

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

0100D Operation and Maintenance, Defense-Wide

				FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
<u>Budget Activity 01: Operating Forces</u>						
0100D	010	1PL1	Joint Chiefs of Staff	436,670	461,370	461,772
0100D	020	8PL1	Joint Chiefs of Staff - JTEEP	657,611	701,081	696,446
0100D	030	8PL2	Joint Chiefs of Staff - CYBER	9,875	8,210	9,100
0100D	040	1GTM	Office of the Secretary of Defense - MISO	284,693	252,480	253,176
0100D	050	1PL6	Special Operations Command Combat Development Activities	2,121,134	2,012,953	2,082,777
0100D	060	1PL7	Special Operations Command Maintenance	1,249,304	1,210,930	1,197,289
0100D	070	1PLM	Special Operations Command Management/Operational Headquarters	187,660	202,574	203,622
0100D	080	1PLR	Special Operations Command Theater Forces	3,436,321	3,346,004	3,410,271
0100D	090	1PLS	Special Operations Command Cyberspace Activities	39,141	49,757	51,263
0100D	100	1PLU	Special Operations Command Intelligence	1,555,644	1,391,402	1,266,217
0100D	110	1PLV	Special Operations Command Operational Support	1,314,404	1,438,967	1,453,809
0100D	120	012D	Cyberspace Operations		1,318,614	1,361,360
0100D	130	015E	USCYBERCOM Headquarters		332,690	344,376
Total, BA 01: Operating Forces				11,292,457	12,727,032	12,791,478
0100D	140	3EV2	Defense Acquisition University	185,968	183,342	184,963
0100D	150	3PL1	Joint Chiefs of Staff	105,984	118,172	132,101
0100D	160	3EV8	Special Operations Command/Professional Development Education	35,065	33,855	31,806
Total, BA 03: Training and Recruiting				327,017	335,369	348,870

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Budget Activity 04: Administration and Service-Wide Activities

				FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
0100D	170	4GT3	Civil Military Programs	270,979	142,240	140,375
0100D	180	4GDC	Defense Contract Audit Agency - CYBER	3,829	4,870	4,961
0100D	190	4GT6	Defense Contract Audit Agency	638,595	667,943	673,621
0100D	200	4GTO	Defense Contract Management Agency	1,502,249	1,567,119	1,543,134
0100D	210	4GTP	Defense Contract Management Agency - CYBER	29,047	30,279	42,541
0100D	220	4GTE	Defense Counterintelligence and Security Agency	988,230	1,062,123	952,464
0100D	240	4GTG	Defense Counterintelligence and Security Agency - CYBER	10,220	9,835	9,794
0100D	250	4GSE	Defense Human Resources Activity - CYBER	36,043	27,517	39,781
0100D	260	4GT8	Defense Human Resources Activity	1,009,513	1,033,789	1,104,152
0100D	290	4GT9	Defense Information Systems Agency	2,271,706	2,567,698	2,614,041
0100D	300	4GU9	Defense Information Systems Agency - CYBER	658,933	526,893	504,896
0100D	310	4GTA	Defense Legal Services Agency	192,855	241,779	207,918
0100D	320	4GTB	Defense Logistics Agency	420,377	446,731	412,257
0100D	330	ES18	Defense Media Activity	245,707	246,840	244,689
0100D	340	4GTC	Defense POW/MIA Office	149,101	195,959	188,022
0100D	350	4GTD	Defense Security Cooperation Agency	15,708,927	2,379,100	2,889,957
0100D	360	4GTH	Defense Technology Security Administration	41,414	41,722	42,380
0100D	370	4GTI	Defense Threat Reduction Agency	910,938	984,272	858,476
0100D	390	4GTL	Defense Threat Reduction Agency - CYBER	55,833	70,548	72,952
0100D	400	4GTJ	Department of Defense Education Activity	3,366,665	3,451,625	3,559,288
0100D	410	011A	Missile Defense Agency	539,838	564,078	605,766
0100D	420	4GTM	Office of the Local Defense Community Cooperation	357,108	118,216	117,081
0100D	460	4GTC	Office of the Secretary of Defense - CYBER	58,173	92,176	99,583
0100D	470	4GTN	Office of the Secretary of Defense	2,462,683	2,676,416	2,980,715
0100D	480	4GTQ	Washington Headquarters Services	373,503	440,947	496,512

O-1 Summary

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<u>0100D Operation and Maintenance, Defense-Wide</u>			FY 2023	FY 2024	FY 2025
			Actuals	Estimate	Estimate
0100D	9999	Classified Programs	19,465,783	20,114,447	20,630,146
Total, BA 04: Administration and Service-Wide Activities			51,768,249	39,705,162	41,035,502
Total Operation and Maintenance, Defense-Wide			63,387,723	52,767,563	54,175,850
CR Adjustment (FY24 only)				-1,288,238	
Total Operation and Maintenance, Defense-Wide			63,387,723	51,479,325	54,175,850

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Overseas Operations Costs in \$ thousands					
Operation / Mission Set / Justification	FY 2023*	FY23-24	FY 2024*	FY24-25	FY 2025*
	Actuals	Delta	Estimate	Delta	Estimate
<u>Operation Enduring Sentinel (OES)</u>	\$912,314	-\$905,543	\$6,771	+\$4,829	\$11,600
No major increases					
No major decreases					
<u>OPERATION Inherent Resolve</u>	\$897,431	-\$257,600	\$639,831	-\$26,961	\$612,870
No major increases					
No major decreases					
<u>European Deterrence Initiative</u>	\$66,451	-\$6,282	\$60,169	+\$815	\$60,984
No major increases					
No major decreases					
<u>Other Theater Requirements and Related Missions</u>	\$2,494,210	-255,841	\$2,966,049	-\$918,360	\$2,047,689
<p>Major increase from FY24 to FY25 is attributed to validated partner claims and revised forecasts for Coalition Support Funds reimbursement payments and requirements for the Coalition Readiness Support Program (\$58,200) (DSCA).</p> <p>Major decreases from FY24 to FY25 to Border Security funding reflects validated partner claims and forecasted reimbursements claim for eligible partners (\$120,000) and ISCP funding (\$428,579) and USAI (\$300,000) are no longer characterized as OOC (DSCA); reflects the rebalancing of legacy requirements, including the termination of the service contracts required to support two Medium Endurance UAS sites as these operational sites are divested by the end of FY25 (SOCOM).</p>					
<u>Total</u>	\$4,210,411		\$3,534,342		\$2,611,357

*Excludes classified amounts