Related Operations

3740F	070	012D	Cyberspace Activities	U	1,212	6,706	6,706	1,742
Total Combat Related Operations					1,212	6,706	6,706	1,742

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	c	Actuals	Supplementals	Supplementals	Enacted	Request
			Enacted	Enacted*		
<u>3740F Operation and Maintenance, Air Force Reserve</u>						
Total, BA 01: Operating Forces		3,264,389	3,566,803		3,566,803	3,977,380
<u>Budget Activity 04: Administration and Service-Wide Activities</u>						
<u>Servicewide Activities</u>						
3740F 080 042A Administration	U	81,942	102,038		102,038	107,281
3740F 090 042J Recruiting and Advertising	U	20,072	9,057		9,057	9,373
3740F 100 042K Military Manpower and Pers Mgmt (ARPC)	U	14,384	14,896		14,896	15,563
3740F 110 042L Other Pers Support (Disability Comp)	U	5,263	7,544		7,544	6,174
3740F 120 042M Audiovisual	U	440	462		462	485
Total Servicewide Activities		122,101	133,997		133,997	138,876
Total, BA 04: Administration and Service-Wide Activities		122,101	133,997		133,997	138,876
Total Operation and Maintenance, Air Force Reserve		3,386,490	3,700,800		3,700,800	4,116,256

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se c	FY 2022 Actuals	FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
<u>3840F Operation and Maintenance, Air National Guard</u>						
TOTAL, BA 01: Operating Forces		6,671,129	7,222,698		7,222,698	7,136,244
TOTAL, BA 04: Administration And Service-Wide Activities		97,690	159,381		159,381	117,450
Total Operation and Maintenance, Air National Guard		6,768,819	7,382,079		7,382,079	7,253,694

Details:

Budget Activity 01: Operating Forces

Air Operations

3840F	010	011F	Aircraft Operations	U	2,340,921	2,572,984		2,572,984	2,498,675
3840F	020	011G	Mission Support Operations	U	666,398	643,293		643,293	656,714
3840F	030	011M	Depot Purchase Equipment Maintenance	U	969,397	1,136,999		1,136,999	1,171,901
3840F	040	011R	Facilities Sustainment, Restoration & Modernization	U	423,959	527,442		527,442	370,188
3840F	050	011W	Contractor Logistics Support and System Support	U	1,074,439	1,311,964		1,311,964	1,280,003
3840F	060	011Z	Base Support	U	1,161,635	1,001,469		1,001,469	1,089,579
Total Air Operations					6,636,749	7,194,151		7,194,151	7,067,060

Air Operations

3840F	070	011V	Cyberspace Sustainment	U	23,624	12,661		12,661	19,708
Total Air Operations					23,624	12,661		12,661	19,708

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

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<u>3840F Operation and Maintenance, Air National Guard</u>									
<u>Combat Related Operations</u>									
3840F	080	012D	Cyberspace Activities	U	10,756	15,886		15,886	49,476
Total Combat Related Operations					10,756	15,886		15,886	49,476
Total, BA 01: Operating Forces					6,671,129	7,222,698		7,222,698	7,136,244
<u>Budget Activity 04: Administration And Service-Wide Activities</u>									
<u>Service-wide Activities</u>									
3840F	090	042A	Administration	U	57,043	61,075		61,075	68,417
3840F	100	042J	Recruiting and Advertising	U	40,647	98,306		98,306	49,033
Total Service-wide Activities					97,690	159,381		159,381	117,450
Total, BA 04: Administration And Service-Wide Activities					97,690	159,381		159,381	117,450
Total Operation and Maintenance, Air National Guard					6,768,819	7,382,079		7,382,079	7,253,694

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

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<u>0100D Operation and Maintenance, Defense-Wide</u>									
<u>Budget Activity 01: Operating Forces</u>									
0100D	010	1PL1	Joint Chiefs of Staff	U	402,067	435,281		435,281	461,370
0100D	020	8PL1	Joint Chiefs of Staff - JTEEP	U	568,632	659,336		659,336	701,081
0100D	030	8PL2	Joint Chiefs of Staff - CYBER	U	8,074	9,887		9,887	8,210
0100D	040	1GTM	Office of the Secretary of Defense - MISO	U		283,759		283,759	252,480
0100D	060	1PL6	Special Operations Command Combat Development	U	2,092,330	2,050,337	10,223	2,060,560	2,012,953
0100D	070	1PL7	Special Operations Command Maintenance	U	1,068,265	1,242,323		1,242,323	1,210,930
0100D	080	1PLM	Special Operations Command Management/Operational	U	177,696	192,889		192,889	202,574
0100D	090	1PLR	Headquarters	U					
0100D	090	1PLR	Special Operations Command Theater Forces	U	3,324,072	3,384,782	60,810	3,445,592	3,346,004
0100D	100	1PLS	Special Operations Command Cyberspace Activities	U	45,745	39,178		39,178	49,757
0100D	110	1PLU	Special Operations Command Intelligence	U	1,655,771	1,530,669	5,712	1,536,381	1,391,402
0100D	120	1PLV	Special Operations Command Operational Support	U	1,209,641	1,334,563	9,751	1,344,314	1,438,967
0100D	130	012D	Cyberspace Operations	U					1,318,614
0100D	140	015E	USCYBERCOM Headquarters	U					332,690
Total, BA 01: Operating Forces					10,552,293	11,163,004	86,496	11,249,500	12,727,032
<u>Budget Activity 03: Training and Recruiting</u>									
0100D	150	3EV2	Defense Acquisition University	U	171,181	186,419		186,419	183,342
0100D	160	3PL1	Joint Chiefs of Staff	U	92,638	101,492		101,492	118,172

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
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						Enacted	Enacted*		
<u>0100D Operation and Maintenance, Defense-Wide</u>									
			Special Operations Command/Professional Development						
0100D	170	3EV8	Education	U	30,641	35,279		35,279	33,855
Total, BA 03: Training and Recruiting						294,460	323,190	323,190	335,369
<u>Budget Activity 04: Administration and Service-Wide Activities</u>									
0100D	180	4GT3	Civil Military Programs	U	255,443	284,656		284,656	142,240
0100D	190	4GDC	Defense Contract Audit Agency - CYBER	U	3,828	4,107		4,107	4,870
0100D	200	4GT6	Defense Contract Audit Agency	U	603,116	656,072		656,072	667,943
0100D	210	4GTO	Defense Contract Management Agency	U	1,425,875	1,506,300		1,506,300	1,567,119
0100D	220	4GTP	Defense Contract Management Agency - CYBER	U	9,078	29,127		29,127	30,279
0100D	230	4GTE	Defense Counterintelligence and Security Agency	U	941,189	998,133		998,133	1,062,123
0100D	250	4GTG	Defense Counterintelligence and Security Agency - CYBER	U	9,839	10,245		10,245	9,835
0100D	260	4GSE	Defense Human Resources Activity - CYBER	U	17,622	26,113		26,113	27,517
0100D	270	4GT8	Defense Human Resources Activity	U	897,430	1,046,241		1,046,241	1,033,789
0100D	300	4GT9	Defense Information Systems Agency	U	2,044,836	2,251,292		2,251,292	2,567,698
0100D	310	4GU9	Defense Information Systems Agency - CYBER	U	612,560	658,643		658,643	526,893
0100D	320	4GTA	Defense Legal Services Agency	U	186,295	233,687		233,687	241,779
0100D	330	4GTB	Defense Logistics Agency	U	426,136	439,273		439,273	446,731
0100D	340	ES18	Defense Media Activity	U	222,155	245,310		245,310	246,840
0100D	360	4GTC	Defense POW/MIA Office	U	129,555	150,021		150,021	195,959
0100D	370	4GTD	Defense Security Cooperation Agency	U	3,436,823	2,465,892	12,004,533	14,470,425	2,379,100
0100D	380	4GTH	Defense Technology Security Administration	U	38,072	42,063		42,063	41,722

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
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0100D Operation and Maintenance, Defense-Wide									
0100D	390	4GTI	Defense Threat Reduction Agency	U	872,733	921,763		921,763	984,272
0100D	410	4GTL	Defense Threat Reduction Agency - CYBER	U	37,208	56,052		56,052	70,548
0100D	420	4GTJ	Department of Defense Education Activity	U	3,230,426	3,365,222		3,365,222	3,451,625
0100D	430	011A	Missile Defense Agency	U	510,065	541,787		541,787	564,078
0100D	440	4GTM	Office of the Local Defense Community Cooperation	U	267,969	880,197		880,197	118,216
0100D	480	4GTC	Office of the Secretary of Defense - CYBER	U	49,575	55,255		55,255	92,176
0100D	490	4GTN	Office of the Secretary of Defense	U	1,979,302	2,433,457	1,281	2,434,738	2,676,416
0100D	500	UND	Undistributed	U		241,750	13,380,000	13,621,750	
0100D	510	RHRF	Red Hill Bulk Fuel	U		1,000,000		1,000,000	
0100D	520	ES14	Space Development Agency	U	52,688				
0100D	530	4GTQ	Washington Headquarters Services	U	367,921	364,943		364,943	440,947
0100D		9999	Classified Programs	U	17,789,776	19,085,529	401,971	19,487,500	20,114,447
Total, BA 04: Administration and Service-Wide Activities					36,417,515	39,993,130	25,787,785	65,780,915	39,705,162
Total Operation and Maintenance, Defense-Wide					47,264,268	51,479,324	25,874,281	77,353,605	52,767,563

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UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>0107D Office of the Inspector General</u>									
<u>Budget Activity 01: Operation And Maintenance</u>									
0107D	010	4GTV	Office of the Inspector General	U	432,168	480,650	8,000	488,650	518,919
0107D	020	4GXX	Office of the Inspector General - CYBER	U	1,218	1,321		1,321	1,948
Total, BA 01: Operation And Maintenance					433,386	481,971	8,000	489,971	520,867
<u>Budget Activity 02: RDT&E</u>									
0107D	030	4GTV	Office of the Inspector General	U	1,683	1,864		1,864	3,400
Total, BA 02: RDT&E					1,683	1,864		1,864	3,400
<u>Budget Activity 03: Procurement</u>									
0107D	040	4GTV	Office of the Inspector General	U	80	1,524		1,524	1,098
Total, BA 03: Procurement					80	1,524		1,524	1,098
Total Office of the Inspector General					435,149	485,359	8,000	493,359	525,365

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>0104D United States Court of Appeals for the Armed Forces</u>									
<u>Budget Activity 04: Administration And Associated Activities</u>									
0104D	010	4GTT	Us Court of Appeals for the Armed Forces, Defense	U	15,422	16,003		16,003	16,620
Total, BA 04: Administration And Associated Activities					15,422	16,003		16,003	16,620
Total United States Court of Appeals for the Armed Forces					15,422	16,003		16,003	16,620

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

					Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
					c	Actuals	Supplementals	Supplementals	Enacted	Request
							Enacted	Enacted*		
<u>0130D Defense Health Program</u>										
<u>Budget Activity 01: Operation & Maintenance</u>										
0130D	010	1	In-House Care	U	9,375,947	9,905,073	14,100		9,919,173	10,044,342
0130D	020	2	Private Sector Care	U	18,019,192	18,577,877			18,577,877	19,893,028
0130D	030	3	Consolidated Health Support	U	1,332,433	1,897,536			1,897,536	2,007,012
0130D	040	4	Information Management	U	2,271,840	2,315,570			2,315,570	2,327,816
0130D	050	5	Management Activities	U	329,274	338,678			338,678	347,446
0130D	060	6	Education and Training	U	320,820	359,345			359,345	336,111
0130D	070	7	Base Operations/Communications	U	1,991,336	2,200,952			2,200,952	2,144,551
Total, BA 01: Operation & Maintenance						33,640,842	35,595,031	14,100	35,609,131	37,100,306
<u>Budget Activity 02: RDT&E</u>										
0130D	080	0601	R&D Research	U	12,368	53,783			53,783	40,311
0130D	090	0602	R&D Exploratory Development	U	85,463	260,202			260,202	178,892
0130D	100	0603	R&D Advanced Development	U	2,195,480	2,307,742			2,307,742	327,040
0130D	110	0604	R&D Demonstration/Validation	U	176,860	202,431			202,431	172,351
0130D	120	0605	R&D Engineering Development	U	101,054	114,126			114,126	107,753
0130D	130	0606	R&D Management and Support	U	49,645	85,186			85,186	87,096
0130D	140	0607	R&D Capabilities Enhancement	U	17,619	17,971			17,971	18,330
Total, BA 02: RDT&E						2,638,489	3,041,441		3,041,441	931,773
<u>Budget Activity 03: Procurement</u>										

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024	
				c	Actuals	Supplementals	Supplementals	Enacted	Request	
						Enacted	Enacted*			
0130D Defense Health Program										
0130D	150	7720	PROC Initial Outfitting	U	20,926	21,625		21,625	22,344	
0130D	160	7721	PROC Replacement & Modernization	U	250,366	234,157		234,157	238,435	
0130D	170	7746	PROC Joint Operational Medicine Information System	U		1,467		1,467	29,537	
0130D	180	7759	PROC Military Health System - Desktop to Datacenter	U	72,302	72,601		72,601	74,055	
0130D	190	7787	PROC DoD Healthcare Management System Modernization	U	415,114	240,224		240,224	17,510	
Total, BA 03: Procurement						758,708	570,074	570,074	381,881	
Total Defense Health Program						37,038,039	39,206,546	14,100	39,220,646	38,413,960

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>									
<u>Budget Activity 01: Humanitarian Assistance</u>									
0819D	010	4GTD	Overseas Humanitarian, Disaster and Civic Aid	U	6,360,051	170,000		170,000	114,900
Total, BA 01: Humanitarian Assistance					6,360,051	170,000		170,000	114,900
Total Overseas Humanitarian, Disaster, and Civic Aid					6,360,051	170,000		170,000	114,900

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>0134D Cooperative Threat Reduction Account</u>									
<u>Budget Activity 01: Cooperative Threat Reduction</u>									
0134D	010	1PL3	Cooperative Threat Reduction	U	344,849	351,598		351,598	350,999
Total, BA 01: Cooperative Threat Reduction					344,849	351,598		351,598	350,999
Total Cooperative Threat Reduction Account					344,849	351,598		351,598	350,999

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enacted	Request
						Enacted	Enacted*		
<u>0111D Department of Defense Acquisition Workforce Development Fund</u>									
<u>Budget Activity 01: Acquisition Workforce Development</u>									
0111D	010	012	Acq Workforce Dev Fd	U	85,440	111,791		111,791	54,977
Total, BA 01: Acquisition Workforce Development					85,440	111,791		111,791	54,977
Total Department of Defense Acquisition Workforce Development Fund					85,440	111,791		111,791	54,977

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

					FY 2023 Less Supplementals Enacted	FY 2023 Supplementals Enacted*	FY 2023 Total Enacted	FY 2024 Request
Se		FY 2022						
c		Actuals						
<u>Transfer Accounts</u>								
0105D	010	Drug Interdiction and Counter-drug Activities, Defense	U		614,510		614,510	643,848
0105D	020	Drug Interdiction and Counter-drug Activities, Defense	U		130,060		130,060	134,313
0105D	030	Drug Interdiction and Counter-drug Activities, Defense	U		200,316		200,316	102,272
0105D	040	Drug Interdiction and Counter-drug Activities, Defense	U		25,878		25,878	5,993
0810A	010	Environmental Restoration, Army	U		324,500		324,500	198,760
0810N	010	Environmental Restoration, Navy	U		400,113		400,113	335,240
0810F	010	Environmental Restoration, Air Force	U	103	573,810		573,810	349,744
0810D	010	Environmental Restoration, Defense	U		10,979		10,979	8,965
0811D	010	Environmental Restoration, Formerly Used Defense Sites	U	25,000	317,580		317,580	232,806
Total Transfer Accounts					25,103	2,597,746	2,597,746	2,011,941
<u>Miscellaneous Accounts</u>								
0838D	010	Support for International Sporting Competitions , Defense	U		944	10,377	10,377	
0833D	010	Emergency Response Fund, Defense	U		56			
Total Miscellaneous Accounts					1,000	10,377	10,377	

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit O-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

			Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
			c	Actuals	Supplementals	Supplementals	Enacted	Request
					Enacted	Enacted*		
<u>Indefinite Accounts</u>								
5188D	030	Disposal of Department of Defense Real Property	U	4,246	2,115		2,115	6,009
5188D	050	Disposal of Department of Defense Real Property	U	179	76		76	253
5188D	100	Disposal of Department of Defense Real Property	U	177	5,364		5,364	251
5189D	030	Lease of Department of Defense Real Property	U	15,655	13,233		13,233	15,652
5189D	070	Lease of Department of Defense Real Property	U	7,932	11,297		11,297	7,932
5189D	110	Lease of Department of Defense Real Property	U	8,828	7,746		7,746	8,826
Total Indefinite Accounts				37,017	39,831		39,831	38,923

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

UNCLASSIFIED

RF-1

TABLE OF CONTENTS

	<u>PAGE</u>
<u>DoD Component Summary</u>	1
<u>Army</u>	
Working Capital Fund, Army	3
<u>Navy</u>	
National Defense Sealift Fund	4
Working Capital Fund, Navy	6
<u>Air Force</u>	
Working Capital Fund, Air Force	7
<u>Defense Agencies</u>	
National Defense Stockpile Transaction Fund	9
Pentagon Reservation maintenance Revolving Fund	10
Working Capital Fund, Defense-Wide	11
Working Capital Fund, DECA	12
WCF, Def Counterintelligence & Security Agency	13

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit RF-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Total Enacted</u>	<u>FY 2024 Request</u>
Department of the Army			
Working Capital Fund, Army	173,913	144,937	29,213
Total Department of the Army	173,913	144,937	29,213
Department of the Navy			
National Defense Sealift Fund	211,200		
Working Capital Fund, Navy	154,875		
Total Department of the Navy	366,075		
Department of the Air Force			
Working Capital Fund, Air Force	707,842	80,448	83,587
Total Department of the Air Force	707,842	80,448	83,587
Defense-Wide			
National Defense Stockpile Transaction Fund	125,000	93,500	7,629
Pentagon Reservation Maintenance Revolving Fund	68		
Working Capital Fund, Defense-Wide	1,991,334	8,302	114,667
Working Capital Fund, Defense Commissary Agency	1,244,466	1,421,023	1,447,612
Working Capital Fund, Defense Counterintelligence and Security Agency	-30,000	-30,000	
Total Defense-Wide	3,330,868	1,492,825	1,569,908
Total Operation and Maintenance Title plus Indefinite Accounts	4,578,698	1,718,210	1,682,708

UNCLASSIFIED

Department of Defense
FY 2024 President's Budget
Exhibit RF-1 FY 2024 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022</u>	<u>FY 2023 Total</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
Total Operation and Maintenance Title	4,578,698	1,718,210	1,682,708

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit RF-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>493001A Working Capital Fund, Army</u>	<u>Se</u>	<u>FY 2022</u>	<u>FY 2023 Total</u>	<u>FY 2024</u>
	<u>c</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
TOTAL, BA 01: Industrial Operations		143,810	143,448	27,551
TOTAL, BA 04: Supply Management - Army		30,103	1,489	1,662
Total Working Capital Fund, Army		173,913	144,937	29,213

Details:

Budget Activity 01: Industrial Operations

Army Arsenals Initiative

493001A 010 100 Industrial Operations	U	143,810	143,448	27,551
Total Army Arsenals Initiative		143,810	143,448	27,551
Total, BA 01: Industrial Operations		143,810	143,448	27,551

Budget Activity 04: Supply Management - Army

Army Supply Management

493001A 020 400 Supply Management - Army	U	30,103	1,489	1,662
Total Army Supply Management		30,103	1,489	1,662
Total, BA 04: Supply Management - Army		30,103	1,489	1,662
Total Working Capital Fund, Army		173,913	144,937	29,213

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit RF-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>4557N National Defense Sealift Fund</u>	<u>Se</u>	<u>FY 2022</u>	<u>FY 2023 Total</u>	<u>FY 2024</u>
	<u>c</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
TOTAL, BA 01: Construction And Conversion		196		
TOTAL, BA 02: Operations, Maintenance And Lease		210,529		
TOTAL, BA 04: Research and Development		97		
TOTAL, BA 05: Ready Reserve Forces		378		
Total National Defense Sealift Fund		211,200		

Details:

Budget Activity 01: Construction And Conversion

Strategic Sealift Acquisition

4557N	010	0401	MPF MLP	U	192
4557N	020	5000	Post Delivery and Outfitting	U	4
Total Strategic Sealift Acquisition					196
Total, BA 01: Construction And Conversion					196

Budget Activity 02: Operations, Maintenance And Lease

Mobilization Preparedness

4557N	030	0200	National Def Sealift Vessel	U	126
4557N	040	0220	LG Med Spd Ro/Ro Maintenance	U	205,858
4557N	050	0230	DoD Mobilization Alterations	U	4,545
Total Mobilization Preparedness					210,529

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit RF-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>4557N National Defense Sealift Fund</u>				Se	FY 2022	FY 2023 Total	FY 2024
				c	Actuals	Enacted	Request
Total, BA 02: Operations, Maintenance And Lease					210,529		
<u>Budget Activity 04: Research and Development</u>							
<u>Research And Development</u>							
4557N	060	0900	Research And Development	U	97		
Total Research And Development					97		
Total, BA 04: Research and Development					97		
<u>Budget Activity 05: Ready Reserve Forces</u>							
<u>Ready Reserve and Prepositioning Force</u>							
4557N	070	0500	Ready Reserve Force	U	378		
Total Ready Reserve and Prepositioning Force					378		
Total, BA 05: Ready Reserve Forces					378		
Total National Defense Sealift Fund					211,200		

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit RF-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

	Se	FY 2022	FY 2023 Total	FY 2024
	c	Actuals	Enacted	Request
<u>493002N Working Capital Fund, Navy</u>				
TOTAL, BA 01: Supply Management - Navy		150,000		
TOTAL, BA 08: Research and Development Activities		4,875		
Total Working Capital Fund, Navy		154,875		
 <u>Details:</u>				
<u>Budget Activity 01: Supply Management - Navy</u>				
 <u>Working Capital Fund</u>				
493002N 010 0427 Supply Management, Navy	U	150,000		
Total Working Capital Fund		150,000		
 Total, BA 01: Supply Management - Navy		 150,000		
 <u>Budget Activity 08: Research and Development Activities</u>				
 <u>Working Capital Fund</u>				
493002N 020 0065 Naval Surface Warfare Centers	U	4,443		
493002N 030 0067 Naval Air Warfare Centers	U	432		
Total Working Capital Fund		4,875		
 Total, BA 08: Research and Development Activities		 4,875		
 Total Working Capital Fund, Navy		 154,875		

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit RF-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>493003F Working Capital Fund, Air Force</u>	<u>Se</u>	<u>FY 2022</u>	<u>FY 2023 Total</u>	<u>FY 2024</u>
	<u>c</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
TOTAL, BA 01: Transportation		629,043		
TOTAL, BA 03: Supply Management		77,480	80,448	83,587
TOTAL, BA 04: CSAG Maintenance		1,319		
Total Working Capital Fund, Air Force		707,842	80,448	83,587

Details:

Budget Activity 01: Transportation

Working Capital Fund

493003F 010 ES18 Transportation	U	629,043		
Total Working Capital Fund		629,043		
Total, BA 01: Transportation		629,043		

Budget Activity 03: Supply Management

Working Capital Fund

493003F 020 110 Supplies and Materials	U	77,480	80,448	83,587
Total Working Capital Fund		77,480	80,448	83,587
Total, BA 03: Supply Management		77,480	80,448	83,587

Budget Activity 04: CSAG Maintenance

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit RF-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>493003F Working Capital Fund, Air Force</u>	<u>Se</u>	<u>FY 2022</u>	<u>FY 2023 Total</u>	<u>FY 2024</u>
	<u>c</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Working Capital Fund</u>				
493003F 030 120 CSAG Maintenance	U	1,319		
Total Working Capital Fund		1,319		
Total, BA 04: CSAG Maintenance		1,319		
Total Working Capital Fund, Air Force		707,842	80,448	83,587

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit RF-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>4555D National Defense Stockpile Transaction Fund</u>				<u>Se</u>	<u>FY 2022</u>	<u>FY 2023 Total</u>	<u>FY 2024</u>
				<u>c</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Budget Activity 01: Acquisition, upgrade, and relocation</u>							
4555D	010	DS1	Defense Stockpile	U	125,000	93,500	7,629
Total, BA 01: Acquisition, upgrade, and relocation						125,000	7,629
Total National Defense Stockpile Transaction Fund						125,000	7,629

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit RF-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>4950D Pentagon Reservation Maintenance Revolving Fund</u>				<u>Se</u>	<u>FY 2022</u>	<u>FY 2023 Total</u>	<u>FY 2024</u>
				<u>c</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Budget Activity 01: Operations</u>							
4950D	010	1111	Pentagon Reservation Maintenance Rev Fund	U		68	
Total, BA 01: Operations						68	
Total Pentagon Reservation Maintenance Revolving Fund						68	

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit RF-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>493005D Working Capital Fund, Defense-Wide</u>				<u>Se</u>	<u>FY 2022</u>	<u>FY 2023 Total</u>	<u>FY 2024</u>
				<u>c</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Budget Activity 03: Defense Automation & Production Services</u>							
493005D	010	ES08	Defense Automation & Production Services	U	4	2	4
Total, BA 03: Defense Automation & Production Services					4	2	4
<u>Budget Activity 05: Information Services</u>							
493005D	020	ES08	Information Services	U	35		
Total, BA 05: Information Services					35		
<u>Budget Activity 06: Energy Management - Defense</u>							
493005D	030	R06	Energy Management - Defense	U	1,898,962		
493005D	040	010	Energy Management - Def	U	40,000	8,300	114,663
Total, BA 06: Energy Management - Defense					1,938,962	8,300	114,663
<u>Budget Activity 08: Supply Chain Management - Defense</u>							
493005D	050	R08	Supply Chain Management - Defense	U	14,407		
493005D	060	010	Supply Chain Management - Def	U	37,926		
Total, BA 08: Supply Chain Management - Defense					52,333		
Total Working Capital Fund, Defense-Wide					1,991,334	8,302	114,667

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit RF-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>493004D Working Capital Fund, Defense Commissary Agency</u>				<u>Se</u>	<u>FY 2022</u>	<u>FY 2023 Total</u>	<u>FY 2024</u>
				<u>c</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Budget Activity 02: Commissary Operations</u>							
493004D	010	ES12	Working Capital Fund, DECA	U	1,244,466	1,421,023	1,447,612
Total, BA 02: Commissary Operations					1,244,466	1,421,023	1,447,612
Total Working Capital Fund, Defense Commissary Agency					1,244,466	1,421,023	1,447,612

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit RF-1 FY 2024 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2023

<u>4932D Working Capital Fund, Defense Counterintelligence and Security Agency</u>				<u>Se</u>	<u>FY 2022</u>	<u>FY 2023 Total</u>	<u>FY 2024</u>
				<u>c</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Budget Activity 01: Def Counterintelligence & Security Agency</u>							
4932D	010	4GDS	Defense Counterintelligence and Security Agency	U	-30,000	-30,000	
Total, BA 01: Def Counterintelligence & Security Agency						-30,000	-30,000
Total Working Capital Fund, Defense Counterintelligence and Security Agency						-30,000	-30,000

Department of Defense Summary
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2024 President's Budget
 (FY 2022)

	(\$ in Thousands)											Rates				
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> <u>h</u> Total Variables	<u>d + h</u> <u>i</u> Comp O.C.11	<u>i</u> Benefits O.C.12/13	<u>i + j</u> <u>k</u> Comp & Benefits	<u>d/c</u> <u>l</u> Basic Comp	<u>i/c</u> <u>m</u> Total Comp	<u>Rates</u> <u>k/c</u> <u>n</u> Comp & Benefits	<u>h/d</u> <u>o</u> % BC Variables	<u>j/d</u> <u>p</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	<u>582,563</u>	<u>575,419</u>	<u>571,268</u>	<u>50,216,120</u>	<u>826,702</u>	<u>167,081</u>	<u>1,896,682</u>	<u>2,890,465</u>	<u>53,106,584</u>	<u>19,003,924</u>	<u>72,110,512</u>	<u>87,705</u>	<u>93,406</u>	<u>126,836</u>	<u>5.8%</u>	<u>37.6%</u>
D1. US Direct Hire (USDH)	<u>547,598</u>	<u>540,078</u>	<u>535,929</u>	<u>49,077,120</u>	<u>815,745</u>	<u>165,905</u>	<u>1,879,435</u>	<u>2,861,085</u>	<u>51,938,204</u>	<u>18,884,496</u>	<u>70,822,704</u>	<u>91,321</u>	<u>97,370</u>	<u>132,779</u>	<u>5.8%</u>	<u>38.1%</u>
D1a. Senior Executive Schedule	1,938	1,983	1,943	367,653	194	1,104	22,916	24,214	391,867	138,392	530,259	187,962	201,267	272,347	6.6%	37.7%
D1b. General Schedule	447,647	443,492	438,752	41,093,312	552,792	137,525	1,530,718	2,221,035	43,314,344	15,514,508	58,828,856	93,352	99,298	134,865	5.4%	37.3%
D1c. Special Schedule	24,239	25,246	25,392	2,762,525	18,930	2,157	171,120	192,207	2,954,732	1,216,891	4,171,623	108,688	116,250	164,289	7.0%	44.0%
D1d. Wage System	73,132	68,671	69,173	4,755,464	243,622	25,109	153,269	422,000	5,177,464	1,983,759	7,161,223	68,747	74,848	103,526	8.9%	41.7%
D1e. Highly Qualified Experts	45	49	46	7,848	7	0	1	8	7,856	2,541	10,397	174,400	174,578	231,044	0.1%	33.0%
D1f. Other	597	637	623	90,318	200	10	1,411	1,621	91,939	28,406	120,345	144,973	147,575	193,170	2.4%	31.5%
D2. Direct Hire Program Foreign Nationals (DHFN)	13,069	14,661	15,161	460,624	7,057	1,176	17,040	25,273	485,897	72,539	558,436	30,454	32,125	36,921	6.1%	16.7%
D3. Total Direct Hire	<u>560,667</u>	<u>554,739</u>	<u>551,090</u>	<u>49,537,744</u>	<u>822,802</u>	<u>167,081</u>	<u>1,896,475</u>	<u>2,886,358</u>	<u>52,424,100</u>	<u>18,957,036</u>	<u>71,381,136</u>	<u>89,655</u>	<u>95,571</u>	<u>130,136</u>	<u>5.8%</u>	<u>37.9%</u>
D4. Indirect Hire Foreign Nationals (IHFN)	21,896	20,680	20,178	678,377	3,900	0	207	4,107	682,484	3,479	685,963	33,882	34,087	34,260	0.8%	0.7%
Subtotal - Direct Funded (excludes OC 13)	<u>582,563</u>	<u>575,419</u>	<u>571,268</u>	<u>50,216,120</u>	<u>826,702</u>	<u>167,081</u>	<u>1,896,682</u>	<u>2,890,465</u>	<u>53,106,584</u>	<u>18,960,516</u>	<u>72,067,104</u>	<u>87,705</u>	<u>93,406</u>	<u>126,760</u>	<u>5.8%</u>	<u>37.5%</u>
D5. Other Object Class 13 Benefits										<u>43,409</u>	<u>43,409</u>					
D5a. USDH - Benefits for Former Employees											30,445					
D5b. DHFN - Benefits for Former Employees											2,479					
D5c. Voluntary Separation Incentive Pay (VSIP)											5,942					
D5d. Foreign National Separation Liability Accrual											4,543					
Reimbursable Funded Personnel (includes OC 13)	<u>238,430</u>	<u>227,152</u>	<u>224,262</u>	<u>20,064,684</u>	<u>862,041</u>	<u>163,070</u>	<u>626,914</u>	<u>1,652,025</u>	<u>21,716,708</u>	<u>7,654,368</u>	<u>29,371,076</u>	<u>90,713</u>	<u>98,182</u>	<u>132,788</u>	<u>8.3%</u>	<u>39.1%</u>
R1. US Direct Hire (USDH)	<u>231,493</u>	<u>219,538</u>	<u>216,758</u>	<u>19,994,804</u>	<u>860,498</u>	<u>162,746</u>	<u>624,343</u>	<u>1,647,587</u>	<u>21,642,392</u>	<u>7,595,820</u>	<u>29,238,212</u>	<u>92,245</u>	<u>99,846</u>	<u>134,889</u>	<u>8.3%</u>	<u>38.9%</u>
R1a. Senior Executive Schedule	168	164	165	28,815	4	38	2,478	2,520	31,335	9,181	40,516	174,636	189,909	245,552	9.3%	31.9%
R1b. General Schedule	162,058	150,646	151,107	15,033,397	336,113	65,849	419,496	821,458	15,854,855	5,302,528	21,157,384	99,488	104,925	140,016	5.5%	36.4%
R1c. Special Schedule	25,974	28,787	26,769	2,594,335	250,061	37,873	130,979	418,913	3,013,248	1,094,731	4,107,979	96,916	112,565	153,460	16.1%	42.2%
R1d. Wage System	43,228	39,877	38,658	2,326,978	274,300	58,986	71,318	404,604	2,731,582	1,173,470	3,905,052	60,194	70,660	101,015	17.4%	50.4%
R1e. Highly Qualified Experts	3	2	2	260	0	0	4	4	264	37	301	130,000	132,000	150,500	3.8%	35.2%
R1f. Other	62	62	57	11,020	20	0	68	88	11,108	15,873	26,981	193,333	194,877	473,351	0.8%	144.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	1,485	1,927	1,929	24,439	1,543	324	1,745	3,612	28,051	10,614	38,665	12,669	14,542	20,044	15.3%	45.4%
R3. Total Direct Hire	<u>232,978</u>	<u>221,465</u>	<u>218,687</u>	<u>20,019,244</u>	<u>862,041</u>	<u>163,070</u>	<u>626,088</u>	<u>1,651,199</u>	<u>21,670,444</u>	<u>7,606,434</u>	<u>29,276,876</u>	<u>91,543</u>	<u>99,093</u>	<u>133,876</u>	<u>8.3%</u>	<u>38.9%</u>
R4. Indirect Hire Foreign Nationals (IHFN)	5,452	5,687	5,575	45,439	0	0	826	826	46,265	21,417	67,682	18,168	18,499	27,062	8.1%	446.9%
Subtotal - Reimbursable Funded (excludes OC 13)	<u>238,430</u>	<u>227,152</u>	<u>224,262</u>	<u>20,064,684</u>	<u>862,041</u>	<u>163,070</u>	<u>626,914</u>	<u>1,652,025</u>	<u>21,716,708</u>	<u>7,627,851</u>	<u>29,344,560</u>	<u>90,713</u>	<u>98,182</u>	<u>132,668</u>	<u>8.3%</u>	<u>39.0%</u>
R5. Other Object Class 13 Benefits										<u>26,517</u>	<u>26,517</u>					
R5a. USDH - Benefits for Former Employees											14,971					
R5b. DHFN - Benefits for Former Employees											0					
R5c. Voluntary Separation Incentive Pay (VSIP)											11,241					
R5d. Foreign National Separation Liability Accrual											305					
Total Funded Personnel (includes OC 13)	<u>820,993</u>	<u>802,571</u>	<u>795,530</u>	<u>70,280,800</u>	<u>1,688,743</u>	<u>330,151</u>	<u>2,523,596</u>	<u>4,542,490</u>	<u>74,823,296</u>	<u>26,658,292</u>	<u>101,481,584</u>	<u>88,543</u>	<u>94,743</u>	<u>128,503</u>	<u>6.5%</u>	<u>38.0%</u>
T1. US Direct Hire (USDH)	<u>779,091</u>	<u>759,616</u>	<u>752,687</u>	<u>69,071,920</u>	<u>1,676,243</u>	<u>328,651</u>	<u>2,503,778</u>	<u>4,508,672</u>	<u>73,580,592</u>	<u>26,480,316</u>	<u>100,060,912</u>	<u>91,587</u>	<u>98,085</u>	<u>133,389</u>	<u>6.5%</u>	<u>38.3%</u>
T1a. Senior Executive Schedule	2,106	2,147	2,108	396,468	198	1,142	25,394	26,734	423,202	147,573	570,775	186,925	200,380	270,253	6.8%	37.2%
T1b. General Schedule	609,705	594,138	589,859	56,126,708	888,905	203,374	1,950,214	3,042,493	59,169,200	20,817,036	79,986,240	94,920	100,746	136,190	5.4%	37.1%
T1c. Special Schedule	50,213	54,033	52,161	5,356,860	268,991	40,030	302,099	611,120	5,967,980	2,311,622	8,279,602	102,649	114,360	158,732	11.4%	43.2%
T1d. Wage System	116,360	108,548	107,831	7,082,442	517,922	84,095	224,587	826,604	7,909,046	3,157,229	11,066,275	65,681	73,347	102,626	11.7%	44.6%
T1e. Highly Qualified Experts	48	51	48	8,108	7	0	5	12	8,120	2,578	10,698	172,511	172,766	227,617	0.2%	33.1%
T1f. Other	659	699	680	101,338	220	10	1,479	1,709	103,047	44,279	147,326	149,026	151,540	216,656	2.2%	43.7%
T2. Direct Hire Program Foreign Nationals (DHFN)	14,554	16,588	17,090	485,063	8,600	1,500	18,785	28,885	513,948	83,153	597,101	28,443	30,137	35,012	6.6%	18.1%
T3. Total Direct Hire	<u>793,645</u>	<u>776,204</u>	<u>769,777</u>	<u>69,556,984</u>	<u>1,684,843</u>	<u>330,151</u>	<u>2,522,563</u>	<u>4,537,557</u>	<u>74,094,544</u>	<u>26,563,470</u>	<u>100,658,016</u>	<u>90,190</u>	<u>96,575</u>	<u>131,202</u>	<u>6.5%</u>	<u>38.2%</u>
T4. Indirect Hire Foreign Nationals (IHFN)	27,348	26,367	25,753	723,816	3,900	0	1,033	4,933	728,749	24,896	753,645	32,137	32,356	33,461	1.0%	4.7%
Subtotal - Total Funded (excludes OC 13)	<u>820,993</u>	<u>802,571</u>	<u>795,530</u>	<u>70,280,800</u>	<u>1,688,743</u>	<u>330,151</u>	<u>2,523,596</u>	<u>4,542,490</u>	<u>74,823,296</u>	<u>26,588,366</u>	<u>101,411,656</u>	<u>88,543</u>	<u>94,743</u>	<u>128,415</u>	<u>6.5%</u>	<u>37.9%</u>
T5. Other Object Class 13 Benefits										<u>69,926</u>	<u>69,926</u>					
T5a. USDH - Benefits for Former Employees											45,416					
T5b. DHFN - Benefits for Former Employees											2,479					
T5c. Voluntary Separation Incentive Pay (VSIP)											17,183					
T5d. Foreign National Separation Liability Accrual											4,848					

* Includes cemeterial FTEs. Excludes FTE allocation from FMS Trust Fund.

TOTAL CIVILIAN PERSONNEL COSTS
OP-8B: OP-8 (PB)
FY 2024 President's Budget
(FY 2023)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	565,515	587,491	570,788	53,542,076	562,473	194,502	2,150,325	2,907,300	56,449,376	17,721,624	74,171,000	\$93,815	\$98,909	\$129,960	6.0%	38.8%
D1. US Direct Hire (USDH)	533,149	553,379	537,591	52,263,984	561,926	193,324	2,120,961	2,876,211	55,140,196	17,534,442	72,674,640	\$97,222	\$102,573	\$135,191	6.0%	38.9%
D1a. Senior Executive Schedule	2,031	2,106	2,098	395,545	205	977	22,760	23,942	419,487	111,931	531,418	\$189,347	\$200,808	\$254,389	8.3%	28.5%
D1b. General Schedule	438,140	454,260	441,625	44,681,396	356,421	156,766	1,694,459	2,207,646	46,889,044	14,401,781	61,290,824	\$101,177	\$106,176	\$138,787	5.5%	38.2%
D1c. Special Schedule	23,039	22,447	21,447	2,332,188	1,915	1,775	150,920	154,610	2,486,798	1,056,821	3,543,619	\$108,742	\$115,951	\$163,227	6.6%	45.3%
D1d. Wage System	69,247	73,943	71,797	4,760,518	203,171	33,795	249,961	486,927	5,247,445	1,932,527	7,179,972	\$66,305	\$73,087	\$100,004	10.2%	42.6%
D1e. Highly Qualified Experts	51	36	37	6,889	14	1	171	186	7,075	2,151	9,226	\$196,829	\$202,143	\$263,600	2.7%	31.2%
D1f. Other	641	587	587	87,449	200	10	2,690	2,900	90,349	29,231	119,580	\$148,976	\$153,917	\$203,714	4.4%	33.4%
D2. Direct Hire Program Foreign Nationals (DHFN)	14,616	15,589	15,525	507,569	380	1,092	19,287	20,759	528,328	78,553	606,881	\$32,748	\$34,088	\$39,156	4.5%	16.6%
D3. Total Direct Hire	547,765	568,968	553,116	52,771,556	562,306	194,416	2,140,248	2,896,970	55,668,524	17,612,996	73,281,520	\$95,416	\$100,653	\$132,499	6.0%	38.7%
D4. Indirect Hire Foreign Nationals (IHFN)	17,750	18,523	17,672	745,329	167	86	5,590	5,843	751,172	8,100	759,272	\$42,228	\$42,559	\$43,018	12.1%	6.4%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>565,515</i>	<i>587,491</i>	<i>570,788</i>	<i>53,516,884</i>	<i>562,473</i>	<i>194,502</i>	<i>2,145,838</i>	<i>2,902,813</i>	<i>56,419,696</i>	<i>17,621,096</i>	<i>74,040,792</i>	<i>\$93,771</i>	<i>\$98,857</i>	<i>\$129,732</i>	<i>6.0%</i>	<i>38.6%</i>
D5. Other Object Class 13 Benefits										100,529	130,208					
D5a. USDH - Benefits for Former Employees										63,162	92,841				0.178	2.507
D5b. DHFN - Benefits for Former Employees										1,661	1,661					
D5c. Voluntary Separation Incentive Pay (VSIP)										32,829	32,829					
D5d. Foreign National Separation Liability Accrual										2,877	2,877					
Reimbursable Funded Personnel (includes OC 13)	244,726	255,731	251,045	22,421,006	856,014	199,711	757,472	1,813,197	24,234,204	8,677,430	32,911,632	\$90,416	\$97,728	\$132,721	8.1%	41.1%
R1. US Direct Hire (USDH)	233,187	241,058	236,503	22,241,306	855,404	199,101	753,359	1,807,864	24,049,170	8,614,931	32,664,100	\$94,042	\$101,687	\$138,113	8.1%	40.9%
R1a. Senior Executive Schedule	175	190	189	35,396	4	17	3,464	3,485	38,881	11,355	50,236	\$187,280	\$205,720	\$265,799	9.9%	32.1%
R1b. General Schedule	161,042	170,381	166,353	17,015,876	365,873	86,976	516,747	969,596	17,985,472	6,081,353	24,066,826	\$102,288	\$108,116	\$144,673	5.7%	38.4%
R1c. Special Schedule	31,064	27,341	27,626	2,666,531	238,081	38,755	141,586	418,422	3,084,953	1,156,483	4,241,436	\$96,523	\$111,668	\$153,531	15.7%	43.4%
R1d. Wage System	40,842	43,041	42,235	2,504,146	251,426	73,353	91,480	416,259	2,920,405	1,343,558	4,263,963	\$59,291	\$69,147	\$100,958	16.6%	53.7%
R1e. Highly Qualified Experts	2	3	3	506	0	0	7	7	513	125	638	\$168,667	\$171,000	\$212,667	2.0%	35.6%
R1f. Other	62	102	97	18,850	20		75	95	18,945	22,057	41,002	\$194,330	\$195,309	\$422,701	0.9%	200.2%
R2. Direct Hire Program Foreign Nationals (DHFN)	2,376	2,523	2,460	104,561	610	610	2,773	3,993	108,554	18,065	126,619	\$42,504	\$44,128	\$51,471	5.5%	24.9%
R3. Total Direct Hire	235,563	243,581	238,963	22,345,868	856,014	199,711	756,132	1,811,857	24,157,724	8,632,996	32,790,720	\$93,512	\$101,094	\$137,221	8.1%	40.9%
R4. Indirect Hire Foreign Nationals (IHFN)	9,163	12,150	12,082	75,139	0	0	1,340	1,340	76,479	21,132	97,611	\$8,337	\$8,485	\$10,830	6.4%	594.6%
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>244,726</i>	<i>255,731</i>	<i>251,045</i>	<i>22,421,006</i>	<i>856,014</i>	<i>199,711</i>	<i>757,472</i>	<i>1,813,197</i>	<i>24,234,204</i>	<i>8,654,128</i>	<i>32,888,332</i>	<i>\$90,416</i>	<i>\$97,728</i>	<i>\$132,627</i>	<i>8.1%</i>	<i>41.0%</i>
R5. Other Object Class 13 Benefits										23,302	23,302					
R5a. USDH - Benefits for Former Employees										15,369	15,369					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										7,803	7,803					
R5d. Foreign National Separation Liability Accrual										130	130					
Total Funded Personnel (includes OC 13)	810,241	843,222	821,833	75,963,080	1,418,487	394,213	2,907,797	4,720,497	80,683,576	26,399,054	107,082,632	\$92,785	\$98,551	\$130,796	6.7%	39.5%
T1. US Direct Hire (USDH)	766,336	794,437	774,094	74,505,296	1,417,330	392,425	2,874,320	4,684,075	79,189,368	26,149,372	105,338,736	\$96,251	\$102,302	\$136,083	6.7%	39.6%
T1a. Senior Executive Schedule	2,206	2,296	2,287	430,941	209	994	26,224	27,427	458,368	123,286	581,654	\$189,175	\$201,215	\$255,335	8.4%	28.8%
T1b. General Schedule	599,182	624,641	607,978	61,697,272	722,294	243,742	2,211,206	3,177,242	64,874,516	20,483,134	85,357,648	\$101,481	\$106,707	\$140,398	5.5%	38.3%
T1c. Special Schedule	54,103	49,788	49,073	4,998,719	239,996	40,530	292,506	573,032	5,571,751	2,213,304	7,785,055	\$101,863	\$113,540	\$158,642	11.5%	44.3%
T1d. Wage System	110,089	116,984	114,032	7,264,664	454,597	107,148	341,441	903,186	8,167,850	3,276,085	11,443,935	\$63,707	\$71,628	\$100,357	12.4%	46.5%
T1e. Highly Qualified Experts	53	39	40	7,395	14	1	178	193	7,588	2,276	9,864	\$194,605	\$199,684	\$259,579	2.7%	31.4%
T1f. Other	703	689	684	106,299	220	10	2,765	2,995	109,294	51,288	160,582	\$155,408	\$159,787	\$234,769	3.9%	52.1%
T2. Direct Hire Program Foreign Nationals (DHFN)	16,992	18,112	17,985	612,130	990	1,702	22,060	24,752	636,882	96,618	733,500	\$34,085	\$35,463	\$40,843	4.7%	17.7%
T3. Total Direct Hire	783,328	812,549	792,079	75,117,424	1,418,320	394,127	2,896,380	4,708,827	79,826,248	26,245,992	106,072,240	\$94,841	\$100,786	\$133,924	6.7%	39.4%
T4. Indirect Hire Foreign Nationals (IHFN)	26,913	30,673	29,754	820,468	167	86	6,930	7,183	827,651	29,232	856,883	\$30,772	\$31,041	\$32,138	10.3%	22.4%
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>810,241</i>	<i>843,222</i>	<i>821,833</i>	<i>75,937,888</i>	<i>1,418,487</i>	<i>394,213</i>	<i>2,903,310</i>	<i>4,716,010</i>	<i>80,653,904</i>	<i>26,275,224</i>	<i>106,929,120</i>	<i>\$92,755</i>	<i>\$98,515</i>	<i>\$130,609</i>	<i>6.7%</i>	<i>39.3%</i>
T5. Other Object Class 13 Benefits										123,831	153,510				0.178	4.915
T5a. USDH - Benefits for Former Employees										78,531	108,210					
T5b. DHFN - Benefits for Former Employees										1,661	1,661					
T5c. Voluntary Separation Incentive Pay (VSIP)										40,632	40,632					
T5d. Foreign National Separation Liability Accrual										3,007	3,007					

* Includes cemeterial FTEs. Excludes FTE allocation from FMS Trust Fund.

Department of Defense Summary
TOTAL CIVILIAN PERSONNEL COSTS
OP-8B: OP-8 (PB)

FY 2024 President's Budget (FY 2024)																	
	(\$ in Thousands)														<u>Rates</u>		
	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u>	<u>d + h</u>	<u>i</u>	<u>i + j</u>	<u>d/c</u>	<u>i/c</u>	<u>k/c</u>	<u>h/d</u>	<u>j/d</u>	
	<u>Begin</u>	<u>End</u>	<u>FTEs</u>	<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>h</u>	<u>i</u>	<u>i</u>	<u>k</u>	<u>l</u>	<u>m</u>	<u>n</u>	<u>o</u>	<u>p</u>	
	<u>Strength</u>	<u>Strength</u>		<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>% BC</u>	<u>% BC</u>	
Direct Funded Personnel (includes OC 13)	589,898	597,243	580,561	55,607,144	612,260	230,684	2,319,946	3,162,890	58,770,032	19,318,104	78,088,136	\$95,782	\$101,230	\$134,506	5.8%	36.6%	
D1. US Direct Hire (USDH)	555,793	563,093	547,518	54,468,088	611,115	228,815	2,291,815	3,131,745	57,599,832	19,161,612	76,761,440	\$99,478	\$105,197	\$140,193	5.8%	36.7%	
D1a. Senior Executive Schedule	2,101	2,188	2,183	904,182	3,792	671	25,151	29,614	933,796	203,710	1,137,506	\$414,192	\$427,758	\$521,075	3.3%	22.9%	
D1b. General Schedule	456,736	462,758	451,111	45,967,468	394,491	179,335	1,843,060	2,416,886	48,384,356	15,745,986	64,130,340	\$101,893	\$107,251	\$142,154	5.2%	35.1%	
D1c. Special Schedule	22,452	23,087	22,123	2,530,149	2,061	1,947	161,341	165,349	2,695,498	1,141,428	3,836,926	\$114,367	\$121,841	\$173,436	6.5%	45.1%	
D1d. Wage System	73,881	74,436	71,476	4,975,036	210,281	46,397	254,649	511,327	5,486,363	2,039,107	7,525,470	\$69,604	\$76,758	\$105,287	12.5%	52.8%	
D1e. Highly Qualified Experts	36	37	38	7,346	14	1	178	193	7,539	2,271	9,810	\$193,316	\$198,395	\$258,158	2.7%	30.9%	
D1f. Other	587	587	587	83,904	476	464	7,436	8,376	92,280	29,111	121,391	\$142,937	\$157,206	\$206,799	13.5%	34.7%	
D2. Direct Hire Program Foreign Nationals (DHFN)	15,582	15,651	15,463	437,013	710	1,445	17,248	19,403	456,416	64,868	521,284	\$28,309	\$29,566	\$33,768	5.0%	14.7%	
D3. Total Direct Hire	571,375	578,744	562,981	54,905,100	611,825	230,260	2,309,063	3,151,148	58,056,248	19,226,480	77,282,728	\$97,526	\$103,124	\$137,275	5.8%	36.5%	
D4. Indirect Hire Foreign Nationals (IHFN)	18,523	18,499	17,580	702,044	435	424	5,164	6,023	708,067	14,445	722,512	\$39,934	\$40,277	\$41,099	16.1%	11.7%	
<i>Subtotal - Direct Funded (excludes OC 13)</i>	589,898	597,243	580,561	55,607,144	612,260	230,684	2,314,227	3,157,171	58,764,312	19,240,926	78,005,240	\$95,782	\$101,221	\$134,363	5.8%	36.5%	
D5. Other Object Class 13 Benefits											82,896						
D5a. USDH - Benefits for Former Employees											49,090						
D5b. DHFN - Benefits for Former Employees											573						
D5c. Voluntary Separation Incentive Pay (VSIP)											24,470						
D5d. Foreign National Separation Liability Accrual											3,044						
Reimbursable Funded Personnel (includes OC 13)	251,117	253,498	246,836	24,191,540	871,512	194,981	777,666	1,844,159	26,035,700	8,798,612	34,834,312	\$99,257	\$106,823	\$142,923	7.7%	39.7%	
R1. US Direct Hire (USDH)	237,035	239,479	233,220	24,022,396	871,360	194,687	773,753	1,839,800	25,862,196	8,743,997	34,606,192	\$103,042	\$110,934	\$148,440	7.7%	39.5%	
R1a. Senior Executive Schedule	193	176	175	34,127	7	21	3,414	3,442	37,569	10,950	48,519	\$195,011	\$214,680	\$277,251	10.1%	32.1%	
R1b. General Schedule	167,676	168,172	162,273	18,237,924	364,618	81,908	512,910	959,436	19,197,360	6,111,194	25,308,552	\$112,451	\$118,367	\$156,047	5.3%	37.4%	
R1c. Special Schedule	26,960	29,583	29,729	3,116,497	252,024	40,439	168,418	460,881	3,577,378	1,288,655	4,866,033	\$104,830	\$120,333	\$163,680	14.8%	41.3%	
R1d. Wage System	42,101	41,443	40,943	2,617,072	254,630	72,259	88,204	415,093	3,032,165	1,297,741	4,329,906	\$63,920	\$74,058	\$105,754	15.9%	49.6%	
R1e. Highly Qualified Experts	3	3	3	527			8	8	535	136	671	\$175,667	\$178,333	\$223,667	2.2%	36.6%	
R1f. Other	102	102	97	16,251	81	60	799	940	17,191	35,321	52,512	\$167,536	\$177,227	\$541,361	11.3%	423.1%	
R2. Direct Hire Program Foreign Nationals (DHFN)	2,236	2,185	1,849	104,864	152	294	2,683	3,129	107,993	13,660	121,653	\$56,714	\$58,406	\$65,794	5.1%	22.2%	
R3. Total Direct Hire	239,271	241,664	235,069	24,127,260	871,512	194,981	776,436	1,842,929	25,970,190	8,757,657	34,727,848	\$102,677	\$110,520	\$147,790	7.7%	39.5%	
R4. Indirect Hire Foreign Nationals (IHFN)	11,846	11,834	11,767	64,280	0	0	1,230	1,230	65,510	21,789	87,299	\$7,350	\$7,490	\$9,982	10.6%	699.9%	
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	251,117	253,498	246,836	24,191,540	871,512	194,981	777,666	1,844,159	26,035,700	8,779,446	34,815,144	\$99,257	\$106,823	\$142,845	7.7%	39.6%	
R5. Other Object Class 13 Benefits											19,166						
R5a. USDH - Benefits for Former Employees											12,666						
R5b. DHFN - Benefits for Former Employees											0						
R5c. Voluntary Separation Incentive Pay (VSIP)											6,279						
R5d. Foreign National Separation Liability Accrual											221						
Total Funded Personnel (includes OC 13)	841,015	850,741	827,397	79,798,688	1,483,772	425,665	3,097,612	5,007,049	84,805,736	28,116,716	112,922,448	\$96,810	\$102,884	\$136,995	6.4%	37.5%	
T1. US Direct Hire (USDH)	792,828	802,572	780,738	78,490,480	1,482,475	423,502	3,065,568	4,971,545	83,462,032	27,905,610	111,367,640	\$100,542	\$106,910	\$142,656	6.4%	37.5%	
T1a. Senior Executive Schedule	2,294	2,364	2,358	938,309	3,799	692	28,565	33,056	971,365	214,660	1,186,025	\$397,926	\$411,944	\$502,979	3.5%	23.2%	
T1b. General Schedule	624,412	630,930	613,384	64,205,392	759,109	261,243	2,355,970	3,376,322	67,581,712	21,857,180	89,438,896	\$104,685	\$110,190	\$145,828	5.2%	35.7%	
T1c. Special Schedule	49,412	52,670	51,852	5,646,646	254,085	42,386	329,759	626,230	6,272,876	2,430,083	8,702,959	\$108,899	\$120,977	\$167,842	11.1%	43.0%	
T1d. Wage System	115,982	115,879	112,419	7,592,108	464,911	118,656	342,853	926,420	8,518,528	3,336,848	11,855,376	\$67,534	\$75,775	\$105,457	13.8%	51.5%	
T1e. Highly Qualified Experts	39	40	41	7,873	14	1	186	201	8,074	2,407	10,481	\$192,024	\$196,927	\$255,634	2.6%	31.2%	
T1f. Other	689	689	684	100,155	557	524	8,235	9,316	109,471	64,432	173,903	\$146,425	\$160,045	\$254,244	13.2%	69.8%	
T2. Direct Hire Program Foreign Nationals (DHFN)	17,818	17,836	17,312	541,877	862	1,739	19,931	22,532	564,409	78,528	642,937	\$31,348	\$32,651	\$37,194	5.0%	15.6%	
T3. Total Direct Hire	810,646	820,408	798,050	79,032,360	1,483,337	425,241	3,085,499	4,994,077	84,026,440	27,984,138	112,010,576	\$99,043	\$105,302	\$140,372	6.4%	37.4%	
T4. Indirect Hire Foreign Nationals (IHFN)	30,369	30,333	29,347	766,324	435	424	6,394	7,253	773,577	36,234	809,811	\$29,109	\$29,385	\$30,761	14.8%	28.6%	
<i>Subtotal - Total Funded (excludes OC 13)</i>	841,015	850,741	827,397	79,798,688	1,483,772	425,665	3,091,893	5,001,330	84,800,016	28,020,372	112,820,384	\$96,810	\$102,877	\$136,871	6.4%	37.4%	
T5. Other Object Class 13 Benefits											96,343						
T5a. USDH - Benefits for Former Employees											61,756						
T5b. DHFN - Benefits for Former Employees											573						
T5c. Voluntary Separation Incentive Pay (VSIP)											30,749						
T5d. Foreign National Separation Liability Accrual											3,265						

* Includes cemeterial FTEs. Excludes FTE allocation from FMS Trust Fund.

OVERSEAS OPERATIONS

Funding Summary *\$ in Millions*

Public Law/Account	FY 2022 Enacted¹	FY 2023 Enacted²	FY 2024 Request³
Military Personnel	3,315.3	4,185.5	4,221.6
Military Personnel, Army	1,846.9	2,882.8	3,005.4
Military Personnel, Navy	274.5	157.2	164.9
Military Personnel, Marine Corps	17.9	29.9	12.6
Military Personnel, Air Force	974.8	926.6	857.5
Military Personnel, Space Force	-	-	18.9
Reserve Personnel, Army	36.0	33.6	30.9
Reserve Personnel, Navy	11.8	2.5	0.5
Reserve Personnel, Marine Corps	0.1	0.1	0.3
Reserve Personnel, Air Force	11.0	9.3	9.3
National Guard Personnel, Army	136.9	138.6	116.8
National Guard Personnel, Air Force	5.3	5.0	4.5
Operation and Maintenance	30,764.8	25,403.8	20,050.0
Operation and Maintenance, Army	9,994.2	9,537.0	7,914.1
Operation and Maintenance, Navy	5,530.3	3,250.6	1,687.9
Operation and Maintenance, Marine Corps	985.5	171.3	96.1
Operation and Maintenance, Air Force	7,661.4	6,870.5	5,781.1
Operation and Maintenance, Space Force	75.7	46.2	42.2
Operation and Maintenance, Defense-Wide	5,415.4	4,678.3	3,754.9
Office of Inspector General	23.1	20.8	23.2

OVERSEAS OPERATIONS
Numbers may not add due to rounding

OVERSEAS OPERATIONS

Funding Summary *\$ in Millions*

Public Law/Account	FY 2022 Enacted¹	FY 2023 Enacted²	FY 2024 Request³
Operation and Maintenance, Army Reserve	28.8	25.9	24.1
Operation and Maintenance, Navy Reserve	12.3	14.5	2.6
Operation and Maintenance, Marine Corps Reserve	2.4	-	-
Operation and Maintenance, Air Force Reserve	23.7	22.3	29.2
Operation and Maintenance, Army National Guard	76.6	44.2	46.8
Operation and Maintenance, Air National Guard	183.5	131.0	19.0
Defense Health Program	251.9	116.2	230.9
Afghanistan Security Forces Fund	-	-	-
Counter-ISIS Train and Equip Fund	500.0	475.0	398.0
Procurement	3,354.1	1,447.0	1,175.1
Aircraft Procurement, Army	261.8	99.5	20.3
Missile Procurement, Army	630.9	569.7	544.9
Procurement of Weapons and Tracked Combat Vehicles, Army	55.6	96.0	18.0
Procurement of Ammunition, Army	95.8	134.4	30.3
Other Procurement, Army	551.2	267.2	254.5
Aircraft Procurement, Navy	53.5	5.8	8.9
Weapons Procurement, Navy	14.4	13.1	6.6
Procurement of Ammunition, Navy & Marine Corps	25.9	22.5	18.2
Other Procurement, Navy	412.9	69.3	46.4
Procurement, Marine Corps	5.0	-	-

OVERSEAS OPERATIONS
Numbers may not add due to rounding

OVERSEAS OPERATIONS

Funding Summary *\$ in Millions*

Public Law/Account	FY 2022 Enacted¹	FY 2023 Enacted²	FY 2024 Request³
Aircraft Procurement, Air Force	294.8	-	-
Missile Procurement, Air Force	91.1	-	-
Procurement of Ammunition, Air Force	353.0	10.8	14.7
Other Procurement, Air Force	265.8	34.7	138.6
Procurement, Defense-Wide	242.5	123.9	73.5
Research, Development, Test and Evaluation	246.6	31.7	23.3
Research, Development, Test and Evaluation, Army	109.3	16.0	3.2
Research, Development, Test and Evaluation, Navy	52.4	-	-
Research, Development, Test and Evaluation, Air Force	21.7	1.1	2.8
Research, Development, Test and Evaluation, Defense-Wide	63.3	14.7	17.3
Military Construction	415.1	581.4	304.4
Military Construction, Army	121.3	224.3	1.6
Military Construction, Navy	131.4	112.2	77.1
Military Construction, Air Force	162.4	244.9	225.6
Revolving and Management Funds	84.0	-	-
Working Capital Fund, Army	7.1	-	-
Working Capital Fund, Defense-Wide	77.0	-	-
TOTAL without Rescissions	38,179.9	31,649.3	25,774.4
Rescissions ^{4, 5}	(1,051.0)	(140.0)	-

OVERSEAS OPERATIONS
Numbers may not add due to rounding

OVERSEAS OPERATIONS

Funding Summary *\$ in Millions*

Public Law/Account	FY 2022 Enacted¹	FY 2023 Enacted²	FY 2024 Request³
TOTAL with Rescissions	37,128.9	31,509.3	25,774.4

Numbers may not add due to rounding

1/ To avoid inconsistencies in reporting of multi-year accounts, the FY 2022 column includes enacted amounts.

2/ FY 2023 includes amounts enacted in the Department of Defense Appropriations Act, 2023, P.L.117-328.

3/ Overseas Operations requirements is a subset of the Base budget requirements submitted in the FY 2024 Budget Request to Congress.

4/ Rescissions for FY 2022 found in Title VIII include -\$101.0 million (Operation and Maintenance, Defense-Wide, Defense Security Cooperation Agency, 2021/2022); -\$700.0 million (Afghanistan Security Forces Fund, 2021/2022), and -\$250.0 million (Counter-ISIS Train and Equip Fund, 2021/2022).

5/ Rescissions for FY 2023 found in Sec. 8047 of the Department of Defense Appropriations Act, 2023, P.L.117-328, and the Joint Explanatory Statement for Division C - Department of Defense Appropriations Act, 2023, include -\$65.0 million (Counter-ISIS Train and Equip Fund, 2023/2024); -\$50 million (Operation and Maintenance, Defense-Wide, Defense Security Cooperation Agency, Border Security); and -\$25 million (Operation and Maintenance, Defense-Wide, Defense Security Cooperation Agency, Coalition Support Funds).

OVERSEAS OPERATIONS

Numbers may not add due to rounding

Department of Defense Financial Statement Audits

THE DEPARTMENT OF DEFENSE FINANCIAL STATEMENT AUDITS

The annual financial statement audit is a foundational element of defense management and reform. Data from the audits drives Department of Defense (DoD) common insights, management, and resource decisions related to strategy, goals, and priorities, all leading to greater operational readiness. Audit outcomes enable leaders to focus on areas that yield the most value to the warfighter. The audits are a catalyst for long-term, sustainable stewardship excellence, leading to improved efficiency, better buying power, and increased public confidence in how DoD uses taxpayer funds.

During the annual financial statement audits, an independent public accounting (IPA) firm or the DoD Office of Inspector General examines DoD balances, processes, and internal controls. Audit results provide DoD management benchmarks regarding the ability of each reporting entity to accurately present its financial position, display sound and repeatable business practices, and reduce the risk of fraud and abuse. DoD leaders use results from audits to help identify root causes of issues and hold DoD Components accountable for improvement efforts.

The Department received a disclaimer of opinion for its fiscal year (FY) 2022 consolidated audit. Nine DoD reporting entities sustained unmodified opinions for their standalone audits. The combined total assets of entities with an unmodified opinion amounts to \$1.4 trillion, or more than 39 percent of DoD FY 2022 total assets. If the Medicare-Eligible Retiree Health Care Fund's qualified opinion is included, 46 percent of DoD assets sustained a favorable audit opinion in the FY 2022 audits.

The DoD consolidated financial audit continues to provide independent, actionable feedback. The DoD owes accountability and transparency to the American people, as the taxpayers deserve a level of confidence that DoD financial statements present a true and accurate picture of its financial condition and operations. Transparency, accountability, and insights that inform business process reform are some of the benefits DoD continues to receive from its financial statement audits, even before the Department has achieved a positive opinion on its consolidated financial statements.

BUDGET

The Department expects to spend \$1.5 billion during FY 2024 in support of the DoD Audit; with approximately 16 percent of these resources required to pay the independent auditors; 14 percent supporting the cost of the audit, to include addressing auditor requests for information; and 70 percent of total costs directed at remediating audit findings. The DoD also prioritized reducing undistributed Fund Balance with Treasury disbursement and collection balances.

Department of Defense Financial Statement Audits

TABLE 1: AUDIT SERVICES COSTS

Description: Audit Services Costs are the costs of contracting with IPA firms to perform, issue findings, and render an opinion on the annual financial statement audits and examinations of service provider controls that are conducted in accordance with the Statement of Standards for Attestation Engagements (SSAE) No. 18, “Attestation Standards: Clarification and Recodification.”

\$ in Thousands

Approp Title	BLI Title	FY2022 Actuals	FY2023 Enacted	FY2024 Request
0100 Operation and Maintenance, Defense-Wide		34,205	12,120	13,085
	1P-1PLM Special Operations Command Management/Operational Headquarters	5,659	5,754	6,608
	4G-4GT6 Defense Contract Audit Agency	102	102	102
	4G-4GT8 Defense Contract Audit Agency - CYBER	1,060	1,070	1,070
	4G-4GT9 Defense Information Systems Agency	1,783	1,961	2,009
	4G-4GTB Defense Logistics Agency	2,413	2,438	2,490
	4G-4GTN Office of the Secretary of Defense	22,399	0	0
	4G-4GTO Defense Contract Management Agency	789	795	806
0107 Office of the Inspector General		692	713	734
	4G-4GTV Defense Intelligence Agency - CYBER	692	713	734
0130 Defense Health Program		670	598	612
	14-5 Management Activities	670	598	612
0400 Research, Development, Test & Evaluation, Defense Wide		0	1,743	1,791
	MST-01 Mission Support	0	1,743	1,791
1106 Operation and Maintenance, Marine Corps		0	0	0
	4A-4A4G Administration	0	0	0
1804 Operation and Maintenance, Navy		62,050	42,560	53,895
	4A-4A1M Administration	62,050	42,560	53,895
2020 Operation and Maintenance, Army		51,783	52,812	53,861
	43-431 Administration	1,400	1,400	1,400
	43-438 Financial Management and Audit Readiness	50,383	51,412	52,461
3400 Operation and Maintenance, Air Force		35,836	39,909	40,841
	50-042G Other Servicewide Activities	35,836	39,909	40,841
4555 National Defense Stockpile		1,134	1,145	1,166
493003 Working Capital Fund, Air Force		5,171	5,425	5,541
493004 Working Capital Fund, DECA		620	675	682
493005 Working Capital Fund, Defense-Wide		27,440	29,534	31,072

Department of Defense Financial Statement Audits

Grand Total	219,602	187,234	203,280
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Explanation of Changes: The Department’s FY 2024 request includes \$203.3 million for audit services, which is a net increase of \$16 million from the FY 2023 enacted levels. The increase was a result of IPA contracts funded for two years beginning FY2022, requiring FY 2024 funding.

TABLE 2: AUDIT SUPPORT COSTS

Description: Audit Support Costs are the costs of supporting the annual financial statement audits and SSAE No. 18 examinations and responding to auditor requests.

\$ in Thousands

Approp Title	BLI Title	FY2022 Actuals	FY2023 Enacted	FY2024 Request
0100 Operation and Maintenance, Defense-Wide		31,309	41,942	43,591
	1P-1PL1 Joint Chiefs of Staff	415	449	454
	1P-1PLM Special Operations Command Management/Operational Headquarters	5,389	8,195	9,104
	33-3PL1 Joint Chiefs of Staff	32	27	30
	3E-3EV2 Defense Acquisition University	388	401	416
	4G-4GT8 Defense Contract Audit Agency - CYBER	450	460	460
	4G-4GT9 Defense Information Systems Agency	1,042	1,616	1,641
	4G-4GTB Defense Logistics Agency	325	662	676
	4G-4GTC Defense Personnel Accounting Agency	200	200	200
	4G-4GTE Defense Counterintelligence and Security Agency	200	200	200
	4G-4GTI Defense Threat Reduction Agency	723	5,308	5,482
	4G-4GTJ Department of Defense Education Activity	689	715	753
	4G-4GTN Office of the Secretary of Defense	16,575	16,973	17,370
	4G-4GTO Defense Contract Management Agency	4,308	6,151	6,209
	4G-4GTQ Washington Headquarters Services	574	584	594
0107 Office of the Inspector General		32,297	34,180	36,244
	4G-4GTV Defense Intelligence Agency - CYBER	32,297	34,180	36,244
0130 Defense Health Program		15,200	15,273	16,116
	14-5 Management Activities	15,200	15,273	16,116
0400 Research, Development, Test & Evaluation, Defense Wide		3,219	5,480	5,599
	004 Countering Weapons of Mass Destruction	356	350	350
	IT-04 Artificial Intelligence & Human-Machine Sym	1,110	1,140	1,160
	MD38 Management Headquarters	630	650	670

Department of Defense Financial Statement Audits

	MS6 Management Support (Mgmt Support)	963	980	1,004
	MST-01 Mission Support	160	2,360	2,415
1105 Military Personnel, Marine Corps		537	548	558
	000 N/A	537	548	558
1106 Operation and Maintenance, Marine Corps		6,731	7,730	2,294
	4A-4A4G Administration	6,731	7,730	2,294
1319 RDT&E, NAVY		634	654	693
	0128 Mgmt/Tech Supt Strategic	634	654	693
1804 Operation and Maintenance, Navy		24,928	23,948	25,860
	02-1B4B Ship Depot Maintenance	25	404	480
	1C-1C1C Combat Communications and Electronic Warfare	2,068	374	395
	1C-1C6C Combat Support Forces	28	1,397	1,502
	1D-1D2D Fleet Ballistic Missile	970	1,013	1,213
	1D-1D7D Other Weapon Systems Support	152	304	320
	3B-3B4K Training Support	141	146	152
	3C-3C1L Recruiting and Advertising	114	121	129
	4A-4A1M Administration	15,784	14,157	14,875
	4A-4A3M Civilian Manpower and Personnel Management	86	87	87
	4A-4A4M Military Manpower and Personnel Management	1,274	1,345	1,472
	4A-4A8M Medical Activities	0	0	435
	4B-4B2N Planning, Engineering, and Program Support	683	706	743
	4B-4B3N Acquisition, Logistics, and Oversight	2,233	2,245	2,340
	BS-BSS1 Base Operating Support	1,370	1,649	1,717
2020 Operation and Maintenance, Army		20,369	20,858	21,360
	43-431 Administration	800	800	800
	43-438 Financial Management and Audit Readiness	19,569	20,058	20,560
3400 Operation and Maintenance, Air Force		4,516	4,710	4,822
	50-042G Other Servicewide Activities	4,516	4,710	4,822
4555 National Defense Stockpile		83	169	172
493003 Working Capital Fund, Air Force		190	192	194
493004 Working Capital Fund, DECA		230	230	191
493005 Working Capital Fund, Defense-Wide		65,703	72,369	71,663
Grand Total		205,946	228,283	229,356

Department of Defense Financial Statement Audits

Explanation of Changes: The FY 2024 budget request includes an additional \$17.7 million for audits and audit support for two additional DoD agencies undergoing standalone audit: the Defense Advanced Research Projects Agency and the Defense Threat Reduction Agency.

TABLE 3: AUDIT REMEDIATION COSTS

Description: Audit Remediation Costs include Government and contractor costs for correcting findings and the costs of achieving and sustaining an auditable systems environment. These costs do not include enterprise resource planning system (ERP) deployment or maintenance costs.

\$ in Thousands

Approp Title	BLI Title	FY2022 Actuals	FY2023 Enacted	FY2024 Request
0100 Operation and Maintenance, Defense-Wide		28,039	28,347	29,636
	1P-1PL1 Joint Chiefs of Staff	1,204	1,063	1,066
	1P-1PLM Special Operations Command Management/Operational Headquarters	7,890	7,078	5,940
	3E-3EV2 Defense Acquisition University	552	569	590
	4G-4GT6 Defense Contract Audit Agency	550	541	590
	4G-4GT9 Defense Information Systems Agency	1,727	1,761	1,792
	4G-4GTB Defense Logistics Agency	909	927	945
	4G-4GTD Defense Security Cooperation Agency	1,911	1,981	3,790
	4G-4GTE Defense Counterintelligence and Security Agency	190	190	190
	4G-4GTI Defense Threat Reduction Agency	2,169	3,137	3,270
	4G-4GTJ Department of Defense Education Activity	689	715	753
	4G-4GTM Office of Economic Adjustment	170	180	180
	4G-4GTN Office of the Secretary of Defense	6,720	6,782	6,946
	4G-4GTO Defense Contract Management Agency	285	296	302
	4G-4GTQ Washington Headquarters Services	2,773	2,826	2,881
	4G-ES18 Defense Media Activity	300	300	400
0130 Defense Health Program		22,750	21,616	22,778
	14-5 Management Activities	22,750	21,616	22,778
0400 Research, Development, Test & Evaluation, Defense Wide		4,951	7,264	7,414
	001 ATEC Joint Tests And Follow-On Test & Eval	1,002	1,018	1,043
	004 Countering Weapons of Mass Destruction	460	460	460
	IT-04 Artificial Intelligence & Human-Machine Sym	1,110	1,140	1,160
	MD38 Management Headquarters	942	969	997
	MS6 Management Support (Mgmt Support)	1,107	1,137	1,163

Cost to Audit the Department of Defense

Department of Defense Financial Statement Audits

	MST-01 Mission Support	330	2,540	2,591
0810 Environmental Restoration, Army		6,921	7,080	6,529
	49-493 Environmental Restoration, Army	6,921	7,080	6,529
1105 Military Personnel, Marine Corps		151	154	157
	000 N/A	151	154	157
1106 Operation and Maintenance, Marine Corps		65,423	65,721	66,042
	1A-1A1A Operational Forces	7,633	7,351	7,594
	1A-1A2A Field Logistics	41,300	41,240	40,433
	4A-4A4G Administration	7,092	8,145	9,008
	BS-BSS1 Base Operating Support	9,398	8,985	9,007
1804 Operation and Maintenance, Navy		230,230	273,103	277,257
	02-1B1B Mission and Other Ship Operations	0	178	0
	02-1B4B Ship Depot Maintenance	955	2,101	1,112
	1C-1C1C Combat Communications and Electronic Warfare	187	370	391
	1C-1C5C Operational Meteorology and Oceanography	0	34	0
	1C-1C6C Combat Support Forces	3,149	3,050	4,472
	1C-1CCY Cyberspace Activities	21,720	23,777	30,752
	1D-1D2D Fleet Ballistic Missile	1,003	1,049	1,317
	1D-1D7D Other Weapon Systems Support	106	216	229
	3B-3B4K Training Support	0	3	9
	3C-3C1L Recruiting and Advertising	0	26	28
	4A-4A1M Administration	76,673	98,290	89,300
	4A-4A3M Civilian Manpower and Personnel Management	86	87	87
	4A-4A4M Military Manpower and Personnel Management	0	39	40
	4A-4A8M Medical Activities	0	0	434
	4B-4B2N Planning, Engineering, and Program Support	1,216	1,261	1,326
	4B-4B3N Acquisition, Logistics, and Oversight	541	493	3,324
	4C-4C1P Investigative and Security Services	379	321	340
	BS-BSIT Enterprise Information	124,215	141,808	144,096
	BS-BSS1 Base Operating Support	0	0	0
1806 Operation and Maintenance, Navy Reserve		544	564	595
	1C-1C6C Combat Support Forces	544	564	595
2020 Operation and Maintenance, Army		183,118	187,937	192,172
	43-431 Administration	10,872	11,004	11,141
	43-438 Financial Management and Audit Readiness	172,246	176,933	181,031
3400 Operation and Maintenance, Air Force		175,681	200,318	205,031
	50-042G Other Servicewide Activities	175,681	200,318	205,031
493003 Working Capital Fund, Air Force		11,925	7,722	6,852

Department of Defense Financial Statement Audits

493004 Working Capital Fund, DECA	432	382	505
493005 Working Capital Fund, Defense-Wide	194,761	219,591	218,274
4950 Pentagon Reservation Maintenance Revolving Fund	1,247	1,250	1,096
Grand Total	926,173	1,021,049	1,034,337

Explanation of Changes: The DoD FY 2024 budget request includes \$1 billion for audit remediation, which is a net increase of \$13 million from FY 2023 enacted levels. Many components are leveraging FY 2023 plus-up to make property and financial systems (non-ERP) improvements to assist with continued progress toward minimizing the number of General Ledgers; implementing Treasury-direct disbursing; and making business process changes related to implementing G-Invoicing, which standardizes the processing of intergovernmental transactions. Additionally, the DoD is making a concentrated effort to have a more data-driven focus on remediating audit findings and leveraging tools such as Advana.

