

# **Fiscal Year 2025 Budget Estimates**

## **United States Cyber Command**



**March 2024**

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**United States Cyber Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)  
Budget Activity (BA) 1: Operating Forces/Cyberspace Activities**

	<u>FY 2023</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2025</u> <u>Estimate</u>
CYBERCOM	0	0	1,651,304	1,651,304	38,087	16,345	1,705,736

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

**I. Description of Operations Financed:**

The FY 2024 President’s Budget requested to realign Cyber Mission Force (CMF) resources from the Military Departments and the Defense Information Services Agency (DISA) to U.S. Cyber Command (USCYBERCOM) in the Defense-wide appropriations. Consistent with congressional direction enacted in the FY 2022 National Defense Authorization Act (NDAA), Section 1507 (Public Law 117-81, December 27, 2021), this action transferred the responsibility for planning, programming, budgeting, and execution to USCYBERCOM, and enabled USCYBERCOM control and authority over the Department’s joint CMF.

The USCYBERCOM FY 2025 President’s Budget request is \$1,705,736 thousand, which is \$54,432 thousand above the FY 2024 estimate and supports the USCYBERCOM mission to direct, synchronize, and coordinate cyberspace planning and operations to defend and advance national interests in collaboration with domestic and international partners. The FY 2025 request includes 2,557 authorized civilian Full Time Equivalents (FTE), which represents an 18 FTE increase over the FY 2024 budget request of 2,539 FTEs. The request will enhance USCYBERCOM’s mission capabilities by focusing on key priorities: (1) Sharpening our world-class force through readiness, resilience, and mission improvement; (2) Strengthening warfighting advantage throughout competition, crisis, and conflict; and (3) Executing our authorities to build and sustain decisive advantage for national security.

The request enables USCYBERCOM’s mission to defend DoD Information Networks (DoDIN). Funds will be used for civilian pay, contractor support, travel, and operations; provide cyberspace intelligence surveillance, and reconnaissance; and provide cyber support to Combatant Commands. Further, these activities attain freedom of action in cyberspace while denying the same to adversaries, and when directed, conduct full spectrum cyberspace operations in order to deter or defeat threats to United States (U.S) interests and infrastructure. These activities also support DoD mission assurance by achieving joint force commander objectives. These funds are critical to protecting and defending the homeland and international partners, and to deter foreign adversaries by executing operational instructions and command and control of the CMF consistent with the National Security Strategy and National Military Strategy of the U.S.

All O&M funded activities are aligned to the DoD Cyber Strategy and enable USCYBERCOM to continuously upgrade and strengthen cyberspace for the United States and its allies.

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**II. Force Structure Summary:**

Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Forces Cyber (AFCYBER), and Marine Forces Cyberspace Command (MARFORCYBER). USCYBERCOM maintains operational control of the Cyber Mission Teams through six subordinate headquarters, four Joint Forces Headquarter-Cyber (JFHQ-C), Cyber National Mission Forces (CNMF), and Joint Force Headquarters DoD Information Network (JFHQ DoDIN) to accomplish the mission objectives through four lines of effort: **(1) defend the DoDIN; (2) provide support to combatant commanders for execution of its missions around the world; and (3) strengthening our nation’s ability to withstand and respond to cyberattack; and (4) advancing DoD missions in cyberspace through collaboration with allies and partners.**

The following represent the breakout of Civilian FTEs for USCYBERCOM:

<b>Civilian FTEs</b>	<b>FY2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY2025 Request</b>
<b>Air Force</b>	0	<b>608</b>	<b>611</b>
CMF_Teams	0	385	385
CO-IPEs	0	49	49
JFHQ-C	0	84	87
Robust_Infrastructure	0	90	90
<b>Army</b>	0	<b>412</b>	<b>427</b>
CMF_Teams	0	325	325
CO-IPEs	0	32	32
JFHQ-C	0	43	43
Cyber_Training_Environment	0	12	12
Joint Force Trainer	0	0	15
<b>CNMF</b>	0	<b>56</b>	<b>56</b>
CNMF	0	56	56
<b>DISA</b>	0	<b>152</b>	<b>152</b>
JFHQ-DoDIN	0	152	152
<b>Marines</b>	0	<b>422</b>	<b>422</b>

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**II. Force Structure Summary: (Cont.)**

CMF_Teams	0	149	149
CO-IPEs	0	26	26
JFHQ-C	0	34	27
Robust_Infrastructure	0	213	216
Cyber_Weapons_Tools	0	0	2
Data_Sensors	0	0	2
<b>Navy</b>	0	<b>221</b>	<b>221</b>
CMF_Teams	0	119	119
CO-IPEs	0	22	22
JFHQ-C	0	44	44
Robust_Infrastructure	0	36	36
<b>USCYBERCOM Headquarters</b>	0	<b>668</b>	<b>668</b>
<b>Total</b>	0	<b>2539</b>	<b>2557</b>

FY 2025 column for civilians reflects authorized FTEs

USCYBERCOM military personnel are reported in the Military Services estimates. The following personnel is provided as a memo entry.

<b>Active Military End Strength</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Air Force	0	200	206
Army	0	151	157
Marines	0	37	39
Navy	0	128	130
Space Force	0	6	6
<b>Total</b>	<b>0</b>	<b>522</b>	<b>538</b>

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**II. Force Structure Summary: (Cont.)**

<b>Reserve Military End Strength</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Air Force	0	24	24
Army	0	33	33
Marines	0	3	3
Navy	0	19	19
<b>Total</b>	<b>0</b>	<b>79</b>	<b>79</b>

<b><i>Contractor FTEs</i></b>	<b><i>FY 2023 Actuals</i></b>	<b><i>FY 2024 Estimate</i></b>	<b><i>FY 2025 Request*</i></b>
<b><i>Total</i></b>	<b><i>0</i></b>	<b><i>1,265</i></b>	<b><i>1,266</i></b>

\*Contractor FTEs are estimates only



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

	<b>FY 2024</b>					<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>		<b>Current Estimate</b>	
			<b>Amount</b>	<b>Percent</b>		
<b>A. BA Subactivities</b>						
Cyberspace Operations	\$0	\$1,318,614	\$0	0.00%	\$1,318,614	\$1,361,360
USCYBERCOM Headquarters	<u>\$0</u>	<u>\$332,690</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$332,690</u>	<u>\$344,376</u>
<b>Total</b>	<b>\$0</b>	<b>\$1,651,304</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,651,304</b>	<b>\$1,705,736</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,651,304</b>	<b>\$1,651,304</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,651,304</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		38,087
Functional Transfers		39,006
Program Changes		-22,661
<b>CURRENT ESTIMATE</b>	<b>1,651,304</b>	<b>1,705,736</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,651,304</b>	<b>\$1,705,736</b>

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2023			FY 2024			FY 2025		
	Actuals			Estimate	Overseas		Request	Overseas	
<b>BA Subactivities</b>	Baseline	OOB	Total	Baseline	Operations	Total	Baseline	Operations	Total
Cyberspace Operations	0	0	0	1,318,614	0	1,318,614	1,361,360	0	1,361,360
USCYBERCOM Headquarters	0	0	0	332,690	0	332,690	344,376	0	344,376
Total	0	0	0	1,651,304	0	1,651,304	1,705,736	0	1,705,736
Civilian FTEs	0	0	0	2,539	0	2,539	2,557	0	2,557

FY 2025 column for civilians reflects authorized FTEs

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Civilian End Strength (Total)</b>	<b>0</b>	<b>2,539</b>	<b>2,557</b>	<b>2,539</b>	<b>18</b>
U.S. Direct Hire	0	2,539	2,557	2,539	18
<b>Total Direct Hire</b>	<b>0</b>	<b>2,539</b>	<b>2,557</b>	<b>2,539</b>	<b>18</b>
<b>Civilian FTEs (Total)</b>	<b>0</b>	<b>2,539</b>	<b>2,557</b>	<b>2,539</b>	<b>18</b>
U.S. Direct Hire	0	2,539	2,557	2,539	18
<b>Total Direct Hire</b>	<b>0</b>	<b>2,539</b>	<b>2,557</b>	<b>2,539</b>	<b>18</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>0.0</b>	<b>182.5</b>	<b>144.8</b>	<b>182.5</b>	<b>-37.7</b>
<b>Contractor FTEs (Total)</b>	<b>0</b>	<b>1,265</b>	<b>1,266</b>	<b>1,265</b>	<b>1</b>

**Personnel Summary Explanations:**

FY 2025 column for civilians reflects authorized FTEs by the Department. Due to expected vacancies and low hiring rate, USCYBERCOM has not budgeted to the authorized levels in FY 2025, resulting in a lower-than-expected average civilian rate. Based on budgeted FTE, the FY 2025 average civilian rate is estimated at \$186.7 thousand.

Funds requested will fund 1,266 contractors for the support of the Cyber mission.

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	0	0	458,106	458,106	13,317	-105,768	365,655
107 VOLUNTARY SEP INCENTIVES	0	0	4,581	4,581	133	-133	4,581
110 UNEMPLOYMENT COMPENSATION	0	0	2,331	2,331	68	-2,399	0
121 PCS BENEFITS	0	0	700	700	20	-720	0
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>0</b>	<b>0</b>	<b>465,718</b>	<b>465,718</b>	<b>13,538</b>	<b>-109,020</b>	<b>370,236</b>
308 TRAVEL OF PERSONS	0	0	55,405	55,405	1,164	-20,998	35,571
<b>0399 TOTAL TRAVEL</b>	<b>0</b>	<b>0</b>	<b>55,405</b>	<b>55,405</b>	<b>1,164</b>	<b>-20,998</b>	<b>35,571</b>
416 GSA SUPPLIES & MATERIALS	0	0	210	210	4	-214	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>210</b>	<b>4</b>	<b>-214</b>	<b>0</b>
614 SPACE & NAVAL WARFARE CENTER	0	0	1,280	1,280	-20	-1,260	0
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	1,099	1,099	35	1,136	2,270
679 COST REIMBURSABLE PURCHASE	0	0	450	450	9	-459	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>0</b>	<b>0</b>	<b>2,829</b>	<b>2,829</b>	<b>24</b>	<b>-583</b>	<b>2,270</b>
771 COMMERCIAL TRANSPORT	0	0	108	108	2	-110	0
<b>0799 TOTAL TRANSPORTATION</b>	<b>0</b>	<b>0</b>	<b>108</b>	<b>108</b>	<b>2</b>	<b>-110</b>	<b>0</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	5,682	5,682	119	-5,801	0
915 RENTS (NON-GSA)	0	0	197	197	4	-201	0
920 SUPPLIES & MATERIALS (NON-FUND)	0	0	6,672	6,672	140	1,581	8,393
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	13,721	13,721	288	26,383	40,392
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	74,336	74,336	1,561	21,027	96,924
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	21,763	21,763	457	-5,024	17,196
932 MGT PROF SUPPORT SVCS	0	0	120,139	120,139	2,523	134,267	256,929
933 STUDIES, ANALYSIS & EVAL	0	0	10,188	10,188	214	-4,565	5,837

OP-5 Exhibit  
CYBERCOM

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
934 ENGINEERING & TECH SVCS	0	0	204,862	204,862	4,302	12,125	221,289
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	83,546	83,546	1,754	-81,576	3,724
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	0	0	0	87,247	87,247
985 RESEARCH & DEVELOPMENT, CONTRACTS	0	0	14,789	14,789	0	-14,789	0
987 OTHER INTRA-GOVT PURCH	0	0	51,113	51,113	1,073	130,986	183,172
989 OTHER SERVICES	0	0	393,833	393,833	8,270	-108,403	293,700
990 IT CONTRACT SUPPORT SERVICES	0	0	126,193	126,193	2,650	-45,987	82,856
<b>0999 TOTAL OTHER PURCHASES</b>	<b>0</b>	<b>0</b>	<b>1,127,034</b>	<b>1,127,034</b>	<b>23,355</b>	<b>147,270</b>	<b>1,297,659</b>
<b>9999 GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,651,304</b>	<b>1,651,304</b>	<b>38,087</b>	<b>16,345</b>	<b>1,705,736</b>

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CYBERCOM Headquarters  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2025 Budget Estimates

**Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)**

**Budget Activity (BA) 1: Operating Forces/Management and Operational Headquarters**

	<u>FY 2023</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2025</u> <u>Estimate</u>
CYBERCOM Headquarters	0	0	332,690	332,690	7,669	4,017	344,376

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

**I. Description of Operations Financed:**

The U. S. Cyber Command (USCYBERCOM) Fiscal Year (FY) 2025 operating budget supports the command’s mission to direct, synchronize, and coordinate cyberspace operations planning and execution, and to defend and advance national interests in collaboration with domestic and international partners. In the FY2024 President’s Budget, the CMF resources were consolidated under USCYBERCOM to properly focus on readiness, allowing for a full and deliberate focus on planning, programming, budgeting, and execution throughout the enterprise, further laying the ground work for sound financial management and reporting functions supporting the command’s mission.

USCYBERCOM defends U.S. interests while delivering warfighting advantage to the Department of Defense (DoD), operating in a global domain. USCYBERCOM defends the DoD Information Network (DoDIN), and develops options for the full-spectrum of cyberspace operations to assist Combatant Commanders and the Joint Force in achieving objectives. USCYBERCOM counters cyber threat actors and affiliates who seek to harm the U.S, its interests, and its allies. The command defends the nation against dangerous cyber threat actors serving foreign military and intelligence organizations and terrorists. USCYBERCOM provides options to counter malign actors who exploit cyberspace to support intelligence operations, steal intellectual property, promote violent extremism, impair democratic processes, coerce perceived rivals, and fund transnational illegal activities.

In FY 2025, USCYBERCOM's Headquarters Cyberspace funding will support global strategic challenges and enhance the command's posture in cyberspace and enable USCYBERCOM to coordinate with the intelligence community (IC), Combatant Commands (CCMDs), Services, DoD agencies and activities, as well as multinational partners to facilitate the development of improved cyberspace accesses to support planning and operations.

The USCYBERCOM strategy is driven by people, partnerships, and delivering a decisive advantage to “Own the Domain” by **(1) Sharpening our world-class force through readiness, resilience, and mission improvement; (2) Strengthening warfighting advantage throughout competition, crisis, and conflict; and (3) Executing our authorities to build and sustain decisive advantage for national security.**



CYBERCOM Headquarters  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

**USCYBERCOM Headquarters Operational Funded Programs:**

**Civilian Pay:** USCYBERCOM's Headquarters (HQ) civilian personnel workforce focuses on four main activities: defending the DoDIN, providing support to combatant commanders for execution of missions around the world, strengthening our nation's ability to withstand and respond to malicious cyberspace activity (MCA), and increasing DoD Cyber effectiveness through combined efforts with allies and partners. The HQ civilian workforce provides support to the Commander in unifying the direction of cyberspace operations, strengthens DoD cyberspace capabilities, and integration and bolstering DoD's cyber expertise.

The HQ civilian workforce assists USCYBERCOM enterprise's work to improve DoD's capabilities to operate resilient, reliable information and communication networks, counter cyberspace threats, and assure access to cyberspace. The HQ civilian workforce collaborates in designing the CMF, training requirements, and certification standards that will enable the Services to build the CMF required to execute our assigned missions.

USCYBERCOM HQ civilian workforce is assigned among the ten directorates and Joint Force Headquarters. The FY 2025 request includes 668 civilian Full-Time Equivalent (FTE).

**Travel:** Resources fund TDY cost for personnel traveling for operation and mission requirements, training, conferences, and planning events; funds also cover travel and transportation of equipment for mission requirements.

**Defense Industrial Base (DIB):** Resource fund USCYBERCOM activities to assist the DIB Cyber Security (CS) program in protecting intellectual property and safeguarding the DoD content residing on or transiting its networks. This effort provides DoD situational awareness of programs, technologies, or science and technology advantages have been affected by MCA on DIB unclassified infrastructure.

**Facilities and Security:** Resources fund the full spectrum of logistical and security support for USCYBERCOM's cyberspace operations by preparing effective operational plans, delivering war fighting forces and equipment, sustaining efficient logistics flows, and providing mission ready facilities. These funds support the management of all sustainment, renovation, facility operations, maintenance, and security requirements for USCYBERCOM and the Cyber National Mission Force Headquarters.

**Headquarters Information Technology (IT):** The C4 Systems Directorate and Chief Information Officer delivers C4 systems, cybersecurity, and information technology (IT) services while sustaining mission ready capabilities to enable USCYBERCOM and its subordinate and to cultivate Mission Partners' interoperability to execute cyber operations. In support of the National Defense Strategy and DoD Chief Information Officer (CIO) 2019-2023 Digital Modernization Strategy, USCYBERCOM's strategy is to oversee, govern, and operate a commercial cloud environment for USCYBERCOM's enterprise, and integrate cybersecurity and common IT services with cyberspace operations planning and execution. The funding covers cloud hosting, engineering to establish common environment across the networks, and migrating new and existing mission and business systems/applications into the Multi-Cloud environment.

**Official representation funds (ORF):** Resources fund official receptions, dinners, and similar events or to otherwise extend official courtesies to guests of the U.S. and the DoD to maintain U.S. and DoD standing and prestige.

CYBERCOM Headquarters  
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**I. Description of Operations Financed: (Cont.)**

**Support Staff:** USCYBERCOM utilizes various subject matter experts to support activities across four focus areas: defending the DoDIN, supporting combatant commanders in execution of missions around the world, strengthening our nation's ability to withstand and respond to MCA, and advancing DoD missions in cyberspace through collaboration with allies and partners. Support includes, but not limited to, supply chain risk management, continuity of operations preparedness activities, wargaming, Department of State services, and regional climate expertise.

CYBERCOM Headquarters  
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**II. Force Structure Summary:**

USCYBERCOM maintains operational control of the Cyber Mission Teams through Joint Forces Headquarters (JFHQ), and Cyber National Mission Forces (CNMF) to accomplish the mission objectives through four lines of effort: **(1) defend the Department of Defense Information Network (DODIN); (2) provide support to combatant commanders for execution of its missions around the world; (3) strengthen our nation’s ability to withstand and respond to cyberattack; and (4) advancing DoD missions in cyberspace through collaboration with allies and partners.** Force structure consists of Civilian Full Time Equivalents (FTEs), Active Military and Reserve End Strength (ES) and Contractor Full Time Equivalents (CFTEs).

The following represent the breakout of FTEs, ES and CFTEs for USCYBERCOM. The military personnel ES is reported in the Military Service Estimates.

<b>Civilian FTEs</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
USCYBERCOM Headquarters	0	668	668
<b>Total</b>	<b>0</b>	<b>668</b>	<b>668</b>

FY 2025 column for civilians reflects authorized FTEs.

<b>Active Military End Strength</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Air Force	0	200	206
Army	0	151	157
Marines	0	37	39
Navy	0	128	130
Space Force	0	6	6
<b>Total</b>	<b>0</b>	<b>522</b>	<b>538</b>

<b>Reserve Military End Strength</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Request</b>
Air Force	0	24	24
Army	0	33	33
Marines	0	3	3
Navy	0	19	19

**CYBERCOM Headquarters  
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**II. Force Structure Summary: (Cont.)**

<b>Total</b>	0	79	79
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<i>Contractor FTEs</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Estimate</i>	<i>FY 2025 Request*</i>
<b>Total</b>	0	502	502

\*Contractor FTEs are estimates only

CYBERCOM Headquarters  
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**III. Financial Summary (\$ in Thousands):**

	<b>FY 2024</b>					<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>		<b>Current Estimate</b>	
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
USCYBERCOM Headquarters	\$0	\$332,690	\$0	0.00%	\$332,690	\$344,376
<b>Total</b>	<b>\$0</b>	<b>\$332,690</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$332,690</b>	<b>\$344,376</b>

**CYBERCOM Headquarters  
Operation and Maintenance, Defense-Wide  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$332,690</b>	<b>\$332,690</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>332,690</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,669
Functional Transfers		0
Program Changes		4,017
<b>CURRENT ESTIMATE</b>	<b>332,690</b>	<b>344,376</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$332,690</b>	<b>\$344,376</b>

**CYBERCOM Headquarters  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2025 Budget Estimates**

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$332,690</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2024 Baseline Funding</b> .....	<b>\$332,690</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0

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

b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$332,690</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate .....</b>	<b>\$332,690</b>
6. Price Change .....	\$7,669
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$33,340
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$33,340
1) USCC HQ .....	\$33,340
+\$12,340 thousand programmatic change increases support to USCYBERCOM Facilities and Security and the USCYBERCOM's Headquarters Information Technology portfolios.	



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

The increase FY 2024 to FY 2025 for USCYBERCOM's HQ IT is primarily due to: the Defense Agencies Initiative (DAI) financial system supporting Enhanced Budgetary Control; Information Technology support for CYBERCOM HQ and subordinate organizations; and Cloud Professional Services.

+\$21,000 thousand to implement civilian hiring measures such as 1) Implementation of deliberate recruiting and retention strategies; 2) Increase security clearance throughput; 3) Identify positions that do not require security clearances and adjust associated position descriptions, these steps and the transition of the hiring responsibilities to Army will improve CYBERCOM's ability to execute civilian pay and raise the FTE fill rate to operationally acceptable levels. Contractor FTE support is used to mitigate low civilian FTE fill rates.  
(FY 2024 Baseline: \$186,687 thousand)

9. Program Decreases .....	\$-29,323
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-29,323
1) USCC HQ Civilian Pay .....	\$-29,323
-\$29,323 thousand and -156 FTE. USCYBERCOM does not anticipate executing 156 FTE authorizations based on projected vacancies and low hiring rate and has not budgeted for these FTEs in FY 2025. (FY 2024 Baseline: \$122,424 thousand; 668 FTEs; -156 FTEs)	
<b>FY 2025 Budget Request .....</b>	<b>\$344,376</b>

CYBERCOM Headquarters  
 Operation and Maintenance, Defense-Wide  
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**IV. Performance Criteria and Evaluation Summary:**

	FY 2023			FY 2024			FY 2025		
	Actuals			Estimate			Request		
<b>BA Subactivities</b>	<b>Baseline</b>	<b>OOC</b>	<b>Total</b>	<b>Baseline</b>	<b>Enduring Direct War</b>	<b>Total</b>	<b>Baseline</b>	<b>Overseas Operations</b>	<b>Total</b>
USCYBERCOM Headquarters	0	0	0	332,690	0	332,690	344,376	0	344,376
Civilian FTEs	0	0	0	668	0	668	668	0	668

FY 2025 column for civilians reflects authorized FTEs

CYBERCOM Headquarters  
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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Civilian End Strength (Total)</b>	<b>0</b>	<b>668</b>	<b>668</b>	<b>668</b>	<b>0</b>
U.S. Direct Hire	0	668	668	668	0
<b>Total Direct Hire</b>	<b>0</b>	<b>668</b>	<b>668</b>	<b>668</b>	<b>0</b>
<b>Civilian FTEs (Total)</b>	<b>0</b>	<b>668</b>	<b>668</b>	<b>668</b>	<b>0</b>
U.S. Direct Hire	0	668	668	668	0
<b>Total Direct Hire</b>	<b>0</b>	<b>668</b>	<b>668</b>	<b>668</b>	<b>0</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>0.0</b>	<b>181.4</b>	<b>137.6</b>	<b>181.4</b>	<b>-43.8</b>
<b>Contractor FTEs (Total)</b>	<b>0</b>	<b>502</b>	<b>502</b>	<b>502</b>	<b>0</b>

**Personnel Summary Explanations:**

FY 2025 column for civilians reflects authorized FTEs by the Department. Due to expected vacancies and low hiring rate, USCYBERCOM has not budgeted to the authorized levels in FY 2025, resulting in a lower-than-expected average civilian rate. Based on budgeted FTE, the FY 2025 average civilian rate is estimated at \$186.7 thousand.

FY 2025 funds approximately 502 Contractor FTEs for the support of the Cyber mission.

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDULES	0	0	119,900	119,900	3,485	-31,436	91,949
107 VOLUNTARY SEP INCENTIVES	0	0	1,199	1,199	35	-1,234	0
110 UNEMPLOYMENT COMPENSATION	0	0	1,224	1,224	36	-108	1,152
121 PCS BENEFITS	0	0	100	100	3	-103	0
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>0</b>	<b>0</b>	<b>122,423</b>	<b>122,423</b>	<b>3,559</b>	<b>-32,881</b>	<b>93,101</b>
308 TRAVEL OF PERSONS	0	0	2,475	2,475	52	937	3,464
<b>0399 TOTAL TRAVEL</b>	<b>0</b>	<b>0</b>	<b>2,475</b>	<b>2,475</b>	<b>52</b>	<b>937</b>	<b>3,464</b>
771 COMMERCIAL TRANSPORT	0	0	100	100	2	-102	0
<b>0799 TOTAL TRANSPORTATION</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>2</b>	<b>-102</b>	<b>0</b>
920 SUPPLIES & MATERIALS (NON-FUND)	0	0	272	272	6	11	289
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	48	48	1	-49	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	27,602	27,602	580	7,711	35,893
932 MGT PROF SUPPORT SVCS	0	0	37,372	37,372	785	19,070	57,227
933 STUDIES, ANALYSIS & EVAL	0	0	785	785	16	1,389	2,190
934 ENGINEERING & TECH SVCS	0	0	28,849	28,849	606	-1,591	27,864
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	3,574	3,574	75	-3,649	0
985 RESEARCH & DEVELOPMENT, CONTRACTS	0	0	14,548	14,548	0	-14,548	0
987 OTHER INTRA-GOVT PURCH	0	0	7,189	7,189	151	36,771	44,111
989 OTHER SERVICES	0	0	52,021	52,021	1,092	-31,890	21,223
990 IT CONTRACT SUPPORT SERVICES	0	0	35,432	35,432	744	22,838	59,014
<b>0999 TOTAL OTHER PURCHASES</b>	<b>0</b>	<b>0</b>	<b>207,692</b>	<b>207,692</b>	<b>4,056</b>	<b>36,063</b>	<b>247,811</b>
<b>9999 GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>332,690</b>	<b>332,690</b>	<b>7,669</b>	<b>4,017</b>	<b>344,376</b>

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Cyberspace Operations  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2025 Budget Estimates

**Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)**

**Budget Activity (BA) 1: Operating Forces/Management and Operational Headquarters**

	<u>FY 2023</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2025</u> <u>Estimate</u>
Cyberspace Operations	0	0	1,318,614	1,318,614	30,417	12,329	1,361,360

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

**I. Description of Operations Financed:**

The U. S. Cyber Command (USCYBERCOM) Fiscal Year (FY) 2025 operating budget supports the command’s mission to: direct, synchronize, and coordinate cyberspace operations planning and execution - to defend and advance national Interests - in collaboration with domestic and international partners.

USCYBERCOM defends U.S. interests while delivering warfighting advantage to the Department of Defense (DoD), operating in a global domain. USCYBERCOM defends the DoD Information Network (DoDIN), and develops options for the full-spectrum of cyberspace operations to assist Combatant Commanders and the Joint Force in achieving objectives. USCYBERCOM counters cyber threat actors and affiliates who seek to harm the U.S, its interests, and its allies. The command defends the nation against dangerous cyber threat actors serving foreign military and intelligence organizations and terrorists. USCYBERCOM provides options to counter malign actors who exploit cyberspace to support intelligence operations, steal intellectual property, promote violent extremism, impair democratic processes, coerce perceived rivals, and fund transnational illegal activities

USCYBERCOM directs operations through the subordinate commands to include the Cyber National Mission Force Headquarters (CNMF-HQ); Joint Force Headquarters-DoD Information Network (JFHQ-DODIN), Joint Task Forces, and other Joint Force Headquarters elements. The commanders of Army Cyber Command (ARCYBER), Marine Corps Forces Cyberspace Command (MARFORCYBER), Fleet Cyber Command (FLEETCYBER)/Tenth Fleet, Air Force Cyber Command (AFCYBER)/16th Air Force and Coast Guard Cyber Command also lead their Service cyber components under the USCYBERCOM enterprise.

**USCYBERCOM Cyber Operations Funded Programs and Organizations:**

**Civilian Pay** USCYBERCOM's Cyber Operations provide support to ten Headquarter Directorates and one sub-unified command that includes salaries and benefits for civilian Full-Time Equivalent (FTE). The FY 2025 request for Cyber Operations includes 1,889 civilian FTEs. Funds requested enable USCYBERCOM to continue to “Win with People” by providing a pipeline of talented civilian employees and securing and retaining civilian intellectual capital by investing in, building, and cultivating its talent pool with the requisite technical and leadership skills needed to drive results in functional areas, business units, and across the command to gain advantage in cyberspace.

Cyberspace Operations  
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**I. Description of Operations Financed: (Cont.)**

**Cyber National Mission Force Headquarters (CNMF)** is a sub-unified combatant command established in response to malicious cyberspace activity (MCA) against United States critical infrastructure. The CNMF-HQ Defends the Nation in cyberspace, and is persistently engaged in cyberspace operations against the world's most dangerous foreign adversary threats. When ordered, the CNMF-HQ routinely denies or manipulates the most significant foreign cyber threats to the Nation. The CNMF-HQ is also the Nation's only organization deploying intel-driven Defend Forward cyber operations teams across the globe to discover and neutralize harmful threats before they reach the United States.

**Joint Force Headquarters Department of Defense Information Network's (JFHQ-DODIN)** mission is to exercise command and control of the global security and defense of the DoDIN to synchronize the protection of DoD components' capabilities to enable power projection and freedom of action across all DoD network enclaves and warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DoDIN, management of requirements for global engagement, and assess the readiness of the DoDIN against mission critical Combatant Command Requirements. JFHQ-DODIN provides unity of command between USCYBERCOM and subordinate headquarters and unity of effort with all other DoD Components. JFHQ-DODIN ensures the readiness, availability, security of the DODIN for Joint Missions, including effects delivered in and through cyberspace.

**Cyber Mission Force (CMF) Team** is USCYBERCOM action arm. CMF teams execute the command's mission to direct, synchronize, coordinate, and execute cyberspace operations in defense of U.S. national interests. The CMF comprises 147 teams that are organized into several areas of responsibility including, Cyber Protection Teams, Combat Mission Teams, Combat Support Teams, National Mission Teams, and National Support Teams.

**Joint Force Headquarters-Cyberspace (JFHQ-C)** analyzes, plans, and executes cyberspace operations missions in support of the CCDRs. JFHQ-C focuses on providing tactical expertise for courses of actions and integrating cyberspace operations into the CCDRs' plans and orders through its subordinate Cyberspace Operations-Integrated Planning Elements (CO-IPEs).

**Cyberspace Operations-Integrated Planning Element** USCYBERCOM forward deployed and integrated planning cells embedded within the staffs of other combatant commands, to act as a direct reach back capability to USCYBERCOM to ensure authorities are in place and synchronization and deconfliction actions have occurred. They provide direct support for planning for DoDIN operations, defensive cyber operations, and offensive cyber operations in coordination with its respective JFHQ.

**Joint Force Trainer** provides the DOD cyberspace workforce the capability to conduct cyberspace operations training, exercises, mission rehearsals, experimentations, certifications, as well, as the ability to assess and develop cyberspace operations tactics, and procedures for missions that cross boundaries and networks. Oversees 2000 to 4000 level training to deliver mission ready, interoperable forces in support of (ISO) National Military Strategy (NMS) and National Defense Strategy (NDS) objectives.

**Joint Cyber Warfighting Architecture (JCWA) Integration and Innovation** is USCYBERCOM's premier platform that enables the CMF to conduct the full spectrum of cyberspace operations. It provides JCWA foundational software, systems engineering and enterprise architecture, software development, SAP/STO support, test and evaluation, and external integration. It also supports the innovation of capabilities, artificial intelligence, machine learning, and federal labs. The

Cyberspace Operations  
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**I. Description of Operations Financed: (Cont.)**

JCWA includes six elements: Cyber Weapons and Tools, Data and Sensors, Robust Infrastructure, Data and Sensors, Cloud and Unified Platform (UP), Persistent Cyber Training Environment, and Cyber Command and Control.

**Cyber Weapons and Tools** provides dual/multi-use capabilities (i.e., software/hardware) used by the CMF on Joint Assess Platforms to conduct cyberspace operations. The capability delivers platforms and access points that enable the full spectrum of operations and integrates offensive cyber capabilities into combat operations, enhancing lethality through support functions, tool development and utilization while maximizing innovation to address shifting threats. Additionally, Cyber Weapons and Tools includes enablers to support testing, evaluation, validation, and sustainment (e.g., Joint Development, PDP testing, independent testing, signature diversity, and capability repository).

**Data and Sensors** provides support for the joint force, which includes projects that provide data and information from network security appliances across the network (enterprise, regional, enclave, and endpoint) and on any DoDIN system that identify indications or confirmation of a compromised cyberspace security capability. Capability provides CNMF-HQ Hunt Forward Kit, DoDIN, Enhanced Sensing, Analytics and investment and other sensors used to support the CMF. Portfolio investments support CMF access to commercially available data from mission-relevant cyber threats required to evaluate, analyze, and counter MCA and Malign Influence Activity.

**Robust Infrastructure** provides support to the joint force, including armories, platforms, and infrastructures required to launch a cyber capability, payload, or analytic onto its unclassified and classified platform or deliver it to its intended target. Robust Infrastructures does not include developing or testing the offensive or defensive cyber capability, payload, or analytic. The Joint Common Access Platform (JCAP), the “Best of Breed,” supports USCYBERCOM by providing a protected, managed, orchestrated environment and common firing platform to coordinate and execute in cyberspace against approved targets. This capability enables the CMF to execute operations while managing detection and attribution.

**Cloud and Unified Platform (UP)** provides the Joint Force with interconnected and interoperable infrastructure to conduct integrated planning and execution of cyberspace operations to meet CDRs’ requirements. Cloud provides a persistently owned and maintained environment for USCYBERCOM, providing baseline data storage for the JCWA with full lifecycle support. Cloud services provide shared services enabling fast and responsive ways to adjust to meet processing needs; sharing of information; gains in efficiencies surrounding data collection, cleansing, and storage; scheduling of tasks; and financial efficiencies. Unified Platform (UP) is the foundation for the JWCA. UP is utilized by the USCYBERCOM to curate, connect, and scale the leading cyberspace capabilities of each JCWA component into a federated secure eco-system. A common UP manages, stores, prepares, and processes data. UP provides programming interfaces, standards, and services to share data and analytics internally across tactical, regional, and enterprise echelons, and externally to transform data into actionable knowledge.

**Cyber Training Environment** provides replicates friendly, neutral, and adversary terrain in cyberspace; enables warfighters to train, test, and rehearse for missions and develop standardized tactics, techniques, and procedures (TTP).

**Cyber Command and Control** provides support to the joint force by providing USCYBERCOM near real-time, cyber-related information tracking, processing, and disseminating capabilities that facilitate cross-domain collaboration with DoD, coalition, and interagency partners. This capability provides tailorable visualization



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**I. Description of Operations Financed: (Cont.)**

of cyber operation (CO) information to improve the commander's ability to collaborate, plan direct, monitor, assess, force employment, mission management and other command and control functions from the strategic to the tactical level. Cyber Command and Control does not include data management and analytics, which are included in Data and Unified Platform.

**USCYBERCOM MDDE** provides advanced non-kinetic capabilities that directly support USCYBERCOM operational directives, 2022 National Defense Strategy, Department of Defense Cyber Strategy, and other formal requirements documents outlining needed capabilities against identified threats. Further details are held at a higher classification level and can be found in the Information Technology Cyberspace Congressional Justification Book.

Cyberspace Operations  
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**II. Force Structure Summary:**

Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Forces Cyber (AFCYBER), Marine Forces Cyberspace Command (MARFORCYBER), and maintain operational control of the Joint Force Headquarters DoD Information Network (JFHQ-DODIN) to accomplish the mission objectives through four lines of effort: **(1) defend the DODIN; (2) provide support to combatant commanders for execution of their missions around the world; (3) strengthening our nation’s ability to withstand and respond to cyberattack; and (4) advancing DoD missions in cyberspace through collaboration with allies and partners.**

The following represent the breakout of Civilian FTEs for CMF and associated forces.

<b>Civilian FTEs</b>	<b>FY2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY2025 Request</b>
<b>Air Force</b>	0	<b>608</b>	<b>611</b>
CMF_Teams	0	385	385
CO-IPEs	0	49	49
JFHQ-C	0	84	87
Robust_Infrastructure	0	90	90
<b>Army</b>	0	<b>412</b>	<b>427</b>
CMF_Teams	0	325	325
CO-IPEs	0	32	32
JFHQ-C	0	43	43
Cyber_Training_Environment	0	12	12
Joint Force Trainer	0	0	15
<b>CNMF</b>	0	<b>56</b>	<b>56</b>
CNMF	0	56	56
<b>DISA</b>	0	<b>152</b>	<b>152</b>
JFHQ-DoDIN	0	152	152
<b>Marines</b>	0	<b>422</b>	<b>422</b>
CMF_Teams	0	149	149
CO-IPEs	0	26	26

**Cyberspace Operations  
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**II. Force Structure Summary: (Cont.)**

JFHQ-C	0	34	27
Robust Infrastructure	0	213	216
Cyber Weapons Tools	0	0	2
Data Sensors	0	0	2
<b>Navy</b>	0	<b>221</b>	<b>221</b>
CMF Teams	0	119	119
CO-IPEs	0	22	22
JFHQ-C	0	44	44
Robust Infrastructure	0	36	36
<b>Total</b>	0	<b>1871</b>	<b>1889</b>

FY 2025 column for civilians reflects authorized FTEs

<i>Contractor FTEs</i>	<i>FY 2023 Actuals</i>	<i>FY 2024 Estimate</i>	<i>FY 2025 Request*</i>
<b>Total</b>	<b>0</b>	<b>763</b>	<b>764</b>

\*Contractor FTEs are estimates only

Cyberspace Operations  
 Operation and Maintenance, Defense-Wide  
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**III. Financial Summary (\$ in Thousands):**

	<b>FY 2024</b>					<b>FY 2025 Estimate</b>
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>		<b>Current Estimate</b>	
			<b>Amount</b>	<b>Percent</b>		
<b>A. BA Subactivities</b>						
Cyberspace Operations	\$0	\$1,318,614	\$0	0.00%	\$1,318,614	\$1,361,360
<b>Total</b>	<b>\$0</b>	<b>\$1,318,614</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,318,614</b>	<b>\$1,361,360</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2024/FY 2024</u></b>	<b><u>Change FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,318,614</b>	<b>\$1,318,614</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,318,614</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		30,417
Functional Transfers		39,006
Program Changes		-26,677
<b>CURRENT ESTIMATE</b>	<b>1,318,614</b>	<b>1,361,360</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,318,614</b>	<b>\$1,361,360</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$1,318,614</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
2. Supplemental Appropriations .....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements.....	\$0
<b>FY 2024 Baseline Funding</b> .....	<b>\$1,318,614</b>
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases .....	\$0

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

b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$1,318,614</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings .....	\$0
a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate .....</b>	<b>\$1,318,614</b>
6. Price Change .....	\$30,417
7. Functional Transfers .....	\$39,006
a) Transfers In .....	\$44,037
1) Cloud Unified Platform.....	\$26,000
+ \$26,000 thousand increase to realign funds from RDT&E to O&M consistent with transition to sustainment activities. (FY 2024 Baseline: \$5,134 thousand)	
2) Joint Force Trainer .....	\$16,995
+\$16,995 thousand increase to realign funds from Procurement (CMF Team (Advance Cyber Training)) to O&M for Forge Training. (FY 2024 Baseline: \$162,451 thousand)	
3) MDDE .....	\$1,042
+\$1,042 thousand increase to realign funds from RDT&E to O&M for Cloud support and Data analytic efforts. (FY 2024 Baseline: \$0 thousand; 0 FTEs)	
b) Transfers Out.....	\$-5,031
1) Cyber Weapons and Tools .....	\$-5,031

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

- \$5,031 thousand decrease to realign funds from O&M (Weapon and Tools) to RDT&E (Weapon and Tools-Hard Target-project, CY50W2)  
(FY 2024 Baseline: \$46,704 thousand)

8. Program Increases.....	\$61,911
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$61,911
1) Cloud Unified Platform.....	\$3,512
+ \$3,512 thousand programmatic change to support Cloud activities transitioning to steady-state cloud hosting, enterprise cloud governance, and efforts to identify, analyze, and refactor mission cyberspace capabilities for migration/integration into the Command commercial cloud environment. (FY 2024 Baseline: \$5,134 thousand)	
2) Cyber C2 .....	\$370
+ \$370 thousand programmatic change to support the JCC2 mission requirements that necessitate the need for commercial cloud services to host applications and provide a development and test environment. (FY 2024 Baseline: \$22,910 thousand)	
3) Cyberspace Operations-Integrated Planning Element (CO-IPE).....	\$1,288
+ \$1,288 thousand programmatic change to realign funds from CMF teams to support an increase in demand for travel, mission support, and staff support to migrate readiness shortfall. (FY 2024 Baseline: \$4,257 thousand)	
4) Data and Sensors.....	\$9,340
+ \$9,340 thousand programmatic change to support Boundary Defense which provides Defensive Counter Measures (DCM) for cyberspace defense to mitigate Malicious Cyber Actors (MCA) activities to exploit internet access points on the DoDIN and provide cross domain solutions protection. Funds also provide for Internet Operations Management (IOM), which provide the capability to continuously discover inventory, manage, and monitor all forward-facing DoD IT assets both on premises and in the Cloud.	



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

(FY 2024 Baseline: \$121,421 thousand)

5) JCWA Integration and Innovation..... \$2,593

+\$2,593 thousand to continue the operational development of the Joint Cyberspace Warfighting Architecture integration office by providing a robust, resilient infrastructure to underpin all cyberspace operations. Also provides for contractor staff support to migrate readiness shortfall.

(FY 2024 Baseline: \$23,601 thousand)

6) JFHQ-CNMF..... \$36,803

+\$36,803 thousand in programmatic change to offset civilian shortfalls with contractor support, driven by low civilian fill rates. Contract FTEs will be used for the CMF teams across the services, DISA and Cyber National Mission Force (CNMF). Funding supports Travel, Facility and Security and IT refresh.

(FY 2024 Baseline: \$103,985 thousand)

7) Joint Force Trainer ..... \$4,249

+\$4,249 thousand programmatic change to fund support to the USCYBERCOM J7 Joint Force Trainer (JFT) mission, which includes Advanced Cyber Training (ACT) curriculum development and instruction, J7 staff support to migrate readiness shortfall, and support to the J7 Cyber Adversary Tactics Office (CATO). Funds also support cyber training platform content development, software, J7 mission travel, and USCYBERCOM HQ personnel training.

(FY 2024 Baseline: \$162,451 thousand)

8) Robust Infrastructure..... \$3,756

+\$3,756 thousand programmatic change to acquire services for Title 10 and other infrastructures for mission requirements. Funds support leased circuits that provide communications paths between all JMOCs and expands support for Alternative Access Capabilities.

(FY 2024 Baseline: \$230,360 thousand)

9. Program Decreases ..... \$-88,588

a) Annualization of FY 2024 Program Decreases ..... \$0

b) One-Time FY 2024 Increases ..... \$0

c) Program Decreases in FY 2025 ..... \$-88,588

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

1) CMF Teams ..... \$-19,542

-\$19,542 thousand decrease is due to a programmatic change from Travel to Mission Support. Also realigned funding to support portfolios CO-IPE, and JFHQ-CNMF to fund mission support.  
(FY 2024 Baseline: \$259,540 thousand)

2) Cyber Training Environment ..... \$-2,886

-\$2,886 thousand decrease due to inability of services to fill training seats.  
(FY 2024 Baseline: \$18,832 thousand)

3) USCYBERCOM Activities Civilian Workforce Pay (12D) ..... \$-66,160

-\$66,160 thousand and -352 FTE. USCYBERCOM anticipates not executing 352 FTE authorizations based on projected vacancies and low hiring rate and has not budgeted for these FTEs in FY 2025.  
(FY 2024 Baseline: \$343,295 thousand; 1,871 FTEs; -352 FTEs)

**FY 2025 Budget Request ..... \$1,361,360**

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2023			FY 2024			FY 2025		
	Actuals			Estimate	Enduring		Request	Overseas	
BA Subactivities	Baseline	OOB	Total	Baseline	Direct War	Total	Baseline	Operations	Total
Cyberspace Operations	0	0	0	1,318,614	0	1,318,614	1,361,360	0	1,361,360
Civilian FTEs	0	0	0	1,871	0	1,871	1,889	0	1,889

FY 2025 column for civilians reflects authorized FTEs

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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
<b>Civilian End Strength (Total)</b>	<b>0</b>	<b>1,871</b>	<b>1,889</b>	<b>1,871</b>	<b>18</b>
U.S. Direct Hire	0	1,871	1,889	1,871	18
<b>Total Direct Hire</b>	<b>0</b>	<b>1,871</b>	<b>1,889</b>	<b>1,871</b>	<b>18</b>
<b>Civilian FTEs (Total)</b>	<b>0</b>	<b>1,871</b>	<b>1,889</b>	<b>1,871</b>	<b>18</b>
U.S. Direct Hire	0	1,871	1,889	1,871	18
<b>Total Direct Hire</b>	<b>0</b>	<b>1,871</b>	<b>1,889</b>	<b>1,871</b>	<b>18</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>0.0</b>	<b>182.9</b>	<b>146.7</b>	<b>182.9</b>	<b>-36.2</b>
<b>Contractor FTEs (Total)</b>	<b>0</b>	<b>763</b>	<b>764</b>	<b>763</b>	<b>1</b>

**Personnel Summary Explanations:**

FY 2025 column for civilians reflects authorizations by the Department. Due to expected vacancies and low hiring rate, CYBERCOM has not budgeted to the authorized levels in FY 2025, resulting in a lower-than-expected average civilian rate. Based on budgeted FTEs, the FY 2025 average civilian rate is estimated at \$188.2 thousand.

FY 2025 funds 764 contractors for the support of the Cyber mission.

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

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	0	0	338,206	338,206	9,832	-74,332	273,706
107 VOLUNTARY SEP INCENTIVES	0	0	3,382	3,382	98	-51	3,429
110 UNEMPLOYMENT COMPENSATION	0	0	1,107	1,107	32	-1,139	0
121 PCS BENEFITS	0	0	600	600	17	-617	0
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>0</b>	<b>0</b>	<b>343,295</b>	<b>343,295</b>	<b>9,979</b>	<b>-76,139</b>	<b>277,135</b>
308 TRAVEL OF PERSONS	0	0	52,930	52,930	1,112	-21,935	32,107
<b>0399 TOTAL TRAVEL</b>	<b>0</b>	<b>0</b>	<b>52,930</b>	<b>52,930</b>	<b>1,112</b>	<b>-21,935</b>	<b>32,107</b>
416 GSA SUPPLIES & MATERIALS	0	0	210	210	4	-214	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>210</b>	<b>4</b>	<b>-214</b>	<b>0</b>
614 SPACE & NAVAL WARFARE CENTER	0	0	1,280	1,280	-20	-1,260	0
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	1,099	1,099	35	1,136	2,270
679 COST REIMBURSABLE PURCHASE	0	0	450	450	9	-459	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>0</b>	<b>0</b>	<b>2,829</b>	<b>2,829</b>	<b>24</b>	<b>-583</b>	<b>2,270</b>
771 COMMERCIAL TRANSPORT	0	0	8	8	0	-8	0
<b>0799 TOTAL TRANSPORTATION</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>-8</b>	<b>0</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	5,682	5,682	119	-5,801	0
915 RENTS (NON-GSA)	0	0	197	197	4	-201	0
920 SUPPLIES & MATERIALS (NON-FUND)	0	0	6,400	6,400	134	1,570	8,104
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	13,673	13,673	287	26,432	40,392
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	46,734	46,734	981	13,316	61,031
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	21,763	21,763	457	-5,024	17,196
932 MGT PROF SUPPORT SVCS	0	0	82,767	82,767	1,738	115,197	199,702
933 STUDIES, ANALYSIS & EVAL	0	0	9,403	9,403	197	-5,953	3,647

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

	FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program	Change from FY 2024 to FY 2025		FY 2025 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
934 ENGINEERING & TECH SVCS	0	0	176,013	176,013	3,696	13,716	193,425
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	0	0	0	3,724	3,724
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	79,972	79,972	1,679	5,596	87,247
985 RESEARCH & DEVELOPMENT, CONTRACTS	0	0	241	241	0	-241	0
987 OTHER INTRA-GOVT PURCH	0	0	43,924	43,924	922	94,215	139,061
989 OTHER SERVICES	0	0	341,812	341,812	7,178	-76,513	272,477
990 IT CONTRACT SUPPORT SERVICES	0	0	90,761	90,761	1,906	-68,825	23,842
<b>0999 TOTAL OTHER PURCHASES</b>	<b>0</b>	<b>0</b>	<b>919,342</b>	<b>919,342</b>	<b>19,298</b>	<b>111,208</b>	<b>1,049,848</b>
<b>9999 GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,318,614</b>	<b>1,318,614</b>	<b>30,417</b>	<b>12,329</b>	<b>1,361,360</b>