

**DEPARTMENT OF DEFENSE  
FISCAL YEAR (FY) 2025 Budget Estimates**



**March 2024**

**VOLUME 1**

**Part 1 of 2**

**Justification for FY 2025**

**Operation and Maintenance, Defense-Wide**

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

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**Department of Defense  
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<b><u>\$ in Thousands</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2024* Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2025 Estimate</u></b>
O&M, D-W	63,387,723	1,756,582	-12,376,741	52,767,563	1,440,595	-32,307	54,175,850

\*The FY 2024 Estimate does not reflect a CR adjustment. The FY 2024 estimate adjusted for the CR is \$51,479,325 for the overall O&M, Defense-wide account. The CR adjustment for FY 2024 may be found in the O-1 document.

The Operation and Maintenance, Defense-Wide funding request supports critical Department-wide functions and transformational efforts 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 supports the activities of the United States Special Operations Command (USSOCOM), the United States Cyber Command (USCYBERCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

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**Budget/Program Highlights**

**Changes between FY 2024 and FY 2025 include (dollars in millions)**

**Overview**

FY 2024 column of the FY 2024 Budget Request	52,768
Adjusted FY 2024	52,768
Net program changes in Defense Agencies (unclassified)	-57
Net pricing changes in Defense Agencies (unclassified)	950
Price and program growth in classified programs	516
FY 2025 President's Budget Request	54,176

**Classified Programs Major Changes:**

Changes in classified programs may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

**Defense Agency Programs FY 2025 Highlights:**

Highlights of Defense Agency FY 2025 funding include program changes of:

- \$+168.611 million (OSD): The OSD request supports the growth of Advana, perform associated data engineering, and develop data services supporting analytics and artificial intelligence (AI) including application programming interfaces (API) for data sharing, ontologies, data labeling, feature store, and federated data and model catalog. The request also includes funding to augment the stand-up of the Acquisition Integration and Interoperability office and mature integrated acquisition management processes, to include Integrated Acquisition Portfolio Reviews (IAPRs) and the Deputy Secretary of Defense's (DSD) Competitive Acquisition Pathfinders; and initiate supply chain mapping efforts to assess the health of the industrial base.
- \$+124.900 million (DoDEA): The DoDEA increase supports the Suicide Prevention and Response Independent Review Committee (SPRIRC) to address stigma and other barriers to care by implementing targeted strategies to use non-medical counseling programs.
- \$+70.363 million (DHRA): The DHRA request supports the Defense Civilian Human Resource Management System (DCHRMS) modernization/DCPDS sustainment initiative. It enables the Defense Manpower Data Center (DMDC) to procure cloud infrastructure, software licenses, and labor for system sustainment, and it supports legislated changes and cybersecurity upgrades that must be maintained to keep the system operational. In addition, it accelerates the configuration of remaining requirements to support DCHRMS full operational capability deployment to enable the Defense Civilian Personnel Data System (DCPDS) to be decommissioned in FY 2025.

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- \$+55.565 million (WHS): The WHS increase reflects a one-time increase in modernization efforts for the Reservation Raven Rock Mountain Complex (RRMC). The RRMC provides support to enable the execution of DoD mission essential functions in accordance with continuity of operations plans. Facility and installation services include space management, facility operations, maintenance, repair and alteration, construction, custodial, physical security, property management, safety, health, environmental management, fire protection and other support services.
- \$+55.432 million (USCYBERCOM). The USCYBERCOM increase builds on the FY 2024 transfer of resources from the Military Departments and DISA to consolidate cyber mission force capabilities resources under USCYBERCOM in order for USCYBERCOM to have control and authority over the Department's joint cyber mission force by enhancing USCYBERCOM mission capabilities.
- \$+41.688 million (MDA): The MDA increase funds the Army Navy/Transportable Radar Surveillance (AN/TPY-2) repair and return, spares, obsolescence mitigation, Gallium Nitride Transmit/Receive (GaN) Integrated Microwave Module (T/RIMM) upgrades, and infrastructure for maintenance, operations and sustainment to support the radar fleet. This funding addresses significant maintenance requirements for an aging fleet with increasing operational workload under harsh environmental conditions.

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**Summary by Agency (\$ in thousands)**

	<b>Part OP-32A</b>						
	<b>FY 2023</b>	<b>Price</b>	<b>Program</b>	<b>FY 2024</b>	<b>Price</b>	<b>Program</b>	<b>FY 2025</b>
CMP	270,979	5,962	-134,701	142,240	2,987	-4,852	140,375
CYBERCOM	0	0	1,651,304	1,651,304	38,087	16,345	1,705,736
DAU	185,968	7,460	-10,086	183,342	4,855	-3,234	184,963
DCAA	642,424	29,165	1,224	672,813	18,776	-13,007	678,582
DCMA	1,531,296	1,238	64,864	1,597,398	45,540	-57,263	1,585,675
DCSA	998,450	48,857	24,651	1,071,958	142,709	-252,409	962,258
DHRA	1,045,556	30,265	-14,514	1,061,306	24,097	58,530	1,143,933
DISA	2,930,639	80,120	83,832	3,094,591	69,598	-45,252	3,118,937
DLA	420,377	10,170	16,184	446,731	9,879	-44,353	412,257
DLSA	192,855	6,217	42,707	241,779	5,668	-39,529	207,918
DMA	245,707	7,603	-6,470	246,840	5,898	-8,049	244,689
DoDDE	3,366,665	113,942	-28,982	3,451,625	85,516	22,147	3,559,288
DPAA	149,101	4,715	42,143	195,959	4,764	-12,700	188,022
DSCA	15,708,927	347,936	-13,677,763	2,379,100	50,886	459,971	2,889,957
DTRA	966,771	27,701	60,348	1,054,820	24,991	-148,383	931,428
DTSA	41,414	1,931	-1,623	41,722	1,040	-382	42,380
MDA	539,838	11,609	12,631	564,078	11,865	29,823	605,766
OLDCC	357,108	8,125	-247,017	118,216	2,573	-3,708	117,081
OSD	2,805,549	77,068	138,455	3,021,072	69,847	242,555	3,333,474
SOCOM	9,938,673	210,140	-462,371	9,686,442	290,819	-280,207	9,697,054
TJS	1,210,140	43,363	35,330	1,288,833	37,505	-26,919	1,299,419
WHS	373,503	33,731	33,713	440,947	2,105	53,460	496,512
Other	<u>19,465,783</u>	<u>649,264</u>	<u>-600</u>	<u>20,114,447</u>	<u>490,590</u>	<u>25,109</u>	<u>20,630,146</u>
<b>Total</b>	<b>63,387,723</b>	<b>1,756,582</b>	<b>-12,376,741</b>	<b>52,767,563</b>	<b>1,440,595</b>	<b>-32,307</b>	<b>54,175,850</b>

Summary by Agency  
Overview

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**0100D Operation and Maintenance, Defense-Wide**

				<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
<b><u>Budget Activity 01: Operating Forces</u></b>						
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
<b>Total, BA 01: Operating Forces</b>				<b>11,292,457</b>	<b>12,727,032</b>	<b>12,791,478</b>
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
<b>Total, BA 03: Training and Recruiting</b>				<b>327,017</b>	<b>335,369</b>	<b>348,870</b>

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**0100D Operation and Maintenance, Defense-Wide**

**Budget Activity 04: Administration and Service-Wide Activities**

				<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
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

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

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<b>Overseas Operations Costs in \$ thousands</b>					
<b><u>Operation / Mission Set / Justification</u></b>	<b><u>FY 2023*</u></b>	<b><u>FY23-24</u></b>	<b><u>FY 2024*</u></b>	<b><u>FY24-25</u></b>	<b><u>FY 2025*</u></b>
	<b><u>Actuals</u></b>	<b><u>Delta</u></b>	<b><u>Estimate</u></b>	<b><u>Delta</u></b>	<b><u>Estimate</u></b>
<b><u>Operation Enduring Sentinel (OES)</u></b>	\$912,314	-\$905,543	\$6,771	+\$4,829	\$11,600
No major increases					
No major decreases					
<b><u>OPERATION Inherent Resolve</u></b>	\$897,431	-\$257,600	\$639,831	-\$26,961	\$612,870
No major increases					
No major decreases					
<b><u>European Deterrence Initiative</u></b>	\$66,451	-\$6,282	\$60,169	+\$815	\$60,984
No major increases					
No major decreases					
<b><u>Other Theater Requirements and Related Missions</u></b>	\$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>					
<b><u>Total</u></b>	<b>\$4,210,411</b>		<b>\$3,534,342</b>		<b>\$2,611,357</b>

\*Excludes classified amounts

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		Operation and Maintenance, Defense-Wide (0100)						Price Growth					
Object	Object Sub-Class Title	FY 2023 Program Amount	FY 2023 Foreign Currency Amount	Price Growth		FY 2023 Program Growth Amount	FY 2024* Program Amount	FY 2024 Foreign Currency Amount	Price Growth		FY 2024 Program Growth Amount	FY 2025 Program Amount	
				Percent	Growth				Percent	Growth			
0101	EXEC, GEN'L & SPEC SCHEDS	6,568,315	0	5.03%	330,255	782,640	7,681,210	0	2.91%	223,293	-315,529	7,588,974	
0103	WAGE BOARD	54,291	0	5.03%	2,730	38,664	95,685	0	2.91%	2,782	-38,442	60,025	
0104	FN DIRECT HIRE (FNDH)	6,573	0	5.03%	330	1,935	8,838	0	2.91%	257	127	9,222	
0106	BENEFIT TO FMR EMPLOYEES	186	0	5.03%	9	965	1,160	0	2.91%	34	-1,011	183	
0107	VOLUNTARY SEP INCENTIVES	231	0	5.03%	12	6,001	6,244	0	2.91%	182	-179	6,247	
0110	UNEMPLOYMENT COMPENSATION	4,024	0	5.03%	202	3,972	8,198	0	2.91%	238	-4,605	3,831	
0111	DISABILITY COMPENSATION	7,116	0	5.03%	358	1,637	9,111	0	2.91%	265	-1,752	7,624	
0121	PCS BENEFITS	10,850	0	5.03%	546	835	12,231	0	2.91%	356	-1,374	11,213	
	<b>TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>6,651,586</b>	<b>0</b>		<b>334,442</b>	<b>836,649</b>	<b>7,822,677</b>	<b>0</b>		<b>227,405</b>	<b>-362,763</b>	<b>7,687,319</b>	
0308	TRAVEL OF PERSONS	1,117,334	0	2.20%	24,581	-187,917	953,998	0	2.10%	20,034	-21,878	952,154	
	<b>TOTAL TRAVEL</b>	<b>1,117,334</b>	<b>0</b>		<b>24,581</b>	<b>-187,917</b>	<b>953,998</b>	<b>0</b>		<b>20,034</b>	<b>-21,878</b>	<b>952,154</b>	
0401	DLA ENERGY (FUEL PRODUCTS)	187,692	0	-11.50%	-21,585	-5,424	160,683	0	3.13%	5,021	-16,604	149,100	
0411	ARMY SUPPLY	7,551	0	-2.36%	-178	46,375	53,748	0	-1.82%	-979	1,963	54,732	
0412	NAVY MANAGED SUPPLY, MATL	1,185	0	-0.18%	-2	6,017	7,200	0	-2.27%	-163	288	7,325	
0413	MARINE CORPS SUPPLY	204,096	0	-8.75%	-17,858	-186,128	110	0	15.34%	17	-19	108	
0414	AIR FORCE CONSOL SUST AG (SUPPLY)	29,896	0	7.57%	2,263	-15,556	16,603	0	13.40%	2,225	88	18,916	
0416	GSA SUPPLIES & MATERIALS	49,671	0	2.00%	993	-28,189	22,475	0	2.10%	472	5,845	28,792	
0417	LOCAL PURCH SUPPLIES & MAT	19,565	0	2.00%	391	36,439	56,395	0	2.10%	1,184	-497	57,082	
0418	AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	62,459	0	9.91%	6,190	-68,622	27	0	7.76%	2	-2	27	
0421	DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	8,036	0	6.34%	509	-8,499	46	0	-3.75%	-2	3	47	
0422	DLA MAT SUPPLY CHAIN (MEDICAL)	1,534	0	6.21%	95	-952	677	0	-2.82%	-19	32	690	

OP-32A Summary

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		Operation and Maintenance, Defense-Wide (0100) Price Growth						Price Growth					
Object	Object Sub-Class Title	FY 2023 Program Amount	FY 2023 Foreign Currency Amount	Percent	Growth	FY 2023 Program Growth Amount	FY 2024* Program Amount	FY 2024 Foreign Currency Amount	Percent	Growth	FY 2024 Program Growth Amount	FY 2025 Program Amount	
0423	DLA MAT SUPPLY CHAIN (SUBSISTENCE)	1,121	0	4.45%	50	-1,093	78	0	0.31%	0	1	79	
0424	DLA MAT SUPPLY CHAIN (WEAPON SYS)	26	0	-6.52%	-2	54,102	54,126	0	9.53%	5,158	-4,163	55,121	
0425	FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	0.00%	0	192,589	192,589	0	13.40%	25,807	-4,268	214,128	
0426	FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	0.00%	0	76,166	76,166	0	7.76%	5,910	46	82,122	
	<b>TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>572,832</b>	<b>0</b>		<b>-29,133</b>	<b>97,224</b>	<b>640,923</b>	<b>0</b>		<b>44,635</b>	<b>-17,289</b>	<b>668,269</b>	
0506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	21,475	0	5.62%	1,207	-13,339	9,343	0	0.32%	30	143	9,516	
0507	GSA MANAGED EQUIPMENT	162,659	0	2.20%	3,578	-162,027	4,210	0	2.10%	88	-16	4,282	
	<b>TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>201,260</b>	<b>0</b>		<b>4,957</b>	<b>-192,660</b>	<b>13,557</b>	<b>0</b>		<b>119</b>	<b>126</b>	<b>13,802</b>	
0601	ARMY INDUSTRIAL OPERATIONS	342	0	14.09%	48	10,591	10,981	0	2.02%	222	-781	10,422	
0603	DLA DISTRIBUTION	4,279	0	31.80%	1,361	-5,068	572	0	-13.60%	-78	89	583	
0610	NAVY AIR WARFARE CENTER	6,450	0	5.25%	338	6,329	13,117	0	2.19%	288	457	13,862	
0611	NAVY SURFACE WARFARE CTR	46,408	0	5.72%	2,654	-16,961	32,101	0	2.96%	951	560	33,612	
0612	NAVY UNDERSEA WARFARE CTR	1,321	0	7.24%	96	828	2,245	0	2.02%	45	-4,088	-1,798	
0614	SPACE & NAVAL WARFARE CENTER	3,386	0	10.04%	340	997	4,723	0	-1.53%	-72	-1,130	3,521	
0621	NAVY TRANSPORTATION (AFLOAT PREPOSITIONING FORCE NAVY)	248	0	7.57%	19	-267	0	0	0.00%	0	0	0	
0631	NAVY BASE SUPPORT (NFESC)	0	0	0.00%	0	9,544	9,544	0	4.84%	462	-312	9,694	
0633	DLA DOCUMENT SERVICES	408	0	2.17%	9	1,329	1,746	0	1.19%	21	15	1,782	
0640	MARINE CORPS DEPOT MAINT	0	0	0.00%	0	135	135	0	-7.58%	-10	-3	122	

OP-32A Summary



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

Object	Object Sub-Class Title	Operation and Maintenance, Defense-Wide (0100) Price Growth				Price Growth				FY 2025 Program Amount		
		FY 2023 Program Amount	FY 2023 Foreign Currency Amount	Percent	Growth	FY 2023 Program Growth Amount	FY 2024* Program Amount	FY 2024 Foreign Currency Amount	Percent		Growth	FY 2024 Program Growth Amount
0647	DISA ENTERPRISE COMPUTING CENTERS	5,035	0	6.60%	332	19,260	24,627	0	5.00%	1,231	-3,357	22,501
0661	AIR FORCE CONSOLIDATED SUST AG (MAINT)	625	0	7.80%	49	72,159	72,833	0	12.14%	8,842	-15,469	66,206
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	98,895	0	6.47%	6,399	-22,391	82,903	0	5.50%	4,560	3,939	91,402
0672	PRMRF PURCHASES	273,347	0	14.57%	39,827	14,103	327,277	0	-2.04%	-6,676	32,134	352,735
0675	DLA DISPOSITION SERVICES	384	0	-11.80%	-45	-339	0	0	0.00%	0	0	0
0677	DISA TELECOMM SVCS - REIMBURSABLE	90,556	0	6.50%	5,886	19,332	115,774	0	3.23%	3,740	-22,166	97,348
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	2,872	2,872	0	0.00%	0	-247	2,625
0679	COST REIMBURSABLE PURCHASE	0	0	0.00%	0	4,178	4,178	0	2.10%	88	-520	3,746
0680	BUILDING MAINT FUND PURCH	15,922	0	6.49%	1,033	8,783	25,738	0	0.05%	13	-2,060	23,691
0683	PURCHASES FROM DWCF DEFENSE COUNTERINTELLIGENCE & SECURITY AGENCY	317,460	0	8.00%	25,397	10,493	353,350	0	35.34%	124,874	-153,606	324,618
0695	DFAS FINANCIAL OPERATIONS (DLA)	0	0	0.00%	0	3,062	3,062	0	-0.07%	-2	12	3,072
0696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	58,809	0	0.76%	447	6,045	65,301	0	4.62%	3,019	-1,776	66,544
	<b>TOTAL OTHER FUND PURCHASES</b>	<b>923,875</b>	<b>0</b>		<b>84,189</b>	<b>145,015</b>	<b>1,153,079</b>	<b>0</b>		<b>141,515</b>	<b>-168,306</b>	<b>1,126,288</b>
0702	AMC SAAM (FUND)	384,641	0	2.10%	8,077	-131,050	261,668	0	17.10%	44,745	35,804	342,217
0703	JCS EXERCISES	67,409	0	2.10%	1,416	12,772	81,597	0	17.10%	13,953	-19,926	75,624
0705	AMC CHANNEL CARGO	4,439	0	2.20%	98	562	5,099	0	2.10%	107	-14	5,192
0707	AMC TRAINING	129	0	18.10%	23	-152	0	0	0.00%	0	0	0
0708	MSC CHARTERED CARGO	126,391	0	2.00%	2,528	-88,704	40,215	0	2.10%	845	-834	40,226
0709	MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	0.00%	0	26,307	26,307	0	2.10%	552	-69	26,790
0711	MSC CHARTERED CARGO (FUND)	11,663	0	22.80%	2,659	-14,322	0	0	0.00%	0	0	0

OP-32A Summary

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

Object	Object Sub-Class Title	Operation and Maintenance, Defense-Wide (0100) Price Growth						Price Growth				
		FY 2023 Program Amount	FY 2023 Foreign Currency Amount	Percent	Growth	FY 2023 Program Growth Amount	FY 2024* Program Amount	FY 2024 Foreign Currency Amount	Percent	Growth	FY 2024 Program Growth Amount	FY 2025 Program Amount
0719	SDDC CARGO OPS-PORT HNDLG	0	0	0.00%	0	5,000	5,000	0	5.70%	285	-285	5,000
0720	DSC POUNDS DELIVERED	0	0	0.00%	0	3	3	0	44.00%	1	-1	3
0771	COMMERCIAL TRANSPORT	199,796	0	2.00%	3,996	32,643	236,435	0	2.10%	4,965	-4,996	236,404
	<b>TOTAL TRANSPORTATION</b>	<b>794,468</b>	<b>0</b>		<b>18,797</b>	<b>-156,941</b>	<b>656,324</b>	<b>0</b>		<b>65,454</b>	<b>9,678</b>	<b>731,456</b>
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	9,032	0	5.03%	454	686	10,172	0	2.91%	296	-4	10,464
0912	RENTAL PAYMENTS TO GSA (SLUC)	99,700	0	2.20%	2,193	-17,550	84,343	0	2.10%	1,771	-18,343	67,771
0913	PURCHASED UTILITIES (NON-FUND)	87,543	0	2.20%	1,926	-12,761	76,708	0	2.10%	1,611	12,922	91,241
0914	PURCHASED COMMUNICATIONS (NON- FUND)	463,800	0	2.20%	10,204	-145,888	328,116	0	2.10%	6,890	-14,871	320,135
0915	RENTS (NON-GSA)	409,069	0	2.20%	9,000	21,994	440,063	0	2.10%	9,241	-11,915	437,389
0917	POSTAL SERVICES (U.S.P.S)	2,536	0	2.20%	56	-728	1,864	0	2.10%	39	114	2,017
0920	SUPPLIES & MATERIALS (NON-FUND)	937,247	0	2.20%	20,619	-260,913	696,953	0	2.10%	14,636	-3,367	708,222
0921	PRINTING & REPRODUCTION	20,074	0	2.20%	442	-7,194	13,322	0	2.10%	280	-681	12,921
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,677,059	0	2.20%	80,895	-224,404	3,533,550	0	2.10%	74,205	-73,697	3,534,058
0923	FACILITIES SUST, REST, & MOD BY CONTRACT	522,853	0	2.20%	11,503	134,564	668,920	0	2.10%	14,047	44,221	727,188
0924	PHARMACEUTICAL DRUGS	1,437	0	4.10%	59	-1,477	19	0	4.00%	1	-1	19
0925	EQUIPMENT PURCHASES (NON-FUND)	885,959	0	2.20%	19,491	348,139	1,253,589	0	2.10%	26,325	-20,719	1,259,195
0926	OTHER OVERSEAS PURCHASES	26,515	0	2.20%	583	-24,540	2,558	0	2.10%	54	-7	2,605
0927	AIR DEF CONTRACTS & SPACE SUPPORT (AF)	5,726	0	2.20%	126	-5,852	0	0	0.00%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	825	0	2.20%	18	4,875	5,718	0	2.10%	120	-795	5,043
0929	AIRCRAFT REWORKS BY CONTRACT	96,783	0	2.20%	2,129	448,808	547,720	0	2.10%	11,502	-25,703	533,519
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	289,211	0	2.20%	6,363	172,744	468,318	0	2.10%	9,835	-34,693	443,460

OP-32A Summary

**Department of Defense  
Operation and Maintenance, Defense-Wide  
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Operation and Maintenance, Defense-Wide (0100)												
Object	Object Sub-Class Title	Price Growth						Price Growth				
		FY 2023 Program Amount	FY 2023 Foreign Currency Amount	Percent	Growth	FY 2023 Program Growth Amount	FY 2024* Program Amount	FY 2024 Foreign Currency Amount	Percent	Growth	FY 2024 Program Growth Amount	FY 2025 Program Amount
0932	MGT PROF SUPPORT SVCS	2,464,952	0	2.20%	54,229	-496,599	2,022,582	0	2.10%	42,474	353,436	2,418,492
0933	STUDIES, ANALYSIS & EVAL	271,205	0	2.20%	5,967	101,001	378,173	0	2.10%	7,942	-51,678	334,437
0934	ENGINEERING & TECH SVCS	813,508	0	2.20%	17,897	-139,410	691,995	0	2.10%	14,532	131,976	838,503
0935	TRAINING AND LEADERSHIP DEVELOPMENT	76,377	0	2.20%	1,680	141,517	219,574	0	2.10%	4,611	-84,748	139,437
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	329,630	0	2.20%	7,252	-188,697	148,185	0	2.10%	3,112	99,588	250,885
0937	LOCALLY PURCHASED FUEL (NON-FUND)	6,631	0	-11.50%	-763	10,035	15,903	0	3.13%	497	-833	15,567
0951	OTHER COSTS (SPECIAL PERSONAL SVC PAY)	50,796	0	0.00%	0	-23,051	27,745	0	0.00%	0	-27,745	0
0955	OTHER COSTS (MEDICAL CARE)	71,767	0	4.10%	2,942	25,678	100,387	0	4.00%	4,015	-2,568	101,834
0957	OTHER COSTS (LAND AND STRUCTURES)	59,350	0	2.20%	1,306	38,219	98,875	0	2.10%	2,076	-1,949	99,002
0959	OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	8	0	2.20%	0	14	22	0	2.10%	0	-1	21
0960	OTHER COSTS (INTEREST AND DIVIDENDS)	137	0	2.20%	3	15	155	0	2.10%	3	-4	154
0964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	17,136	0	2.20%	377	-16,831	682	0	2.10%	14	-132	564
0984	EQUIPMENT CONTRACTS	165,872	0	2.20%	3,649	-118,424	51,097	0	2.10%	1,073	-538	51,632
0985	RESEARCH & DEVELOPMENT, CONTRACTS	4,455	0	0.00%	0	14,971	19,426	0	0.00%	0	-14,731	4,695
0986	MEDICAL CARE CONTRACTS	11,468	0	4.10%	470	-10,444	1,494	0	4.00%	60	291	1,845
0987	OTHER INTRA-GOVT PURCH	2,670,303	0	2.20%	58,747	534,152	3,263,202	0	2.10%	68,527	49,399	3,381,128
0988	GRANTS	896,682	0	2.20%	19,727	-609,791	306,618	0	2.10%	6,439	9,442	322,499
0989	OTHER SERVICES	17,147,851	0	2.20%	377,253	-13,056,019	4,469,085	0	2.10%	93,851	175,898	4,738,834
0990	IT CONTRACT SUPPORT SERVICES	1,067,099	0	2.20%	23,476	374,787	1,465,362	0	2.10%	30,773	15,441	1,511,576
0991	FOREIGN CURRENCY VARIANCE	-11	0	2.20%	0	74	63	0	2.10%	1	0	64

OP-32A Summary

**Department of Defense  
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Fiscal Year (FY) 2025 Budget Estimates**

		Operation and Maintenance, Defense-Wide (0100) Price Growth						Price Growth				
Object	Object Sub-Class Title	FY 2023 Program Amount	FY 2023 Foreign Currency Amount	Percent	Growth	FY 2023 Program Growth Amount	FY 2024* Program Amount	FY 2024 Foreign Currency Amount	Percent	Growth	FY 2024 Program Growth Amount	FY 2025 Program Amount
	TOTAL OTHER PURCHASES	33,660,585	0		740,273	-12,988,300	21,412,558	0		450,854	503,004	22,366,416
9999	PUBLISHED OFFICIAL POSITION	43,921,940	0		1,178,106	-12,446,930	32,653,116	0		950,016	-57,428	33,545,704

Excludes classified programs, which may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

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# **Fiscal Year 2025 Budget Estimates**

## **Civil Military Programs**



**March 2024**

**Civil Military Programs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
CMP	270,979	5,962	-134,701	142,240	2,987	-4,852	140,375

- 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 Department of Defense (DoD) Civil Military Programs (CMP) are managed by the Assistant Secretary of Defense for Manpower and Reserve Affairs (ASD (M&RA)) encompassing outreach and service programs identified as follows:

- National Guard Youth Challenge Program
- Innovative Readiness Training Program
- DoD STARBASE Program - The Department is not requesting any funding for STARBASE in FY 2025.

**National Guard Youth Challenge Program (NGYCP)** (Title 32 U.S.C. 509, DoDI 1028.05) is a youth development outreach program managed by ASD(M&RA) and administered by the National Guard Bureau (NGB) through cooperative agreements with the States. The NGYCP provides the DoD an opportunity to work with State and local governments to engage our nation's youth. The goal of the NGYCP is to improve the life skills and employment potential of participants by providing military-based training and supervised work experience. The 18-month program consists of at least a 22 ½ -week residential phase that includes a 2-week pre-challenge phase and a 12-month post-residential phase. The NGYCP core program components are as follows:

- Assists participants in attaining a high school diploma or its equivalent;
- Provides leadership development, promoting fellowship and community service;
- Additional Job Challenge Phase at certain Youth Challenge Programs provides occupational skills instruction and credentialing; individualized career and academic counseling; leadership development activities that encourage responsibility, employability, and other positive behavior; employer engagement and job placement;
- Develops life coping and job skills, while improving participant physical fitness, health and hygiene. NGYCP has measurably improved the employment and academic outcomes for at-risk youth. Compared to peers, at-risk youth who participate in NGYCP have higher rates of employment and higher earnings, and are more likely to earn a GED or college credits. DoD funds provided may not exceed 75 percent of

**Civil Military Programs  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

the costs of operating the NGYCP. The program is currently operating in 39 Youth Challenge and eight Job Challenge program locations (states and territories), to include the District of Columbia (D.C.), and Puerto Rico.

**Innovative Readiness Training Program (IRT)** (Title 10 U.S.C. 2012, DoDI 1100.24) The IRT program builds mutually beneficial partnerships between U.S. communities and the DoD to meet training and readiness requirements for service members and units while simultaneously addressing public and civil society needs. The program generates military readiness for approximately 7,500 joint service members each year by providing hands-on training for mission-essential tasks in complex interagency, joint, and total force environments that are seldom found outside of a national crisis, and often only simulated during other training events. Projects are in the heart of American communities and typically include building critical infrastructure, providing mobile health, dental and/or veterinary clinics, or conducting cyber vulnerability assessments. The IRT program generates both the quality and quantity of training venues required for mission readiness. The program also develops partnership capabilities that translate into our nation's capacity to form and sustain successful alliances and coalitions.

In addition to attracting and retaining talent within the DoD, the program also strengthens the bond between American citizens and the U.S. military, showcasing the diversity and operational excellence of our military members. Examples of IRT projects in FY 2424 include:

- **Medical Mission**

Monroe/ West Monroe: From August 1 - August 14, 2023, the Air Force Reserve Command led a no-cost medical mission partnered with the Delta Regional Authority. The Army Reserve, Marine Corps Reserve, Active Duty Navy, and the Air National Guard supported this joint mission and received real-world medical services training at multiple operational sites, as well as accomplished unit and individual readiness training for military professionals in areas of logistics, communications, public affairs, and leadership. During the 14-day mission, 276 Joint Service Members performed 4,244 procedures on 1,240 patients in the surrounding areas of Monroe and West Monroe, Louisiana. Procedures included primary wellness checks, behavioral health evaluations, dental exams, and optometry services including the manufacture and distribution of 576 eyeglasses. The Marines provided cohesive communications at various locations ensuring high-frequency antennas while maintaining radio watch with field expedient antennas. This civil military partnership enhanced deployment readiness and occupational specialties of Service Members while providing an estimated \$862,000 in no-cost healthcare benefits

- **Civil Engineering Mission**

Camp Kilohana: From June 4 - August 26, 2023, the Air National Guard partnered with the Girl Scouts of Hawai'i to renovate and modernize Camp Kilohana on the slopes of Mauna Kea, Hawai'i Island. The camp renovation benefited the safety and wellbeing of camp attendees and enhanced the camp's resilience to wildland fires. This joint mission included 390 personnel from the Army National Guard, Active Duty Marine Corps, Air National Guard, and the Air Force Reserve Command who worked on eight buildings across the 6.7-acre campus, including a main lodge, cabins, radio transmission facilitation, generator buildings, and multiple arts and crafts pavilions. The main lodge renovations included a new roof, wrap around porch, doors, windows, HVAC system maintenance, interior flooring, bathrooms, electrical wiring, and a brand-new kitchen and meal serving area. Heavy equipment operators improved the site through clearing earth,



**Civil Military Programs  
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**I. Description of Operations Financed: (Cont.)**

minor grading, and slope improvements for water runoff and erosion control. A fire pit with benches and a new archery range were installed, benefiting Girl Scouts across the island. This joint training exercise effort provided the local community with an estimated \$1,105,000 in no-cost construction benefits.

- **Cybersecurity Mission**

New Mexico Cybershield: From July 10 - July 21, 2023, the Air Force Reserve Command led a partnership with Central New Mexico Community College to assess reliability and resiliency of critical information technology infrastructure and improve the cybersecurity of community utilities. The Marine Corps Reserve supported this joint mission. Service Members validated and identified gaps in policies, plans, and procedures, and raised cyber threat awareness among college staff as well as the Indian Pueblo Cultural Center and Luna Community College. During execution, Joint Total Force vulnerability assessment teams conducted external and/or full-scope penetration tests on each internet service provider and provided thorough reports, post-execution, with recommendations and resources to the community partner. As a result of this exercise, an estimated \$435,000 in no-cost service benefits were provided to the community while enhancing the readiness of 56 Airmen and Marines through the accomplishment of 543 training requirements. Beneficial outcomes from this and similar cybersecurity missions improve the capabilities and security posture of local communities by extending the National Cyber Defense Strategy to private and public entities through building a mutual defense mechanism to jointly defend against cyber threats.

- **Dive Mission**

Deep Water Derelict Net Removal: From July 5 - August 8, 2023, the United States Army Reserve partnered with the Washington State Department of Natural Resources on a mission that provided derelict fishing net recovery from the deepwater habitats on the bottom of the Puget Sound. This mission enabled divers to train and execute critical tasks that significantly improved their overall operational readiness by allowing for deep water target recovery in challenging conditions involving multiple stakeholders. During execution, Soldiers with the 86th Engineer Dive Detachment cleared nine derelict nets totaling 4,500 feet from depths up to 190 feet, helping to restore the deepwater habitats. The success of this mission resulted in an estimated \$1 million in no-cost service benefits to the community, while enhancing the training and readiness of 25 soldiers through the accomplishments of nine training requirements over the course of 495 cumulative training days. Dive missions help train Service Members in deep water diving operations with high currents, logistics coordination, expeditionary deployment operations, and salvage operations that result in unit and individual readiness.

**DoD STARBASE Program** (Title 10 U.S.C. 2193b, DODI 1025.07) The DoD STARBASE Program is a DoD Youth Outreach Program designed to raise the interest in learning and improving the knowledge and skills of students in mathematics, science, and technology. The program works with schools whose students are eligible to receive Title 1 services. The curriculum utilizes hands-on instruction and activities that meet or exceed the National Standards. Given other programs and resource prioritization, the Department is not requesting any funding for STARBASE for FY 2025.

**Civil Military Programs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**II. Force Structure Summary:**  
Not Applicable.

**Civil Military Programs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
DoD STARBASE Program	\$47,807	\$0	\$0	0.00%	\$0	\$0
Innovative Readiness Training (IRT)	\$10,469	\$15,596	\$0	0.00%	\$15,596	\$16,197
National Guard Youth Challenge Program (NGYCP)	\$212,703	\$126,644	\$0	0.00%	\$126,644	\$124,178
<b>Total</b>	<b>\$270,979</b>	<b>\$142,240</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$142,240</b>	<b>\$140,375</b>

**Civil Military Programs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$142,240</b>	<b>\$142,240</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>142,240</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		2,987
Functional Transfers		0
Program Changes		-4,852
<b>CURRENT ESTIMATE</b>	<b>142,240</b>	<b>140,375</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$142,240</b>	<b>\$140,375</b>

**Civil Military Programs  
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>\$142,240</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>\$142,240</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$142,240</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>\$142,240</b>
6. Price Change.....	\$2,987
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$273
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$273
1) Innovative Readiness Training (IRT).....	\$273
Increased reflects rise in planned community applications for Department consideration. (FY 2024 Baseline: \$15,924 thousand; 0 FTEs; +0 FTEs)	
9. Program Decreases .....	\$-5,125
a) Annualization of FY 2024 Program Decreases .....	\$0

**Civil Military Programs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

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

c) Program Decreases in FY 2025 .....\$-5,125

    1) National Guard Youth Challenge (NGYCP) .....\$-5,125

    Decrease reflects a reduction in planned cadet enrollment and matriculation in states that have secured state matching funds.

    (FY 2024 Baseline: \$129,303 thousand; 0 FTEs; +0 FTEs)

**FY 2025 Budget Request .....\$140,375**

**Civil Military Programs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

The ASD (M&RA), has policy oversight and budget control over the DoD CMP. The control and management of the DoD CMP is maintained through the establishment of policies, directives, and funding controls. The NGB, through the use of cooperative agreements with participating states, administers the program on behalf of the Secretary of Defense. The evaluation of the program is made by the Secretary of Defense, the Deputy Secretary of Defense, the Under Secretary of Defense (Personnel and Readiness), and the ASD (M&RA).

Currently, there are 47 Programs located in 30 States, the District of Columbia and Puerto Rico, 39 Youth Challenge Programs and eight Job Challenge Programs.

The performance measurement represents the number of students expected to graduate from the Challenge academy by fiscal year.

Fiscal Year 2023 Total: 10,001

Fiscal Year 2024 Total: 10,070

Fiscal Year 2025 Total: 10,070

State	FY 2023	FY 2024	FY 2025
Alaska	250	250	250
Arkansas	170	150	150
California (3 YC, 1 JC)	1,290	1,230	1,230
District of Columbia	80	80	80
Florida	240	240	240
Georgia (2 YC, 1 JC)	500	775	775
Hawaii (2 YC)	260	260	260
Idaho	230	230	230
Illinois	250	250	250
Indiana	150	150	150
Kentucky (2 YC)	340	320	320
Louisiana (3 YC, 1 JC)	1,300	1,300	1,300
Maryland	200	200	200
Michigan (1 YC, 1 JC)	330	330	330
Mississippi	360	400	400
Montana	205	205	205

State	FY 2023	FY 2024	FY 2025
Nevada	100	100	100
New Jersey	150	150	150
New Mexico (1 YC, 1 JC)	200	200	200
North Carolina (2 YC)	400	400	400
Oklahoma (1 YC, 1 JC)	250	320	320
Oregon	306	340	340
Pennsylvania	200	200	200
Puerto Rico	440	400	400
South Carolina (1 YC, 1 JC)	220	220	220
Tennessee (closed)	200	-	-
Texas	200	200	200
Virginia	210	210	210
Washington	270	260	260
Wisconsin	200	200	200
West Virginia (2 YC, 1 JC)	500	500	500



**Civil Military Programs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<b>Change FY 2023/ FY 2024</b>	<b>Change FY 2024/ FY 2025</b>
N/A					

**Civil Military Programs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

		<u>Change from FY 2023 to FY 2024</u>			<u>Change from FY 2024 to FY 2025</u>			
	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
988	GRANTS	270,979	5,962	-134,701	142,240	2,987	-4,852	140,375
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>270,979</b>	<b>5,962</b>	<b>-134,701</b>	<b>142,240</b>	<b>2,987</b>	<b>-4,852</b>	<b>140,375</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>270,979</b>	<b>5,962</b>	<b>-134,701</b>	<b>142,240</b>	<b>2,987</b>	<b>-4,852</b>	<b>140,375</b>

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# **Fiscal Year 2025 Budget Estimates**

## **United States Cyber Command**



**March 2024**

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 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 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.

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

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

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

**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:

Civilian FTEs	FY2023 Actuals	FY 2024 Estimate	FY2025 Request
<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>

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

**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>
	0	668	668
<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



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

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

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
<b>Total</b>	<b>0</b>	<b>79</b>	<b>79</b>

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

\*Contractor FTEs are estimates only

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

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

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

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

**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>

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

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

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

**FY 2025 Column for civilians reflects authorized FTEs**

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

**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.**

FY 2025 column for civilians reflects authorized FTEs by the Department. Due to expected vacancies and hiring lapse 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.

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

**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	
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
934 ENGINEERING & TECH SVCS	0	0	204,862	204,862	4,302	12,125	221,289

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

**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	
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>

012D - 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 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 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



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

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.

**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.

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

**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 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 CCDRs' 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. Uniformed 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 ecosystem. 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).

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

**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 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.

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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.

Civilian FTEs	FY2023 Actuals	FY 2024 Estimate	FY2025 Request
<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

**012D - 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

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></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>

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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>

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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
b) Decreases .....	\$0



**012D - Cyberspace Operations  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

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

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

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 transiting 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 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 realign of funds from CMF teams because 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 increase 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 provides for Internet Operations Management (IOM) which provides the capability to continuously discover inventory, manage and monitor all forward-facing DoD IT assets both on premise and in the Cloud. (FY 2024 Baseline: \$121,421 thousand)	
5) JCWA Integration and Innovation.....	\$2,593
+\$2,593 thousand to continue the operational build out of the Joint Cyberspace Warfighting Architecture integration office by providing a robust, resilient infrastructure to underpin all cyberspace operations. Also	

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

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. Funds support leased circuits that provide communications paths between all JMOCs and also 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

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)

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

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 does 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	
<b>BA Subactivities</b>	Baseline	OOC	Total	Baseline	Direct War	Total	Baseline	Operations	Total
Cyberspace Operations	0	0	0	1,318,614	0	0	1,361,360	0	1,361,360
Civilian FTEs	0	0	0	1,871	0	0	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 FTE, the FY 2025 average civilian rate is estimated at \$188.2 thousand.

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

012D - Cyberspace Operations  
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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	
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
934 ENGINEERING & TECH SVCS	0	0	176,013	176,013	3,696	13,716	193,425

**012D - Cyberspace Operations  
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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	
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>



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015E - 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 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 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 coordinates 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.

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

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.**

**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

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

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.

**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.

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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 Equivalent (FTEs), Active Military and Reserve End Strength (ES) and Contractor Full Time Equivalent (CFTEs).

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

Civilian FTEs	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
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.**

Active Military End Strength	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
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>

Reserve Military End Strength	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
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**II. Force Structure Summary: (Cont.)**

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>

<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>502</b>	<b>502</b>

\*Contractor FTEs are estimates only

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b><u>Congressional Action</u></b>			
			<b><u>Amount</u></b>	<b><u>Percent</u></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>

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>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>



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**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
b) Decreases .....	\$0

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

<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.	

The increase FY 2024 to FY 2025 for USCYBERCOM's HQ IT is primarily due to increase in: 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 measures such as 1) Implementation of deliberate recruiting and retention strategies; 2) Increase security clearance throughput; 3) Identify positions that do not require security

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

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 up to operationally acceptable levels. Contractor FTEs 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. USCYBERCOM does not anticipate executing 156 FTE authorized 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)

<b>FY 2025 Budget Request .....</b>	<b>\$344,376</b>
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**IV. Performance Criteria and Evaluation Summary:**

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

**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>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 be \$186.7 thousand. FY 2025 funds approximately 502 Contractor FTEs for the support of the Cyber mission. Part II Force Structure Summary contains a breakout of personnel supporting USCYBERCOM. Part II Force Structure Summary contains a breakout of personnel supporting USCYBERCOM.

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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	
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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# **Fiscal Year 2025 Budget Estimates**

## **Defense Acquisition University**



**March 2024**



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

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 3: Training and Recruiting**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DAU	185,968	7,460	-10,086	183,342	4,855	-3,234	184,963

- 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 Defense Acquisition University (DAU) (<http://www.dau.edu>) is the Congressionally mandated acquisition training organization of the Department of Defense, Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S)). DAU's mission is to develop a high-performing Defense acquisition workforce through talent management, acquisition training, online resources, and organization support to deliver effective, affordable warfighting capabilities. DAU's vision is to produce an accomplished and innovative Defense acquisition workforce, empowered by DAU's modern learning platform to provide the warfighter the decisive edge.

DAU provides talent development and career-long professional learning for approximately 162,000 Defense Acquisition Workforce (DAW) members, other DoD professionals, federal civilian agencies, and industry partners to develop, field, and sustain warfighting capability. DAU's products and services target workplace performance, leadership and professionalism, while promoting organizational mission effectiveness.

Additionally, DAU performs research, develops professional publications, offers symposia and frequent topical webinars, and consults in subjects related to the acquisition functional areas. The FY 2025 budget request includes funding 572 civilian FTEs, and operational support to 43 military faculty assigned to DAU.

The DAU main campus is located at Fort Belvoir, Virginia. The university maintains a staff for centralized academic oversight, a robust learning asset development and maintenance center, and an e-learning and technology development directorate. The university has five regional campuses strategically located in areas with a high concentration of DoD acquisition workforce members. The five regional campuses are:

- **Capital and Northeast** – Fort Belvoir, Virginia (serves a workforce of 39,121)
- **Mid-Atlantic** – California, Maryland (serves a workforce of 28,713)

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

- **Midwest** – Kettering, Ohio (serves a workforce of 24,070)
- **South** – Huntsville, Alabama (serves a workforce of 37,929)
- **West** – San Diego, California (serves a workforce of 31,691)

Further, DAU has two colleges:

- **Defense Systems Management College (DSMC)** – Fort Belvoir, Virginia. DSMC is chartered to provide the following to the DoD acquisition workforce across the globe: Executive level training and learning related to program management, international acquisition management, requirements determination, mission assistance, leadership, and research.
- **College of Contract Management (CCM)** – Fort Gregg-Adams, Virginia. Co-located with the Defense Contract Management Agency (DCMA) headquarters at Fort Gregg-Adams, VA, the CCM is chartered to provide the professional, accredited courses necessary to enhance the DCMA’s workforce’s leadership skills and competencies related to post-award contract management.

**DAU Core Functions**

DAU provides high quality, low-cost training, online resources, and direct support at the point of need to enable the acquisition, requirements determination, and contingency missions of the DoD (and elements of the Federal Government). DAU’s core functions are defined as:

**1. Teaching:** Meeting the challenges of the current and forecasted threat environment requires a workforce that is competent and confident enough to innovate quickly and at scale. DAU’s instructor-led courses build upon self-directed learning and job support resources on the DAU platform by developing critical job competencies, innovative thinking and analytical skills across essential acquisition functional and leadership roles.

**2. Learning Asset Development and Curation.:** DAU designs, develops and deploys an expansive portfolio of self-directed and instructor-led courses designed to develop workforce knowledge base and skills to solve complex acquisition problems, manage portfolios, and lead cross-functional teams to deliver the warfighter a decisive edge. DAU’s catalog of self-paced, online learning—including credentials and topical modules—helps the workforce meet DAWIA certification requirements and pursue opportunities for career growth. DAU’s learning asset development capability ensures the workforce has the modern content needed to address foundational skills and emerging concepts. DAU’s process incorporates real-world acquisition lessons learned and uses representative DOD scenarios to hone critical acquisition skills and confidence to decide and act. Asset development and maintenance are mission critical; moreover, learning content must be continuously refreshed to foster rapid technology adaptation, at the speed of relevance. In addition, DAU’s category management of licenses with vendors such as Coursera, Linked-in Learning, and Percipio, provide workforce members with economical access to commercial learning assets relevant to non-DoD specific aspects of acquisition, technology, logistics, and leadership.

**3. On-Demand Learning:** The DAU Platform hosts a wide-range of DAU-developed or curated learning assets such as eLearning, “how to”

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

videos, performance support tools, and web events. The DAU platform offers self-directed access for workforce members to maintain currency, excel at job-related activities and explore emerging concepts. Through webinars and more formal in-person events, such as TEDxDAU, DAU helps the workforce stay up to date on the latest concepts in DoD acquisition and leadership. DAU's portfolio of online tools—including its online library, Ask A Professor, ACQuipedia, and job-support-resources—help the workforce complete critical tasks. The DAU media library also provides a compendium of on-demand assets.

**4. Mission Assistance:** DAU's faculty members use their subject matter expertise to help acquisition program teams and other customers achieve specific outcomes and improve business results. Examples of these offerings include consulting on specific acquisition challenges, workshops tailored to program needs, functional simulations, and executive coaching.

**5. Legislative Mandates/Research/Others:** Legislatively mandated programs in the FY 2022 NDAA include Sec 801 of the FY 2022 NDAA for Acquisition Workforce Educational Partnerships Initiatives, and 10 U.S. Code & 1746 faculty detail/rotation for enhancing faculty currency. DAU is also required to conduct research and analysis of defense acquisition policy issues from an academic perspective. This also includes support for the Defense Acquisition Workforce, Human Capital, and continually expanding the USD (A&S) body of knowledge through legislatively mandated research on issues and concerns identified by the workforce.

**DAU Major Programs/Efforts**

DAU provides the global learning environment required to empower the acquisition workforce to meet emerging needs. These acquisition professionals are tasked to deliver and sustain effective and affordable warfighting capabilities for the DoD. Through certification courses, job-specific training courses and credentials, and workshops, DAU provides the tools necessary for the acquisition workforce to meet their training needs and competently serve as stewards of taxpayer dollars.

In addition to the courses and credentials, DAU also provides workshops, tailored training, and rapid deployment training events. These resources allow the acquisition workforce to quickly learn subject-specific information and leave with actionable products tailored to their specific needs. DAU continues to provide the best certification training content to workforce members by determining the information they need and harnessing innovative technologies to deliver it as efficiently as possible.

DAU continued its aggressive transformation of the DAWIA for the DAW. DAU continues to modernize its learning assets, completing more maintenance and new development in FY 2022 than it ever has, while also continuing to modernize and improve its learning platform to facilitate self-direct, lifelong learning and delivery of knowledge and solutions at scale for the Department. DAU continues to collaborate with the Under Secretary of Defense for Acquisition and Sustainment, the Services, and Components to incorporate emerging technologies and approaches to training and professional development.

On February 4, 2021, DAU launched the first phase in this unprecedented modernization effort — “Back-to-Basics.” This new construct moves away from a one-size-fits-all model to one that fosters a culture of lifelong career development and empowers individuals, supervisors, and

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

organizations to tailor professional growth through self-directed learning. From now on, the goal will be to focus on certification training for the skills and knowledge needed by everyone in a specific career field, rather than requiring everyone to learn everything. DAU further simplified the DAWIA program by reducing the number of career fields and certification levels.

In the new framework, professionals are given the opportunity, time, and the responsibility to build on the foundation of core certification and obtain the knowledge and skills they need for current and future roles. DAU is creating a system of elective training and credentials so that component acquisition leaders, program managers, supervisors, and workforce members can all play a role in tailoring training and development to meet their specific needs.

This modernization effort supports a culture of career-long learning by empowering leaders and members of the DAW to self-direct the training and knowledge they need for their roles and responsibilities. As their careers progress, workforce leaders and members can select the specific training they need to facilitate mission accomplishment.

As part of the modernization effort, DAU will continue to focus on providing acquisition training at the time of need through self-directed learning, the heart of which will be the DAU Credential Program. Credentials are packages of learning that give workforce members the skills and knowledge needed to make informed acquisition decisions in an organized and trackable way. These curated bundles of formal and informal learning activities build on the foundation of core certification and allow the DAW to obtain the knowledge and skills needed for successful acquisition outcomes.

DAU is transforming from a schoolhouse into a modern learning platform of exponentially greater value to our customers by connecting all members of the Defense Acquisition Workforce with the information and resources they need to adapt to the rapidly evolving acquisition environment and support our Warfighters. DAU's transformation will establish an environment that encourages lifelong learning by focusing on three key areas:

- **Frictionless Learning** - providing easy access to training and resources at the time and place of need.
- **World-Class Content** - ensuring that we are providing high-quality content that is current and relevant.
- **Dynamic Network** - connecting people who need information to people who have information, while having the ability to deliver knowledge and solutions at scale for the Department.

Strategic investments in DAU's transformation will drive training toward tailorable courses, informal online learning, and job/role-specific credentials. These changes will support current and future acquisition reforms by quickly upskilling the workforce in new areas and supporting individual and organizational needs with hyper-relevant content.

Prominent features of our operating environment are change and ambiguity. To thrive in this environment, DAW must be flexible and adaptable as well as knowledgeable and well-prepared. The new modernized training program will give the workforce the tools it needs to continue providing our Warfighters with the capabilities they need to succeed.

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

During FY 2023, DAU:

- Delivered 5.0 million hours of training.
- Adaptive Acquisition Framework (AAF): 737,021 page views.
- Provided a total of 60 credentials, which attracted over 22,266 enrollments.
- Provided 2,014 course offerings with 502,209 completions.
- Hosted 552 consulting engagements and 712 workshops.
- Held 128 executive coaching events.
- Hosted 1,951 people for TEDxDAU 2023.
- Streamed 543 webcasts to 92,828 attendees. Many of these events were recorded and placed on DAU media servers, further expanding the reach to more than 112,053 views.
- Maintained 53 online Communities of Practice outlining acquisition best practices with a total of 700,525 views.

**Mission Success**

The Chief Learning Officer's (CLO) Learning in Practice awards program was developed to recognize industry leaders who have demonstrated excellence designing and delivering workforce learning and development programs. The CLO honored DAU with the Strategy Award in October 2022, and acknowledged DAU's Strategic Plan including its Learning Platform for the future. This accolade is for learning executives who have demonstrated exceptional business acumen combined with forward-looking vision to develop and execute a comprehensive learning strategy that clearly aligns employee development with broader organizational strategy. In 2023, DAU continued its success by winning three more CLO Learning in Practice Awards for its best practices in Business Impact, Trailblazer, and Innovation.

Judges include senior practitioners, learning and development experts, Chief Learning Officer editors and past award winners.

DAU earned three 2022 Annual Hermes Awards. Hermes Awards honors the messengers and creators of the information revolution. The Association of Marketing and Communication Professionals (AMCP) administers the awards. Armed with their imaginations and computers, Hermes winners bring their ideas to life through traditional and digital platforms. Each year, competition judges evaluate the creative industry's best publications, branding collateral, websites, videos, and advertising, marketing, and communication programs. Hermes Awards is one of the oldest and largest creative competitions in the world. Winners range in size from individuals to media conglomerates, and fortune 500 companies.

The dotCOMM awards competition is an international recognition honoring web creativity and digital communication excellence. This competition spotlights the role of creativity in the dynamic, constantly evolving web. In FY 2022 DAU won the following dotCOMM awards:

- The Defense Acquisition Research Journal (ARJ), a scholarly research journal published by DAU, received a Gold award in the category of Online Publications.
- The Defense Acquisition Magazine, another DAU publication, Additionally, the Defense received a Platinum award also in the category

**Defense Acquisition University  
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**I. Description of Operations Financed: (Cont.)**

of Online Publications.

The Defense Acquisition Magazine won the APEX 2023 Awards for Publication Excellence by updating the look and feel of DAU digital and print issues as well as the logo and layout.

These awards reflect the hard work DAU has done to improve its digital publications over the last year.

**DAU Strategic Goals**

**Goal 1** – Shape the future through continuous acquisition improvement.

**Goal 2** – Empower the Acquisition Workforce to meet emerging needs; build and retain a diverse workforce.

**Goal 3** – Improve our learning assets and how we create them.

**Goal 4** – Grow and support a world-class DAU.

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**II. Force Structure Summary:**  
Not applicable.

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
1. Teaching	\$84,986	\$83,789	\$0	0.00%	\$83,789	\$66,520
2. Learning Asset Development	\$37,008	\$36,483	\$0	0.00%	\$36,483	\$54,649
3. Mission Assistance	\$37,194	\$36,668	\$0	0.00%	\$36,668	\$37,237
4. On-Demand Learning	\$14,506	\$14,301	\$0	0.00%	\$14,301	\$13,847
5. Legislative Mandates/Research/Others	<u>\$12,274</u>	<u>\$12,101</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$12,101</u>	<u>\$12,710</u>
<b>Total</b>	<b>\$185,968</b>	<b>\$183,342</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$183,342</b>	<b>\$184,963</b>



**Defense Acquisition University  
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</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$183,342</b>	<b>\$183,342</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>183,342</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		4,855
Functional Transfers		0
Program Changes		-3,234
<b>CURRENT ESTIMATE</b>	<b>183,342</b>	<b>184,963</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$183,342</b>	<b>\$184,963</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$183,342</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>\$183,342</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$183,342</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>\$183,342</b>
6. Price Change.....	\$4,855
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$0
9. Program Decreases .....	\$-3,234
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025.....	\$-3,234
1) Equipment Purchases .....	\$-615

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

Reduction of Equipment Purchases is a trade-off to fund other core DAU activities  
(FY 2024 Baseline: \$2,410 thousand)

2) IT Contract Support .....\$-750

Reduction of IT Contract Support is a trade-off to fund other core DAU activities  
(FY 2024 Baseline: \$16,966 thousand)

3) Management and Professional Support Services .....\$-619

Reduction of Management and Professional Support Services is a trade-off to fund other core DAU activities  
(FY 2024 Baseline: \$18,068 thousand)

4) Other Intra Government Purchases .....\$-500

Reduction of Other Intra Government Purchases is a trade-off to fund other core DAU activities  
(FY 2024 Baseline: \$2,811 thousand)

5) Other Services.....\$-750

Reduction of Other Services is a trade-off to fund other core DAU activities  
(FY 2024 Baseline: \$4,843 thousand)

**FY 2025 Budget Request .....\$184,963**

**Defense Acquisition University  
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**IV. Performance Criteria and Evaluation Summary:**

DAU's transformation from a traditional schoolhouse to a modern learning platform supports a culture of career long learning by empowering leaders and members of the DAW to self-select the training and knowledge they need to maximize their specific readiness and warfighter support requirements. DAW professionals are demanding learning assets that go beyond traditional DAWIA certification requirements to address emerging issues and knowledge gaps at the speed of relevance, and DAU's is proving its value by conducting numerous activities beyond the traditional classroom. Accordingly, one measure of DAU's value is the amount of time customers choose to spend with DAU to develop their careers, keep abreast of a changing environment and meet their readiness/warfighter support requirements. DAU will remain relevant by engaging the acquisition workforce to understand their requirements and to quickly develop and deliver relevant content to reduce the time from problem to solution to the maximum extent possible.

<b>Core Functions (Contact Hours)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Teaching	3,847,094	3,924,036	4,002,517
Mission Assistance	584,598	596,290	608,216
On-Demand Learning	572,142	583,585	595,257
	<b>5,003,834</b>	<b>5,103,911</b>	<b>5,205,990</b>

**Teaching**

DAU strives to provide each and every student the quality of education the Defense Acquisition Workforce has come to expect from the university. Students demonstrate an overwhelmingly positive experience at our training sites and in our online courses.

<b>Teaching (Contact Hours)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Army	1,139,219	1,162,003	1,185,243
Air Force	965,933	985,252	1,004,957
Navy	789,189	804,973	821,072
DOD	601,028	613,049	625,310
Fed Gov't	298,121	304,083	310,165
Industry	53,212	54,276	55,362
Other	392	400	408
	<b>3,847,094</b>	<b>3,924,036</b>	<b>4,002,517</b>

**Mission Assistance**

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

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

In addition to certification courses, DAU provides both virtual and in-person support via subject matter experts to address defense acquisition challenges. DAU provides acquisition consulting, tailored training and workshops for customer's teams to achieve desired acquisition outcomes. While growing our contact hours in other areas, we will continue to provide this vital service to the acquisition workforce.

<b>Mission Assistance (Contact Hours)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Army	143,350	146,217	149,141
Air Force	135,206	137,910	140,668
Navy	73,780	75,256	76,761
DOD	215,020	219,320	223,707
Fed Gov't	5,242	5,347	5,454
Industry	7,132	7,275	7,420
Other	4,868	4,965	5,065
	<b>584,598</b>	<b>596,290</b>	<b>608,216</b>

**On-Demand Learning**

DAU On-Demand Learning assets are designed to assist workforce members with completing a specific task while on the job, explore emerging concepts and maintain currency. These assets are intended to bridge the gap between classroom learning and on the job performance. Some examples of On-Demand Learning are webinars, and more formal in-person events like TEDxDAU, Ask A Professor, ACQuipedia and an online media library with a compendium of on-demand assets. These are cost-effective ways to reach the workforce, which we will continue to grow.

<b>On-Demand Learning (Contact Hours)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b>572,142</b>	<b>583,585</b>	<b>595,257</b>

DAU's operating budget is prioritized to develop and deliver world class content, in a frictionless manner, reducing the time between the problem and the solution, and to ensure the Department can deploy essential information and knowledge at scale. DAU's investments in learning assets, infrastructure, and information technology will ensure DAU remains a valued, trusted partner to the entire acquisition community.

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

**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>Active Military End Strength (E/S) (Total)</b>	<b>27</b>	<b>43</b>	<b>43</b>	<b>16</b>	<b>0</b>
Officer	25	40	40	15	0
Enlisted	2	3	3	1	0
<b>Civilian End Strength (Total)</b>	<b>663</b>	<b>663</b>	<b>663</b>	<b>0</b>	<b>0</b>
U.S. Direct Hire	663	663	663	0	0
<b>Total Direct Hire</b>	<b>663</b>	<b>663</b>	<b>663</b>	<b>0</b>	<b>0</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>27</b>	<b>43</b>	<b>43</b>	<b>16</b>	<b>0</b>
Officer	25	40	40	15	0
Enlisted	2	3	3	1	0
<b>Civilian FTEs (Total)</b>	<b>572</b>	<b>572</b>	<b>572</b>	<b>0</b>	<b>0</b>
U.S. Direct Hire	572	572	572	0	0
<b>Total Direct Hire</b>	<b>572</b>	<b>572</b>	<b>572</b>	<b>0</b>	<b>0</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>208.1</b>	<b>218.1</b>	<b>224.4</b>	<b>9.9</b>	<b>6.3</b>
<b>Contractor FTEs (Total)</b>	<b>183</b>	<b>165</b>	<b>161</b>	<b>-18</b>	<b>-4</b>

**Personnel Summary Explanations:**

The decrement of 18 Contractor FTEs in FY 2024 is a reflection of Congressional mandate one-time funding for Training and Delivery during Enactment of the FY 2023 budget, and consequent reduction in FY 2024.

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

**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	
101 EXEC, GEN'L & SPEC SCHEDS	119,050	5,986	-295	124,741	3,626	0	128,367
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>119,050</b>	<b>5,986</b>	<b>-295</b>	<b>124,741</b>	<b>3,626</b>	<b>0</b>	<b>128,367</b>
308 TRAVEL OF PERSONS	851	19	0	870	18	0	888
<b>0399 TOTAL TRAVEL</b>	<b>851</b>	<b>19</b>	<b>0</b>	<b>870</b>	<b>18</b>	<b>0</b>	<b>888</b>
633 DLA DOCUMENT SERVICES	164	4	0	168	2	0	170
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>164</b>	<b>4</b>	<b>0</b>	<b>168</b>	<b>2</b>	<b>0</b>	<b>170</b>
771 COMMERCIAL TRANSPORT	51	1	-36	16	0	0	16
<b>0799 TOTAL TRANSPORTATION</b>	<b>51</b>	<b>1</b>	<b>-36</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	2,357	52	0	2,409	51	0	2,460
913 PURCHASED UTILITIES (NON-FUND)	2,098	46	0	2,144	45	0	2,189
914 PURCHASED COMMUNICATIONS (NON-FUND)	299	7	0	306	6	0	312
915 RENTS (NON-GSA)	7	0	0	7	0	0	7
917 POSTAL SERVICES (U.S.P.S)	29	1	0	30	1	0	31
920 SUPPLIES & MATERIALS (NON-FUND)	412	9	0	421	9	0	430
921 PRINTING & REPRODUCTION	1,524	34	0	1,558	33	0	1,591
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,025	67	0	3,092	65	0	3,157
923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,246	27	0	1,273	27	0	1,300
925 EQUIPMENT PURCHASES (NON-FUND)	5,326	117	-3,033	2,410	51	-615	1,846
932 MGT PROF SUPPORT SVCS	20,125	443	-2,500	18,068	379	-619	17,828
957 OTHER COSTS (LAND AND STRUCTURES)	1,752	39	-582	1,209	25	0	1,234
987 OTHER INTRA-GOVT PURCH	3,501	77	-767	2,811	59	-500	2,370
989 OTHER SERVICES	7,185	158	-2,500	4,843	102	-750	4,195
990 IT CONTRACT SUPPORT SERVICES	16,966	373	-373	16,966	356	-750	16,572
<b>0999 TOTAL OTHER PURCHASES</b>	<b>65,852</b>	<b>1,450</b>	<b>-9,755</b>	<b>57,547</b>	<b>1,209</b>	<b>-3,234</b>	<b>55,522</b>



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

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

		<u>Change from FY 2023 to FY 2024</u>			<u>Change from FY 2024 to FY 2025</u>			
	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
9999	GRAND TOTAL	185,968	7,460	-10,086	183,342	4,855	-3,234	184,963

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# **Fiscal Year 2025 Budget Estimates**

## **Defense Contract Audit Agency**



**March 2024**

**Defense Contract Audit Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DCAA	638,595	29,038	310	667,943	18,660	-12,982	673,621

- FY 2023 includes \$15,000 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC budget request. 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 Defense Contract Audit Agency's mission is to conduct contract audits and provide accounting and financial advisory services regarding contracts and subcontracts to all DoD Components responsible for procurement and contract administration. DCAA may also provide contract audit services to other federal agencies, as appropriate. DCAA only audits and provides financial information and advice on proposed or existing contracts and contractors; it has no internal audit responsibilities in DoD. DCAA's role in the financial oversight of government contracts is critical to ensure DoD gets the best value for every dollar spent on defense contracting. DCAA operates under the authority, direction, and control of the Under Secretary of Defense (Comptroller)/Chief Financial Officer. DCAA has no role in determining which companies are awarded defense contracts.

DCAA's work supports the 2022 National Defense Strategy's key priorities of defending the homeland, deterring strategic attacks and aggression, and building a resilient joint force and defense ecosystem. DCAA audits and financial advisory services enable contracting officials to make necessary investments to deter current and future threats while minimizing the resources required. DCAA's outreach to small business owners strengthens and diversifies the defense ecosystem by enhancing their understanding of requirements. Through outreach to industry, we strive to learn their challenges and, when possible, ease the burden of defense contracting.

The Agency's primary function is to conduct contract audits and related financial advisory services. Contract audits are independent, professional examinations of financial representations made by defense contractors. Specifically, the DCAA helps determine whether contract costs are allowable, allocable, and reasonable. The DCAA conducts audits in accordance with Generally Accepted Government Auditing Standards (GAGAS), a set of standards that ensures audit conclusions are well supported by evidence. The type and extent of the DCAA's audit work varies based on the type of contract awarded, but its audit services are generally limited to acquisitions under Federal Acquisition Regulation (FAR), Part 15 (Contracting by Negotiation). The DCAA audits only contractors and it has no internal audit responsibilities within DoD.

The DCAA auditors examine contractor accounts, records, and business systems to evaluate whether contractor business practices and procedures are in compliance with the FAR, the Defense Federal Acquisition Regulation Supplement (DFARS), Cost Accounting Standards (CAS), and other applicable government laws and regulations. The DCAA has no direct role in determining which companies are awarded defense contracts; rather, it provides recommendations to government officials on contractor cost assertions regarding specific products and

**Defense Contract Audit Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

services. With these recommendations, contracting officers are better able to negotiate prices and settle contracts for major weapons systems, services, and supplies. Out of a population of approximately 7,000 active contractors, the DCAA engages with over 4,400 contractors in a typical year, examining more than \$352 billion in contract costs, and issuing 2,314 audit reports and 6,838 memos.

In FY 2024, the DCAA will be executing its entire portfolio of audit work including Incurred Cost, Forward Pricing, Terminations and Claims, Business Systems, Cost Accounting Standards (CAS), and Truth in Negotiation (TiN) compliance audits. In addition, the DCAA will use Contractor Information Surveys to collect information, primarily from select smaller contractors, to inform the audit effort. Focusing on the entire portfolio of audit work enables the DCAA to fulfill its role in the financial oversight of government contracts and is critical to ensuring the DoD gets the best value for every dollar spent on defense contracting. The DCAA will continue efforts to review incurred cost proposals within 12 months of the receipt of an adequate submission in order to: (1) assist in achieving auditable financial statements, a Secretary of Defense priority; (2) assist the Department in closing completed contracts; and (3) prevent undue delays in payments of fees to contractors (a portion of fees to contractors is delayed until the contract is closed).

The DCAA's FY 2023 Financial Statements received an unmodified opinion from independent public auditors. The DCAA has continuously maintained an unmodified audit opinion since FY 2000. DCAA is required to pass an external peer review every three years. In FY 2022, DCAA received a rating of pass on its external peer review, which determines whether DCAA's internal quality control review system is in place and operating effectively.

The DCAA continues to return savings to the Government that far exceed the cost of its operations. In FY 2023, the Agency audited approximately \$352 billion in contract costs, issuing 583 incurred costs audit reports and 2,640 memos examining \$241 billion, and issuing 525 forward pricing proposal audit reports and 98 memos examining \$50 billion in proposed contract costs. As a result of reported audit findings, the DCAA recognized \$3.5 billion in net savings. The return on taxpayers' investment is approximately \$5.1 for every dollar invested in the Agency (\$685.8 million in FY 2023, including reimbursable funding). The DCAA's workload and associated staffing levels follow the DoD procurement funding levels; however, there is a time lag for the DoD audit workload to decrease because of contract execution and closeout. The DCAA contract audit workload is divided into the major functional categories described below:

**1. Forward Pricing Effort.** Per the FAR and Public Law 100-679, the Cost Accounting Standards (CAS) require the DoD procurement officials to comply with various administrative procedures before entering into contracts. These procedures include obtaining pertinent accounting and financial advice before making decisions related to prospective contract prices. The ultimate goal of the forward pricing audit effort is to assist contracting officers in determining and negotiating fair and reasonable prices for goods and services. The DCAA furnishes pre-award services to contracting officers including:

a. Price Proposal Audits. These examinations determine the reasonableness of contractors' price proposals submitted in anticipation of negotiating Government contracts. Contracting officers request these audits, which must be accomplished within a short period of time to avoid delaying the procurement process. The DCAA has no control over the number or timing of price proposal audits and must respond to each audit request as a top priority.

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b. Forward Pricing Rate Proposal Audits. These examinations determine the reasonableness of projected labor, overhead, and other indirect expense rates submitted by a contractor prior to submission of price proposals. Normally, a contracting officer negotiates these rates separately - the contractor then uses the rates in subsequent price proposals.

c. Responses to Requests for Specific Cost Information. This effort includes providing specific cost information to procurement officials on labor rates, overhead rates, and similar factors when information is readily available within the DCAA's files.

**2. Incurred Cost Effort.** The FAR requires the DCAA to perform audits of claimed costs incurred and submitted by contractors for reimbursement under cost reimbursable, fixed price incentive, and other types of flexibly priced contracts to determine if the costs are acceptable in accordance with contract terms, FAR, and CAS rules and regulations, if applicable. These audits must be accomplished for the Government to close contracts and make final payment to the contractor. This effort includes examinations of direct labor and material costs and indirect expenses, and provides insight on the function of contractor business systems and related internal controls. Although the primary purpose of incurred cost audits is to express an opinion on the acceptability of costs claimed under Government contracts, the knowledge of contractors' accounting and other business systems gained during these audits is helpful in evaluating contractors' price proposals.

In FY 2024, the DCAA will complete incurred costs audits within 12 months of receiving an adequate submission in order to (1) assist in achieving auditable financial statements, a Secretary of Defense priority; (2) assist the Department in closing completed contracts; and (3) prevent undue delays in payments of fees to contractors (a portion of fees to contractors is delayed until the contract is closed), in accordance with the National Defense Authorization Act of FY 2018.

**3. Claims and Terminations.** The contracting officer normally requests audits that include examinations of termination claims, progress payment requests, and equitable adjustment claims that must be accomplished within a short period to avoid adverse effects such as additional claims for interest on amounts due. Claims and Terminations also include accounting system audits the DCAA performs for procurement contracting offices prior to contract award or during contract performance, and other efforts requested by the contracting officers. The DCAA has little control over the number or timing of these audits and must respond to all such requests as a priority.

**4. Business Systems, Cost Accounting Standards, & Truth in Negotiations.** These audits are primarily performed after contract award and can be requested by a contracting officer or initiated by the DCAA. The DCAA typically initiates these types of audits when there is potential for a high risk of misallocation or mischarging costs:

a. Truth in Negotiations Audits (TiN). These audits require contracting officers to obtain certified cost or pricing data from contractors before awarding a contract unless an exception applies (10 USC §2306a). Under TiN, the Government has the right to examine records to ensure that certified cost or pricing data is accurate, current, and complete. The DCAA is responsible for performing these audits, which assist in determining whether a contract or subcontract price was unduly increased because the contractor failed to furnish accurate, complete, or current certified cost or pricing information when negotiating a contract.

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b. Business System Audits. These audits evaluate contractor systems to assess whether the systems comply with DFARS business systems requirements and generate accurate and reliable data for contracting officers to use in determining fair and reasonable prices. The DCAA performs audits of the contractors' accounting system, material management and accounting system (MMAS), and estimating system.

c. Cost Accounting Standards (CAS). Contracts and subcontracts that do not qualify for an exemption are subject to CAS coverage as a condition of Government contracting. The FAR assigns the DCAA responsibility for examining contractors' implementation and compliance with the CAS rules and regulations. The CAS related audit effort includes assessing adequacy and compliance of the CAS Disclosure Statement, compliance with the CAS, and assessment of contractor Cost Impact Statements for noncompliance.

**5. Other Direct Audit Efforts.** Other audit-related activities include providing on-site assistance to procurement and contract administration offices, corporate audit directorate programs, and negotiation support. This activity includes efforts related to Congressional, Government Accountability Office (GAO), DoD Inspector General (DoDIG), and other external requests, surveys, and reports. The major functions are:

a. Financial Liaison. The DCAA maintains financial liaison advisors, as appropriate, at major procurement and contract administration offices. Their primary functions are to: facilitate effective communication and coordination between procurement officers and auditors; provide the DCAA management with information regarding specific awards, trends in type and volume of awards, and other data impacting immediate or long range DCAA responsibilities; and provide the DCAA management with information on the adequacy, responsiveness and timeliness of audit services rendered to procurement and contract administration offices.

b. Corporate Audit Directorate. The DCAA extended the success of its Contract Audit Coordinator (CAC) program into a Corporate Audit Directorate (CAD) structure and now has six of the largest contractors organized into four CADs. The contractors' accounting functions, operations, and contract performance may occur at multiple locations under the audit cognizance of multiple DCAA field offices, but the contract audit activities and reporting associated with each contractor are under the direction of one DCAA management hierarchy.

c. Negotiation Conferences. A fundamental requirement of the DCAA's mission is to provide high quality contract audit services to ensure the Government is paying fair prices. Audit results often involve complex accounting issues and quantitative analyses that dispute contractors' cost estimates or representations. On these occasions, the best interests of the Government are served by having auditors present at negotiations to further explain the audit position, perform analyses of additional contractor data presented at the negotiation table, and provide any other accounting and financial assistance the contracting officer may require during the negotiation process.

d. External Audit Interface. The DCAA develops information and comments on reports from the GAO, DoD IG, and other government Inspector General offices. This activity also includes efforts related to discussions and conferences, and any interface involving other government audit organizations.

e. Suspected Irregular Conduct (SIC). This activity represents effort expended related to SIC referrals and responses to requests from investigative agencies or the Department of Justice regarding fraud or other irregular practices. The DCAA also develops evidence for the U.S. attorney, grand jury, and for use at trial.

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f. Audit Support and Planning. The DCAA field offices prepare annual audit program plans for the upcoming year and work on projects and studies requested by the Regions, CADs or Headquarters. Projects normally relate to new and innovative ways of performing the DCAA's audit mission and add to the body of knowledge needed to enhance Agency mission accomplishment through the development and application of improved audit management technology and audit techniques.

**6. Field Support.** This includes support personnel assigned to four regional offices, four CADs, the Defense Contract Audit Institute, the Office of Information Technology, and Technical Audit Services Division.

a. Regional Offices and CADs. These offices provide technical audit management and supervision to field office personnel.

b. Defense Contract Audit Institute (DCAI). The DCAI develops and delivers training for over 4,000 contract auditors and is an affiliated member of the Defense Acquisition University; directs and controls the development and delivery of classroom courses, seminars, computer-based self-study courses, and internet-based, instructor-led courses; has program management responsibility for the DCAA training and career development including ensuring the workforce obtains DoD Acquisition and Financial Management certification requirements; assures that programs of instruction, courses, and training materials meet DoD, GAGAS, and National Association of State Boards of Accountancy (NASBA) standards; provides training and education policy guidance, monitoring and evaluation of Agency training not conducted by the Institute; ensures training materials are up-to-date; and develops new courses when required by the changing audit environment. Programs provided by DCAI include audit, leadership, and supervisory training.

c. Office of Information Technology (OIT). The OIT is responsible for the design, development, and maintenance of Agency-specific automated information systems (AIS), web applications, and audit software; it is also responsible for operating the Agency-wide communications infrastructure, monitoring network performance, managing the DCAA's information assurance program, and establishing and implementing policy and standards for information technology (IT) systems and services. The OIT employs a computer hardware acquisition strategy/plan to satisfy AIS and personal computing requirements.

d. Technical Audit Services Division (OTS). The OTS conducts research and distributes information to the field on quantitative audit techniques, computer-assisted audit techniques, and other auditing topics that have Agency-wide application. The OTS also provides technical assistance to auditors in planning reviews of contractor's electronic data processing systems and supports field offices in the implementation of DoD electronic commerce initiatives.

e. Chief Digital and Artificial Intelligence Office (CDAO). The CDAO prioritizes DCAA's ability to leverage automation and deliver data analytics/AI applications. The CDAO is also responsible for capability exploration, digital optimization, governance, and enterprise platforms to include CaseWare and ServiceNow.

e. Field Professional Support Staff. These personnel provide clerical, administrative, and resource management services.



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7. **Headquarters.** The DCAA Headquarters performs the work normally associated with the central office of a professional public organization. The Headquarters develops policy and promulgates instructions and operating directives needed to perform the Agency's mission; performs oversight reviews of regional and field office operations and audit quality; provides Regions and CADs with resource management services including human capital, administration, and financial management; and includes the General Counsel which provides legal advice regarding contracts, ethics, and personnel issues. Headquarters personnel interface with other DoD components, other Government agencies, and Congressional committees.

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**II. Force Structure Summary:**  
Not Applicable.

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
<b>1. Audit Operations</b>	<b>\$638,595</b>	<b>\$667,943</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$667,943</b>	<b>\$673,621</b>
DCAA Communications	\$10,640	\$12,239	\$0	0.00%	\$12,239	\$9,750
DCAA Major Headquarters	\$37,165	\$47,195	\$0	0.00%	\$47,195	\$50,593
DCAA Operations	<u>\$590,790</u>	<u>\$608,509</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$608,509</u>	<u>\$613,278</u>
<b>Total</b>	<b>\$638,595</b>	<b>\$667,943</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$667,943</b>	<b>\$673,621</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>\$667,943</b>	<b>\$667,943</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>667,943</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		18,660
Functional Transfers		0
Program Changes		-12,982
<b>CURRENT ESTIMATE</b>	<b>667,943</b>	<b>673,621</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$667,943</b>	<b>\$673,621</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$15	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Overseas Operations Costs Total</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$667,943</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>\$667,943</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$667,943</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>\$667,943</b>
6. Price Change.....	\$18,660
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases.....	\$19,754
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$19,754
1) OTHER INTRA-GOVT PURCH .....	\$17,831
IT contract support services increase is due to annual subscriber cost after 4th Estate Network Optimization (4ENO) consolidation under Defense Information Systems Agency (DISA). Cost estimate reflects published service rate per employee base on the projected size of the DCAA workforce. \$9,822 of this increase was transferred from OP-32 Line 990 IT Contract Support Services. (FY 2024 Baseline: \$12,680 thousand)	
2) OTHER SERVICES.....	\$1,923
Other service increase is due to procurement of an independent commercial peer audit review of DCAA audits IAW 10 USC 3842; the DCAA is required to obtain and pass the peer review performed by the	

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

commercial auditor.  
(FY 2024 Baseline: \$12,359 thousand)

9. Program Decreases .....	\$-32,736
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-32,736
1) IT Contract Support Services .....	\$-9,822
Reduction is due to the consolidation and integration of common use IT network environment at the Defense Information Systems Agency (DISA) as part of the 4th Estate Network Optimization (4ENO) initiative. Funding is realigned to OP-32 Line 987 Other Intra-governmental Purchases. (FY 2024 Baseline: \$24,119 thousand)	
2) Civilian Personnel Compensation: Average Annual Rate .....	\$-7,935
Decrease reflects a change in the average annual rate based on detailed execution and cost factor analysis. These rates are created and implemented each year to accurately forecast cost estimates for the civilian workforce. Additionally, a change in workforce composition will reduce program cost as lower-graded new hires are replacing higher-graded losses. (FY 2024 Baseline: \$556,449 thousand; 3,726 FTEs)	
3) Civilian Personnel Compensation .....	\$-6,413
Technology investments and automation efficiencies will enable the DCAA to accomplish its contract audit mission with 42 fewer FTEs. The DCAA will continue to focus efforts on high-risk audits with high return on investment to the taxpayer and warfighter.  (FY 2024 Baseline: \$556,449 thousand; 3,726 FTEs; -42 FTEs)	
4) Purchased Comms .....	\$-2,802
Reduction is due to transition from Defense Infrastructure Technology Contracting Organization (DITCO) to Enterprise Infrastructure Solution (EIS) Lumen contract which will support the DCAA network circuits agency-	

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

wide.

(FY 2024 Baseline: \$12,239 thousand)

5) Equipment .....\$-2,713

One time plus up in FY2024 for IT Storage Refresh/Cisco & NetApp Hardware Refresh provides storage solution for backup recovery and replication for systems that are not migrated to Azure cloud environment.

(FY 2024 Baseline: \$6,413 thousand)

6) Travel of Personnel .....\$-1,826

Decrease is due to change in workforce composition, from a net reduction of the civilian compensation requirement, reducing travel cost.

(FY 2024 Baseline: \$10,251 thousand)

7) Rent.....\$-1,225

Reduction is due to the continued consolidation of office spaces and facilities resulting from FY 2021 operational reform initiatives.

(FY 2024 Baseline: \$13,733 thousand)

**FY 2025 Budget Request .....\$673,621**



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

The DCAA's goal is to provide high quality audit services performed in accordance with Generally Accepted Government Auditing Standards (GAGAS). The DCAA has developed audit performance measures which assess the quality of audits, the timeliness of audit services, and the efficient and effective use of budgetary resources.

**Performance Based Measures Overview.** As a key defense acquisition organization, the DCAA is chartered with the responsibility of providing a wide range of audit and financial advisory services supporting the negotiation, administration, and settlement of contracts for Government contracting officers. By virtue of this mission, the DCAA must retain a cadre of trained, highly competent and professional employees. In a typical year, labor and related fringe benefits account for approximately 86 percent of the DCAA's budget. Statutory and regulatory requirements designed to ensure that the Government meets its fiduciary responsibilities to the public drive the majority of the DCAA's workload. In this capacity, the DCAA supports the oversight and internal control responsibilities of the Office of the Secretary of Defense, the DoD IG, the GAO, and the Congress. The DCAA performs audits primarily for contracting officers in the Departments of the Army, Navy, Air Force, and the Defense Contract Management Agency. Audit services provided by the DCAA are key to making contract decisions - they help contracting officers ensure that DoD components obtain the best value from the goods and services they purchase.

**Strategic Plan.** The DCAA uses a strategic planning approach which aims to achieve the DCAA's Vision through its pursuit of several goals to be accomplished within a 5-year timeframe. The DCAA's Strategic Plan for FY 2021 – FY 2025 addresses key challenges and steers the Agency to additional improvements through FY 2025 with an eye toward creating the ideal audit environment for the 21<sup>st</sup> Century. The DCAA also uses a Human Capital Plan which tiers from the Strategic Plan and addresses strategies related to recruitment, on boarding, employee development, retention and succession planning.

**DCAA Mission.** Together with our acquisition partners, we increase warfighter capabilities by delivering high quality audits and financial services to achieve fair and reasonable prices that protect taxpayer dollars. Our mission statement clarifies our commitment to getting the most value for every dollar spent on defense contracts. We operate as a member of the acquisition community that works together to equip and serve our service members in uniform. As stewards who look out for taxpayers' interests, we conduct high quality contract audit services to ensure that the government is paying fair prices for what it buys.

**DCAA Vision.** Every audit or service we deliver is on time, on point, and highly valued. Our vision is to provide products and services that are indispensable to the acquisition process. We aspire to always deliver services and products when we promise them and in time to meet acquisition requirements. We strive to deliver the right service, at the right time, to provide the most value throughout the contracting cycle.

**DCAA Strategic Plan Goals**

Goal 1: Better Serve the Department by Strengthening Strategic Alliances.

Goal 2: Align our Products and Services to be Flexible and Responsive to Customer Needs.

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

Goal 3: Recruit, Cultivate, and Retain a Highly Skilled, Flexible, and Empowered Workforce.

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

**Summary of Audit Performance Based Measures.** The DCAA continues to reassess performance measures to develop measurements that more closely align with the Strategic Plan. Detailed descriptions are provided for each of the existing measures.

<b><u>Audit Performance Measures</u></b>		<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Objective</u></b>	<b><u>FY 2025 Objective</u></b>
<b><u>Workforce Environment Measures:</u></b>				
1	Federal Employee Viewpoint Survey – Response Rate	69%	75%	75%
2	Federal Employee Viewpoint Survey – Best Places to Work in the Federal Government Ranking	Ranked in upper quartile	Maintain upper quartile ranking	Maintain upper quartile ranking
<b><u>Quality Related Measures:</u></b>				
3	DCAA QA Review Results – Audits Performed in Accordance with GAGAS	86.0%	Exceed FY 2022 Rate	Exceed FY 2023 Rate
<b><u>Productivity Measures:</u></b>				
4	Forward Pricing Proposal Audits Issued by Original Due Date	94%	Maintain/exceed prior year rate	Maintain/exceed prior year rate
5	Pre-Award Accounting System Audit delivered within 90 days	56 days	Maintain prior year rate	Maintain prior year rate
6	Truth in Negotiations Audits Completed	41	62	50
7	Business System Audits Completed	81	125	132

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

**Description of Performance Measures:**

- 1. Federal Employee Viewpoint Survey – Response Rate.** The DCAA uses this measure to assess the extent of employee engagement. The response rate is an indication of employee engagement, desire to play a part in continuing improvement, and belief that leadership will listen and act. The response rate represents the percent of employees that complete the survey compared to the total universe of employees surveyed.
  
- 2. Best Places to Work in the Federal Government.** The DCAA uses this measure to assess the extent of employee satisfaction with their jobs and the organization. The rate reflects participating employee perception that the DCAA is a good place to work. Rate is independently compared against federal government agencies in the peer group. The lower the number relative to the peer group, the better the outcome.
  
- 3. DCAA Quality Assurance (QA) Review Results – Audits performed in accordance with GAGAS.** The DCAA uses this measure to validate the quality of audits completed. The DCAA's Quality Assurance organization performs these reviews and evaluates whether they are performed in accordance with GAGAS; the goal is to increase the percentage of audits passing the QA Review each cycle.
  
- 4. Percent of forward-pricing proposal audit reports issued by the original agreed-to due date.** Contracting officers in the process of negotiating prices for new contracts request audit advice on the reasonableness of the contractor's proposed prices from the DCAA. The DCAA's ability to provide these audit services in a timely manner is critical to the timely awarding of contracts. We measure the percent of forward pricing proposal audit reports issued by the original due date agreed to between the auditor and requester. The percentage of reports meeting the due date is expected to be maintained or improve each year.
  
- 5. Pre-Award Accounting System Audit delivered within 90 days.** Contracting officers who are in the process of negotiating cost-reimbursable contracts may request audit advice on the reasonableness of the contractor's accounting system from the DCAA. The purpose is to make sure the contractor has a system in place, or has designed a system capable of accounting for and billing costs on government contracts. The DCAA's ability to provide these audit services in a timely manner is critical for awarding contracts on time and progress billings. The DCAA uses the 90-day benchmark to measure timeliness in delivering pre-award services.
  
- 6. Truth in Negotiations (TiN) Audits Completed.** In FY 2024 and beyond, the DCAA will continue to evaluate contractor compliance with the Truth in Negotiations Act to ensure contractors provided contracting officers the most current, accurate and complete data at the time of negotiations.
  
- 7. Business System Audits Completed.** In FY 2024 and beyond, the DCAA will continue to focus on oversight of high-risk contractor business systems and adjust the plan for a number of supplementary audits based on three to five year cycles. Therefore, the total number audited in a given year will fluctuate. Business system audits include accounting systems, material management and accounting systems, commonly referred to as MMAS, and estimating systems. These audits are designed to evaluate contractor systems to assess if the systems generate accurate and reliable data for contracting officers to use in determining fair and reasonable prices.

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

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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>3,906</b>	<b>3,978</b>	<b>3,965</b>	<b>72</b>	<b>-13</b>
U.S. Direct Hire	3,715	3,773	3,761	58	-12
<b>Total Direct Hire</b>	<b>3,715</b>	<b>3,773</b>	<b>3,761</b>	<b>58</b>	<b>-12</b>
Reimbursable Civilians	191	205	204	14	-1
<b>Civilian FTEs (Total)</b>	<b>3,764</b>	<b>3,931</b>	<b>3,888</b>	<b>167</b>	<b>-43</b>
U.S. Direct Hire	3,573	3,726	3,684	153	-42
<b>Total Direct Hire</b>	<b>3,573</b>	<b>3,726</b>	<b>3,684</b>	<b>153</b>	<b>-42</b>
Reimbursable Civilians	191	205	204	14	-1
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>148.5</b>	<b>150.7</b>	<b>152.7</b>	<b>2.1</b>	<b>2.1</b>
<b>Contractor FTEs (Total)</b>	<b>104</b>	<b>131</b>	<b>132</b>	<b>27</b>	<b>1</b>

**Personnel Summary Explanations:**

In FY 2025, Foreign Military Sales - Contract Administration Services (FMS-CAS) accounts for 99 reimbursable FTEs. This work is funded by Defense Security Cooperation Agency (DSCA) and not included in the DCAA's reimbursable authority. The DCAA has reduced their reimbursable authority to reflect the work done on behalf of DSCA.

Technology investments and automation efficiencies will enable the DCAA to accomplish its contract audit mission with 42 fewer FTEs. The DCAA will continue to focus efforts on high-risk audits with high return on investment to the taxpayer and warfighter.

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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	
101 EXEC, GEN'L & SPEC SCHEDULES	527,923	26,544	1,982	556,449	16,176	-13,015	559,610
111 DISABILITY COMPENSATION	1,569	79	1,660	3,308	96	-1,663	1,741
121 PCS BENEFITS	1,232	62	373	1,667	48	-357	1,358
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>530,724</b>	<b>26,685</b>	<b>4,015</b>	<b>561,424</b>	<b>16,320</b>	<b>-15,035</b>	<b>562,709</b>
308 TRAVEL OF PERSONS	12,960	285	-1,416	11,829	248	-1,826	10,251
<b>0399 TOTAL TRAVEL</b>	<b>12,960</b>	<b>285</b>	<b>-1,416</b>	<b>11,829</b>	<b>248</b>	<b>-1,826</b>	<b>10,251</b>
680 BUILDING MAINT FUND PURCH	1,592	103	-352	1,343	1	275	1,619
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	5,874	45	-680	5,239	242	190	5,671
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>7,466</b>	<b>148</b>	<b>-1,032</b>	<b>6,582</b>	<b>243</b>	<b>465</b>	<b>7,290</b>
771 COMMERCIAL TRANSPORT	1,542	31	234	1,807	38	-48	1,797
<b>0799 TOTAL TRANSPORTATION</b>	<b>1,542</b>	<b>31</b>	<b>234</b>	<b>1,807</b>	<b>38</b>	<b>-48</b>	<b>1,797</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	12,398	273	1,062	13,733	288	-1,225	12,796
913 PURCHASED UTILITIES (NON-FUND)	133	3	53	189	4	19	212
914 PURCHASED COMMUNICATIONS (NON-FUND)	10,640	234	1,365	12,239	257	-2,802	9,694
915 RENTS (NON-GSA)	727	16	83	826	17	-31	812
917 POSTAL SERVICES (U.S.P.S)	131	3	61	195	4	-5	194
920 SUPPLIES & MATERIALS (NON-FUND)	1,307	29	-256	1,080	23	190	1,293
921 PRINTING & REPRODUCTION	15	0	-2	13	0	0	13
922 EQUIPMENT MAINTENANCE BY CONTRACT	65	1	-44	22	0	0	22
923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,674	37	721	2,432	51	97	2,580
925 EQUIPMENT PURCHASES (NON-FUND)	15,638	344	-9,569	6,413	135	-2,713	3,835
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	1	1	0	0	1
987 OTHER INTRA-GOVT PURCH	7,644	168	4,868	12,680	266	17,831	30,777
989 OTHER SERVICES	10,196	224	1,939	12,359	260	1,923	14,542
990 IT CONTRACT SUPPORT SERVICES	25,335	557	-1,773	24,119	506	-9,822	14,803

**Defense Contract Audit Agency  
 Operation and Maintenance, Defense-Wide  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

		<u>Change from FY 2023 to FY 2024</u>			<u>Change from FY 2024 to FY 2025</u>			
	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0999	TOTAL OTHER PURCHASES	85,903	1,889	-1,491	86,301	1,811	3,462	91,574
9999	GRAND TOTAL	638,595	29,038	310	667,943	18,660	-12,982	673,621



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# **Fiscal Year 2025 Budget Estimates**



## **Defense Contract Audit Agency Cyber**

**March 2024**

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

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DCAA Cyber	3,829	127	914	4,870	116	-25	4,961

- 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 Defense Contract Audit Agency (DCAA) cybersecurity operations mission and major functions are to secure, configure, operate, maintain, and sustain DCAA cyberspace operations to preserve the confidentiality, availability, and integrity of DCAA's segment of the DoD Information Network (DoDIN).

The DCAA's Cyberspace Activities budget protects, secures, and defends the information and information technology (IT) systems under its purview by ensuring functional owners and operators have confidence in the confidentiality, integrity, and availability of the DCAA information needed to make decisions. Some of the key security principles include providing isolation; containment; redundancy; layers of defense; least privilege; situational awareness; and physical or logical segmentation of networks, services, and applications. This budget request supports these endeavors by providing government and contract support to prevent unauthorized access into the network by protecting all information systems, enclaves, and computing environments from external and internal threats.

**DCAA - Cyber  
Operation and Maintenance, Defense-Wide  
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**II. Force Structure Summary:**  
Not Applicable

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

	<b>FY 2023 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2024</b>		<b>Current <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
			<b><u>Congressional Action</u></b>			
			<b><u>Amount</u></b>	<b><u>Percent</u></b>		
<b><u>A. BA Subactivities</u></b>						
Cyberspace Activities	\$3,829	\$4,870	\$0	0.00%	\$4,870	\$4,961
<b>Total</b>	<b>\$3,829</b>	<b>\$4,870</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,870</b>	<b>\$4,961</b>

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

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$4,870</b>	<b>\$4,870</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>4,870</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		116
Functional Transfers		0
Program Changes		-25
<b>CURRENT ESTIMATE</b>	<b>4,870</b>	<b>4,961</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$4,870</b>	<b>\$4,961</b>

**DCAA - Cyber  
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>\$4,870</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>\$4,870</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$4,870</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>\$4,870</b>
6. Price Change.....	\$116
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$0
9. Program Decreases .....	\$-25
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025.....	\$-25
1) IT Contract Support Services .....	\$-25



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

Decrease due to lower than projected annual subscriber cost after Fourth Estate Network Optimization (4ENO) consolidation under Defense Information Systems Agency (DISA). Cost estimate reflects anticipated license fee based on projected size of the DCAA workforce.

(FY 2024 Baseline: \$2,736 thousand)

**FY 2025 Budget Request .....\$4,961**

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

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

N/A

**DCAA - Cyber  
Operation and Maintenance, Defense-Wide  
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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>8</b>	<b>9</b>	<b>9</b>	<b>1</b>	<b>0</b>
U.S. Direct Hire	8	9	9	1	0
<b>Total Direct Hire</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>1</b>	<b>0</b>
<b>Civilian FTEs (Total)</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>1</b>	<b>0</b>
U.S. Direct Hire	8	9	9	1	0
<b>Total Direct Hire</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>1</b>	<b>0</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>190.3</b>	<b>198.4</b>	<b>204.2</b>	<b>8.2</b>	<b>5.8</b>
<b>Contractor FTEs (Total)</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>

N/A

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

**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	
101 EXEC, GEN'L & SPEC SCHEDS	1,522	77	187	1,786	52	0	1,838
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>1,522</b>	<b>77</b>	<b>187</b>	<b>1,786</b>	<b>52</b>	<b>0</b>	<b>1,838</b>
987 OTHER INTRA-GOVT PURCH	203	4	141	348	7	0	355
990 IT CONTRACT SUPPORT SERVICES	2,104	46	586	2,736	57	-25	2,768
<b>0999 TOTAL OTHER PURCHASES</b>	<b>2,307</b>	<b>50</b>	<b>727</b>	<b>3,084</b>	<b>64</b>	<b>-25</b>	<b>3,123</b>
<b>9999 GRAND TOTAL</b>	<b>3,829</b>	<b>127</b>	<b>914</b>	<b>4,870</b>	<b>116</b>	<b>-25</b>	<b>4,961</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Defense Counterintelligence and Security Agency**



**March 2024**

**Defense Counterintelligence and Security Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DCSA	988,230	48,632	25,261	1,062,123	142,502	-252,161	952,464

- 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:**

On behalf of the Secretary of Defense, the Defense Counterintelligence and Security Agency (DCSA) serves as the primary Federal entity for personnel vetting to ensure an effective, efficient, and trusted workforce for the Federal Government as directed in the Executive Order 13869, as well as the continuation of the National Industrial Security Program (NISP) mission. The DCSA was formed over the course of 2019 to 2021 through the merger of missions and functional areas from seven distinct organizations to better accomplish the nation’s security missions. This integration is foundational to building the best possible security enterprise to defend the United States (U.S.) from extant and future adversaries attempting to gain a national security advantage through our workforce, technologies, and supply chain. The consolidated missions include the realignment of 5,000 federal employees, 10,000 contractors, 167 field offices comprising over 1.1 million square feet of physical space, 38 information technology systems, and over \$1 billion in appropriated funds. Since the formal establishment of the agency, the DCSA has restructured its organization to realign personnel previously assigned to the disestablished Defense Vetting Directorate (DVD) to better support and align with the National Defense Strategy by ensuring a trusted federal, industrial, and affiliated workforce through continuous vetting and insider threat programs. These programs enable government and industry to deliver uncompromised capabilities to the warfighter by utilizing artificial intelligence, machine learning, and cutting-edge technologies and innovation. The blending of the operational missions of Industrial Security, Personnel Vetting, Counterintelligence, Insider Threat, and professional education and certification provides the DCSA with the unique advantage in preserving the nation’s strategic edge. The DCSA ensures that sensitive and classified U.S. and foreign government information, technologies, and material entrusted to cleared industry is securely protected. The DCSA headquartered in Quantico, Virginia, with the 167 field offices located across the United States, executes NISP oversight for the Department of Defense (DoD) and 33 other Federal executive branch agencies, determines security eligibility for all non-Intelligence DoD personnel and conducts personnel vetting for more than 100 federal agencies. As the Industrial Security functional manager for the DoD, the DCSA provides security education, training, certification, and professional development for DoD and other U.S. Government personnel contractor employees, and U.S. foreign government partners. The DCSA conducts required NISP assessments to deter, detect, and identify loss or compromise of classified information and ensure corrective actions are taken to prevent recurrence.

**Defense Counterintelligence and Security Agency  
Operation and Maintenance, Defense-Wide  
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**A. Industrial Security (IS) Directorate:**

The Industrial Security Directorate contributes to national security by serving as the primary interface between the federal government and cleared industry under DoD cognizance. Pursuant to DoD Instruction 5220.22 and Executive Order 12829, the DCSA administers and implements the defense portion of the National Industrial Security Program (NISP) on behalf of the Department of Defense and 34 other federal executive branch agencies. The IS directorate vets and provides oversight, direction, and assistance to cleared contractors, their security programs, and associated classified information systems, and the analysis and mitigation of foreign ownership, control, or influence (FOCI) at over 10,000 cleared companies with 12,500 contractor facilities and 6,500 classified systems. The IS directorate plays a key role providing oversight to cleared industry and mitigating potential insider threats and intrusions by adversaries attempting to gain access to classified information. Additionally, pursuant to DoD Instruction 5100.76, the IS directorate also assesses security measures for the physical security of sensitive conventional Arms, Ammunition and Explosives (AA&E) at contractor facilities.

The IS Directorate also provides operational and administrative support to field operations, which includes guidance, policy interpretation regarding industrial and personnel security policy, and international programs. This support is accomplished by assessing and mitigating foreign interest risk, conducting holistic business intelligence analysis, and collaborating with experts in security, finance, business structures, and governance to analyze FOCI in U.S. companies performing classified work. The IS directorate conducts analysis on covered transactions involving cleared industry under FOCI mitigations to the Office of the Under Secretary of Defense, Acquisition and Sustainment (OUSD(A&S)) in support of the Committee on Foreign Investment in the United States (CFIUS), which requires coordination with senior members of foreign, civilian, and military organizations, who represent more than 65 foreign governments that are signatories of bilateral security agreements for the timely and secure international movement of both U.S. and foreign classified information related to international security requirements.

The IS Directorate has expanded into three new mission areas following the publication of multiple polices and regulations set forth by DoD Instruction 5200.48. These areas include responsibility for the Department's efforts to manage the Controlled Unclassified Information (CUI) program, which assigns the IS Directorate responsibility for supporting the agency's efforts to comply with program policies and regulations. Section 847 of the National Defense Authorization Act of Fiscal Year (FY) 2020 names the DCSA as the lead agency to conduct FOCI analysis, mitigation, and management of beneficial ownerships for certain DoD contracts over \$5 million in support of the Department's acquisition programs. The mission supports the Office of the Under Secretary of Defense, Intelligence and Security (OUSD(I&S)), OUSD(A&S), and the Office of the Under Secretary of Defense, Research and Engineering (OUSD(R&E)) in enabling the protection of DoD supply chains to further reduce Defense Industrial Base FOCI risks. In addition to the assessment and authorization of cleared contractor information systems, the IS directorate has established a formal program for Secure Internet Protocol Router Network (SIPRNet) Command Cyber Readiness Inspection (CCRI) teams. These teams consist of Industrial Security Systems Professionals and Industrial Security Representatives certified by the United States Cyber Command in accordance with CJCSI 6211.02D and DoDI 8010.01. The formal program allows the DCSA to improve the Department's cybersecurity readiness posture through the detection, mitigation, and resolution of vulnerabilities in Defense contractor SIPRNet enclaves.

**B. Personnel Vetting:**

**1. Consolidated Adjudications Services (CAS)**



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The CAS funding has been realigned to the DCSA Working Capital Fund (WCF) as of FY 2025.

**2. Vetting Risk Operations (VRO)**

Provides personnel security support and oversight of National Industrial Security Program (NISP) contractor personnel by executing the Personnel Security Investigation - PSI-I funding, granting interim determinations for national security clearances. Provides personnel security oversight of industry personnel having access to U.S. and foreign classified information. Manages approximately 1.3 million cleared contractors during the lifecycle of their time having access to classified information.

**C. DoD Insider Threat Management and Analysis Center (DITMAC):**

The DITMAC provides an integrated capability to collect and analyze information for insider threat detection and mitigation. The program gathers, integrates, reviews, assesses, and responds to information derived from DoD Insider Threat hubs, Counterintelligence (CI), security, cybersecurity, civilian and military personnel management, workplace violence, anti-terrorism risk management, law enforcement, user activity monitoring (UAM) on DoD information networks, and other sources as necessary and appropriate to identify, mitigate, and counter insider threats to address current and emerging threats to DoD personnel, assets and information. The DITMAC will transition to supporting operational requirements outlined by the new Joint Management Office as established by the Secretary of Defense to combat insider risk from a cyber perspective and in coordination with component insider threat programs. In compliance with Executive Order 13587, the DCSA will expand the UAM analytic capabilities to the Office of the Secretary of Defense and 4th Estate Organizations on the Non-Secure Internet Protocol Router Network (NIPRnet) domain. The DITMAC will build on initial efforts to implement the Prevention, Assistance, and Response (PAR) program at select installation across the Department of Defense, to help identify areas of risk early, supported by a contracted Behavioral Threat Analysis Center (BTAC). The DITMAC will continue to conduct assessments of effectiveness on DOD insider threat programs in an effort to improve capabilities across the force.

**D. Training Directorate:**

**1. Security Training (ST)**

The ST delivers security education, training, and certification products and services to the DoD, other federal agencies, and industry under the NISP. The ST directorate utilizes an agile delivery platform to maximize accessibility from in-person, instructor-led courses, online courses, webinars, video presentations, toolkits, and job aids. Develops and manages the Security Professional Education Development Certification Program which provides a series of National Commission for Certifying Agencies accredited professional certifications across multiple security disciplines designed to professionalize the security workforce via a common set of competencies that promote interoperability and facilitate professional development and training. With the enhancement of curricula for DCSA Industrial Security Professionals, ST is expanding capacity to offer training and education for security professionals across the Defense Security Enterprise and Industry.

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2. National Center for Credibility Assessments (NCCA)

The NCCA is the sole provider of credibility assessment education and training; audits of agencies' quality assurance programs against federal standards; and research, development, testing and evaluation of credibility assessment equipment and protocols within the federal government. The NCCA provides services to 30 federal partner agencies, conducting three 12-week initial polygraph examiner training courses per year and multiple continuing education courses, to include required countermeasures training. The NCCA has the oversight responsibility to ensure federal programs consisting of approximately 1,100 polygraph examiners conduct their examinations in accordance with federal and agency policies and requirements. These federally trained examiners conduct more than 110,000 screening, operational, and criminal specific examinations per year.

**E. Counterintelligence (CI) Analysis:**

The DCSA Counterintelligence identifies, assesses, and disrupts foreign intelligence entity threats to DCSA, the trusted workforce and the cleared national industrial base, including its critical technologies, supply chains, and personnel. The CI Special Agents work extensively with companies and other U.S. Government agencies to identify, share, and refer actionable threat information quickly and efficiently. The CI Analysis Division authors the premier publication, "Targeting U.S. Technologies: An Assessment of Threats to Cleared Industry," which is a culmination of suspicious contact reports from across the cleared national industrial base, describing suspicious foreign activity targeting U.S. personnel, technologies, and export-controlled products. The Cyber Mission Center (CMC) employs cyber tools and analytical processes to address cyber-based threats to cleared contractors. The CMC proficiencies in cyber, CI, and analysis create a work center capable of implementing innovative solutions to identify, assess, and neutralize the cyber threat from foreign adversaries.

1. Critical Technology Protection Integration Cell (CTPIC)

The CTPIC is a whole-of-government engagement effort to deter, detect, and disrupt the unauthorized technology transfer activities of our adversaries. The CTPIC serves as the DoD focal point for assessments, coordination, integration, and operational information sharing related to critical technology protection across all phases of research, development, and sustainment. The CTPIC also encompasses Blue Advantage, which provides assessments on DoD and interagency efforts to safeguard critical and emerging technology with defense and defense intelligence applications.

2. Applied Research Laboratory for Intelligence and Security (ARLIS)

The ARLIS program management office oversees the University Affiliated Research Center (UARC) on behalf of the Defense Intelligence and Security Enterprises to provide strategic research and development to solve intelligence and security problems. ARLIS overlays human behavior, social science, and culture and language expertise with proficiency, research, and development in emerging and advanced technologies to solve increasingly technical, but human-centered intelligence and security challenges.

**Defense Counterintelligence and Security Agency  
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**F. Personnel Security:**

1. Personnel Security Investigations for Industry (PSI-I):

The centrally managed PSI-I Program budget is used to execute requests for initial and periodic reinvestigations for contractor personnel security clearance in support of all DoD components and 36 other federal agencies participating in the National Industrial Security Program (NISP). Budgetary requirements are based on anticipated industry investigations by case type, and Continuous Vetting related products in accordance with the DCSA Working Capital Fund published rates and adjusted to include costs on a case-by-case basis for Triggered Enhanced Subject Interviews (TESI) and Reimbursable Security Investigations (RSI). The DCSA manages requests for initial and periodic reinvestigations for contractor personnel. The PSI-I requirements and budgets are impacted by changes in security policy, investigation pricing, and demand for research, development, and acquisition programs supporting DoD components and Federal agencies participating in the NISP.

2. International Military Student (IMS) Screening:

The IMS provides centralized screening and vetting of IMS training in the U.S. as a result of the December 2019 Pensacola Naval Air Station Shooting. The DoD procedures for IMS vetting were established in accordance with Section 1090 of the National Defense Authorization Act (NDAA) of FY 2021. Budgetary requirements are based on the anticipated number of initial and continuing or periodic reviews. The IMS population is vetted through the Expedited Screen Protocol (ESP) products and services offered by the DCSA Working Capital Fund. This capability optimizes intelligence data sources, other classified and unclassified U.S. Government data systems and human analytics to provide multi-point identity detection of potential foreign risks and high risk, which includes association with international terrorism, foreign intelligence entities, and international crime.

Operational Support Activities

**A. Management Headquarters:**

The DCSA Headquarters enables mission execution through centralized management of enterprise strategic priorities to provide direct service support to field operations. These functions provide critical common services support devoted to the daily operations by enabling industry's delivery of uncompromised capabilities and leveraging advanced technologies and innovation. The support consists of financial management, acquisitions, human capital management, legal advice and assistance through the general counsel and inspector general, public affairs, security, maintenance of facilities, strategic management, logistical, property management, and equal employment opportunity.

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1. The Chief Strategy Office (CSO)

The CSO is the primary enabling component for the development and implementation of the DCSA agency strategy, integration, and transformation efforts, and provides specialized strategic advice to the Director, DCSA, on these matters. The CSO is responsible for strategy development, for enabling and overseeing strategy implementation and monitoring, measuring achievement of the DCSA strategic objectives through key performance indicators, and aligning strategy to mission and staff support functions, to include finance, talent, technology, acquisition, and establishing the agency's policy doctrine. The CSO executes Chief Data Officer (CDO) functions and leads the DCSA enterprise data management, analytics, operational performance metrics management, and knowledge management. The CSO drives enterprise transformation efforts that enable maturation, integration, and optimization of the Agency's business processes and leverages enterprise data and infrastructure to increase mission performance. The CSO manages enterprise policy and governance, leads the DCSA requirements validation activities, executes Component Acquisition Executive (CAE) functions, and leads process improvement initiatives in coordination with relevant stakeholders.

**B. Facilities and Physical Security:**

The Logistics Management Office (LMO) conducts facility acquisition, maintenance, property management, and logistical management. The Security Programs Office (SPO) provides security management, access control, emergency management, and anti-terrorism/force protection support for 167 DCSA CONUS/OCONUS (Alaska/Hawaii/Puerto Rico/Guam) field offices. The DCSA had LMO and SPO programs ensure proper planning to address the dynamic physical space requirements associated with the mission expansion and transfers. The requirements include additional sensitive compartmented information facilities (SCIFs), maintenance and security improvements to existing physical spaces, leasing government vehicles, and the implementation of a regional field structure to optimize efficiencies and mission accomplishment.

**C. Office of the Chief Information Officer (OCIO):**

The DCSA OCIO drives how best to assure information technology (IT) fully and economically supports the DCSA's business operations and customer needs on all matters relating to the DCSA information enterprise. The OCIO provides wide-ranging network protection and security of DCSA network and information systems. The DCSA IT strategy and budget submission aligns to the DoD's Capability Planning Guidance (CPG). The OCIO is responsible for developing, maintaining, and facilitating the implementation and integration of the DCSA IT architecture and services and responding to a wide range of agency requirements to optimize mission and enterprise performance with the enterprise goal to develop a secure digital ecosystem. This mission is accomplished by continuously implementing enterprise capabilities, while decommissioning legacy, inadequate systems, to strengthen and optimize the enterprise IT foundation for the DCSA mission success across all goals.

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**D. Program Executive Office (PEO):**

The PEO provides a portfolio of enterprise-wide IT programs that employ best practice methodologies for the delivery of innovative IT solutions, advancing DCSA's broad-spectrum National Security capabilities to better serve the DoD, the U.S. Government, and cleared industry. Essential programs within the PEO include:

1. DITMAC System of Systems (DSoS)

In FY 2025 the DITMAC will support the sustainment of the DITMAC System of Systems (DSoS) on the Secure Internet Protocol Router Network (SIPRNet) and Joint Worldwide Intelligence Communications System (JWICS) networks for reporting and tracking insider threat cases; and will sustain an Interim Solution on the NIPRNet network for unclassified reporting for insider threat and Prevention, Assistance, and Response (PAR) cases. Sustainment of these systems includes security patching, defect resolution, user management, training, operations, and help desk support to multiple DoD and Intelligence Community (IC) commands. Additionally, sustainment of the underlying system architecture, hosting platform, and data layer are planned to ensure a safe and secure system and data integrations.

2. National Industrial Security System (NISS)

The NISS provides industrial security capabilities to include the systems of record for facilities clearance information and industrial security oversight, improved risk assessment and mitigation related to contractors under Foreign Ownership, Control, or Influence (FOCI), and identification of clearances requirements for contracting companies. Funding supports software sustainment activities to include system updates to meet emerging DoD and DCSA policy (e.g., migration to new cloud environments, data sharing with DoD stakeholders, etc.), cybersecurity updates to remain compliant with emerging accreditation requirements (e.g. Security Technical Implementation Guides, application and platform configurations, etc.), and continuous monitoring along with annual security reviews for NIPRNet and SIPRNet, software licenses and system vulnerability assessments, and mitigation plans.

3. Security Education Training Systems (SETS)

The DCSA SETS provides an expansive set of capabilities that enables the entire agency's education & training mission. Serving the DCSA learning community throughout government, industry, and public workforces, SETS aids the entire DCSA enterprise. Funding ensures the continued operations, maintenance, and essential enhancements of the legacy DCSA training platforms and enhances, modernizes, and expands the collection of components that provide: Learner Management, Content Management, Content Delivery, Classroom Collaboration, and Data analysis & reporting solutions. Further, it facilitates the consolidation of the DCSA's education and training platforms into single unified system of systems - streamlining learners', instructors', administrators', and agency leaders' ability to meet mission priorities. Finally, the FY 2025 request enables the instantiation of a security education and training ecosystem by leveraging agency enterprise tools throughout the solution.

4. Publicly Available Social Media Information (PASMI)

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PASMI will pursue multiple efforts to implement a scalable capability to include PASMI into background investigations in accordance with Security Executive Agent Directive 5 (SEAD 5) and align to the Trusted Workforce 2.0 personnel vetting reform initiative. Funding will allow DCSA stakeholders to execute pilot projects which inform PASMI integration and insights into product type and pricing for all initial background investigations and adjudications, as well as determine the path forward for integration into continuous vetting. Additionally, efforts will provide a thorough analysis of available, useful, and relevant data sources as well as a comprehensive analysis of current and anticipated laws, regulations, and policies related to publicly available data sources across the Defense Security Enterprise.

**II. Force Structure Summary:**

**N/A**

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

	FY 2023 <u>Actuals</u>	Budget <u>Request</u>	FY 2024 <u>Congressional Action</u>		Current <u>Estimate</u>	FY 2025 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>		
<b>A. BA Subactivities</b>						
Counterintelligence (CI) Analysis	\$55,785	\$67,318	\$0	0.00%	\$67,318	\$78,635
Facilities and Physical Security	\$0	\$45,368	\$0	0.00%	\$45,368	\$26,910
Industrial Security	\$90,769	\$155,360	\$0	0.00%	\$155,360	\$176,437
Insider Threat Management and Analysis Center (DITMAC)	\$36,251	\$89,423	\$0	0.00%	\$89,423	\$88,529
Management Headquarters	\$147,620	\$57,787	\$0	0.00%	\$57,787	\$35,101
National Background Investigative Service (NBIS)	\$8,502	\$0	\$0	0.00%	\$0	\$0
National Industrial Security System (NISS)	\$0	\$0	\$0	0.00%	\$0	\$18,460
Office of Chief Information Officer	\$59,555	\$50,926	\$0	0.00%	\$50,926	\$36,119
Personnel Security Investigations for Industry (PSI-I)	\$317,460	\$353,350	\$0	0.00%	\$353,350	\$387,822
Personnel Vetting	\$140,645	\$172,202	\$0	0.00%	\$172,202	\$24,300
Program Executive Office (PEO)	\$96,268	\$27,974	\$0	0.00%	\$27,974	\$38,442
Training Directorate	<u>\$35,375</u>	<u>\$42,415</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$42,415</u>	<u>\$41,709</u>
<b>Total</b>	<b>\$988,230</b>	<b>\$1,062,123</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,062,123</b>	<b>\$952,464</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,062,123</b>	<b>\$1,062,123</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>1,062,123</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		142,502
Functional Transfers		-145,975
Program Changes		-106,186
<b>CURRENT ESTIMATE</b>	<b>1,062,123</b>	<b>952,464</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,062,123</b>	<b>\$952,464</b>



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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$1,062,123</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>\$1,062,123</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$1,062,123</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>\$1,062,123</b>
6. Price Change.....	\$142,502
7. Functional Transfers .....	\$-145,975
a) Transfers In .....	\$0
b) Transfers Out .....	\$-145,975
1) Counterintelligence (CI) Analysis .....	\$-6,103
Resources transferred to Air Force to support Defense Cyber Crimes Center.	
2) The DCSA Consolidated Adjudications Services .....	\$-139,872
Resources were aligned to the Army, Air Force, Navy, and WHS in support of the fee-for-service model leveraging the DCSA Working Capital Fund. (FY 2024 Baseline: \$139,872 thousand; 655 FTEs; -655 FTEs)	
8. Program Increases .....	\$39,157
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$39,157
1) Counterintelligence (CI) Analysis .....	\$5,258

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

Increase counterintelligence capacity to detect, analyze, and mitigate adversary threats to cleared contractors and academia.

(FY 2024 Baseline: \$67,318 thousand)

2) Industrial Security .....\$6,929

Resources are to support the security proficiencies of the industrial base programs and the assessment and authorization of cleared contractor information systems.

(FY 2024 Baseline: \$155,360 thousand)

3) National Industrial Security System (NISS) .....\$18,460

Resources support improved risk assessment and mitigation related to contractors under Foreign Ownership, Control, or Influence (FOCI), software sustainment activities to include system updates to meet emerging DoD and DCSA policy, cybersecurity updates to remain compliant with emerging accreditation requirements and continuous monitoring.

(FY 2024 Baseline: \$0 thousand)

4) Program Executive Office (PEO) .....\$8,510

Increase support to the Security Education Training Systems (SETS) to improve training capabilities to DCSA learners, Educators, and Administrators.

(FY 2024 Baseline: \$27,974 thousand)

9. Program Decreases .....\$-145,343

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

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

c) Program Decreases in FY 2025 .....\$-145,343

1) Personnel Vetting .....\$-59,821

Program resource requirements were decreased as a result of moving CAS to the WCF.

(FY 2024 Baseline: \$172,202 thousand)

2) Personnel Security Investigations for Industry (PSI-I) .....\$-23,286

Decrease in funding is attributed to a reduction in the Continuous Vetting products and services price.

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

(FY 2024 Baseline: \$353,350 thousand)

3) Management Headquarters.....\$-16,221

Funding was reduced to support and improve capabilities for security of the Industrial Base programs.

(FY 2024 Baseline: \$57,787 thousand)

4) Office of Chief Information Officer.....\$-15,826

Decrease in funding is due to efficiencies in contract support for network protection and security of DCSA information systems.

(FY 2024 Baseline: \$50,296 thousand)

5) Facilities and Physical Security.....\$-19,365

Decrease cost associated with the implementation of field office structures resulted in reduced physical space requirements.

(FY 2024 Baseline: \$45,368 thousand)

6) Insider Threat Management and Analysis Center (DITMAC).....\$-6,725

Reduced funding due to efficiencies between NIPR and SIPR User Activity Monitoring (UAM) analytic capacity.

(FY 2024 Baseline: \$89,423 thousand)

7) Training Directorate.....\$-4,099

Funding was realigned to enhance the Security Education Training Systems (SETS) providing security education and training to DCSA workforce.

(FY 2024 Baseline: \$42,415 thousand)

**FY 2025 Budget Request .....\$952,464**

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

**1. Industrial Security (IS) Directorate:**

**A. NISP Performance Measure Protection of Classified Information**

**Comments:** The 12,500 cleared facilities for which the Defense Counterintelligence and Security Agency (DCSA) provides oversight are geographically dispersed across the United States and range from small consulting firms with part-time, inexperienced security managers to large manufacturing and research and development plants with professional security staffs. Some of the larger facilities possess vast amounts of classified information and have very complex security requirements.

The DCSA IS intentionally engages with industry and individual members of the Defense Industrial Base (DIB) on a regular basis and on a wide range of issues. These touchpoints and actions contribute to the DCSA's oversight of the National Industrial Security Program (NISP) and the protection of classified information in cleared industry. At the front-end of the process, the DCSA IS makes a risk-based determination as to the trustworthiness of a facility and whether or not it can become a member of the NISP and hold a facility clearance. If a facility does get admitted to the NISP, there are numerous activities the DCSA IS conducts to determine the security posture of a facility and whether or not it is eligible to remain in the NISP. The DCSA IS uses sound risk management principles to prioritize the appropriate level of engagement with a facility.

The core of the NISP is the Security Review; DCSA is the only agency providing security review oversight on classified contracts. The security review evaluates and rates cleared facilities' security programs to check for compliance with 32 CFR Part 117 requirements and uses a risk-based approach to determine if the facility is applying appropriate mitigation measures to minimize the potential compromise, loss, or damage of classified information. DCSA has continued to increase the number of security reviews since applying the updated process along with the updated 32 CFR Part 117 policy. As DCSA continues to identify and mitigate risks throughout industry, it is applying refinements to the oversight methodology, to include the security review and rating process. This approach currently includes internal and external working groups focused on developing a quantitative rating overlay to the rating process, resulting in a security review score within the policy-designated five tier rating system.

The following metrics track engagement with industry across a variety of activities and report on various meaningful outcomes of the activities.

FY23 Actions	
Security Reviews	3565
Security Monitoring Actions (SMAs)	192
Facility Clearances Issued	831
Information Systems Authorized to Process Classified Information	1929
FY23 Findings	
Total Vulnerabilities Identified	879
Total Administrative Findings Identified	6219
Security Violations Processed	627
Cases Involving Loss/Compromise of Classified Information	41
Number of Invalidations/Revocations	27 / 0

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**IV. Performance Criteria and Evaluation Summary: (Cont.)**

**2. Enterprise Training**

**A. Security Training (ST):**

**Performance Measure #1:** Requested Seats in Center for Development of Security Excellence CDSE FY2022 Scheduled Courses.

**Comments:** This performance measure is used to compare the number of “student seats” (throughput capacity) available for Instructor-led classroom and virtual Instructor-led courses vs. “student seats” requested by the security community in FY2023. During FY2023, the CDSE increased virtual instructor-led training offerings to manage the community needs and continuity of operations during the evolving COVID-19 Pandemic. Alternative delivery methods were produced, and courses were redesigned to continue delivery of traditional classroom courses in a virtual format for continuity of mission. Overall access/completions of CDSE online courses/products continue to significantly increase from previous pre-pandemic years.

<b>FY23 Seats Available in Courses Scheduled</b>	<b>22-Oct</b>	<b>22-Nov</b>	<b>22-Dec</b>	<b>23-Jan</b>	<b>23-Feb</b>	<b>23-Mar</b>	<b>23-Apr</b>	<b>23-May</b>	<b>23-Jun</b>	<b>23-Jul</b>	<b>23-Aug</b>	<b>23-Sep</b>	<b>Total</b>
<b>Monthly Available Seats as Scheduled</b>	229	192	226	273	344	406	239	514	565	401	500	338	4,227
<b>Requested Total Seats</b>	351	215	318	275	318	667	288	685	786	439	613	385	5,340
<b>% of Seat Available to Requested</b>	65%	89%	71%	99%	108%	61%	83%	75%	71%	91%	82%	88%	79%

**ST Performance Measure #2:** Required Active Course Inventory.

**Comments:** This output performance measure provides the actual number of active training courses (Virtual and Instructor Led Courses, eLearning Courses and Short Format Learning Courses) in the inventory compared with the total number of CDSE courses in maintenance due to new/updated policy, updated Defense Security Skill Standards, changing security landscape, new mission areas and/or security community requests. The goal is to make sure all courses continue to be current, accurate, and relevant with the current security environment which requires continuous maintenance and sustainment of courses. An emphasis is being put on online learning products vs. classroom today, where possible, to meet the exponential growth in the demand for CDSE products.

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**IV. Performance Criteria and Evaluation Summary: (Cont.)**

Active Products FY 23	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
Active Products	797	798	799	807	773	776	771	742	740	741	747	754
Products in Maintenance or Development	45	60	60	56	60	56	65	68	83	83	83	83
% of Total Inventory in Maintenance or Development	6%	8%	8%	7%	8%	7%	8%	9%	11%	11%	11%	11%

**3. Counterintelligence (CI):**

- A.** CI Performance Measures: Annual processing of intelligence information reports (IIRs) and relevance of analytic products (output and impact) to the community. CI identifies threats to personnel, facilities, information, and technology resident in the cleared U.S. industrial base, the DCSA enterprise, and is charged to identify threats targeting the federal government's trusted workforce. In all three instances, CI articulates those threats to stakeholders and action agencies for potential mitigation, investigative, or operational consideration. DCSA continually updates and aligns activities to identify, assess, and disrupt National Intelligence Priorities Framework (NIPF) actors targeting critical defense technologies, DCSA, and the federal government's trusted workforce. Production targets are: (1) release  $\geq$  90% of the annual IIR production target and (2)  $\geq$  95% of all analytic products produced will address NIPF CI Tier 1-3 countries and non-state actors – Foreign intelligence Entities (FIE) (output/impact).

	FY 2020	FY 2021	FY 2022	FY 2023
Number of Personnel Served	3,600,000	3,600,000	3,600,000	3,600,000
Number of suitability/credential (Tier 1) background investigation decisions	78,250	68,188	68,188	68,188
Number of national security (Tier 3, 5, 3R, and 5R) investigation decisions	763,150	665,012	665,012	665,012
Number of on-going security management actions (customer service requests, CE alerts, incident reports)	105,700	154,450	151,500	151,500

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**IV. Performance Criteria and Evaluation Summary: (Cont.)**

**4. Personnel Security Investigation – Industry (PSI – I):**

**A. PSI – I:**

**DCSA PSI-I Performance Measure:** The PSI-I budget is based on total number of forecasted investigations, by case type, and the DCSA and adjusted to include costs on a case-by-case basis for Triggered Enhanced Subject Interviews (TESI) and Reimbursable Security Investigations rate, (RSI). The DCSA administers requests for initial and periodic reinvestigations for contractor personnel to include Tier 5 for Top Secret/SCI, and Tier 3 for Secret and Confidential clearances. To manage risk in enterprise insider threat mitigation, the PSI-I program budget funds Continuous Vetting (CV) on an estimated 1.2 million cleared contractors using CV related investigative products and services, to include time-based checks and alert resolution. Vetting and Risk Operations (VRO) has developed metrics below to evaluate the number of personnel serviced by their multiple lines of business when executing the PSI-I budget.

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Personnel Serviced Cleared Contractors</b>	839,500	847,650	950,657	1,064,895	1,144,849	1,251,319	1,263,832
<b>e-QIPs Processed</b>	139,246	226,601	188,499	163,713	165,458	187,697	212,097
<b>Interims Issued</b>	79,569	100,662	86,760	96,847	101,801	103,233	116,664
<b>Periodic Reinvestigations Approved/CE Reviews</b>	85,399	88,350	74,904	70,737	65,903	87,189	95,433

**A. International Military Service (IMS) Performance Measure:** The IMS budget is based on total number of forecasted screenings, by case type, and the DCSA rate. The Defense Security Cooperation Agency administers requests for IMS. DCSA has developed metrics below to evaluate the number of IMS when executing the IMS budget.

	<b>FY 2023</b>	<b>FY 2024</b>
<b>Initial</b>	21,777	22,846
<b>Continuous Review</b>	67,832	72,584



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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>1,784</b>	<b>2,065</b>	<b>1,366</b>	<b>281</b>	<b>-699</b>
U.S. Direct Hire	1,784	2,065	1,366	281	-699
<b>Total Direct Hire</b>	<b>1,784</b>	<b>2,065</b>	<b>1,366</b>	<b>281</b>	<b>-699</b>
<b>Civilian FTEs (Total)</b>	<b>1,780</b>	<b>1,966</b>	<b>1,311</b>	<b>186</b>	<b>-655</b>
U.S. Direct Hire	1,780	1,966	1,311	186	-655
<b>Total Direct Hire</b>	<b>1,780</b>	<b>1,966</b>	<b>1,311</b>	<b>186</b>	<b>-655</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>168.9</b>	<b>170.1</b>	<b>172.4</b>	<b>1.2</b>	<b>2.3</b>
<b>Contractor FTEs (Total)</b>	<b>312</b>	<b>312</b>	<b>312</b>	<b>0</b>	<b>0</b>

**Personnel Summary Explanations:**

Civilian FTEs were decreased from FY 2024 to FY 2025 as a result of moving the Consolidated Adjudications Services to the Working Capital Fund.

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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	
101 EXEC, GEN'L & SPEC SCHEDS	300,118	15,090	18,624	333,832	9,704	-118,125	225,411
121 PCS BENEFITS	600	30	-30	600	17	-17	600
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>300,718</b>	<b>15,120</b>	<b>18,594</b>	<b>334,432</b>	<b>9,721</b>	<b>-118,142</b>	<b>226,011</b>
308 TRAVEL OF PERSONS	4,718	104	-2,655	2,167	46	0	2,213
<b>0399 TOTAL TRAVEL</b>	<b>4,718</b>	<b>104</b>	<b>-2,655</b>	<b>2,167</b>	<b>46</b>	<b>0</b>	<b>2,213</b>
683 PURCHASES FROM DWCF DEFENSE COUNTERINTELLIGENCE & SECURITY AGENCY	317,460	25,397	10,493	353,350	124,874	-153,606	324,618
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,807	14	-14	1,807	84	-4	1,887
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>319,267</b>	<b>25,411</b>	<b>10,479</b>	<b>355,157</b>	<b>124,958</b>	<b>-153,610</b>	<b>326,505</b>
771 COMMERCIAL TRANSPORT	0	0	615	615	13	-1	627
<b>0799 TOTAL TRANSPORTATION</b>	<b>0</b>	<b>0</b>	<b>615</b>	<b>615</b>	<b>13</b>	<b>-1</b>	<b>627</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	1,244	27	165	1,436	30	0	1,466
913 PURCHASED UTILITIES (NON-FUND)	11	0	0	11	0	0	11
914 PURCHASED COMMUNICATIONS (NON-FUND)	8,594	189	-14	8,769	184	-9	8,944
915 RENTS (NON-GSA)	11,743	258	-7,293	4,708	99	0	4,807
917 POSTAL SERVICES (U.S.P.S)	31	1	-1	31	1	0	32
920 SUPPLIES & MATERIALS (NON-FUND)	1,729	38	5,437	7,204	151	1,004	8,359
921 PRINTING & REPRODUCTION	328	7	-26	309	6	0	315
922 EQUIPMENT MAINTENANCE BY CONTRACT	71,628	1,576	-20,323	52,881	1,111	51	54,043
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,000	44	316	2,360	50	52	2,462
925 EQUIPMENT PURCHASES (NON-FUND)	8,695	191	1,834	10,720	225	0	10,945
932 MGT PROF SUPPORT SVCS	127,590	2,807	50,804	181,201	3,805	-4,169	180,837
934 ENGINEERING & TECH SVCS	933	21	-9	945	20	0	965
987 OTHER INTRA-GOVT PURCH	118,773	2,613	-30,232	91,154	1,914	23,666	116,734
989 OTHER SERVICES	10,228	225	-2,430	8,023	168	-1,003	7,188

**Defense Counterintelligence and Security Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>	
0999 TOTAL OTHER PURCHASES	363,527	7,997	-1,772	369,752	7,764	19,592	397,108
9999 GRAND TOTAL	988,230	48,632	25,261	1,062,123	142,502	-252,161	952,464

# **Fiscal Year 2025 Budget Estimates**

## **Defense Counterintelligence and Security Agency Cyber**



**March 2024**

**Defense Counterintelligence and Security Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DCSA Cyber	10,220	225	-610	9,835	207	-248	9,794

- 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:**

**DoD Cyberspace Activities**

The DCSA Cyberspace activities are defined as an enterprise cybersecurity strategy to promote, maintain, and deliver services to safeguard the agency’s information assets, security posture, and the national industrial security oversight, compliance, security education, and personnel vetting missions. These activities are accomplished while protecting and sustaining critical information & data, remaining DoD compliant, being audit ready, and successfully providing assurance to our stakeholders that we are defending DoD information systems, enclaves, and mission. These efforts ensure Confidentiality, Integrity, and Availability security measures are adhered to in an efficient and effective manner to reduce internal and external attack vectors while managing risk. The strategy encompasses security in both traditional and cloud environments for all impact level/classifications.

**Defense Counterintelligence and Security Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**II. Force Structure Summary:**  
N/A

**Defense Counterintelligence and Security Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2024</b>		<b>Current <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
			<b><u>Congressional Action</u></b>			
			<b><u>Amount</u></b>	<b><u>Percent</u></b>		
<b><u>A. BA Subactivities</u></b>						
Cyberspace Activities	\$10,220	\$9,835	\$0	0.00%	\$9,835	\$9,794
<b>Total</b>	<b>\$10,220</b>	<b>\$9,835</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,835</b>	<b>\$9,794</b>

**Defense Counterintelligence and Security Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$9,835</b>	<b>\$9,835</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>9,835</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		207
Functional Transfers		0
Program Changes		-248
<b>CURRENT ESTIMATE</b>	<b>9,835</b>	<b>9,794</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$9,835</b>	<b>\$9,794</b>



**Defense Counterintelligence and Security Agency - Cyber  
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>\$9,835</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>\$9,835</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**Defense Counterintelligence and Security Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$9,835</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>\$9,835</b>
6. Price Change.....	\$207
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$0
9. Program Decreases .....	\$-248
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025.....	\$-248
1) Cyber Activities.....	\$-248

**Defense Counterintelligence and Security Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Decrease is due to updated requirements for the National Industrial Security Program Central Access and Information Security System (NCAISS) across the DCSA enterprise, which provides CAC-based authentication for business support applications to support the SIPRNet and JWICS domains and provides enhanced identity and access control analytics, and contract level of effort supporting C5ISR Center Cybersecurity Service Provider (CCSP) requirements.  
(FY 2024 Baseline: \$9,835 thousand)

**FY 2025 Budget Request .....\$9,794**

**Defense Counterintelligence and Security Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

N/A

**Defense Counterintelligence and Security Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**V. Personnel Summary:**

N/A

**Defense Counterintelligence and Security Agency - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

		<u>Change from FY 2023 to FY 2024</u>			<u>Change from FY 2024 to FY 2025</u>			
	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
932	MGT PROF SUPPORT SVCS	10,220	225	-610	9,835	207	-248	9,794
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>10,220</b>	<b>225</b>	<b>-610</b>	<b>9,835</b>	<b>207</b>	<b>-248</b>	<b>9,794</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>10,220</b>	<b>225</b>	<b>-610</b>	<b>9,835</b>	<b>207</b>	<b>-248</b>	<b>9,794</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Defense Contract Management Agency**



**March 2024**



**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DCMA	1,502,249	0	64,870	1,567,119	44,758	-68,743	1,543,134

- FY 2023 includes \$11,870 thousand in OOC Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding. 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 DCMA is a Defense Agency under the authority of the Under Secretary of Defense for Acquisition and Sustainment as the Principal Staff Assistant. In accordance with the DoD 5105.64 and the FAR Part 42.302, the DCMA mission is to perform Contract Administration Services (CAS) and Contingency Contract Administration Services (CCAS) for the Department of Defense (DoD), other Federal Agencies, foreign governments, international organizations, and others as authorized. The DCMA is a Joint Chiefs of Staff designated Combat Support Agency comprised of approximately 10,305 civilian and military personnel, located in over 1,000 locations across the globe, administering contract life-cycle management of approximately 226,000 active contracts totaling \$3.8 trillion, of which, the Services have obligated \$2.3 trillion; \$360.6 billion remains to be disbursed. The DCMA contract management workload generates revenue for the Department and the taxpayer by means of cost avoidance in excess of the current DCMA annual budget authority. The CAS and CCAS workload performed by the DCMA workforce enables the Services to increase the on-time delivery of the procurement of essential mission critical warfighting equipment at a fair and equitable cost. The DoD investment in weapons and materiel are key contributors, which influence the DCMA workload during the procurement, operations and sustainment phases of CAS and CCAS. The DCMA annual budget authority is not commensurate with the DoD continuous investment in weapons systems and materiel, continually increasing the gap between the DCMA workforce and workload, ultimately increasing the DoD risk exposure. The DCMA consistently generates a positive annual return on investment (ROI) to the Department and taxpayer. In FY23 the DCMA efforts resulted in a ratio of approximately 3.15:1 for every dollar invested in the DCMA. Additionally, the DCMA activities such as litigation, cost and pricing actions, earned value streamlining efforts, cost rate settlements, workers' compensation claims, and Equal Employment Opportunity (EEO) settlements returned \$4.4 billion to the Department in refunds, recovered costs, forward (future) pricing rates, and negotiated price reductions.

The DCMA contract oversight responsibilities are to ensure compliance with the Federal Acquisition and Auditability Standards for Acquisition Category I and II program management, \$169.5 billion in-plant Government property, \$23.3 billion progress payments, and \$14.2 billion

**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

performance-based payments. The DCMA directly manages Industrial performance of predominately all DoD Weapon Systems, Combat Platform production and depot maintenance work excluding shipbuilding, facilities management, consumables, low risk parts production and delivery.

**Alignment to NDS**

The DCMA directly supports the National Defense Strategy priorities, which enables the Department to remain the world's preeminent fighting force. The DCMA mission and responsibilities clearly align with the Defense priorities: 1) Defending the homeland, paced to the growing multi-domain threat posed by the People's Republic of China (PRC); 2) Deterring strategic attacks against the United States, Allies, and partners; 3) Deterring aggression, while being prepared to prevail in conflict when necessary, prioritizing the PRC challenge in the Indo-Pacific, then the Russia challenge in Europe; and 4) Building a resilient Joint Force and defense ecosystem.

To deliver the mission and vision of the Department of Defense (DoD), the DCMA is focused on five primary strategic goals: 1) Defending the homeland and deterring strategic attacks and aggression through on-time delivery of quality products; 2) Defending the homeland through affordability; 3) Building a resilient Joint Force and defense ecosystem by optimizing the alignment of Agency resources with Department guidance and executed in a transparent and accountable manner; 4) Reforming the DCMA business models through the use of advance e-tools, artificial intelligence and machine language to build a resilient Joint Force; and 5) Building a resilient Joint Force through deliberate investments in trusted professions in developing the skills for a twenty-first century workforce with an intentional focus on recruitment and retention. All five of these strategic goals align directly to the National Defense Strategy four priorities.

The DCMA workforce performs life-cycle contract management activities from pre-award through contract closeout, which includes:

- Controlling contractor indirect costs by establishing forward and final rates, resolving claims and disputes, and making final determinations on cost accounting standard audits.
- Providing negotiation intelligence by ensuring business system compliance for contract accounting, property management, material management, earned value and purchasing systems.

Influencing contract negotiations by making commercial item determinations and providing insight into contract cost and pricing. Approximately, 85% of the DCMA workforce are acquisition professionals to include production, quality assurance, manufacturing, contracting, and engineering personnel performing the mission in a global environment.

**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Administering the awarded Department contracts through the execution of contract modifications; cost monitoring; managing ground and flight operations, delivery schedules, and government property; providing transportation authorizations for in-plant material; accepting and authorizing payments for contracted goods and services; recovering expiring and cancelling funds; and contract close-out.

In support of the National Defense priority 2 “Deterring strategic attacks against the United States, Allies, and partners”, the DCMA is at the forefront executing the DoD Security Cooperation (SC) mission to collaboratively build and sustain Allied security interests and industrial capabilities. Within the SC community, the DCMA provides support to Foreign Military Sales (FMS) delegated by the Service buying commands, Foreign Direct Commercial Sales (DCS) contracts, and international agreements, which the DCMA aligns personnel to directly support Allies in critical locations in the United States and overseas.

**FY 2025 Budget**

The FY 2025 DCMA budget priorities are to implement DoD directives to optimize the value-added support to service customers and the Department of Defense; increase efficiencies through streamlined processes; invest strategically in non-labor projects to maximize potential returns on investment; and modernize legacy information technology systems and leverage advanced automated tools for greater efficiencies. The DCMA budget must reflect a carefully balanced resource mix between civilian personnel and non-labor requirements to successfully minimize mission degradation to an acceptable and manageable risk level.

Approximately 87% (\$1,348.4 million) of the non-cyber FY 2025 budget request is in support of agency salaries and benefits for the direct funded full-time equivalent employees. The remaining 13% (\$194.7 million) non-labor budget - provides resources for the care and feeding of the DCMA workforce for such high value requirements as: IT network and modernization, commercial tools, tech refresh and equipment sustainment; facility project renovations, sustainment, and leases, ; intragovernmental support for human resource and accounting services; mission travel; Ability One contract closeout and contractor support; equipment; permanent change of station (household goods storage); and supplies. The DoD continues to invest in new emerging programs and weapon systems, while DCMA continues to investments in automated tools to best align its workforce to workload that will most efficiently support current and future DoD investment growth.

**Personnel Compensation**

The DCMA workforce is the most valuable asset to accomplish the mission. The DCMA will continue to assess the workforce and workload requirements to best align with the NDS while ensuring continued recruitment and retainment of high caliber employees. As a predominantly manpower resourced organization, the DCMA performs continuous monitoring and analysis of labor execution though remaining keenly aware of the implication labor volatility has on mission and bottom-line resource execution. For example, adjustments in such areas as performance compensation strategies, federal pay increases, general schedule step increases, and employee retirement allocations can adversely impact the

**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

DCMA ability to sustain a consistent knowledgeable workforce and maintain an optimal labor to non-labor resource ratio. The DCMA has invested in an innovative initiative to model Operational Unit (OU) mission workload and utilize model output to inform OU workforce requirements and data driven resourcing decisions. This developing and evolving approach continues to be instrumental to improve the DCMA allocation and alignment of workforce with mission workload.

**Information Technology**

The DCMA acquisition workforce is highly reliant on Information Technology (IT) to enable and enhance communication capabilities with commercial industry, the DoD acquisition community, and its customers. In an effort to maintain mission systems and resources, the DCMA executes an annual non-cyber-IT budget of approximately \$54 million. In accordance with DoD guidance, the DCMA continues to integrate several major reform initiatives to prioritize IT efforts, improve its network environment for managing and reforming business operations and mission support infrastructure required to sustain the Warfighter. The DCMA continues to fund most hardware, software, and other IT efforts within its baseline budget to sustain lifecycle replacement as required. The DCMA funded IT non-labor cost for FY 2025 are anticipated to increase due to the Fourth Estate Network Optimization (4ENO) reform initiative implementation and the associated transformation cost from legacy to modernized business applications. The DCMA modernization strategy supports the DoD IT Reform and Modernization initiatives to retire the legacy software applications.

**Facilities**

The DCMA facility rent/lease/agreement and government vehicles programs have an annual estimated cost of approximately \$42 million for mission critical requirements, with essentially no trade-space. Leveraging flexible worksite lessons learned, the DCMA is systematically executing a strategic enterprise space plan to reduce the future brick-and-mortar requirements in a progressive and targeted approach. In collaboration with the WHS, the DCMA will downsize and optimize the space footprint of several commercial leases in FY 2025 (for example, Linthicum Heights, MD; Rockford, IL; Colorado Springs, CO; Weston, FL; and San Diego, CA), with no anticipated adverse mission impacts. Next, the Agency plans to proactively refurbish existing office space on DoD military installations (such as Los Angeles AFB and Camp Pendleton) in of support the DCMA mission. Finally, the DCMA continues to explore office space cost-sharing with other agencies such as Defense Contract Audit Agency (DCAA). The DCMA collaborations and partnerships with other Fourth Estate Agencies will be instrumental in accelerating the right-sizing and consolidation efforts to reduce facility footprints and improve future year space efficiencies.

**II. Force Structure Summary:**

N/A

**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	FY 2023 <u>Actuals</u>	Budget <u>Request</u>	FY 2024		Current <u>Estimate</u>	FY 2025 <u>Estimate</u>
			<u>Congressional Action</u>			
			<u>Amount</u>	<u>Percent</u>		
<b><u>A. BA Subactivities</u></b>						
<b>4. Administration and Servicewide Activities</b>	<b>\$1,502,249</b>	<b>\$1,567,119</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,567,119</b>	<b>\$1,543,134</b>
Contract Management	\$1,502,249	\$1,567,119	\$0	0.00%	\$1,567,119	\$1,543,134
<b>Total</b>	<b>\$1,502,249</b>	<b>\$1,567,119</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,567,119</b>	<b>\$1,543,134</b>

**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b><u>B. Reconciliation Summary</u></b>	<b>Change <u>FY 2024/FY 2024</u></b>	<b>Change <u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,567,119</b>	<b>\$1,567,119</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>1,567,119</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		44,758
Functional Transfers		0
Program Changes		-68,743
<b>CURRENT ESTIMATE</b>	<b>1,567,119</b>	<b>1,543,134</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,567,119</b>	<b>\$1,543,134</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b>FY 2023 <u>Actuals</u></b>	<b>FY 2024 <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$11,870	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$0	\$0
<b>Overseas Operations Costs Total</b>	<b>\$11,870</b>	<b>\$0</b>	<b>\$0</b>

**Defense Contract Management Agency  
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>\$1,567,119</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>\$1,567,119</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0

**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$1,567,119</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>\$1,567,119</b>
6. Price Change.....	\$44,758
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$9,260
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$9,260
1) Equipment Maintenance By Contract.....	\$9,260
Additional funding is required to maintain existing equipment, as new equipment purchases have been deferred in anticipation of transitioning to DISA shared services. Funding for hardware maintenance is being realigned from line 990 to the equipment maintenance line 922. This administrative action is being done to properly align the budget in accordance with resource execution. (FY 2024 Baseline: \$0 thousand)	
9. Program Decreases .....	\$-78,003



**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-78,003
1) DFAS FINANCIAL OPERATIONS .....	\$-402
The reduction in funding for Defense Finance & Accounting Services is based on vendor/customer coordinated cost estimates for support. This costs reduction is a direct result of an agency initiative to improve electronic transactions. (FY 2024 Baseline: \$7,420 thousand)	
2) IT Program (Contract Support and DISA Operations).....	\$-38,338
Reduced funding for Information Technology (IT) operations is a result of DCMA anticipated cost avoidance with the transfer of legacy Common Use IT services and assets into a Single Service Provider environment supported by DISA as part of the Fourth Estate Network Optimization initiative (4ENO). The DCMA will no longer require in-house customer support or support contractors. Legacy equipment and mission-oriented systems that are exclusive to DCMA will still be maintained. Additionally, funding for hardware maintenance is being realigned from line 990 to the equipment maintenance line 922. This administrative action is being done to properly align the budget in accordance with resource execution. (FY 2024 Baseline: \$38,338 thousand)	
3) Compensation and Benefits .....	\$-8,982
The reduction in Compensation and Benefits is the result of an agency strategic decision to apply a 56 FTE reduction to sustain mission critical enterprise IT network infrastructure. (FY 2024 Baseline: \$1,340,708 thousand; 8,514 FTEs; -56 FTEs)	
4) Compensation and Benefits - Realignment to DCMA Cyber.....	\$-8,820
The reduction in Compensation and Benefits is a result of a realignment of 49 FTEs from the DCMA Non-Cyber O&M budget to the Cyber O&M Budget to support a workload adjustment from non-cyber to cyber operations. The DCMA invested in an innovative operational model to better align workload with workforce. The outcome of this effort resulted in this strategic decision. (FY 2024 Baseline: \$1,340,708 thousand; 8,514 FTEs; -49 FTEs)	
5) Commercial Transportation .....	\$-2,027

**Defense Contract Management Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2025 Budget Estimates**

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

Commercial transportation costs are reducing as the DCMA anticipates fewer PCS moves as a result of a more flexible workplace presence.  
 (FY 2024 Baseline: \$6,540 thousand)

6) Rents (Non-GSA & GSA), Facilities, Sust, Rest, & Mod .....\$-5,916

A decrease in funding is a result of DCMA's strategic plan to reduce the agency's future brick-and-mortar requirements and having a more flexible workplace presence. The agency's footprint will decrease as the plan to downsize/optimize several commercial leases and office space cost sharing initiative are explored and executed.

(FY 2024 Baseline: \$44,646 thousand)

7) Compensation and Benefits - Rate Adjustment .....\$-13,518

Decrease reflects a change in the average annual rate. Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate change is the result of these rate changes combined with the fluctuations in composition of civilian pay types and actual budget execution rates.

(FY 2024 Baseline: \$1,340,708 thousand; 8,514 FTEs)

**FY 2025 Budget Request .....\$1,543,134**

**Defense Contract Management Agency  
Operation and Maintenance, Defense-Wide  
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**IV. Performance Criteria and Evaluation Summary:**

**Summary**

The DCMA is uniquely positioned and committed to provide independent and actionable acquisition insight to the Warfighter lethality, support acquisition reform, and achievement of the NDS. The FY 2025 budget request represents an optimal workforce balance to align mission workload, while simultaneously funding critical non-labor investments. The DCMA anticipates the Department directed consolidation of Fourth Estate Common Use IT functions across the Defense Agencies and Field Activities will generate future DoD efficiencies as IT services transition to the DISA commodity support, as well as reform efficiencies in the DCMA IT mission services, such as software, hardware telecom, and application costs. Additionally, the DCMA initiatives to right-size the facility footprint is integral to the Agency overall mission execution strategy to optimize resources within the current budgeted levels. The DCMA helps partner agencies execute scarce resources wisely, ultimately ensuring the front-line Warfighters get the equipment and services for maximum lethality when needed; in FY 2022 the DCMA delivered 440.3 million items worth \$96.2 billion to the Warfighter. The Agency will not solely focus on qualitative contract administration functions but also focus on quantitative factors that clearly emphasize the Agency's return on investment (ROI) to the Department, other customers and the taxpayers.

The Department continually looked to the DCMA to assume greater mission responsibilities and play an expanded role in the evolutionary improvement of Government business in support of the National Defense Strategy. The DCMA has undertaken many business related reforms including Commercial Items Determinations and Recommendations, Contract Closeout reduction oriented activities (internal reforms and recommendations for external-to-DCMA reforms, such as recommendations for policy and legislative changes), emphasis on consolidation or relocating offices and organizations onto military installations or other US Government properties, information technology divestiture of functions to the DISA and Financial Improvement and Audit Readiness/Remediation (FIAR) among others.

The DCMA plays a critical role in the Department of Defense (DoD) financial improvement and audit readiness/remediation for the following efforts as: 1) servicer provider for contract oversight and program management of the Mechanization of Contract Administration Services (MOCAS) system; 2) the responsible/accountability entity for government property furnished to contractors in support of MOCAS and; 3) engaged in efforts to evaluate and improve network security and the legacy systems holding critical DoD acquisition information.

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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>Active Military End Strength (E/S) (Total)</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>0</b>
Officer	401	401	401	0	0
Enlisted	79	79	79	0	0
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
<b>Civilian End Strength (Total)</b>	<b>10,523</b>	<b>10,545</b>	<b>10,319</b>	<b>22</b>	<b>-226</b>
U.S. Direct Hire	8,892	8,914	8,789	22	-125
Foreign National Direct Hire	57	57	57	0	0
<b>Total Direct Hire</b>	<b>8,949</b>	<b>8,971</b>	<b>8,846</b>	<b>22</b>	<b>-125</b>
Foreign National Indirect Hire	3	3	3	0	0
Reimbursable Civilians	1,571	1,571	1,470	0	-101
<b>Active Military Average Strength (A/S) (Total)</b>	<b>448</b>	<b>448</b>	<b>448</b>	<b>0</b>	<b>0</b>
Officer	401	401	401	0	0
Enlisted	47	47	47	0	0
<b>Reserve Drill Strength (A/S) (Total)</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
<b>Civilian FTEs (Total)</b>	<b>10,014</b>	<b>10,085</b>	<b>9,879</b>	<b>71</b>	<b>-206</b>

**Defense Contract Management Agency  
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**V. Personnel Summary: (Cont.)**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<b>Change FY 2023/ FY 2024</b>	<b>Change FY 2024/ FY 2025</b>
U.S. Direct Hire	8,442	8,454	8,349	12	-105
Foreign National Direct Hire	50	57	57	7	0
<b>Total Direct Hire</b>	<b>8,492</b>	<b>8,511</b>	<b>8,406</b>	<b>19</b>	<b>-105</b>
Foreign National Indirect Hire	2	3	3	1	0
Reimbursable Civilians	1,520	1,571	1,470	51	-101
 <b>Average Annual Civilian Salary (\$ in thousands)</b>	 <b>150.6</b>	 <b>157.5</b>	 <b>160.4</b>	 <b>6.9</b>	 <b>2.9</b>
 <b>Contractor FTEs (Total)</b>	 <b>175</b>	 <b>100</b>	 <b>175</b>	 <b>-75</b>	 <b>75</b>

**Personnel Summary Explanations:**

In FY 2025, the DCMA reduced by 105 FTEs to sustain legacy IT systems (-56 FTE) and to support a workload shift from non-cyber to cyber operations (-49 FTE).

**Defense Contract Management Agency  
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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	
101 EXEC, GEN'L & SPEC SCHEDS	1,271,354	63,924	-5,156	1,330,122	38,667	-31,327	1,337,462
103 WAGE BOARD	0	0	93	93	3	0	96
104 FN DIRECT HIRE (FNDH)	2,556	129	2,050	4,735	138	3	4,876
111 DISABILITY COMPENSATION	2,417	122	134	2,673	78	2	2,753
121 PCS BENEFITS	3,000	151	-66	3,085	90	2	3,177
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>1,279,327</b>	<b>64,326</b>	<b>-2,945</b>	<b>1,340,708</b>	<b>38,976</b>	<b>-31,320</b>	<b>1,348,364</b>
308 TRAVEL OF PERSONS	17,075	376	-4,348	13,103	275	0	13,378
<b>0399 TOTAL TRAVEL</b>	<b>17,075</b>	<b>376</b>	<b>-4,348</b>	<b>13,103</b>	<b>275</b>	<b>0</b>	<b>13,378</b>
647 DISA ENTERPRISE COMPUTING CENTERS	1,892	125	7,847	9,864	493	-4,936	5,421
677 DISA TELECOMM SVCS - REIMBURSABLE	36,859	2,396	9,682	48,937	1,581	-24,050	26,468
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	7,003	53	364	7,420	343	-402	7,361
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>45,754</b>	<b>2,574</b>	<b>17,893</b>	<b>66,221</b>	<b>2,417</b>	<b>-29,388</b>	<b>39,250</b>
771 COMMERCIAL TRANSPORT	4,420	88	2,032	6,540	137	-2,027	4,650
<b>0799 TOTAL TRANSPORTATION</b>	<b>4,420</b>	<b>88</b>	<b>2,032</b>	<b>6,540</b>	<b>137</b>	<b>-2,027</b>	<b>4,650</b>
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	209	11	19	239	7	0	246
912 RENTAL PAYMENTS TO GSA (SLUC)	19,000	418	1,914	21,332	448	-2,188	19,592
913 PURCHASED UTILITIES (NON-FUND)	483	11	309	803	17	0	820
914 PURCHASED COMMUNICATIONS (NON-FUND)	4,210	93	-563	3,740	79	0	3,819
915 RENTS (NON-GSA)	2,100	46	2,485	4,631	97	-2,428	2,300
917 POSTAL SERVICES (U.S.P.S)	91	2	36	129	3	0	132
920 SUPPLIES & MATERIALS (NON-FUND)	1,728	38	511	2,277	48	0	2,325
921 PRINTING & REPRODUCTION	1,739	38	-425	1,352	28	0	1,380
922 EQUIPMENT MAINTENANCE BY CONTRACT	12,766	281	-13,047	0	0	9,260	9,260
923 FACILITIES SUST, REST, & MOD BY CONTRACT	17,045	375	1,263	18,683	392	-1,300	17,775
925 EQUIPMENT PURCHASES (NON-FUND)	14,735	324	-7,226	7,833	164	-5,201	2,796

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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	
932 MGT PROF SUPPORT SVCS	7,140	157	14	7,311	154	0	7,465
960 OTHER COSTS (INTEREST AND DIVIDENDS)	5	0	15	20	0	0	20
987 OTHER INTRA-GOVT PURCH	36,475	802	-7,103	30,174	634	0	30,808
989 OTHER SERVICES	23,583	519	391	24,493	514	0	25,007
990 IT CONTRACT SUPPORT SERVICES	14,364	316	2,850	17,530	368	-4,151	13,747
<b>0999 TOTAL OTHER PURCHASES</b>	<b>155,673</b>	<b>3,431</b>	<b>-18,557</b>	<b>140,547</b>	<b>2,953</b>	<b>-6,008</b>	<b>137,492</b>
<b>9999 GRAND TOTAL</b>	<b>1,502,249</b>	<b>0</b>	<b>64,870</b>	<b>1,567,119</b>	<b>44,758</b>	<b>-68,743</b>	<b>1,543,134</b>

# **Fiscal Year 2025 Budget Estimates**

## **Defense Contract Management Agency Cyber**



**March 2024**



**Defense Contract Management Agency - Cyber  
Operation and Maintenance, Defense-Wide  
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**Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)  
Budget Activity (BA) 4: Administration and Service-wide Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DCMA Cyber	29,047	1,238	-6	30,279	782	11,480	42,541

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

The DCMA Cyber budget protects, secures, and defends the information and IT systems under its purview by ensuring functional owners and operators have confidence in the confidentiality, integrity, availability, and non-repudiation of the DCMA information needed to make informed decisions. Some of the key security principles include providing isolation; containment; redundancy; layers of defense; least privilege; situational awareness; and physical or logical segmentation of networks, services, and applications. This budget supports these activities by providing government and contractor support to prevent unauthorized network access by protecting all information systems, enclaves, and computing environments from external and internal threats of interception, modification, fabrication, and interruption.

In FY 2025, the DCMA plans to continue to make incremental improvements to the cybersecurity operational environment by enhancing core processes and investments towards the defense of the DCMA and DoD enterprise. In addition to reaffirming the Agency current security posture through validation and verification of security controls, DCMA will continue to work towards the implementation of the Zero Trust Reference Architecture (ZTRA), supporting the strategic outcomes of ZTRA outlined in the current DoD ZT Strategy. DCMA will continue to leverage the DISA Cybersecurity Service Provider (Tier II/III) services to increase visibility and Area of Operations (AO), streamlining the Cybersecurity Service Provider (CSSP) efforts within the DCMA, while simultaneously strengthening the capability to perform and execute required mission partner CSSP capabilities at the Tier III level. The DCMA anticipates these efforts will support the protection and defense of information and information systems facilitating a transformative evolution into a more agile, mobile, and cloud-supported workforce.

The DCMA Cybersecurity Center requires a specialized highly skilled and qualified cybersecurity workforce, civilians and contractors, to perform the defensive cyberspace operations (DCO) function. This function directly supports the improvement of cybersecurity operations, supporting effective damage containment, mitigation, and remediation activities when a device, network, user, or credential becomes compromised.

**Defense Contract Management Agency - Cyber  
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**I. Description of Operations Financed: (Cont.)**

The DCMA Cybersecurity Center plans to recruit, train, and retain a skilled and lethal workforce qualified under the new DoD 8140.01 Cyber Workforce Management program to meet requirements associated with the DoD ZT Strategy. Additionally, the DCMA will obtain skilled labor support through service contract vehicles to provide for critical capabilities required to meet and sustain the intent of the ZT strategy.

The DCMA continues to support the 4th Estate Consolidation efforts through review of network designs, decommission efforts, and secure policy deployments during the transition to DISANet.

The Defense Industrial Base Cybersecurity Assessment Center (DIBCAC) has been entrusted with the mission of conducting cybersecurity assessments of defense contractor information systems which process, transmit, or store Controlled Unclassified Information (CUI). The supply chain community has over 220,000 defense contractors and suppliers and is the target of frequent and complex cyber-attacks. This mission helps the U.S. maintain technological superiority over its adversaries by ensuring critical DoD information is protected throughout the supply chain. The DIBCAC provides indirect support to major DoD campaigns such as the Ukraine Security Assistance Initiative and the Joint Strike Fighter (JSF). By ensuring contractor systems meet minimum cybersecurity standards and practices, the DIBCAC mitigates internal and external threats which could compromise critical mission support sectors (i.e., Anti-Armor and Small Arms (e.g. Javelin systems)), munitions (i.e., Remote Anti-Armor Mine (RAAM) systems and artillery rounds), and air defense capabilities such as the One Patriot defense battery, HAWK air defense systems, and National Advanced Surface-to-Air Missile systems (NASAMS).

The DIBCAC has collaborated with foreign partners to ensure the protection of CUI throughout the world as today's technology landscape is not limited to national borders or territories. The DIBCAC works with international partners and allied nations, such as the United Kingdom, Taiwan, and Canada, has helped to establish a shared cybersecurity framework in support of reciprocity assessments. The Canadian Government and the authorities in Taiwan announced adoption of U.S. standards after conducting joint cybersecurity assessments with DIBCAC. The UK has incorporated similarly U.S. standards into its national standard after joint cybersecurity assessments were conducted. These partnerships strengthen networks of the U.S. supply chain while ensuring our overseas supply chain and allied systems become resilient and are better able to address threats posed by foreign actors.

DIBCAC has been a key contributor to the Department of Justice Cyber Fraud Initiative and worked closely with other DoD investigative entities such as the Naval Criminal Investigative Service. The DIBCAC represents the only organic DoD entity ensuring cybersecurity protections are implemented throughout the global DIB supply chain.

The DoD Chief Information Officer (CIO) designated the DIBCAC to perform Cybersecurity Maturity Model Certification (CMMC) Level 3 assessments supporting the DoD most Critical Programs and Technologies. In addition, the DIBCAC performs assessments of CMMC Third-Party Assessment Organizations (C3PAO) to ensure any DIB information received is protected in accordance with the CMMC L2 baseline. As a force multiplier, the DIBCAC has performed Joint Surveillance with C3PAO's and willing Industry participants allowing additional reach into the DoD supply chain and a greater understanding of risk. While only a portion of DIBCAC current resources are devoted to CMMC, it is anticipated to consume the majority of the DIBCAC bandwidth when the CMMC Rule is approved. Meanwhile, any resources not supporting the direct CMMC mission are devoted to improving the DIB supply chain through DIBCACs primary mission.

**Defense Contract Management Agency - Cyber  
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**I. Description of Operations Financed: (Cont.)**

In FY 2025 the DIBCAC will continue to perform post award monitoring per the DFARS Clause 252.204-7012 with required assessments as well as conducting supply chain assessments to ensure prime contractors are appropriately managing the supply chain cybersecurity posture. Furthermore, the DIBCAC will continue Joint Surveillance assessments with various companies which allows increase coverage of the DIB. The cybersecurity landscape is expected to expand, and the Department requires capabilities and resources to address emerging threats.

The DCMA invested in an innovative initiative to model operational unit mission workload and the output to make informed manpower decisions. This modeling approach continues to be instrumental in improving the DCMA allocation and alignment of workforce with mission workload. As a result, this modeling approach, informed the DCMA internal workload decision reflected in this submission to realign personnel from the non-Cyber O&M budget to Cyber budget to help mitigate the DIBCAC workforce gap. The DCMA has aligned 49 personnel to effectively execute the Cyber mission expansion. DIBCAC can be fully successful in its mission of mitigating cyber risk within the DIB and providing direct support to the Department strategic goals, achieving full operating capability allows the DIBCAC to focus on the most vulnerable and critical programs with qualified and experienced cyber experts. This workload realignment will ensure personnel are recruited, integrated, and trained to meet mission expectations.

**II. Force Structure Summary:**

N/A

**Defense Contract Management Agency - Cyber  
Operation and Maintenance, Defense-Wide  
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**III. Financial Summary (\$ in Thousands):**

	<b>FY 2023 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2024</b>		<b>Current <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
			<b><u>Congressional Action</u></b>			
<b><u>A. BA Subactivities</u></b>			<b><u>Amount</u></b>	<b><u>Percent</u></b>		
Cyberspace Activities	\$29,047	\$30,279	\$0	0.00%	\$30,279	\$42,541
<b>Total</b>	<b>\$29,047</b>	<b>\$30,279</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$30,279</b>	<b>\$42,541</b>

- FY 2023 includes \$0 thousands in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 thousands in OOC Requested. FY 2025 includes \$0 thousands for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

**Defense Contract Management Agency - Cyber  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<b><u>BASELINE FUNDING</u></b>	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
	<b>\$30,279</b>	<b>\$30,279</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>30,279</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		782
Functional Transfers		0
Program Changes		11,480
<b>CURRENT ESTIMATE</b>	<b>30,279</b>	<b>42,541</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$30,279</b>	<b>\$42,541</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$30,279</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>\$30,279</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$30,279</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>\$30,279</b>
6. Price Change.....	\$782
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases.....	\$15,105
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$15,105
1) Civilian Personnel Compensation - Rate Adjustment.....	\$2,659
Increase reflects a change in the average annual rate. Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate change is the result of these rate changes combined with the fluctuations in composition of civilian pay types and actual budget execution rates. (FY 2024 Baseline: \$18,116 thousand; 118 FTEs)	
2) Compensation and Benefits - Realignment from DCMA Non-Cyber.....	\$8,820

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

The increase in Compensation and Benefits is a result of a realignment of 49 FTEs from the DCMA Non-Cyber O&M budget to the Cyber O&M Budget to support a workload adjustment from non-cyber to cyber operations. The DCMA invested in an innovative operational model to better align workload with workforce. The outcome of this effort resulted in this strategic decision.  
(FY 2024 Baseline: \$18,116 thousand; 118 FTEs; +49 FTEs)

3) DISA Enterprise Computing Center (DECC).....\$2,128  
Funding is being realigned from IT Contract Support (Line 990) to DISA Enterprise Computing Center (Line 647). This adjustment properly aligns the budget to how these resources are being executed.  
(FY 2024 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

4) Equipment Maintenance by Contracts.....\$328  
Increased funding for Equipment Maintenance by Contracts (Line 922) is the result of funding being realigned from IT Contract Support (Line 990). This adjustment aligns the budget to how these resources are being executed.  
(FY 2024 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

5) Purchased Communications.....\$1,170  
Funding was realigned from IT Contract Support Services (Line 990) to support Cyber software maintenance, software security assurance, external vulnerability assessments, tokens and JWICs. This adjustment aligns the budget to how these resources are being executed.  
(FY 2024 Baseline: \$13 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases .....\$-3,625

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

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

c) Program Decreases in FY 2025 .....\$-3,625

1) Equipment Purchases .....\$-250  
This decrease reflects the realignment of funds from equipment purchases (Line 925) to support Equipment Maintenance (Line 922) in support of encryption equipment and firewalls.  
(FY 2024 Baseline: \$245 thousand; 0 FTEs; +0 FTEs)



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

2) IT Contract Support .....\$-3,375  
IT Contract support funding is decreased and realigned to support DISA Enterprise Computing Center (Line 647), equipment maintenance (Line 922) and purchase communications (Line 914). Funds remaining are for the Cyber Security Support Contract efforts.  
(FY 2024 Baseline: \$9,712 thousand; 0 FTEs; +0 FTEs)

**FY 2025 Budget Request .....\$42,541**

**Defense Contract Management Agency - Cyber  
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**IV. Performance Criteria and Evaluation Summary:**

N/A

**Defense Contract Management Agency - Cyber  
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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 FTEs (Total)</b>	<b>121</b>	<b>118</b>	<b>167</b>	<b>-3</b>	<b>49</b>
U.S. Direct Hire	121	118	167	-3	49
<b>Total Direct Hire</b>	<b>121</b>	<b>118</b>	<b>167</b>	<b>-3</b>	<b>49</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>150.3</b>	<b>153.5</b>	<b>180.4</b>	<b>3.2</b>	<b>26.8</b>
<b>Contractor FTEs (Total)</b>	<b>22</b>	<b>0</b>	<b>24</b>	<b>-22</b>	<b>24</b>

**Personnel Summary Explanations:**

It was determined an internal workload shift was necessary to realign 49 personnel from the Non-cyber O&M budget to the Cyber O&M budget to support the cybersecurity landscape.

**Defense Contract Management Agency - Cyber  
Operation and Maintenance, Defense-Wide  
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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	
101 EXEC, GEN'L & SPEC SCHEDS	18,189	915	-988	18,116	527	11,479	30,122
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>18,189</b>	<b>915</b>	<b>-988</b>	<b>18,116</b>	<b>527</b>	<b>11,479</b>	<b>30,122</b>
308 TRAVEL OF PERSONS	1,150	25	1,018	2,193	46	0	2,239
<b>0399 TOTAL TRAVEL</b>	<b>1,150</b>	<b>25</b>	<b>1,018</b>	<b>2,193</b>	<b>46</b>	<b>0</b>	<b>2,239</b>
647 DISA ENTERPRISE COMPUTING CENTERS	1,919	127	-2,046	0	0	2,128	2,128
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>1,919</b>	<b>127</b>	<b>-2,046</b>	<b>0</b>	<b>0</b>	<b>2,128</b>	<b>2,128</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	13	13	0	1,170	1,183
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0	328	328
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	245	245	5	-250	0
990 IT CONTRACT SUPPORT SERVICES	7,789	171	1,752	9,712	204	-3,375	6,541
<b>0999 TOTAL OTHER PURCHASES</b>	<b>7,789</b>	<b>171</b>	<b>2,010</b>	<b>9,970</b>	<b>209</b>	<b>-2,127</b>	<b>8,052</b>
<b>9999 GRAND TOTAL</b>	<b>29,047</b>	<b>1,238</b>	<b>-6</b>	<b>30,279</b>	<b>782</b>	<b>11,480</b>	<b>42,541</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Defense Human Resources Activity**



**March 2024**

**Defense Human Resources Activity  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DHRA	1,009,513	29,137	-4,860	1,033,789	23,519	46,844	1,104,152

- 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 Defense Human Resources Activity (DHRA) is a Field Activity of the Under Secretary of Defense (Personnel & Readiness), (USD (P&R)) that consists of a headquarters and multiple direct reporting organizations. DHRA by design gives USD (P&R) greater capability and flexibility in managing the work of a diverse set of activities supporting the Department's Human Resources mission. Each direct reporting organization within DHRA has a unique, but complementary mission set. Headquarters DHRA serves as an intermediate headquarters, planning, programming, and budgeting for all activities within the DHRA enterprise and in executing, coordinating, and providing direct oversight to the work of its direct reporting organizations. DHRA ensures that the Department's warfighters present and past along with their families and civilian members of the Department receive the care and support they deserve, fairly, and in a timely fashion, through benefits administration, program execution and policy enforcement.

DHRA must posture itself to meet the current increases in demand for its services and provide greater capability to meet the rising challenges in the future for the Department of Defense (DoD). Effective in FY 2025, the Headquarters, Defense Human Resources Activity (HQ DHRA) will incorporate the DHRA Enterprise Operations Center (DEOC); and Centers/Offices realignments will occur among the Diversity Management Operations Center (DMOC) - Diversity Management Operations (DMO), Defense Equal Opportunity Management Institute (DEOMI) and Workforce Recruitment Program (WRP). These strategic movements provide DHRA the ability to align existing resources to previously unfilled requirements, providing more effective mission accomplishment and alignment of common functions across the previously separated organizational units.

The DHRA FY 2025 budget funds execution of the Field Activity's mission to:

- Organize, direct, and manage all assigned resources, to include the programs described herein.
- Design and manage DHRA programs and activities to improve standards of performance, economy, and efficiency.

**Defense Human Resources Activity  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

- Maintain a central repository of the Department of Defense (DoD) Human Resource (HR) information, both current and historic.
- Provide program and policy support and associated information management and administrative services to the DoD Components on civilian HR matters.
- Provide DoD-wide guidance on civilian personnel policy implementation and professional development programs (except with regard to Defense Civilian Intelligence Personnel System, where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD (P&R)).
- Provide rapid data-driven analytic solutions to support the decision-making needs to effectively maintain the readiness of the All-Volunteer Force.
- Support the development of policy and administer the sexual assault prevention and response policies and programs for DoD.
- Support the development of policy and administer the suicide prevention policies and programs for the DoD.
- Support the development of policy and administer transition assistance programs for the DoD Service members leaving active duty.
- Develop policy and administer the combating trafficking in persons' policies and programs for the DoD.
- Support the development DoD civilian personnel policies while providing consulting/advisory services, programs, and solutions that strengthen the mission readiness and morale of DoD HR professionals and directly impact the more than 900,000 civilian employees that make up the DoD civilian workforce.
- Assist in the establishment and administration of policy regarding the development, maintenance, and utilization of language capabilities; monitor trends in the promotion, accession, and retention of individuals with critical skills; and explore innovative concepts to expand language capabilities.
- Serve as the single focal point for commercial travel within the DoD; assist in establishing strategic direction and in establishing and administering travel policy; centrally manage all commercial travel programs.
- Develop policy for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel and execute associated programs and capabilities.
- Serve as the authoritative source of identification and authentication of DoD-affiliated personnel for credentialing, identity protection, security, entitlements, and benefits verification.
- Administer the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA), as most recently amended by the Military Overseas Voter Empowerment Act (MOVE Act).
- Provide assistive technology to allow DoD and federal employees with disabilities to access electronic and information technology.
- Assist Service members and Veterans to pursue their educational goals and earn degrees or certifications during and after their service.
- Perform the technical research support needed to assess the impact and effectiveness of many P&R programs and policies which provides both evidence for DoD Leadership to base decisions on, and researched findings that identify opportunities to strengthen the All-Volunteer Force.



**Defense Human Resources Activity  
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**I. Description of Operations Financed: (Cont.)**

- Provide a Center of Excellence for training, education, research, and consultation in matters related to diversity and inclusion; military and civilian equal opportunity; and the prevention and response to sexual harassment, harassment, hazing and bullying across the Total Force.

The Field Activity is comprised of operational programs that support the OUSD (P&R) in its mission to develop policies, plans, and programs that will ensure the readiness of the Total Force and the well-being of military families. The Field Activity supports the USD (P&R) vision of creating an organization dedicated and committed to the readiness of the Department’s Service men and women, their families, and civilian employees.

**Narrative Explanation of Changes:**

The FY 2025 DHRA budget represents a net increase of approximately \$46.8 million with a price growth of \$23.5 million.

**Defense Civilian Personnel Advisory Service (DCPAS):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>42,770</b>	<b>41,108</b>	<b>35,834</b>

The Department of Defense (DoD) civilian workforce represents more than a third of the Total Force. These employees provide direct and indirect support to the warfighter across numerous disciplines, such as engineering, supply management, information technology, cybersecurity, intelligence and financial management. Established in 1993, DCPAS provides enterprise leadership in HR management. DCPAS directly supports the development and administration of innovative and fiscally responsible DoD civilian personnel policies, plans and programs that directly support the human resources lifecycle for the more than 900,000 Department of Defense civilian employees worldwide.

The DCPAS organization is structured under seven major functional areas, which includes *Planning and Accountability* (strategic planning, skill and competency gap analysis, workforce data analytics, and accountability), *Employment and Compensation* (recruitment, staffing, compensation and workforce shaping), *Benefits, Wage, and Non-appropriated Fund (NAF) Policy*, (benefits, work-life, injury and unemployment compensation, NAF policy and program, and Wage Surveys), *Talent Development* (training, education, and professional development), *Labor and Employee Relations* (local labor-management engagement, union pre-decisional involvement, employee performance management), *Executive Resource Management* (policies, programs, and procedures to support lifecycle management of all DoD Senior Executives) and *Enterprise Solutions and Integration* (functional oversight for the Defense Civilian Human Resources Management Systems Portfolio Development, Modernization and Sustainment, USA Staffing, electronic Official Personnel Folder (eOPF), Human Resources Line of Business (HRLoB)). Each functional area has a policy, training, advisory and operational role in support of the Services and Components.

**Defense Human Resources Activity  
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**I. Description of Operations Financed: (Cont.)**

DCPAS's goals and objectives are in direct alignment with the DoD Strategic Goals and the National Defense Strategy goal of recruiting, developing and retaining an agile, information-advantaged, motivated, diverse and highly skilled Total Force which can react appropriately to the ever changing and dynamic threat landscape.

**Defense Suicide Prevention Office (DSPO):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>24,524</b>	<b>32,427</b>	<b>45,113</b>

The DSPO was established in 2011 and is part of the Department of Defense's Office of the Under Secretary of Defense for Personnel and Readiness. The creation of DSPO was the result of a recommendation by the congressionally established Task Force on the Prevention of Suicide by Members of the Armed Forces. DSPO oversees all strategic development, implementation, centralization, standardization, communication and evaluation of DoD suicide and risk reduction programs, policies, and surveillance activities. DSPO develops and publishes the Department's Annual Report on suicides in the military as well as the Quarterly Suicide Report (QSR) and responding to updated and accurate information on suicide. To reduce the impact of suicide on Service members and their families, DSPO uses a range of approaches related to policy, research, communications, and law, working and responding to policy-makers and leaders in the suicide prevention field. DSPO works to empower those organizations that are directly responsible for suicide prevention by investing in systems that have quality, validated data and fomenting the translation of quality research into actionable results. DSPO's data surveillance activities help with the proactive identification of at-risk populations, and facilitate the development and dissemination of content that informs analysis, decision-making, training, and awareness. Grounded in a collaborative approach, DSPO works with the Services and other agencies to support our military community and foster a climate that reduces stigma and encourages help-seeking behaviors. Through the implementation of our suicide integrated primary prevention, DSPO provides oversight over suicide prevention efforts across DoD, to include overseeing the implementation of the Suicide Prevention and Response Independent Review Committee (SPRIRC) recommendations. It also works to implement the recommendations from the SPRIRC that are intended to improve Service member well-being and to review the suicide prevention and response programs and other factors that may contribute to the incidence or prevention of suicide across the Total Force.

**Defense Equal Opportunity Management Institute (DEOMI):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>0</b>	<b>0</b>	<b>8,599</b>

DEOMI's mission is to foster cultures of excellence through learning, research, and integrated knowledge management to optimize Total Force readiness. The DEOMI program includes:

**Defense Human Resources Activity  
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**I. Description of Operations Financed: (Cont.)**

- *Defense Equal Opportunity Management Institute*. Provides education and training, develops field products, conducts research, evaluates programs, and provides clearinghouse on organizational culture per Department of Defense Directive (DoDD) 1020.02E (Diversity Management and Equal Opportunity in the DoD), DoD Instruction (DoDI) 1350.2 (Department of Defense Military Equal Opportunity (MEO)), DoDI 1020.03, (Harassment Prevention and Response in the Armed Forces), DoDI 1020.04 (Harassment Prevention & Response for DoD Civilian Employees), and DoDI 1020.05 (DoD Diversity and Inclusion Management Program).

- *DEOMI (RDT&E funded)*. Develop, test, and evaluate media, methodologies, and technologies. Support collaborations with external academic and government agencies to advance basic and applied research theory and initiatives.

**Defense Manpower Data Center (DMDC) manages five DHRA programs:**

- Defense Enrollment Eligibility Reporting System (DEERS)
- Enterprise Data Service (EDS)
- Enterprise Human Resource Information System (EHRIS)
- Identity Credential Management (ICM)
- Personnel Accountability and Security (PAS), formerly known as Personnel Accountability (PA) and Personnel Security Assurance (PSA)

**DMDC - Defense Enrollment Eligibility Reporting System (DEERS):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>64,106</b>	<b>63,939</b>	<b>76,609</b>

The Defense Enrollment Eligibility Reporting System (DEERS) is the DoD’s authoritative eligibility and enrollment repository for manpower and personnel identity and affiliation data on military, civilians, retirees, family members, and other populations. The DEERS program is comprised of subprograms centered on Benefits and Entitlements, the Virtual Lifetime Electronic Record/ Electronic Health Record Modernization (VLER/EHRM) effort, and support for the Affordable Care Act (ACA). All are conducted in accordance with DoD cybersecurity standards and Personally Identifiable Information (PII) directives.

- *ACA* provides data services supporting the Centers for Medicare and Medicaid Services Health Insurance Marketplace maintaining and providing DoD medical coverage information as required under the Affordable Care Act. DEERS also provides DoD health care coverage information to the Uniformed Services pay centers to generate required Minimum Essential Coverage reports, individual 1095 tax forms, and employer Internal Revenue Service (IRS) reporting.

- *Benefits and Entitlements* provides real-time determination of eligibility for DoD entitlements, including medical, dental, life insurance, education, and commissary programs, as well as Morale, Welfare and Recreation (MWR) activities such as Exchange privileges and recreational activities for 10 million Service members, retirees, and their families.

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

- *DEERS* derives DoD benefits for members of all components of the eight Uniformed Services, as well as civilian personnel, retirees, and family members based on data from DoD and other personnel and finance systems, as well as adds/updates made at Real-time Automated Personnel Identification System (RAPIDS) stations. DEERS manages all TRICARE enrollments for the Military Health System, as well as tracking catastrophic cap totals for all beneficiaries. Its client applications and interfacing systems provide enrollment and eligibility verification data on a real-time basis to thousands of DoD locations worldwide, thus ensuring that DoD provides consistent and uniform entitlements and benefits across time and location. DEERS also provides personalized responses to individual inquiries about specific benefits and entitlements, through both its self-service offerings and the DMDC Support Center.

- *VLER/EHRM* programs provide support for evolving efforts to modernize medical records that can be used across the Federal enclave to support care in facilities managed by DoD and the Department of Veterans' Affairs (VA). This administers related benefits seamlessly with medical care as individuals move through a "virtual lifetime" in the Uniformed Services and VA. DEERS provides authoritative patient identity for the shared record, supporting correlation of patient records between legacy DoD and VA systems and identification and correction of potential duplicate records in the Person Data Repository (PDR), the authoritative personnel repository for DoD. DEERS supports the joint exchange of DoD and VA medical record data with commercial and other partners as part of the nationwide Health Information Exchange. Further, the VLER/EHRM programs provide authoritative and certified records for all periods of military duty to support DoD reporting. Active duty and reserve/guard records are shared with the VA to support eligibility determination for VA benefits, including disability payments, provision of health care, education benefits, home loans, and cemetery programs. VLER programs provide critical data to support VA programs to implement the Promise to Address Comprehensive Toxics Act (PACT Act). DEERS provides entitlement information to support the extension of Exchange and MWR privileges to more than 30 million veterans, their families, and caregivers. Finally, DEERS runs programs to identify improper medical claims payments based on loss of eligibility comparisons, sharing these with the Defense Health Agency (DHA) to fuel significant cost recovery and deter fraud.

**DMDC - Enterprise Data Service (EDS):**

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<b>81,521</b>	<b>129,245</b>	<b>149,568</b>

Enterprise Data Services (EDS) governs the collection, storage, and distribution of DMDC data assets safeguarded by the security mechanisms which ensure compliance with DoD cybersecurity standards and the PII directives. The EDS program is comprised of Data Governance and Data Operations, Personnel Data Reporting Systems, Enterprise Information Technology (IT) Business Services, and Cyber subprograms.

- *Data Governance and Data Operations* oversees the collection, custodial storage, and use of DMDC Enterprise Data assets. This subprogram applies data governance practices to the maintenance of the Personnel Data Repository (PDR), and maintains Automated Data Repository (ADR), the data-mart that maintains the current snapshot of every person in the PDR. Supports DMDC Enterprise Data efforts, including:

**Defense Human Resources Activity  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

- *Identity Web Services (IWS)* provides core DoD Benefit, Affiliation, Personnel, and Identity data to hundreds of provisioned DoD organizations and other federal agencies through real-time and batch services.
- *DoD Person Search (DPS)* application enables authorized users to search DoD personnel and obtain limited data about those personnel and their dependents.
- *Data Acquisition* collects and maintains personnel records on each member of the Active and Reserve Components, as well as retired and civilian DoD communities, for research, actuarial analysis, interagency reporting, and evaluation of DoD programs and policies.
- *Uniformed Services Human Resources Information System* reduces or eliminates redundant military personnel, pay, and manpower databases under a new single, modernized, Total Force military human resources information system for DoD. USHRIS ensures data quality for all managed data feeds and makes data available to most other DMDC missions that aligns to existing DoD policy requirements.
- *Information Delivery and Decision Support* fulfills over 4,000 data requests per year for information used to make critical data-driven decisions and provide information for speeches, Congressional testimony, policy support, DoD and Federal decision support, research, law enforcement, FOIA, legislative affairs, public affairs, military personnel and policy, readiness, health affairs, reserve affairs, suicide prevention, personnel security, and transition assistance.

- *DMDC Reporting System (DRS)* tracks each data request and provides self-service access to frequently requested manpower statistics and reports.

- *The Person Data Repository (PDR)* is the central repository of all DoD personnel (uniformed and civilian DoD personnel, DoD beneficiaries and personnel with access to DoD facilities and systems), DoD benefits and identity data (also referred to as the “DEERS database”). Includes satellite databases such as the Medical Data Repository (MDR), VA Satellite and RAPIDS database.
- *Data Governance* operations, including metadata management, master data management, data lineage, and other data governance activities of all DMDC data stores.
- *Beacon* is the DHRA enclave of the OUSD(C) ADVANA environment. Beacon is a single application that serves as the central repository for all DHRA reporting data and all reporting and analytical functionality and services. Several products are scheduled to move into the Beacon enclave, including the Recruit Market Information System (RMIS), Civilian Personnel Data Warehouse, Military Performance Metrics (MPM) and the Military Morbidity Database (MMDB). Beacon will also provide an Analytics Environment for use by DHRA research customers. This program also manages the transfer of large portions of DMDC HR data holdings to Advana for Department-wide use.
- *Shared Core Services* supports application data security provisioning and enforcement, DoD enterprise access control web services, common update framework and data access layer, quality analysis data copy services, common upload/download services, and system event scheduling.
- *Personnel Data Reporting Systems* supports applications that use personnel data, received by DMDC from DoD personnel, payroll, and other authoritative sources, to provide manpower information and reporting systems for DoD Agencies, the Uniformed Services, DoD Field Activities, Joint Staff, Combatant Commands (COCOMs), Joint Staff, Service members, and veterans. These applications include:

**Defense Human Resources Activity  
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**I. Description of Operations Financed: (Cont.)**

- *Defense Casualty Analysis System (DCAS)* collects and reports United States (U.S.) casualty information on warfighters who have fallen in global or regional conflicts involving the United States. DCAS also maintains and reports all active-duty deaths since 1980. This is scheduled to move to ADVANA in FY 2023.
- *Defense Personnel Records Information Retrieval System (DPRIS)* provides a single secure source to electronically request and retrieve Official Military Personnel File (OMPF) data for DoD, VA, Department of Labor (DoL) benefits, to include the DD Form 214 in near real time.
- *Defense Sexual Assault Incident Database (DSAID)* is the Department's authoritative, centralized case-level database used to collect and maintain information on sexual assaults involving members of the Armed Forces, including tracking and reporting on sexual assault-related retaliation data. DoD SAPRO operates DSAID and works collaboratively with the Services to implement and sustain the system, conduct oversight, inform DoD planning and analysis, and report as required in law to Congress. DSAID needs modernization of its Case Synopsis Module which tracks Subject case outcomes required to meet section 563 of Fiscal Year (FY) 2009 National Defense Authorization Act (NDAA), and an interface between DSAID and ADVANA (Advanced Analytics).
- *Financial Readiness Systems (FRS)* includes the Servicemembers Civil Relief Act (SCRA) and Military Lending Act (MLA) applications. SCRA allows users to verify the military status of active duty, reserve, and National Guard members on specific date(s) for the purpose of postponing or suspending certain civil, legal and financial obligations. MLA allows users to determine whether an individual is entitled to MLA protections, including interest rate caps and fee limitations.
- *Fourth Estate Manpower Tracking System (FMTS)* provides an authoritative source for DoD Fourth Estate, Department of Defense Inspector General, Joint Staff, and COCOMs manpower authorizations. FMTS is undergoing an effort to modernize the capability to support improved central management of Fourth Estate Manpower. The program and all associated funding will be transferred to the Director, Administration & Management (D, A&M) by FY 2025.
- *General and Flag Officer (GO/FO)* serves as the authoritative DoD enterprise system that tracks nominations, appointments, and other actions of GO/FO, O6 and below promotion nominations and original appointments.
- *Joint Duty Assignment Management Information System (JDAMIS)* centralizes the ability to view and manage both the Joint Duty billets and officers assigned to them and manage officer promotions and joint qualifications.
- *Military Recruiter Information System (MRIS)* provides reenlistment eligibility, prior service military selection, recruiter access to high schools, and recruit market analysis.

- *Enterprise IT Business Services* supports the delivery of effective IT business services to DHRA stakeholders, maximizing the availability, performance, and compliance of IT solutions. Enables data driven IT Investment decisions through Portfolio Management and Enterprise Architecture. Delivers IT business tools and leverages technology and innovation to provide modern hosting environments and work environments that utilize IT tools effectively.

- *Cloud Center of Excellence (CoE)* for sustainment and operations of the DHRA approved cloud hosting enterprise information environments: Fit-for-purpose Cloud (FitCloud), and General-purpose Cloud (GenCloud) cloud infrastructure. As part of the Cloud Strategy, December 2018, the DoD Chief Information Officer (CIO) has directed migration of DoD-managed on-premises facilities to the cloud to accelerate speed to capability, provide assured cybersecurity, and rapidly changing mission needs.

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

-*DHRA ServiceNow (SNOW)* supports the definition, implementation, and sustainment of the enterprise service management framework that integrates DHRA business processes, IT service operations, and operational dashboards. SNOW supports the Consolidated Customer Center (CCC) helpdesk ticketing system, as well as the DMDC Defense Information Systems Agency (DISA) IT Service Management helpdesk ticketing system supporting IT system operations and user IT.

**DMDC - Enterprise Human Resource Information System (EHRIS):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>130,889</b>	<b>66,177</b>	<b>91,561</b>

The Enterprise Human Resource Information System (EHRIS) program is responsible for developing and maintaining the systems that support Civilian HR Management (CHRM) processes across DoD. EHRIS is comprised of the legacy Defense Civilian Personnel Data System (DCPDS) and the Defense Civilian Human Resources Management System (DCHRMS) planned to replace DCPDS, Civilian HR Information Technology (IT) Enterprise Services, and Civilian HR IT Program Planning and Management subprograms.

- *DCHRMS* subprogram will provide HR information and system support for the DoD civilian workforce worldwide. Currently under development, DCHRMS will replace DCPDS as the enterprise civilian transactional HR system.

- *Civilian Human Resources (HR) Information Technology (IT) Enterprise Services* is responsible for the development, operations, and sustainment of all enterprise civilian HR IT capabilities not provided by DCPDS. These systems support DoD-wide business functions, to include unemployment and injury compensation management (ICUS); equal employment opportunity (EEO) complaint investigations; labor and employee relations case management; senior executive performance and talent management; strategic human capital management (HCM) analysis and planning; and the priority placement program.

- *Civilian HR IT Program Planning and Management* centralizes civilian HR IT planning and strategy activities within DMDC to create an integrated plan that both aligns with higher level guidance and takes into account requirements and priorities across the Department for automation of civilian HR IT processes. This program works with functional sponsors and users to produce validated functional requirements, as well as technical requirements that apply to all DoD HR IT systems and provides oversight of CHRM IT systems across the Department to ensure capabilities are not duplicated and to enforce enterprise level CHRM IT systems.

**DMDC - Identity Credential Management (ICM):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>

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

<b>60,022</b>	<b>96,761</b>	<b>97,773</b>
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The Identity Credential Management (ICM) program supports identity data updates and the issuance of identification cards to Service members, civilian employees, contractors, retirees and other Federal partners. The program sustains the Real-time Automated Personnel Identification System (RAPIDS)/Common Access Card (CAC), and Identity Services.

- *RAPIDS/CAC* provides the global system of software and hardware that issues official DoD ID cards to eligible personnel. RAPIDS/CAC provides the worldwide infrastructure to securely produce the CAC and associated public key infrastructure (PKI) certificates. The CAC facilitates access to DoD bases and installations, DoD networks and computers, and DoD benefits and entitlements. RAPIDS is the authoritative means to register new family members with the DoD so they can receive benefits and entitlements. RAPIDS also securely produces the Uniformed Service Identification (USID) card used by uniformed service retirees, family members, Inactive Ready Reserve, Medal of Honor recipients, 100 percent Disabled American Veterans, and other personnel categories to facilitate access to DoD bases and installations, and benefits and entitlements.

- *Identity Services* consists of systems that DMDC developed to credential and authenticate non-CAC eligible beneficiaries and individuals with a need for access to a DoD owned resource. Identity Services include the DoD Self-Service Logon, a secure, self-service credential providing access to personally identifiable information and personal health information across many applications within the Department of Defense and Department of Veteran Affairs and Identity, Credential, and Access Management (ICAM) services such as the Mission Partner Registry, Multi-Factor Authentication Credential Registry and Backend Attribute Exchange to facilitate the registration and sponsorship of DoD Mission Partner's and their externally issued credentials and the associated attribute exchange service to facilitate logical access for Mission Partners to DoD Assets. NIPRNet Enterprise Alternate Token Management System (NEATS) is direct funded starting in FY 2023. NEATS/ATIMS is a centralized token management system for medium assurance DoD PKI certificates on NEATS tokens, also known as Alternate Logon Tokens (ALTs), for use cases to include administrators, groups, roles, code signing, and individuals not authorized to receive a CAC. NEATS is an Acquisition Category I Program.

**DMDC - Personnel Accountability and Security (PAS):**

(Dollars in Thousands)		
<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>36,880</b>	<b>32,549</b>	<b>27,396</b>

The Personnel Accountability and Security (PAS) program supports gathering, analyzing, and sharing information on the physical location of DoD members and affiliated personnel, for the purposes of ensuring the safety and enhancing the readiness of the Armed Forces, and manage DoD travel for the Department.



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- *The Defense Personnel Accountability Systems* support a collection of applications and web services which gather, analyze, and share information on the physical location of DoD members and affiliated personnel, including, Personnel Accountability Reporting System (PARS), Personnel Location Exchange Suite (PLX), and Joint Personnel Accounting Reconciliation and Reporting System (JPARR).

- *The Defense Travel System (DTS)* provides an automated, end-to-end travel management system that enables DoD travelers to create authorizations and travel orders, prepare reservations, receive approvals, generate travel vouchers, and receive reimbursement. Supports the development, and deployment of modernized travel management services.

- *The NEO Tracking System (NTS) and Emergency Tracking Accountability System (ETAS)* are an integrated hardware/software platform used during Large Scale Evacuations Non-Combatant Evacuation Operations (NEO) and/or Mass Casualty Events to account for, and sustain visibility of, noncombatant evacuees during a NEO and/or during continental U.S. (CONUS) events. These systems provide accountability for evacuees by creating a database of evacuees and tracking their movement throughout the evacuation process.

- *The Synchronized Predeployment and Operational Tracker – Enterprise Suite (SPOT-ES)* is the joint enterprise suite of products that serve as the central repository of information on operational contract support for contingency, humanitarian, and peacekeeping missions Outside Continental U.S. (OCONUS) worldwide. SPOT-ES consists of four systems: Synchronized Predeployment and Operational Tracker (SPOT), Joint Asset Movement Management System (JAMMS), Personnel Location and Check-In Online (PLACO), and Total Operational Picture Support System (TOPSS).

- *SPOT* is the federally mandated authoritative database for operational contract support required by Public Law 110-181, 48 Code of Federal Regulations (CFR) subpart 225.3, and 32 CFR Part 158. It is deployed over both classified and unclassified networks, allowing access to individual contractor identity, movement data, contractor-owned equipment, and associated contract-related information. SPOT includes a workflow process that generates digitally signed Letters of Authorization (LOAs) that identify authorized government services as part of the deployment process for overseas contractors.
- *JAMMS* and *PLACO* captures movement and location information on contractors and others who pass through data collection points where Government services are provided.
- *TOPSS* is a secure, business intelligence solution that extends the capabilities of SPOT and JAMMS by providing advanced analytics as well as standard and dynamic ad-hoc reporting. TOPSS aggregates data from multiple sources and analyzes it to provide reports based on five categories: Administrative, Audit Compliance, Contracting, Operation/Planning/Logistics, and Personnel.

**Defense Personnel Analytics Center (DPAC) manages two DHRA programs:**

- DoD Office of the Actuary (OACT)
- Office of People Analytics (OPA)

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**DPAC - Office of the Actuary (OACT):**

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<b>2,086</b>	<b>2,186</b>	<b>2,505</b>

The DoD Office of the Actuary (OACT) program consists of two functional areas - OACT and the DoD Station Housing Allowances.

DoD OACT participates in financial statement audit committees for the Military Retirement Fund (MRF) and the Medicare-Eligible Retiree Health Care Fund (MERHCF). The DoD Inspector General audits the MRF and MERHCF financial statements. The MRF statements have consistently received an unqualified audit opinion. OACT computes DoD and Treasury Fund contributions for inclusion in annual budgets and estimates the MRF and MERHCF liabilities for DoD and government-wide annual financial statements. OACT also makes calculations for the Education Benefits Fund (EBF) and the Voluntary Separation Incentive Fund (VSIF). OACT calculates DoD's and Treasury's required annual contributions into and the liabilities of each of the EBF and VSIF using methods and assumptions approved by the DoD Board of Actuaries and the DoD Medicare-Eligible Retiree Health Care Board of Actuaries.

OACT produces cost estimates for legislative proposals involving military benefits (such as Combat-Related Special Compensation, Concurrent Receipt Disability Pay, and the Blended Retirement System) and adapts retirement, education benefits, and retiree health care system valuation models to legislated changes. In addition, OACT participates in various groups and commissions studying military benefits, such as the Quadrennial Review of Military Compensation, the Military Compensation and Retirement Modernization Commission, and the Blended Retirement System Working Group.

For additional information, please visit <https://www.actuary.defense.gov>.

The DoD Station and Housing Allowances program governs the Department's annual \$28 billion station and housing allowances portfolio for the Office of the Under Secretary of Defense for Personnel and Readiness Military Compensation Policy Directorate. This is accomplished by acquiring and analyzing housing and cost-of-living data to determine military compensation through the Basic Allowance for Housing (BAH), Overseas Housing Allowance (OHA), Outside the Continental U.S. Cost of Living Allowance (OCONUS COLA), and CONUS COLA for members of the eight Uniformed Services. The program is also responsible for managing the policy and regulations governing these allowances, as well as the Temporary Lodging Allowance, though the DoD Financial Management Regulations.

**DPAC - Office of People Analytics (OPA):**

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<b>95,008</b>	<b>135,198</b>	<b>133,432</b>

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The Office of People Analytics (OPA) provides the go-to expertise for scientific assessments, data analytics, and outreach to improve the lives of the DoD community. OPA enhances people-related policies and programs through collaborations, recommendations, and solutions in a responsive, objective, and customer focused approach.

OPA is comprised of five functional areas: Health and Resilience, Personnel Security Research, Recruitment and Outreach Research, Retention and Readiness, and Testing and Assessment, with support from the Methods and Analysis team. OPA continues to leverage synergies, coordinate missions, and provide DoD Leadership with evidence-based research recommendations to improve programs and policies that strengthen the All-Volunteer Force.

*-Methods and Analysis* supports the functional areas in OPA by providing enterprise-wide data science, statistical methods, survey operations, program management, and research management expertise. Methods and Analysis leverages a collaborative analytic environment using state-of-the-art analytic methods including data architecture development, data acquisition and preparation, prediction and optimization algorithm development, natural language processing, data visualization, and analytical outcome to policy interpretation. Statistical methods and survey operational support includes sampling, weighting for survey nonresponse, assessment of missing data and nonresponse bias, estimating the precision of survey estimates, and dataset creation and documentation. Methods and Analysis discovers and applies scientific/technical expertise and analytic assets to modernize and optimize OPA's research operations and programs.

*-Health and Resilience* conducts research and analysis regarding the behavioral health and wellbeing of the entire DoD community, with a focus on sexual assault, sexual harassment, gender discrimination, racial/ethnic harassment and discrimination, extremism, diversity, inclusion, suicide, and command climate. This research includes the administration and reporting of multiple congressionally mandated surveys, as well as various qualitative and advanced data analytic research techniques. Health and Resilience research efforts provide reliable assessments of attitudes, opinions, and experiences on topics that are often sensitive in nature using standard scientific methods, resulting in evidence-based recommendations to improve programs and policies.

*-Personnel Security Research* - Personnel and Security Research Center (PERSEREC) improves the efficiency, effectiveness, and fairness of the personnel security, suitability, and reliability programs. Similar research is also conducted in related personnel risk areas such as Insider Threat. PERSEREC supports data-driven policy and process improvements through applied research; quick response studies and analyses; exploration of emerging risks and opportunities; and development of innovative systems, tools, and job aids. PERSEREC conducts studies to develop and justify business process improvements and reengineering initiatives. PERSEREC develops tools to enhance the quality of background investigations, continuous evaluation and adjudications, to promote a culture of risk reduction. PERSEREC develops and tests new data sources and business rules, and algorithms for use in building a trusted and reliable workforce. PERSEREC explores factors associated with trust betrayal, counterproductive behavior, and organizations' security climate. PERSEREC assists policy makers to make cost-effective choices by conducting validation and data reliability studies, impact analyses, and program evaluation. PERSEREC also supports the professionalization of the security workforce through the development of credentialing programs.

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*-Recruitment and Outreach Research* - Joint Advertising, Market Research and Studies (JAMRS) enables DoD Leadership and the Armed Services to make informed research-based recruiting decisions, eliminating unnecessary redundancies across the recruiting communities, and conduct focused outreach efforts that are distinct from—yet integral to—those of the Armed Services to preserve and enhance the All-Volunteer Force. Within the DoD, JAMRS has the sole responsibility for monitoring the youth market and providing timely, accurate, and actionable information regarding youths' interest in and reasons for joining, as well as influencers' attitudes toward, military service. In essence, JAMRS ensures shared information needs required for military recruiting are met and duplication of efforts are minimized. Further, JAMRS has sole responsibility for compiling, processing, storing, and distributing prospect lists that are the foundation of the Armed Services' recruiting outreach efforts. JAMRS also executes targeted outreach efforts designed to elevate perceptions as well as consideration of military careers among young adults and their influencers during the career decision making process. These outreach efforts increase awareness and advocacy of the military and create a more fertile and cost-effective recruiting environment for the Armed Services.

*-Retention and Readiness* conducts a number of major personnel surveys for the DoD including the congressionally mandated annual survey of financial literacy, which is nested within the Status of Forces Surveys of active duty and reserve. Retention and Readiness also conduct the largest and longest running DoD-wide surveys of military spouses, both active duty and reserve. Retention and Readiness leads DoD in lessening the survey burden on Service members by reducing cost and duplication through chairing the Interservice Survey Coordinating Committee mandated by DoD Instruction (DoDI) 1100.13 (DoD Surveys).

*-Testing and Assessment*, also known as the Defense Testing and Assessment Center (DTAC) develops, administers, and evaluates the Armed Services Vocational Aptitude Battery (ASVAB) test. The ASVAB testing programs enable the Armed Services to recruit and select highly qualified military recruits. The DoD uses a single test, the ASVAB, to determine eligibility of military applicants and to report recruit quality data to Congress. DTAC also develops and manages the ASVAB Career Exploration Program (CEP) administered to high school students as a career counseling tool. The CEP also provides information on qualified prospects to the Military Services. In addition, DTAC will be taking on a new effort to assess military compatibility via non-cognitive measures. The Tailored Adaptive Personality Assessment System (TAPAS) has been identified as the assessment instrument to be used in initial operational testing for evaluation purposes with enlistment applicants. The long-term goal is to develop recommendations in regard to using non-cognitive scores for enlisted and officer accession decisions.

For additional information, please visit <https://www.opa.mil>.

**Defense Support Service Center (DSSC) manages the following programs:**

- Computer/Electronic Accommodations Program (CAP)
- Defense Activity for Non-Traditional Education Support (DANTES)
- Defense Language and National Security Education Office (DLNSEO)
- Diversity Management Operations (DMO)

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- Defense Travel Management Office (DTMO)
- Employer Support of the Guard and Reserves (ESGR)
- Federal Voting Assistance Program (FVAP)
- Military-Civilian Transition Office (MCTO)

**DSSC - Computer/Electronic Accommodations Program (CAP):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>6,705</b>	<b>8,370</b>	<b>6,920</b>

In 1990, DoD established the Computer/Electronic Accommodations Program (CAP) to provide Assistive Technology (AT) and employment support services. This Program eliminates barriers and advances employment opportunities for DoD civilians with disabilities. In 2015, CAP's scope was expanded under the Department of Defense Instruction, AT for Wounded, Ill and Injured Service Members (DoDI 6025.22) which established DoD wide policy for programs in the Military Health System and the Recovery Coordination Program. Approximately 2.87 million customers (DoD employees, wounded, ill and injured SMs, active-duty SMs, and reserve military personnel) are potentially eligible for CAP AT products and services at no cost to the customer or their agency. CAP is recognized by the U.S. Office of Personnel Management as a model program to increase DoD Federal employment of individuals with Targeted and Significant disabilities. The program has provided over 233,000 accommodations to more than 95,000 DoD civilian employees and SMs since its inception. CAP is widely recognized as the principal source on providing disability employment subject matter expertise, assistive technology solutions, and employment support services.

For additional information, please visit <https://www.cap.mil>.

**DSSC - Defense Activity for Non-Traditional Education Support (DANTES):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>14,344</b>	<b>14,633</b>	<b>11,658</b>

Defense Activity for Non-Traditional Education Support (DANTES) Mission Programs deliver the Department's portfolio of voluntary educational opportunities that support Service members in reaching their education and civilian transition goals. DANTES Mission Programs support the Office of the Assistant Secretary of Defense (OASD), Military Personnel Policy (Officer and Enlisted Personnel Management), Voluntary Education (VolEd) mission, by managing a portfolio of programs and partnerships that enable access to quality postsecondary educational opportunities, empower informed Service member decision-making, shape meaningful personal and professional pathways, and drive military student success in

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higher education. The consolidated management of programs prevents duplication of effort among the Services. Through its activities, DANTES supports Department of Defense (DoD) recruitment, retention, readiness and transition efforts.

DANTES Mission Programs include the following sub-programs:

*-College and Career Readiness* programs help Service members develop individual education and career pathways, prepare for online learning experiences, search and compare academic institutions that have been vetted for quality and value, and improve math and English skills to qualify for career advancement opportunities and placement into college level coursework.

*-Defense Education Partnership* programs maximize postsecondary educational opportunities for Service members by facilitating educational institution compliance with Defense Tuition Assistance policies and managing academic institutional partnerships that provide student protections and access to basic skills through graduate level education, academic testing, and language training including in forward deployed areas.

*-Credit for Prior Learning* programs enable Service members to earn college credit recommendations through prior learning (credit by examination) and military training and occupational experience (American Council On Education course evaluation). These college credit recommendations help Service members and veterans succeed by reducing the number of courses needed to satisfy degree requirements, saving time and avoidance of tuition assistance costs.

*-Voluntary Education Enterprise Support* programs provide tailored VolEd workforce professional development activities and resources, coupled with key information technology infrastructure and analytic capabilities, for the VolEd enterprise that support each Service's delivery of academic counseling, test administration, and tuition assistance services to active duty and reserve Service members.

**DSSC - Defense Language and National Security Education Office (DLNSEO):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>93,468</b>	<b>48,314</b>	<b>49,179</b>

Funding in the above table includes:

	<b>(Dollars in Thousands)</b>		
<b><u>Program</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
Language Training Centers – baseline	0	0	0

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Language Training Centers – congressional add	20,000	0	0
Language Flagship Program - baseline	22,000	22,000	22,000
Language Flagship Program – congressional add	6,000	0	0

DLNSEO provides strategic direction, supports policy development, and provides programmatic oversight to the Military Departments, Defense Agencies, and the Combatant Commands on present and future requirements related to language, regional expertise, and culture; and manages a portfolio of programs that provide language support to the Department. DLNSEO, through policy and programs, builds and sustains a combination of language, regional, and cultural capabilities to meet current, projected, and surge needs, and creates a workforce pipeline that supports U.S. national security needs for the future.

DLNSEO supports the DoD mission of building partner capacity through innovative concepts designed to expand Defense foreign language, regional, and cultural skills, and capabilities, and through English language training to support heritage recruiting. The office’s vital investment in strategic partnerships with the U.S. education community ensures a flow of highly qualified, language proficient candidates into the federal sector.

DLNSEO’s support of the National Language Service Corps provides rapidly accessible, short-term professional level language services to DoD and government agencies’ immediate surge or training requirements and national emergencies.

Language Training Center (LTC): DLNSEO provides Office of the Secretary of Defense (OSD) level guidance in the areas of language and culture training, testing, and curriculum development. It develops, recommends, and monitors policies for language, regional, and culture capabilities related to the accession, management, and utilization of members of the Armed Forces and DoD civilian employees.

Language Flagship Program: DLNSEO efforts support language studies among U.S. undergraduate and graduate students who are committed to federal service in national security through nationally recognized Boren Scholarships and Fellowships, and also expand opportunities to achieve professional level proficiency in critical languages through the Language Flagship Program.

**DSSC - Diversity Management Operations (DMO):**

(Dollars in Thousands)		
FY 2023	FY 2024	FY 2025
0	0	2,561

The DMO program includes three sub-programs:

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- *Diversity and Outreach (D&O)*: Provides operational and procedural direction/support to DoD Components that assures DoD attracts, develops, and retains a diverse workforce with the unique skills and experiences; and ensure an inclusive environment that values differences and leverages all talents to optimize mission readiness.

- *Defense Advisory Committee on Women in the Service (DACOWITS) program*: Provides recommendations to the Secretary of Defense on matters and policies relating to the recruitment, retention, treatment, employment, integration, and well-being of women in the Armed Forces. The DACOWITS objective is to provide a report with substantive policy or legislative recommendations to the DoD at the end of approximately one year of effort.

- *Investigation and Resolution Directorate (IRD)*: Investigates and mediates formal EEO discrimination complaints across the Department, including the Military Departments and Defense agencies/activities. Investigates and mediates, internal to the Department, more than 3,000 EEO cases annually.

**DSSC - Diversity Management Operations (DMO)/Workforce Recruitment Program (WRP):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>0</b>	<b>0</b>	<b>2,113</b>

The Workforce Recruitment Program (WRP) executes the Department-wide recruitment and referral program that connects federal sector employers nationwide with highly competent and motivated college students and recent graduates with disabilities who are eager to prove their abilities in the workplace through summer or permanent jobs.

**DSSC - Defense Travel Management Office (DTMO):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>13,846</b>	<b>14,005</b>	<b>13,437</b>

The DTMO serves as the focal point for commercial travel within DoD, providing central oversight for commercial travel management, travel policy and implementation, travel card program management, customer support and training, and functional oversight of DoD travel systems. By centralizing travel functions management under one organization, the DoD standardized management practices, leveraged economies of scale, reduced administrative costs, and works towards a common set of goals. DTMO is focused on travel reform that simplifies travel policy and drives compliance, expands strategic sourcing opportunities, improves programs/processes, leverages current technologies, and reduces the overall cost of travel without impairing DoD's mission.



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For additional information, please visit <https://www.travel.dod.mil>.

**DSSC - Employer Support of the Guard and Reserve (ESGR):**

<b>(Dollars in Thousands)</b>		
<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>9,116</b>	<b>10,379</b>	<b>9,738</b>

The ESGR program fosters a culture in which all employers support and value the employment of members of the National Guard and Reserve Components (RC) in the United States and Territories, thereby increasing the readiness of the RCs. ESGR develops and promotes supportive work environments for Service members in the RCs through outreach, recognition, and educational opportunities that increase awareness of applicable laws and resolves employer conflicts between the Service members and their employers. ESGR operates in every state, territory, and the District of Columbia through a network of more than 3,000 volunteers and approximately 52 support staff members to increase the readiness of the RCs.

ESGR's national engagement program increases employer and Service member awareness of their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) and emphasizes employers' critical contributions to the defense of the Nation through support of their National Guard and reserve employees. ESGR provides authoritative advice and counsel to the Reserve Component staffs, National Guard and Reserve Component Chiefs, and DoD civilian leadership through the development of instructions, policies, and legislation concerning employer relations.

For additional information, please visit <https://www.ESGR.mil>.

**DSSC - Federal Voting Assistance Program (FVAP):**

<b>(Dollars in Thousands)</b>		
<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>4,655</b>	<b>5,106</b>	<b>5,380</b>

FVAP administers many of the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) of 1986 and other federal military voter registration and assistance laws. FVAP works to ensure Service members, their eligible family members and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so – from anywhere in the world. FVAP achieves this mission through direct assistance to UOCAVA voters and works with state and local election officials. FVAP reaches out to members of the military and overseas citizens by executing a comprehensive communication and media engagement plan with a special emphasis on younger, first-time voters. These efforts include sending emails and mail pieces to all members of the Uniformed Services, conducting interactive social media activities, developing and disseminating public service announcements, and placing online advertisements in military-interest publications

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and on websites frequented by UOCAVA citizens. Additionally, FVAP works directly with the Military Services to provide training, information, and tools for their Voting Assistance Officers and Installation Voter Assistance Offices charged with providing in-person assistance to UOCAVA voters at command, installation, and unit levels.

For additional information, please visit <https://www.fvap.gov>.

**DSSC - Military-Civilian Transition Office (MCTO):**

MCTO's mission is to provide full-spectrum program management that continuously improves design, content, and delivery of timely, relevant, and meaningful information, support, services, and resources to transitioning and reintegrating Service members and their families worldwide.

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<b>29,971</b>	<b>8,909</b>	<b>11,341</b>

- Transition Assistance Program (TAP)
- Yellow Ribbon Reintegration Program (YRRP)
- Department of Defense (DoD) SkillBridge

MCTO provides TAP, YRRP, and SkillBridge program management including research, strategy, policy development, program design, budget and contract management, grant management, curriculum development, program evaluation, program assessment, program compliance, information technology (IT), public affairs, strategic communications, and outreach. MCTO ensures a common level of support, across all Military Departments and components, to respective program eligible Service members and their families at over 200 locations around the globe. MCTO manages formal DoD and federal interagency governance of transition and reintegration services and support while coordinating and collaborating with diverse stakeholders including the Department of Veterans Affairs/Department of Defense Joint Executive Committee, TAP Interagency, DoD Manpower & Reserve Affairs (M&RA), Joint Staff, National Guard Bureau, Military Departments, employers, institutions of higher learning, entrepreneurial activities, and other governmental and non-governmental entities. TAP and YRRP are programs of record with consolidated funding in the President's Budget. SkillBridge is a program of record with FY24/25 funding programmed through DoD M&RA. MCTO resource consolidation provides streamlined program management and supports planned development of a single source, authoritative Enterprise Transition & Reintegration IT System enabling seamless management of transition and reintegration requirements across the Services and supporting federal agencies while ensuring full statutory and policy compliance.

**DSSC - MCTO / Transition Assistance Program (TAP):**

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TAP is codified in Title 10, U.S. Code, Sections 1142 and 1144, and Department of Defense Instruction 1332.35. MCTO need to absorb SkillBridge and other programs at midyear drove increases across the programmatic portfolio with the highest increases in IT enhancements, curriculum development, training, contract support, and manpower requirements. TAP provides streamlined and effective transition assistance that effectively supports individualized transition preparation for approximately 200,000 eligible Service members who separate, retire, or are released from active duty each year.

TAP design and delivery is a federal interagency collaboration led by DoD with MCTO serving as the lead agent for governance, coordination, and collaboration. The TAP Interagency is governed through a multi-agency Memorandum of Understanding (MOU) with its federal partners -- the Departments of Labor, Education, Veterans Affairs, Homeland Security as well as the Small Business Administration and the Office of Personnel Management. The MOU codifies the federal government's long-term commitment to govern, design, staff, resource, and deliver TAP at over 200 locations around the globe.

TAP is a statutory requirement for all Service members separating after 180 days of continuous active duty under Title 10. MCTO is leading a change to the Department's culture from an end-of-service transition planning commitment to a career-long approach, with individualized career readiness planning emphasized throughout a Service Member's Military Life Cycle. Through annual curriculum refreshes, MCTO along with our federal partners, ensures career readiness and transition assistance curricula are adaptive, agile, and forward-looking to meet the needs of our Service members. MCTO oversees the Military Departments' implementation of TAP to ensure program delivery in accordance with law, policy, and leadership intent. MCTO's additional collaboration with other governmental and non-governmental entities fosters national support and increased opportunities to enhance Service member career readiness.

MCTO's interagency TAP Evaluation Strategy and the planned single source, authoritative Transition & Reintegration IT Enterprise System provide a pathway for the development and implementation of enhanced program evaluation, assessment, and compliance to ensure execution of statutory and policy requirements while providing continuous improvement in TAP effectiveness.

For additional information, please visit <https://www.dodtap.mil>.

**DSSC - MCTO Yellow Ribbon Reintegration Program (YRRP):**

YRRP is codified in Public Law 110-181, section 582 and Department of Defense Instruction 1342.28. YRRP is a DoD-wide effort to promote the well-being of National Guard and Reserve Component Service members, their families, and communities, by connecting them with resources be throughout and beyond the deployment cycle.

YRRP events held around the world provide support before, during, and after activation, mobilization, or deployment for all eligible Reserve Component (RC) Service members, their families, or designated representatives. YRRP provides access to programs, services, resources, and referrals to minimize stress and maximize resiliency during all phases of the deployment cycle. YRRP events also offer information on benefits such as health care, education, and financial and legal counseling.

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

YRRP proactively develops and maintains collaborative efforts with federal, state, and local organizations nationwide to streamline the delivery of military information and resources. These actions ensure relevant and timely resources are accessible at YRRP events and via local community-based networks. YRRP coordinates and collaborates with numerous key organizations, including Employer Support of the National Guard and Reserve Components, Small Business Administration, and the Departments of Labor and Veterans Affairs.

YRRP continuously improves the consistency and standardization of YRRP program delivery across the RCs. In addition, YRRP develops in-person and/or online curriculum to ensure flexible and agile support meeting the changing needs of RC Service members and their families. The centerpiece of this effort is YRRP's prioritization on improving data gathering, analysis, evaluation, and assessment to determine program efficiencies, maintain cost control, and develop program enhancements to enhance the readiness, resilience, and retention of RC Service members.

**DSSC - MCTO SkillBridge Program:**

SkillBridge is codified in Title 10, U.S. Code, Chapter 58, Section 1143, and Department of Defense Instruction 1322.29. SkillBridge provides eligible transitioning Service members with job training and employment skills training, including apprenticeship programs, to help prepare them for employment in the civilian sector. Participating Service members gain valuable civilian work experience through specific industry training, apprenticeships, or internships during the last 180 days of service.

For Service members, SkillBridge provides an invaluable chance to develop civilian work force competencies prior to separation from active duty. For employers, SkillBridge is an opportunity to access the world's most highly trained and motivated workforce. Service members participating in SkillBridge programs continue receiving their military compensation and benefits, while industry partners provide the civilian training and work experience. Commanders can grant Service members up to 180 days of permissive duty to focus solely on civilian training full-time with industry partners. These employers offer real-world training and in-demand work experience while having the opportunity to evaluate the Service member's suitability for future employment.

SkillBridge bridges the gap between a Service members' end of service and the beginning of their civilian career. Over 3,000 employers have signed MOUs with DoD SkillBridge. These partnerships resulted in over 22,000 Service members participating in SkillBridge in 2023. Those SkillBridge training opportunities resulted in an over 85 percent job offer rate, far exceeding comparative industry standards.

**HQ (formerly HQ DHRA Operations):**

(Dollars in Thousands)		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>4,238</b>	<b>3,207</b>	<b>35,183</b>

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

The DHRA Headquarters (HQ) provides the DHRA enterprise strategic direction for and oversees the implementation of strategic services focused on force management, development, and support. HQ accomplishes its governance role through the Office of the Director, Equal Employment Opportunity (EEO) Office, HQ Comptroller, HQ Program Analysis and Evaluation (PA&E), the Senior Resource Advisor, the Office of Small Business Programs, Office of the General Council (OGC), Strategic Plans & Initiatives (SPI), and the Ombudsman Office. Additionally, with the FY 2025 budget submission, the mission responsibilities of the DHRA Enterprise Operations Center (DEOC) are now consolidated with HQ. These responsibilities include management of contracting, facilities, training, and security, along with National Capital Region transportation subsidies, Defense Finance and Accounting Services support, and Defense Logistics Agency Human Resources support.

**Labor:**

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<b>215,260</b>	<b>236,426</b>	<b>252,317</b>

The DHRA Labor program line funds civilian pay, and benefits for 1,307 civilian Full Time Equivalents (FTEs) for FY 2025.

**Sexual Assault Prevention and Response Office (SAPRO):**

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<b>33,846</b>	<b>33,737</b>	<b>35,935</b>

SAPRO represents the Secretary of Defense as the central authority charged with preventing sexual assault in the military and facilitating recovery for victims. SAPRO promotes military readiness by reducing incidents of sexual assault through prevention, advocacy, execution of program policy, planning, and oversight across the DoD Community.

In addition, SAPRO:

- Oversees implementation of Sexual Assault Prevention Response (SAPR) program to prevent the crime and encourage military personnel who are victims of sexual assault to report and seek victim's services.
- Oversees and evaluates Department-wide SAPR program effectiveness via a core set of standardized metrics measured through a standardized methodology.
- Assesses the capability of the Department to respond to the needs of adult sexual assault victims in the military.
- Oversees Service policies related to adult sexual assault victims in the military.
- Monitors/analyzes reports of sexual assault and other data sources to determine the efficacy of sexual assault policies/programs.

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

- Prepares an annual report to Congress on progress in eliminating and responding to sexual assault in the U.S. military writ large, as well as SAPRO's assessment of programs to address sexual harassment and violence at the military service academies.
- Oversees policy and programmatic requirements for the Defense Sexual Assault Information Database (DSAID), including DSAID user training.
- Administers the Department of Defense Sexual Assault Advocate Certification Program.
- Manages the DoD Safe Helpline, the 24/7 on-line resource for those members of the DoD community impacted by sexual assault.
- Operates the Sexual Assault Prevention and Response Training and Education Center (SAPRTEC) to develop, deliver, and evaluate SAPR education and training requirements, as well as promote excellence and standardization in the military population and SAPR workforce.
- Implements the Independent Review Commission (IRC) recommendations to reform Department approaches to address sexual assault, to include fielding a full-time prevention workforce; providing victim advocates with enhanced skill and independence to promote victim recovery, reforming military justice, and improving the Department's research base.

For additional information, please visit <https://www.sapr.mil>.

**II. Force Structure Summary:**

Not Applicable.

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

	<b>FY 2024</b>					
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
Civilian Pay/Labor	\$215,260	\$236,426	\$0	0.00%	\$236,426	\$252,317
Defense Civilian Personnel Advisory Service (DCPAS)	\$42,770	\$41,108	\$0	0.00%	\$41,108	\$35,834
Defense Equal Opportunity Management Institute (DEOMI)	\$0	\$0	\$0	0.00%	\$0	\$8,599
Defense Suicide Prevention Office (DSPO)	\$24,524	\$32,427	\$0	0.00%	\$32,427	\$45,113
DHRA Enterprise Operations Center (DEOC)	\$25,515	\$36,088	\$0	0.00%	\$36,088	\$0
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	\$64,106	\$63,939	\$0	0.00%	\$63,939	\$76,609
DMDC - Enterprise Data Services (EDS)	\$81,521	\$129,245	\$0	0.00%	\$129,245	\$149,568
DMDC - Enterprise Human Resources Information System (EHRIS)	\$130,889	\$66,177	\$0	0.00%	\$66,177	\$91,561
DMDC - Identity Credential Management (ICM)	\$60,022	\$96,761	\$0	0.00%	\$96,761	\$97,773
DMDC - Personnel Accountability and Security (PAS)	\$36,880	\$32,549	\$0	0.00%	\$32,549	\$27,396
DMOC - Defense Equal Opportunity Management Institute (DEOMI)	\$9,623	\$8,929	\$0	0.00%	\$8,929	\$0
DMOC - Diversity Management Operations Center (DMOC)	\$8,424	\$6,096	\$0	0.00%	\$6,096	\$0
DPAC - Office of People Analytics (OPA)	\$95,008	\$135,198	\$0	0.00%	\$135,198	\$133,432
DPAC - Office of the Actuary (OACT)	\$2,086	\$2,186	\$0	0.00%	\$2,186	\$2,505
DSSC - Advanced Distributed Learning (ADL)	\$2,696	\$0	\$0	0.00%	\$0	\$0
DSSC - Computer/Electronic Accommodations Program (CAP)	\$6,705	\$8,370	\$0	0.00%	\$8,370	\$6,920
DSSC - Defense Activity for Non-Traditional Education (DANTES)	\$14,344	\$14,633	\$0	0.00%	\$14,633	\$11,658
DSSC - Defense Language and National Security Education Office (DLNSEO)	\$93,468	\$48,314	\$0	0.00%	\$48,314	\$49,179
DSSC - Defense Travel Management Office (DTMO)	\$13,846	\$14,005	\$0	0.00%	\$14,005	\$13,437
DSSC - Diversity Management Operations (DMO)	\$0	\$0	\$0	0.00%	\$0	\$2,561

DHRA

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

	<b>FY 2024</b>					
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
DSSC - Diversity Management Operations (DMO)/Workforce Recruitment Program (WRP)	\$0	\$0	\$0	0.00%	\$0	\$2,113
DSSC - Employer Support of the Guard and Reserve (ESGR)	\$9,116	\$10,379	\$0	0.00%	\$10,379	\$9,738
DSSC - Federal Voting Assistance Program (FVAP)	\$4,655	\$5,106	\$0	0.00%	\$5,106	\$5,380
DSSC - Military-Civilian Transition Office (MCTO)	\$29,971	\$8,909	\$0	0.00%	\$8,909	\$11,341
HQ DHRA	\$4,238	\$3,207	\$0	0.00%	\$3,207	\$35,183
Sexual Assault Prevention and Response Office (SAPRO)	<u>\$33,846</u>	<u>\$33,737</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$33,737</u>	<u>\$35,935</u>
<b>Total</b>	<b>\$1,009,513</b>	<b>\$1,033,789</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,033,789</b>	<b>\$1,104,152</b>



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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,033,789</b>	<b>\$1,033,789</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>1,033,789</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		23,519
Functional Transfers		-11,894
Program Changes		58,738
<b>CURRENT ESTIMATE</b>	<b>1,033,789</b>	<b>1,104,152</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,033,789</b>	<b>\$1,104,152</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$1,033,789</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>\$1,033,789</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$1,033,789</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>\$1,033,789</b>
6. Price Change.....	\$23,519
7. Functional Transfers .....	\$-11,894
a) Transfers In .....	\$3,000
1) DSSC - Military-Civilian Transition Office (MCTO).....	\$3,000
+\$3,000 thousand - Functional transfer of oversight responsibilities for the SkillBridge program from the Office of the Assistant Secretary of Defense for Manpower and Reserve Affairs (OASD(M&RA)). (FY 2024 Baseline: \$8,909 thousand; 0 FTEs)	
b) Transfers Out .....	\$-14,894
1) DMDC - Enterprise Data Services (EDS).....	\$-11,141
-\$11,141 thousand - Functional transfer of the Fourth Estate Manpower Tracking System (FMTS) from DHRA/DMDC to the Director, Administration & Management (D,A&M). (FY 2024 Baseline: \$129,245 thousand; 0 FTEs)	
2) Diversity Management Operations Center (DMOC).....	\$-3,049
-\$3,049 thousand - Functional transfer to properly align responsibilities for the oversight and management of Diversity, Equity, Inclusion, and Accessibility (DEIA) policy to the Office of the Under Secretary of Defense for Personnel & Readiness (OUSD P&R)'s Office of Force Resiliency (OFR), Office for Diversity, Equity, and Inclusion (ODEI). (FY 2024 Baseline: \$36,088 thousand; 0 FTEs)	
3) Civilian Pay/Labor .....	\$-704

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

- \$704 thousand - Functional transfer to properly align responsibilities for the oversight and management of Diversity, Equity, Inclusion, and Accessibility (DEIA) policy to the Office of the Under Secretary of Defense for Personnel & Readiness (OUSD P&R)'s Office of Force Resiliency (OFR), Office for Diversity, Equity, and Inclusion (ODEI).  
(FY 2024 Baseline: \$236,426 thousand; 1,296 FTEs; -4 FTEs)

8. Program Increases .....	\$243,293
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$243,293
1) DMDC - Enterprise Data Services (EDS) .....	\$57,516
<p>+ \$43,550 thousand - Program increase will re-baseline Cloud Hosting costs in contract labor for migration and cloud managed services, as well as cloud hosting and infrastructure. It also implements and maintains a disaster recovery capability to ensure support for the contingency plan to avoid extended outages for mission critical systems and assets that support the Department. The original cloud business case assumed that legacy systems and assets could be migrated in a lift-and-shift manner, however this resulted in underestimating the time and costs for cloud migration. Additionally, once migrated, the legacy systems are more costly to maintain and secure than originally forecasted. This program increase is required for DMDC to sustain the current 99 percent system availability and develop the required Information Systems Contingency to provide continuous service for mission critical operations in the event of a disaster impacting the Cloud Service Provider (CSP) facility.</p> <p>+ \$8,167 thousand - Program increase supports realignment of funding from Defense Enrollment Eligibility Reporting System (DEERS), Enterprise Human Resource Information Systems (EHRIS), Identity Credential Management (ICM), and Personnel Accountability and Security (PAS) for the Enterprise IT Business Services within Enterprise Data Services (EDS) for Defense Human Resources Activity (DHRA), Enterprise Architecture Services, ServiceNow, and DHRA IT Portfolio Management.</p> <p>+ \$5,390 thousand - Program increase for Foundational Enhancements to the Secure Internet Protocol Router Network (SIPRNet) and Enablers to continue to operationalize Zero Trust in the Department, through establishment and implementation of Data Application Programming Interface (API)'s and data attributes required for foundational improvements to the Department's Identity, Credential, and Access management (ICAM) capabilities.</p>	

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

+\$409 thousand - Program increase to fund the DMDC's DoD M365 Enterprise Licensing Upgrade (FY 2025 only). (FY 2024 Baseline: \$129,245 thousand; 0 FTEs)	
2) DSSC - Defense Language and National Security Education Office (DLNSEO) .....	\$48,696
+\$46,692 thousand - Realign funding from Other Intra-governmental Purchases to Management & Professional Support Services to reflect changes from cooperative agreements to contracts. +\$2,004 thousand - Realign funding from Other Intra-governmental Purchases to IT Contract Support Services to reflect changes from cooperative agreements to contracts. (FY 2024 Baseline: \$48,314 thousand; 0 FTEs)	
3) DMDC - Enterprise Human Resources Information System (EHRIS) .....	\$38,857
+\$38,857 thousand - Program increase to support the DCHRMS Modernization/DCPDS Sustainment. Allows DMDC to procure cloud infrastructure, software licenses, and labor for system sustainment. Supports legislated changes and cyber security upgrades that must be met to keep the system operational. Accelerates the configuration of remaining requirements to support DCHRMS Full Operational Capability deployment to enable DCPDS to be decommissioned. DHRA must continue operations and sustainment of DCPDS, a mission-critical system required to support Title 10, Title 40, DoDD 5124.02 (Under Secretary of Defense for Personnel and Readiness (USD(P&R)) and DoDI 1400.25 Vol 1100 (Civilian Human Resources Management Information Technology Portfolio) requirements for the Department. DHRA must also develop and deploy a modernized DoD civilian personnel system based on a commercial Software as a Service cloud product offering, as directed by the Reform Management Group (RMG) in 2018. (FY 2024 Baseline: \$66,177 thousand; 0 FTEs)	
4) HQ DHRA .....	\$36,532
+\$36,532 thousand - Internal transfer of the DHRA Enterprise Operations Center into the Headquarters. (FY 2024 Baseline: \$3,207 thousand; 0 FTEs; +0 FTEs)	
5) Defense Suicide Prevention Office (DSPO) .....	\$15,355
+\$15,254 thousand - Increase to implement the recommendations from the Suicide Prevention and Response Independent Review Committee (SPRIRC) that are intended to improve Service member well-being and to review the suicide prevention and response programs and other factors that may contribute to the incidence or prevention of suicide across the Total Force. +\$101 thousand - Increase to Travel to enhance outreach campaigns, tabling events and education to the military members and families on suicide prevention efforts. (FY 2024 Baseline: \$32,427 thousand; 0 FTEs)	
6) DMDC - Defense Enrollment Eligibility Reporting System (DEERS) .....	\$13,964

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

+\$13,964 thousand - Program increase for Cloud Hosting will support critical system availability requirements of the Joint Electronic Health Record (JEHR) to meet 99.9 percent availability. JEHR manages health information and tracks all aspects of patient care. When systems are unavailable, mission-critical health services are impacted. The requirements for these system improvements were developed in collaboration with DoD CIO, DHA, VA, and DISA.  
(FY 2024 Baseline: \$63,939 thousand; 0 FTEs)

7) Civilian Pay/Labor.....\$9,722

+\$6,566 thousand - The average annual rates (AAR) change is the result of compounded rate adjustments for civilian pay raises and the development of compensation rates based on execution analysis to more accurately forecast cost estimates for the civilian workforce.

+\$2,546 thousand - Increase to implement the recommendations from the Suicide Prevention and Response Independent Review Committee (SPRIRC) that are intended to improve Service member well-being and to review the suicide prevention and response programs and other factors that may contribute to the incidence or prevention of suicide across the Total Force.

+\$610 thousand - Increase for Foundational Enhancements to the Secure Internet Protocol Router Network (SIPRNet) and Enablers.  
(FY 2024 Baseline: \$236,426 thousand; 1,296 FTEs; +15 FTEs)

8) Defense Equal Opportunity Management Institute (DEOMI).....\$8,599

+\$7,099 thousand - Internal transfer of the Diversity Management Operations Center (DMOC)/Defense Equal Opportunity Management Institute (DEOMI) functions into DEOMI, as an independent office.

+\$1,500 thousand - Increase to implement the recommendations from the Suicide Prevention and Response Independent Review Committee (SPRIRC) intended to focus on suicide prevention education and skill building across the career cycle of military personnel.  
(FY 2024 Baseline: \$0 thousand; 0 FTEs)

9) DPAC - Office of People Analytics (OPA) .....\$4,200

+\$4,200 thousand - Increase due to the development of new mathematical tests to incorporate the use of calculators into the Armed Services Vocational Aptitude Battery (ASVAB) program.  
(FY 2024 Baseline: \$135,198 thousand; 0 FTEs)

10) DSSC - Diversity Management Operations (DMO).....\$2,561

+\$2,561 thousand - Internal transfer of the Diversity Management Operations Center (DMOC)/Diversity Management Operations (DMO) Defense Advisory Committee on Women in the Services (DACOWITS), Defense Advisory Committee on Diversity and Inclusion (DADOCAI), Investigations and Resolution Directorate (IRD) and Foundational Management functions into the Defense Support Services Center

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

(DSSC)/DMO.

(FY 2024 Baseline: \$0 thousand; 0 FTEs)

11) DSSC - Diversity Management Operations (DMO)/Workforce Recruitment Program (WRP).....\$2,113

+\$2,113 thousand - Internal transfer of the Diversity Management Operations Center (DMOC)/Workforce Recruitment Program (WRP) portion into the Defense Support Services Center (DSSC)/Diversity Management Operations (DMO).

(FY 2024 Baseline: \$0 thousand; 0 FTEs)

12) DMDC - Identity Credential Management (ICM).....\$1,932

+\$1,932 thousand - Uniformed Services ID Cards (USID) pilot will be completed in FY 2025; these program increases support the sustainment of that remote issuance capability of ID cards for family members and retirees.

(FY 2024 Baseline: \$96,761 thousand; 0 FTEs)

13) Sexual Assault Prevention and Response Office (SAPRO).....\$1,491

+\$1,491 thousand - Increase due to the creation of OSD-led peer support programs as recommended by the Independent Review Commission (IRC) on Sexual Assault.

(FY 2024 Baseline: \$33,737 thousand; 0 FTEs)

14) DSSC - Computer/Electronic Accommodations Program (CAP).....\$1,207

+\$933 thousand - Increased funding for enhanced Management and Professional Support Services contract with specialized disability subject matter expertise in blindness, deafness, cognition, traumatic brain injury, and other disability categories. This is required for CAP to be a comprehensive reasonable accommodations program and optimize operational capabilities.

+\$200 thousand - Increase to projected Supplies requirement and government purchase card to provide Assistive Technology and program support.

+\$39 thousand - Increased to Travel projections to reflect program efforts to increase Outreach and Program Engagement to enhance program visibility.

+\$35 thousand - Increased Other Services for Professional Training and Leadership Development.

(FY 2024 Baseline: \$8,370 thousand; 0 FTEs)

15) DPAC - Office of the Actuary (OACT) .....\$273

+\$273 thousand - Planned increase in analysis capabilities of the Station and Housing Allowances program.

(FY 2024 Baseline: \$2,186 thousand; 0 FTEs)

16) DSSC - Federal Voting Assistance Program (FVAP).....\$257

+\$257 thousand - Program increase to do non-election year cycle preparation.

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

(FY 2024 Baseline: \$5,106 thousand; 0 FTEs)

17) DSSC - Employer Support of the Guard and Reserve (ESGR).....\$11  
+\$11 thousand - Increase in Management & Professional Support Services due to contractor travel for supporting events.

(FY 2024 Baseline: \$10,379 thousand; 0 FTEs)

18) DSSC - Military-Civilian Transition Office (MCTO).....\$7  
+\$5 thousand - Realign from Other Services to Studies Analysis & Evaluations to support Office of People Analytics (OPA) studies and analysis requirements.

+\$2 thousand - Increase to travel requirements.

(FY 2024 Baseline: \$8,909 thousand; 0 FTEs)

9. Program Decreases .....\$-184,555

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

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

c) Program Decreases in FY 2025 .....\$-184,555

1) DSSC - Defense Language and National Security Education Office (DLNSEO).....\$-48,845  
-\$48,696 thousand - Decrease Intra-governmental Purchases to reflect changes from cooperative agreements to contracts.

-\$149 thousand - Decrease due to savings in follow-on contract cost for the National Language Service Corps.

(FY 2024 Baseline: \$48,314 thousand; 0 FTEs)

2) DHRA Enterprise Operations Center (DEOC).....\$-36,563  
-\$36,563 thousand - Internal transfer of the DHRA Enterprise Operations Center into the Headquarters.

(FY 2024 Baseline: \$36,088 thousand; 0 FTEs)

3) DMDC - Enterprise Data Services (EDS).....\$-28,810



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

-\$24,796 thousand - Program decrease for Cloud Hosting. DHRA received a one-year programming realignment for FY 2024 only to support DHRA's increased area of operations (Amazon and Oracle Cloud environments) while maintaining and then decommissioning the on-premise data center.

-\$3,848 thousand - Program decrease for Fourth Estate Manpower Tracking System (FMTS); FMTS had a one-time increase in FY 2024 to support cyber hardening, requirements development and system modernization.

-\$166 thousand - Program decrease due to Defense Personnel Record Information System (DPRIS) moving out of DISA Montgomery and migrating to the cloud where it can leverage Enterprise software licensing. (FY 2024 Baseline: \$129,245 thousand; 0 FTEs)

4) DMDC - Enterprise Human Resources Information System (EHRIS).....\$-14,912

-\$12,880 thousand - Program decrease due to the delayed implementation of certain areas of the new civilian personnel HR capability, Defense Civilian Human Resource Management System (DCHRMS). The Defense Civilian Personnel Data System (DCPDS) was projected to be decommissioned in FY 2025, however, DCHRMS software and configuration deployment are behind schedule.

-\$2,032 thousand - Program decrease supports realignment of funding to Enterprise IT Business Services within Enterprise Data Services (EDS) for Defense Human Resources Activity (DHRA), Enterprise Architecture Services, ServiceNow, and DHRA IT Portfolio Management. (FY 2024 Baseline: \$66,177 thousand; 0 FTEs)

5) DMOC - Defense Equal Opportunity Management Institute (DEOMI) .....\$-9,116

-\$9,116 thousand - Internal transfer of the Diversity Management Operations Center (DMOC)/Defense Equal Opportunity Management Institute (DEOMI) functions into DEOMI, as an independent office. (FY 2024 Baseline: \$8,929 thousand; 0 FTEs)

6) DPAC - Office of People Analytics (OPA) .....\$-8,804

-\$5,000 thousand - Planned reduction in Joint Advertising Marketing Research and Studies (JAMRS) Youth and Influencer Campaigns. These campaigns had a larger year 1 plus-up in FY 2024 with FY 2025 and beyond adjusting down to a new steady-state.

-\$1,800 thousand - Reduced the number and complexity of studies related to Personnel Security and Enterprise Analytics within the Studies Analysis & Evaluations portfolio.

-\$1,135 thousand - Planned decrease to Independent Review Commission (IRC) resources to account for planned completion of some activities by FY 2025 and migration to sustainment of others.

-\$869 thousand - Reductions reflected in Other Services from consolidating research efforts and standardization of analytics software. (FY 2024 Baseline: \$135,198 thousand; 0 FTEs)

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

7) Defense Civilian Personnel Activity (DCPAS).....	\$-6,138
-\$6,138 thousand -Decrease due to an internal realignment of labor funds to account for civilian pay raise adjustments based upon execution analysis of average annual rates (AAR). This decrease will be applied to a reduction in contract services which include maintenance of external websites and strategic communications.	
(FY 2024 Baseline: \$41,108 thousand; 0 FTEs)	
8) DMDC - Personnel Accountability and Security (PAS) .....	\$-5,874
-\$4,687 thousand - Program decrease within the Synchronized Pre-deployment and Operational Tracker/Personnel Location and Check-In Online (SPOT/PLACO) for Personnel Accountability Application sustainment. DHRA is evaluating if these capabilities can be rationalized to achieve savings.	
-\$1,187 thousand - Program decrease supports realignment of funding to Enterprise IT Business Services within Enterprise Data Services (EDS) for Defense Human Resources Activity (DHRA), Enterprise Architecture Services, ServiceNow, and DHRA IT Portfolio Management.	
(FY 2024 Baseline: \$32,549 thousand; 0 FTEs)	
9) HQ DHRA.....	\$-4,631
-\$2,293 thousand - Reduction in facilities space requirements.	
-\$1,856 thousand - Reduction in services contract support.	
-\$482 thousand - Reduction in Defense Financing & Accounting Services (DFAS) service costs.	
(FY 2024 Baseline: \$3,207 thousand; 0 FTEs)	
10) Defense Suicide Prevention Office (DSPO).....	\$-3,349
-\$3,343 thousand - Decrease due to several contracts ending by FY 2025.	
-\$6 thousand - Anticipate less need for Defense Publications & Printing Services.	
(FY 2024 Baseline: \$32,427 thousand; 0 FTEs)	
11) DSSC - Defense Activity for Non-Traditional Education Support (DANTES).....	\$-3,282
-\$2,246 thousand - Decrease due to the elimination of the Academic Skills Training contract that provides on-line training to help Service members refresh and develop basic academic skill.	
-\$894 thousand - Planned reduction in contract execution for Prior Learning Assessment programs.	
-\$142 thousand - Reduction in services provided by trading partner due to new acquisition strategy.	
(FY 2024 Baseline: \$14,633 thousand; 0 FTEs)	
12) Diversity Management Operations Center (DMOC).....	\$-3,175
-\$3,175 thousand - Internal transfer of the Diversity Management Operations Center (DMOC)/Diversity Management Operations (DMO) Defense Advisory Committee on Women in the Services (DACOWITS),	

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

Defense Advisory Committee on Diversity and Inclusion (DADOCAI), Investigations and Resolution Directorate (IRD) and Foundational Management functions into the Defense Support Services Center (DSSC)/DMO.

(FY 2024 Baseline: \$6,096 thousand; 0 FTEs)

13) DMDC - Identity Credential Management (ICM) .....\$-2,980

-\$2,980 thousand - Program decrease supports realignment of funding to Enterprise IT Business Services within Enterprise Data Services (EDS) for Defense Human Resources Activity (DHRA), Enterprise Architecture Services, ServiceNow, and DHRA IT Portfolio Management.

(FY 2024 Baseline: \$96,761 thousand; 0 FTEs)

14) DSSC - Computer/Electronic Accommodations Program (CAP) .....\$-2,832

-\$1,237 thousand - Decrease due to the CAP portal enhancement reductions and reductions to procurement of accommodations.

-\$1,201 thousand - Decrease in Equipment Purchase by Contract to reflect efficiencies with the consolidation of Blanket Purchase Agreements.

-\$301 thousand - Reduction to Purchased Communications reflects historic spending indicating less resources are needed for equipment and shipping expenses.

-\$93 thousand - Decreased IT Contract Support Services due to projected decrease in contract service costs.

(FY 2024 Baseline: \$8,370 thousand; 0 FTEs)

15) DMDC - Defense Enrollment Eligibility Reporting System (DEERS) .....\$-2,660

-\$1,968 thousand - Program decrease supports realignment of funding to Enterprise IT Business Services within Enterprise Data Services (EDS) for Defense Human Resources Activity (DHRA), Enterprise Architecture Services, ServiceNow, and DHRA IT Portfolio Management.

-\$692 thousand - Program decreases were based on assumed efficiencies from planned cloud migration, however, the lift-and-shift migration strategy has resulted in increased time to migrate and increased cost to sustain legacy systems in the cloud.

(FY 2024 Baseline: \$63,939 thousand; 0 FTEs)

16) DSSC - Employer Support of the Guard and Reserve (ESGR) .....\$-874

-\$491 thousand - Decrease in Other Services for state committee operations by reducing the scope of organization hosted events.

-\$383 thousand - Decrease in IT Contract Support Services due to information technology system 3-years audit requirement being completed in FY 2024.

(FY 2024 Baseline: \$10,379 thousand; 0 FTEs)

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

17) DSSC - Defense Travel Management Office (DTMO) .....\$-861

- \$861 thousand - Decrease reflects the reduction of several contracts that supported the movement (IT support, Program Management support, Data Science, and E-learning) which supported the transitions to a cloud environment.

(FY 2024 Baseline: \$14,005 thousand; 0 FTEs)

18) DSSC - Military-Civilian Transition Office (MCTO).....\$-761

- \$610 thousand - Reductions due to consolidations of Transition Assistance Program (TAP) and Yellow Ribbon Reintegration Program (YRRP) services.

- \$128 thousand - Decrease in IT Contract Support Services due to Transition Assistance Program (TAP) and Yellow Ribbon Reintegration Program (YRRP) contract consolidations.

- \$19 thousand - Decrease due to projected printing services since materials are provided on a contract.

- \$4 thousand - Reduction related to revised supplies costs.

(FY 2024 Baseline: \$8,909 thousand; 0 FTEs)

19) DSSC - Federal Voting Assistance Program (FVAP).....\$-88

- \$88 thousand - Reduction due to reduced travel costs in non-election years.

(FY 2024 Baseline: \$5,106 thousand; 0 FTEs)

**FY 2025 Budget Request .....\$1,104,152**

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

**Defense Civilian Personnel Advisory Service (DCPAS)**

*Improve Timeliness and Quality of Hires*

**Performance Statement:**

The DoD civilian workforce performs a variety of vital functions that enable our warfighters to fight and win any conflict at home or abroad. The DoD recognizes that our civilian employees are central to maintaining military readiness. Civilians not only enable the military force to concentrate on their warfighter role, but also bring specific non-military capabilities that are necessary to fight and win wars. Civilians help enable the military to execute its role to “fight and win wars” through their continuity, unique skills and competencies, and dedicated commitment to the mission. From depots to shipyards to childcare centers, whether operating shoulder-to-shoulder with the military or executing missions in inherently governmental roles that free up military assets, our civilians are always in demand and must be able to deliver on time and to standards. To maintain readiness, DoD must improve the effectiveness of its recruitment and hiring of the skilled talent necessary to support the DoD’s global and emerging mission requirements. Talent acquisition must be accomplished in a manner that delivers the needed resources when mission calls. This strategy includes initiatives focused on tracking timeliness and quality of the hiring process to identify opportunities for improvement.

**Performance Evaluation:**

Performance will be evaluated through the tracking of key performance measures that will inform opportunities to improve hiring timelines and increase customer satisfaction.

- DoD Average Time-to-Hire (TTH) – Examines the Average Number of Days to Hire from Request for Personnel Action (RPA) to Entry on Duty (EOD). The goal is to achieve a 45-day TTH standard across DoD. The measure will be monitored quarterly.
- DoD Hiring Customer Satisfaction Rate – Examines the satisfaction rate found within DoD Hiring Manager Survey. The goal is to increase hiring manager satisfaction with civilian hiring process. The measure will be monitored quarterly.

**Performance Outcome:**

To maintain readiness, DoD must improve the effectiveness of its recruitment and hiring of the skilled talent necessary to support the DoD’s global and emerging mission requirements. Talent acquisition must be accomplished in a manner that delivers the needed resources when mission calls. This initiative will use objective data to improve the civilian hiring process. DCPAS will define and track the key performance measures to inform opportunities to improve hiring timelines and increase customer satisfaction. Partnering with United States Office of Personnel Management (OPM), DCPAS will work to refine the hiring manager satisfaction survey, with a goal of increasing the manager response rate. In addition, DCPAS will work with all appropriate stakeholders to include OPM, to embed standard time-to-hire processes, and measures in USA Staffing and the Defense Civilian Human Resources Management System (DCHRMS).

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
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**IV. Performance Criteria and Evaluation Summary:**

Time-To Hire Rate – Average Number of Days to Hire from RPA creation to EOD	65	64	63
DoD Hiring Customer Satisfaction Rate – Average Response Rate through 3 for the DoD Hiring Manager Survey	80 percent	82 percent	84 percent

**Defense Equal Opportunity Management Institute (DEOMI)**

*DEOMI/Education and Training Directorate*

**Performance Statement:**

Ensures the availability of requisite classroom and Advanced Distributed Learning (ADL) training for Equal Opportunity Advisors (EOA), Command Climate Specialist (CCS), Equal Employment Opportunity (EEO) Professionals, Alternative Dispute Resolution (ADR) Program Managers, and Affirmative Employment Program (AEP) Managers, performing throughout the Department of Defense (DoD) and Department of Homeland Security (DHS).

**Performance Evaluation:**

Deliver professionals equipped with the foundational knowledge and the ability to analyze, assist, and advise all military and civilian leaders in the matters of equity, diversity and inclusion, and people centered leadership. Ninety percent of students successfully complete the respective courses training requirements.

**Performance Outcome:**

DoD and DHS Human Relations Subject Matter Experts (SMEs) capable of providing information, needs assessments, prevention, training and awareness of discriminatory and harassing behaviors.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Number of student trained EOAC	136	278	254
Number of Students trained EOARCC	158	192	198
Number of Students trained SEPMC	63	165	126
Number of Students trained EEOMC	86	164	157
Number of Students trained EPS Entry	35	109	123
Number of Students trained EPS Intermediate	23	75	79
Number of Students trained EPS Advanced	24	0	57
Number of Students trained DPMC	69	118	121
Number of Students trained vLTAS	0	800	800

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

*Acronyms:*

- EOAC – Equal Opportunity Advisor Course
- EOARCC – Equal Opportunity Advisor Reserve Component Course
- SEPMC – Special Emphasis Program Manager Course
- EEOMC – Equal Employment Opportunity Meditation Course
- EPS – Equal Employment Opportunity Professional Series
- DPMC – Disability Program Management Course
- vLTAS- Virtual Leadership Team Awareness Seminar

**Defense Manpower Data Center (DMDC)**

*Defense Enrollment Eligibility Reporting System (DEERS)/Entitlements and Benefits Programs*

**Performance Statement:**

The Entitlements and Benefits programs provides real-time determination of eligibility for benefits and entitlements for more than 10 million individuals. This activity allows everyone to receive DoD benefits and entitlements in a timely manner, while protecting DoD from fraud. DMDC anticipates that the full deployment of MHS Genesis will increase the number of eligibility inquiries and redeterminations over time. DMDC has set goals of reducing unscheduled downtime, improving self-service applications, and increasing processing accuracy to enhance these services.

This goal aligns to DHRA Strategic Plan Goal 2.3: IT Business Services Leverage Technology to Support OUSD (P&R).

**Performance Evaluation:**

DMDC will measure the success of increasing processing accuracy by measuring the number of benefit determinations completed as of FY 2023.

DMDC will measure the increased use of self-service tools, i.e., number of successful Beneficiary Web Enrollments.

DMDC will measure provision of identity services by measuring the total number of identity related inquiries made beginning in FY 2023.

**Performance Outcome:**

Real-time determination of eligibility is vital to individuals receiving benefits. These individuals include military, civilian, retirees, family members, and other populations. Downtime may result in these populations not receiving legislatively mandated medical or other benefits in a timely manner. DMDC is working towards the continuous availability of DHRA/DMDC IT Functions.

Increasing self-service application use allows for real-time updates and enrollment choices, while also offsetting an increase in customer calls. Improving determination accuracy will help increase customer satisfaction, reduce/eliminate rework, and reduce the risk of recoupment.

Benchmarks	FY 2023 Enacted	FY 2024 Estimate	FY 2025 Estimate
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**Defense Human Resources Activity  
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**IV. Performance Criteria and Evaluation Summary:**

Number of Entitlement and Benefit Redeterminations Processed	10,500,000	12,500,000	15,000,000
Number of successful Beneficiary Web Enrollment transactions	650,000	720,000	800,000
Number of eligibility-related inquiries processed (excluding direct care/Electronic Health Record Modernization)	2,400,000,000	2,400,000,000	2,400,000,000

**Defense Manpower Data Center (DMDC)**

*Defense Enrollment Eligibility Reporting System (DEERS)/ Electronic Health Record Modernization / Virtual Lifetime Electronic Record (EHRM/VLER)*

**Performance Statement:**

The VLER and EHRM programs provides authoritative and certified identity information and supports the exchange of medical record data with Veterans Affairs (VA), other Uniformed Service partners, and commercial partners within the Health Information Exchange. Increasing the number of records synchronized to VA records will facilitate patient registration and processing, reducing delayed or denied medical care.

**Performance Evaluation:**

DMDC will measure the success of reducing unscheduled downtime by measuring the number of hours and minutes that patient identity services are not available to customers, with a goal of maintaining 99 percent system availability.

DMDC has set a goal of increasing the number of medical identity and eligibility queries supporting the DoD-VA Joint Electronic Health Record (JEHR) by 15 percent per year as each set of locations is activated.

DMDC will measure the ability to maintain synchronized records with the VA.

**Performance Outcome:**

Increasing the number of medical identity and eligibility queries returned to JEHR will ensure that patient information is the most current available, thus decreasing delays in medical care and improving the sharing of medical data among providers.

Synchronizing patient identity and identifiers will support the DoD-VA JEHR and VA benefits determination.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
System availability of <u>critical</u> patient identity services ( <b>Note: This include all JEHR applications.</b> )	99 percent availability	99 percent availability	99 percent availability



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

Number of medical identity and eligibility queries completed successfully	160 million/year	184 million/year	500 million/year
Number of records synchronized between DEERS and VA's Master Person Index	41 million	41 million	41 million

**Defense Manpower Data Center (DMDC)**

*Defense Enrollment Eligibility Reporting System (DEERS)/ Affordable Care Act (ACA)*

**Performance Statement:**

The ACA program provides DoD health care coverage information to the Uniformed Services pay centers to generate required Minimum Essential Coverage reports.

**Performance Evaluation:**

DMDC has set a goal of 100 percent accuracy for all transactions to the Internal Revenue Service (IRS).

**Performance Outcome:**

The IRS bills DoD \$2,000 for each inaccurate report, up to the total population of 11 million personnel.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Percentage of DoD personnel with Minimum Essential Healthcare coverage accurately reported to the IRS	100 percent	100 percent	100 percent

**Defense Manpower Data Center (DMDC)**

*Enterprise Human Resource Information Systems (EHRIS)/ Civilian Human Resources (HR) Information Technology (IT) Program Planning and Management*

**Performance Statement:**

The Enterprise Human Resource Information System (EHRIS) program provides services that support Civilian HR Management (CHRM) across the DoD. EHRIS is comprised of the legacy Defense Civilian Personnel Data System (DCPDS) and the Defense Civilian Human Resources Management System (DCHRMS) that will be replacing DCPDS and other Civilian HR IT Enterprise Services that provide HR case management and talent management support across the DoD.

The goal is for EHRIS to deliver an out-of-the-box enterprise system that fulfills legislative requirements for Department of Defense Human Resource Specialists, employees, and managers with minimal configuration and no customization. This will be achieved through iterative deployment of DCHRMS. The near- and mid-term objectives are to provide HR IT support services reliably and securely.

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

Performance Evaluation:

DMDC will measure the success of reducing unscheduled downtime by measuring the number of hours and minutes that the operational EHRIS IT services are not available to customers, with a goal of maintaining 98.5 percent system availability.

DMDC will measure the success of processing HR transactions through the DoD civilian personnel system(s) by measuring the volume of Requests for Personnel Actions (RPAs).

Performance Outcome:

Sustain EHRIS system availability.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Percent of time EHRIS IT services are available to end-users	98.5 percent	98.5 percent	98.5 percent
Number of Requests for Personnel Actions processed by the civilian personnel system(s)	3.5 million	3.5 million	3.5 million

**Defense Manpower Data Center (DMDC)**

*Identity Credential Management (ICM)/Real-time Automated Personnel Identification System (RAPIDS) & Common Access Card (CAC)*

Performance Statement:

RAPIDS/CAC provides the global system of software and hardware that produces official DoD ID cards. RAPIDS/CAC continues to improve services for DoD-credentialed persons through implementation of CAC Modernization (certificate update), production of Next Generation Uniformed Services ID (USID) Cards, and expansion of self-service capabilities via ID Card Office Online (IDCO).

Performance Evaluation:

DMDC will measure the rate of successful ID cards issued at RAPIDS workstations, RAPIDS availability, and CAC encoding time. DMDC has set the goals for these metrics as 95 percent successful ID card issuance rate; 99 percent availability outside of scheduled maintenance windows; and 3 minutes (not to exceed 6 minutes), respectively, to encode an ID card. Beginning in FY 2022 with deployment of new self-service capabilities, DMDC measured the rate of successful online USID card transactions, and IDCO availability.

Performance Outcome:

A high successful issuance rate helps reduce overall DoD costs by reducing cardstock, consumable waste and decreasing customer seat time. Increasing self-service will decrease overall volume at ID card offices, leading to long-term reduction in hardware requirements. A high RAPIDS availability allows for decreased transaction times for customers, which increases the number of customers that can be served daily and ensures

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

DoD-credentialed individuals are always mission-ready. Successful online USID card renewals will provide a new self-service option to USID cardholders, including those who are unable to travel to or who live far away from a RAPIDS Site.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Rate of successful ID cards issuance at RAPIDS workstations	95 percent	95 percent	95 percent
RAPIDS availability	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows
CAC Encoding Time	3.5 minutes	3.5 minutes	3.5 minutes
Total successful online USID Card Renewals	25,000	100,000	300,000
Identity Card Office (IDCO) availability	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows

**Defense Manpower Data Center (DMDC)**

*Identity Credential Management (ICM)/ Mission Partner Identity, Credentialing and Access Management (ICAM) Services*

**Performance Statement:**

In coordination with the Office of the DoD Chief Information Officer (CIO), Mission Partner Registration (MPR) has reached initial operating capability (IOC) to allow DoD government personnel to sponsor DoD mission partner identities and register their identifiers so that identity can be shared across the DoD Identity, Credential, and Access Management (ICAM) architecture in a similar fashion to DoD personnel.

This aligns to DHRA Strategic Plan Goal 3.2: Data & Systems: DoD Identity Management Service Leader, by transforming the processes and solutions that enable the right people to have access to the right information at the right time for the right decisions.

**Performance Evaluation:**

MPR is at IOC, the number of mission partners registered in MPR will be measured. DMDC has set a goal of increasing the amount of mission partners registered by 5 percent annually upon full adoption across DoD.

**Performance Outcome:**

Increased numbers of Mission Partners that are registered and sponsored within MPR correlate to a reduction in DoD issued credentials to otherwise non-eligible individuals.

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

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Number of mission partners registered in the Mission Partner Registry (MPR)	10	20	40

**Defense Manpower Data Center (DMDC)**

*Identity Credential Management (ICM)/Identity Services (IDES)*

**Performance Statement:**

Identity Services consists of systems that DMDC develops and maintains to authenticate CAC and USID eligible beneficiaries, Veterans and other individuals with a continuing DoD or VA affiliation. DMDC has implemented enhanced multi-factor authentication and remote proofing within DS Logon, with the goal of reducing the number of fraud cases reported to the DMDC Customer Contact Center (CCC) and the VA Veterans Benefits Administration Fraud Waste Abuse (VBA FWA) and aligning with latest industry standards for identity and authentication assurance.

This aligns to DHRA Strategic Plan Goal 3.2: Data & Systems: DoD Identity Management Service Leader, by transforming the processes and solutions that enable the right people to have access to the right information at the right time for the right decisions.

**Performance Evaluation:**

DMDC has set the goal of decreasing the number of fraud cases reported to the DMDC CCC and the VBA FWA by 5 percent annually.

DMDC is investing in improved infrastructure and hosting to include a planned cloud migration to improve the availability of DS Logon.

**Performance Outcome:**

By improving the DS Logon service offering with enhanced multi-factor authentication and remote proofing capabilities, DMDC anticipates continued reductions in fraudulent cases reported to CCC and the VBA FWA regarding nefarious actors attempting to exploit the DS Logon credential.

By improving DS Logon availability, transaction times for end users are decreased which increases the number of transactions that customers that can perform with regards to critical benefits information daily and reduces the number of calls to the CCC with reports of service degradation.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Number of fraud cases reported to CCC	2,517	2,391	2,271
Number of fraud cases reported to VA VBA FWA	<100	<100	<100
DS Logon availability	99 percent	99 percent	99 percent

**Defense Manpower Data Center (DMDC)**

**Defense Human Resources Activity  
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**IV. Performance Criteria and Evaluation Summary:**

*Personnel Accountability and Security (PAS)/Defense Travel System (DTS)*

**Performance Statement:**

Provides an automated, end-to-end travel management system that enables DoD travelers to create authorizations and travel orders, prepare reservations, receive approvals, generate travel vouchers, and receive reimbursement. Supports analysis of future travel management systems.

**Performance Evaluation:**

DMDC has set the goal of maintaining a 98.5 percent system availability of the Defense Travel System (DTS).

**Performance Outcome:**

High availability is essential to ensuring personnel can plan trips and be reimbursed in a timely fashion.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Availability of the DTS	98.5 percent	98.5 percent	98.5 percent

**Defense Manpower Data Center (DMDC)**

*Personnel Accountability and Security (PAS)/ Synchronized Pre-deployment and Operational Tracker (SPOT)*

**Performance Statement:**

SPOT provides for accountability and visibility of contracts and contractor personnel authorized to operate in contingency, humanitarian, and peacekeeping operations as the DoD system of record.

SPOT will ensure systems are at high availability, and accountability of personnel is accurate. Additionally, SPOT will improve data quality for visa compliance, in theater arrival dates, and DMDC verified records.

**Performance Evaluation:**

DMDC set a goal of system availability 98.5 percent of the time, and a goal of identifying personnel with a level of 98 percent accuracy. Accuracy measurements are taken during planned exercises.

**Performance Outcome:**

Improved availability and accountability are essential to the safety and transparency of contracts and contractor personnel.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Synchronized Pre-deployment and Operational Tracker (SPOT) Availability Uptime	98.5 percent	98.5 percent	98.5 percent

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

Synchronized Pre-deployment and Operational Tracker (SPOT) Reporting Accuracy	98 percent	98 percent	98 percent
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**Defense Manpower Data Center (DMDC)**

*Enterprise Data Service (EDS)/Personnel Data Reporting Systems*

**Performance Statement:**

Personnel Data Reporting Systems supports applications that use personnel data, received by DMDC from DoD authoritative sources, to provide manpower reporting systems for DoD Agencies, Services, DoD Field Activities, Joint Staff, Combatant Commands (CCMDs), Service Members, and Veterans.

This aligns to DHRA Strategic Goal 2.3: Information Technology Business Services: Leverage technology to support OUSD (P&R) mission.

**Performance Evaluation:**

DMDC set goals of 23 million updates to the Personnel Data Repository (PDR) annually; 99 percent availability of IT Systems; 99.9 percent system uptime of the Service Members Civil Relief Act (SCRA) and Military Lending Act (MLA) systems; A one-year cycle time for Joint Duty Assignment List (JDAL); and reducing the number of IT interfaces for Joint Officer data entry.

**Performance Outcome:**

Enhanced security, reduced technology debt, and improved interoperability.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
System uptime for SCRA and MLA systems	99.9 percent	99.9 percent	99.9 percent
JDAL cycle time	1 year	1 year	1 year
Total number of applications for joint officer data entry	1,461	2,000	2,000
Number of PDR updates	25 million	25 million	25 million

**Defense Manpower Data Center (DMDC)**

*Enterprise Data Service (EDS)/Data Governance and Data Operations*

**Performance Statement:**

Data Governance and Data Operations oversees the collection, custodial storage, and use of DMDC enterprise data assets. DMDC provides subject matter expertise for and insight into DoD personnel data. DMDC supports policy development and decision making throughout the Federal

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

Government through data reporting. DMDC has set the goal to accurately process received data, reduce database instance counts, and reduce redundant data collections.

This aligns to the DHRA Strategic Plan Goal 3.2: Data & Systems: Transform DMDC data sharing to ensure secure access to timely and accurate information.

**Performance Evaluation:**

DMDC has set the goal of accurately processing received data within one business day, reducing database instance counts by 10 percent, and reducing redundant data collections by 35 percent.

**Performance Outcome:**

Achieving these goals will significantly reduce computer hardware, human resource/contract support requirement, software licensing requirements, redundant data, and cyber threat points of entry. Additionally, these goals enable accurate research and analysis to inform P&R policy; issue Common Access Cards; determine eligibility for benefits/entitlements; and support other federal/state agency benefit programs.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Data Governance and Data Operations Length of time to accurately process received data sets	24 hours	24 hours	24 hours
Amount of redundant data collections	15 percent	10 percent	10 percent
Number of defined data management processes	5	5	5
Average amount of time from data receipt to data being available to customers	12 days	12 days	12 days

**DPAC - Office of the Actuary (OACT)**

*Office of the Actuary*

**Performance Statement:**

Perform valuations in accordance with generally accepted actuarial principles and practices, produce high-quality actuarial products, and provide objective actuarial expertise to support internal and external customers and stakeholders.

**Performance Evaluation:**

Each valuation is subject to review and approval by an independent DoD Board of Actuaries at their annual board meeting. These boards determine major assumptions, review methodologies to ensure they are keeping with accepted actuarial principles and practices and approve valuation results. Goal is for valuations subject to audit to have no significant audit findings related to OACT's work.

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

**Performance Outcome:**

Auditability of all DoD trust funds is a stated Departmental goal. OACT will contribute to continued long history of unqualified audit opinions of the Military Retirement Fund and will continue to have no significant findings on the actuarial portion of the audit of the Medicare-Eligible Retiree Health Care Fund.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Material weaknesses/significant deficiencies attributed to OACT's valuation work products	0	0	0

**Performance Statement:**

Provide/promote learning and development opportunities while ensuring work is performed by staff with requisite professional qualifications and skills.

**Performance Evaluation:**

Continuing professional education is measured by sitting for actuarial courses and exams by junior staff members and attending professional meetings and conferences for senior staff members. An important part of professional development will be accumulating the continuing professional development credits required by the Society of Actuaries for all credentialed actuaries.

**Performance Outcome:**

Junior staff members progress in achieving Associate of the Society of Actuaries (ASA)/Fellow of the Society of Actuaries (FSA) status. Senior staff members who are currently ASAs or FSAs attest to achievement of required continuing education credits annually.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
OACT actuarial staff taking at least one actuarial exam or acquiring sufficient Continuing Education credits	10	10	10

**Performance Statement:**

Keep informed about current military benefit programs as well as potential changes through maintaining relationships with other DoD policy offices, such as Military Personnel Policy, and participating in various departmental working groups, such as the Blended Retirement System working group. Maintain required expertise in relevant databases and systems through a relationship with DMDC and other sources of military benefits data. Reflect current data/benefit provisions in actuarial results as appropriate.

**Performance Evaluation:**



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

OACT measures performance against the goal of keeping abreast of military retirement, education, survivor, and retiree health benefits by having frequent contact with established points of contact in the Department, the Office of Management and Budget, and the Congressional Budget Office, and by being pro-active in remaining informed of proposed legislation affecting military retirement benefits.

**Performance Outcome:**

All legislated changes to military retirement, education, survivor, and retiree health benefits are reflected in valuation and financial statement work. Normal cost percentages promulgated by the Boards of Actuaries are updated to reflect benefit changes taking effect before the end of the fiscal year.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Benefit changes not reflected in valuation/financial statement work	0	0	0

**DPAC - Office of the Actuary (OACT)**

*Station and Housing Allowances Program*

**Performance Statement:**

Overseas Housing Allowance (OHA) for rent is computed for over 500 overseas locations to ensure Service members can procure available, adequate, and suitable housing on the local economy in the vicinity of their permanent duty station; it is an offset to their total housing costs.

**Performance Evaluation:**

Conduct biannual rental data analyses for each overseas location within 60 days after receipt of complete rental data submission from the Defense Manpower Data Center.

**Performance Outcome:**

Ensures Service members receive a timely, accurate rental allowance to offset their overseas rental housing costs.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
OHA Rental Allowance Completion	<= 60 Days	<= 60 Days	<= 60 Days

**Performance Statement:**

Overseas Housing Allowance (OHA) for utility and recurring maintenance is computed and paid monthly to Service members stationed overseas to defray expenses paid directly to utility companies and expenses incurred from recurring maintenance and minor repairs for their leased residence on the local economy.

**Performance Evaluation:**

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

Conduct annual utility and recurring maintenance surveys to obtain country-specific data on Service members' expenses for utility and recurring maintenance. Analyze survey results and recommend new utility allowances for each country within 60 days after conclusion of survey.

Performance Outcome:

Ensures Service members receive a timely, accurate allowance to offset their overseas utility and recurring maintenance costs.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
OHA Utility and Recurring Maintenance Allowance Completion	<= 60 Days	<= 60 Days	<= 60 Days

Performance Statement:

Overseas Cost-of-Living Allowance (OCOLA) is a non-taxable allowance designed to offset higher prices of non-housing goods and services outside the continental U.S. (OCONUS) and equalize purchasing power with Service members stationed in the continental U.S. (CONUS).

Performance Evaluation:

Conduct annual OCOLA analyses and set new OCOLA rates for over 100 DoD OCONUS locations within 60 days after receipt of complete data submission from country allowance coordinators.

Performance Outcome:

Ensures Service members stationed OCONUS receive timely, accurate allowance updates to equalize purchasing power with their CONUS counterparts.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
OCOLA Completion	<= 60 Days	<= 60 Days	<= 60 Days

**DPAC - Office of People Analytics (OPA)**

*Recruitment and Outreach Research/ Joint Advertising Market Research & Studies (JAMRS)*

Performance Statement:

Target Market Reach of Joint Recruitment Outreach efforts designed to create a receptive recruiting environment by promoting understanding, appreciation, and advocacy of the military among influencers and youth.

Performance Evaluation:

Increase website traffic to TodaysMilitary.com compared to FY 2017 (a non-paid advertising campaign year).  
Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 percent.

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

Performance Outcome:

Maintaining or exceeding performance goals will leverage economies of scale, promote military service, and enhance Service recruiting efforts with a comprehensive advertising campaign across the Department designed to support military service as a brand overall, enhancing Service marketing efforts and fostering a more receptive recruiting environment.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Increase website traffic to TodaysMilitary.com compared to FY 2017 (a non-paid advertising campaign year). Target = increase in traffic by 25 percent	40 percent	40 percent	40 percent
Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 percent	35 percent	35 percent	35 percent

Performance Statement:

Coverage of the prospect market delivered to the Services for direct marketing purposes.

Performance Evaluation:

Deliver to the Services contact information for a minimum of 85 percent of the universe of senior year high school aged students.

Performance Outcome:

The prospect database minimizes the duplication of cost and effort to produce a single list that is used across the Services and Components for recruiting efforts, creating an essential resource at a meaningful cost savings for each of the Services and the Department.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Deliver to the Services contact information for a minimum of 85 percent of the universe of senior year high school aged students	90 percent	90 percent	90 percent

Performance Statement:

Distribution, frequency, and satisfaction of joint market research deliverables designed to meet the shared information needs required for military recruiting.

Performance Evaluation:

Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website.

Maintain an average of at least 150 market research downloads a month by stakeholders from OPA's website.

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

Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables.

Performance Outcome:

Meeting the shared information needs required for military recruiting ensures that duplication of efforts is minimized across the Services and provides leaders the strategic and tactical level trend information and market intelligence to adjust and focus resources to combat problematic issues before missions are missed or resources are wasted.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website	400	400	400
Maintain an average of at least 150 downloads a month by stakeholders from OPA's website	400	400	400
Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables	4.4	4.4	4.4

**DPAC - Office of People Analytics (OPA)**

*Testing and Assessment*

Performance Statement:

The quality and number of Armed Services Vocational Aptitude Battery (ASVAB) and related cognitive and non-cognitive instruments administered to students, applicants, and enlistees.

Performance Evaluation:

Administer valid ASVAB and related instruments to 300,000 military applicants with less than 5 percent of the operational tests identified as fraudulent (due to compromise) and with fewer than 15 percent of the computerized tests experiencing unanticipated (IT related) interruptions.

Performance Outcome:

Higher military training and job performance resulting from more reliable and valid selection and classification test scores.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Number of military applicants administered the ASVAB meeting (above) compromise and IT performance thresholds.	360,000	370,000	387,500

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

**DPAC - Office of People Analytics (OPA)**

*Multiple Subprograms*

**Performance Statement:**

The quality and timeliness of attitude and opinion DoD surveys and focus groups that meet the Department's needs to evaluate existing programs and policies and establish baseline measures before implementing new ones.

**Performance Evaluation:**

Ensure the survey results are representative of the DoD population by applying scientific methods such as sampling, weighting, and non-response bias analysis and are available for final analysis within 180 days of closing the survey or focus group for more than 90 percent of the surveys.

**Performance Outcome:**

Supports data-driven decision making for P&R program and policy evaluation and allows the DoD to effectively focus their limited resources on important personnel and quality of life issues for the military community.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Survey results available for final analysis within 180 days of survey/focus group closing for more than 90 percent of surveys	95 percent	95 percent	95 percent

**Performance Statement:**

Distribution of and satisfaction with analytic research deliverables designed to meet the information needs required for maintaining a resilient fighting force.

**Performance Evaluation:**

Deliver a minimum of 10 analytic research deliverables related to quality of life and resiliency in FY 2024 to at least four policy office stakeholders across the Department.

Maintain a customer satisfaction of good/very good rating based on comments, feedback, emails, and other communications from sponsors, users, or customers across all resiliency-focused analytic research deliverables.

**Performance Outcome:**

Meeting the information needs required for resiliency ensures that policies and programs supporting resiliency are informed by data and that resources are allocated to mitigate the risks posed by destructive behaviors.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
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**IV. Performance Criteria and Evaluation Summary:**

Deliver a minimum of 10 analytic research deliverables related to quality of life and resiliency in FY 2023 to at least four policy office stakeholders across the Department	30	30	30
Maintain a customer satisfaction of good/very good rating based on comments, feedback, emails, and other communications from sponsors, users, or customers across all resiliency-focused analytic research deliverables	Good/Very Good	Good/Very Good	Good/Very Good

**Performance Statement:**

Response rates on high priority DoD wide surveys maintain or increase.

**Performance Evaluation:**

Maintain a response rate that is at least as high, or higher than, the most recent administration of the same survey.

**Performance Outcome:**

Meeting the information needs of decision-makers across domains of personnel policymaking with high-quality and reliable data on the attitudes, opinions and experiences of military members.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Maintain a weighted response rate that is at least 13 percent of sample members	13 percent	13 percent	13 percent

**DPAC - Office of People Analytics (OPA)**

*Personnel Security Research*

**Performance Statement:**

Distribution and satisfaction of personnel and security research deliverables in FY 2024 to at least 50 stakeholders across the Department and the Security, Suitability, and Credentialing enterprise.

**Performance Evaluation:**

Distribute approved personnel security, suitability, or reliability research deliverables to at least 50 stakeholders across the Department and the Security, Suitability and Credentialing enterprise.

Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all major research deliverables.

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

Performance Outcome:

Meet the shared information needs required for improvements to the efficiency, effectiveness, and fairness of personnel security, suitability, or reliability systems.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Distribute science-based reports/recommendations and tools to at least 50 policymakers/stakeholders	175	175	175
Customer rating of products/services “quality” of 4 or greater on 1-5 scale (where “5” = “Excellent”)	5.0/5.0	5.0/5.0	5.0/5.0
Customer satisfaction rating with staff collaborations of 4 or greater on 1-5 scale (where “5” = “Extremely Satisfied”)	5.0/5.0	5.0/5.0	5.0/5.0

“150” is an estimate. The other cells (showing “4.8”) are actuals.

**DPAC - Office of People Analytics (OPA)**

*Methods and Analysis*

Performance Statement:

Distribution and satisfaction of analytic research and tool deliverables in FY 2025 to further research and research efficiency within OPA.

Performance Evaluation:

Distribute a minimum of five analytic products in support of OPA divisions in FY 2025.

Performance Outcome:

Supports data-driven decision making within OPA by improving and augmenting analytical processes and techniques providing efficiencies and novel research strategies.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Distribute a minimum of five analytic products in support of OPA research in FY 2025	6	6	6

**DSSC- Computer/Electronic Accommodations Program (CAP)**

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

*Computer/Electronic Accommodations Program (CAP)/Accommodations*

**Performance Statement:**

In support of section 501 and 504 of the Rehabilitation Act of 1973, CAP was created to assist agencies with providing workplace accommodations to federal government employees, allowing them to do their essential job functions. The program was expanded in 2015 to support wounded, ill, and injured Service members with recovery and rehabilitation. CAP measures the percentage of positive feedback from customers and the timeliness of receipt of the requested assistive technology (AT) and support service to the time the request is ordered. Customer feedback is an important indicator of CAP’s success. Workplace accommodations and support services promote inclusion in the workplace. The amount of time it takes for an employee with a qualified disability affects their ability to perform the essential functions of their job, or to enjoy benefits and privileges of employment equal to those enjoyed by employees without disabilities. Insights provided by tracking these two metrics, enables CAP to identify and implement process improvements, optimize program effectiveness, and increase customer satisfaction.

**Performance Evaluation:**

CAP evaluates the effectiveness of the performance by ensuring at least 92 percent of respondents to CAP questionnaires indicate their accommodation impacts their ability to perform the essential functions of their job. CAP customer responses yielding a 92 percent average is an indicator that CAP is successful.

CAP utilizes its website and portal to meet processing timeframes of 30 days to better support agencies with timely provisions of reasonable accommodations and employment supports. CAP’s IT portal streamlines processes from employee request to enhancing workplace productivity. Data collection for this benchmark occurs through CAP’s Defense Business System (DBS). Review of the data allows the team to examine factors contributing to delays and develop process improvement standards.

**Performance Outcome:**

CAP’s benchmark performance contributes to workplace inclusion and ensures good stewardship of government funds. CAP services result in a 92 percent positive impact on CAP customer’s ability to perform their job duties with accommodations. CAP orders are processed within 30 days of the initial customer request. Accommodations provided by CAP produce higher productivity, mission accomplishment, and increased job satisfaction across the Department of Defense (DoD). Sustained high levels of customer service by providing disability subject matter expertise, AT and employment support services are realized with these measures. CAP contributions to DoD personnel with disabilities and wounded, ill, and injured Service members increase awareness and use of AT and support services.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Positive impact to work performance, due to CAP accommodations.	92 percent	92 percent	92 percent



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

Decrease the time from request received to ordered.	40 days	40 days	30 days
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**DSSC - Defense Activity for Non-Traditional Education Support (DANTES)**

*Credit for Prior Learning (CPL) Generation, Acceptance, and Application*

**Performance Statement:**

DANTES facilitates the Services' ability to offer Service members shorter routes to degree completion by capturing and quantifying returns for human capital investments in military training and occupational experiences. These returns are in the form of college credit recommendations that are applied to degree programs. However, as military training and higher education standards have evolved separately, the need arose to realign the two to ensure Service members are able to continue to receive college credit for their military experiences.

**This effort:**

- Improves the efficiency of military occupational training evaluations by providing specific service schoolhouse feedback on readiness for virtual reviews.
- Improves the Department's ability to translate human capital investments for military occupational experiences and prior learning into the generation, acceptance, and application of college credit recommendations by academic institutions.

**Performance Evaluation:**

DANTES will measure the efficiency of military occupational training evaluations by the percentage of positive training site readiness scores for virtual reviews, the percentage of virtual reviews conducted per evaluation year, and changes in college credits recommended post staff assistance through curriculum summits.

DANTES will measure improvements in the Department's ability to translate human capital investments for military occupational experiences and prior learning into the generation, acceptance, and application of college credit recommendations by academic institutions in terms of state university systems utilizing the new automated college credit evaluation system (Modernized Military Guide); stakeholder information quality and satisfactions scores; and the amount of credits applied toward completed degrees.

**Performance Outcome:**

Improving the effectiveness and quantifying the efficiency of CPL programs will enable the Department to:

- Increase recommended college credits generated, accepted, and applied to degrees for military training experiences and prior learning.
- Improve stakeholder access to military training and occupational evaluation data, facilitate the evaluation and application of college credit recommendations, and improve transparency of CPL credits accepted and applied to Service members' degree completion.
- Maximize returns for CPL program investments that facilitate recommended college credit generation, acceptance, and application to Service member degree completion.

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

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Percent of positive training site readiness scores	Maintain site readiness scores	Maintain >90 percent site readiness scores	Maintain >90 percent site readiness scores
Percent of targeted academic institutions sharing credit award decisions through the automated digital guide	Establish Benchmark	Benchmark plus 2 percent	Benchmark plus 2 percent

**DSSC - Defense Language and National Security Education Office (DLNSEO)**

<b>Program</b>	<b>(Dollars in Thousands)</b>		
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Language Training Centers – baseline	0	0	0
Language Training Centers – congressional add	20,000	0	0
Language Flagship Program - baseline	22,000	22,000	22,000
Language Flagship Program – congressional add	6,000	0	0

Language Training Center (LTC): DLNSEO provides OSD-level guidance in the areas of language and culture training, testing, and curriculum development. It develops, recommends, and monitors policies for language, regional, and culture capabilities related to the accession, management, and utilization of members of the Armed Forces and DoD civilian employees.

Language Flagship Program: DLNSEO efforts support language studies among U.S. undergraduate and graduate students who are committed to federal service in national security through nationally recognized Boren Scholarships and Fellowships and expand opportunities to achieve professional level proficiency in critical languages through the Language Flagship Program.

**DSSC - Defense Language and National Security Education Office (DLNSEO)**

*Language Training Center (LTC) Program Strategic Metric; Improving Training Goals and Outcomes*

Performance Statement:

Section 529 of the National Defense Authorization Act of 2010 authorized the establishment of the LTC Program to leverage the expertise and infrastructure of higher education institutions to train DoD personnel in language, culture, and regional area studies. In 2019, RAND Corporation completed an evaluation of the LTC Program and presented its recommendations for institutions to identify training goals and outcomes for each

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

of its courses to the National Security Education Board.<sup>1</sup> Required grant reports include training goals and measures, and outcomes are reported for the program tracking records quarterly.

**Performance Evaluation:**

By FY 2025, the average percentage of students meeting or exceeding course proficiency targets across all LTC courses will be 89 percent. Targeted proficiency outcomes are set by each LTC institution, in collaboration with their DoD partner based on their mission requirement and vary by partner and course.

**Performance Outcome:**

In FY 2022, LTCs reported an average of 88 percent of students met or exceeded the targeted proficiency outcomes across all LTC courses offered.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Average percentage of students meeting or exceeding proficiency targets across all LTC courses in the training year.	89 percent	89 percent	89 percent

**Remarks:**

As the RAND Report noted, the LTC program has demonstrated its ability to provide hundreds of courses per year tailored to meet the needs of DoD partners. The DoD partners have a range of language requirements for different types of missions and personnel (Foreign Area Officers, intelligence, special operations, general purpose forces, National Guard and reserves). The DoD components work with their academic partner institutions to set performance goals that meet their specific mission requirements.

<sup>1</sup>Jennifer Li, Richard Girven, Norah Griffin, *Meeting the Language and Culture Training Needs of U.S. Department of Defense Personnel: An Evaluation of the Language Training Center Program*, RAND Corporation, 2019.

**DSSC - Defense Language and National Security Education Office (DLNSEO)**

*Language Flagship Program Strategic Metric; Improving the Pipeline of U.S. Graduates with Professional Level Critical Language Skills*

**Performance Statement:**

Improve the percentage of Language Flagship Program undergraduate participants completing the overseas capstone programs that achieve the Flagship Certification level of 3/2+/2+ Language Proficiency standard in speaking, reading, and listening modalities, as measured by the Interagency Language Roundtable (ILR) performance scale.

**Performance Evaluation:**

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

By FY 2023, 77 percent of students completing the Language Flagship capstone programs will achieve a 3/ 2+/2+ score on the Language Flagship proficiency testing in speaking, reading, and listening modalities.

By FY 2024, 77 percent of students completing the Language Flagship capstone programs will achieve a 3/ 2+/2+ score on the Language Flagship proficiency testing in speaking, reading, and listening modalities.

By FY 2025, 78 percent of students completing the Language Flagship capstone programs will achieve a 3/ 2+/2+ score on the Language Flagship proficiency testing in speaking, reading, and listening modalities.

**Performance Outcome:**

During the COVID-19 pandemic, Language Flagship students engaging in virtual online overseas capstone programming achieved the 3/2+/2+ proficiency goals in speaking, reading, and listening. In the online environment, reading scores were stronger and listening scores were lower overall. The Language Flagship program will transition back to in-person overseas instruction as global health conditions improve, using lessons learned in effective use of educational technology to strengthen overall programming. Language Flagship graduates from all majors are global professionals ready with critical language proficiency needed in national security fields across the military, federal government, private sector, and education.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Defense Language, Regional, Expertise, and Culture Program Strategic Metric	77 percent	77 percent	78 percent

The FY 2022 estimate was 76 percent of Language Flagship students completing the capstone programs meeting the 3/2+/2+ proficiency standard.

**Remarks:**

The Language Flagship program has resumed overseas instructions.

**DSSC - Diversity Management Operations (DMO)**

*Investigations and Resolutions*

**Performance Statement:**

The Investigations and Resolutions Directorate (IRD) provides Equal Employment Opportunity (EEO) complaint investigations and formal mediations to the DoD Components and Activities. Consolidation and centralization provide cost cutting and consistency throughout the Department. The agency is required to conduct an impartial investigation of the complaint within 180 days of the filing of the complaint unless the parties agree in writing to extend the time. Agencies are to submit requests for investigation within 30 days of the filing of a formal complaint. IRD

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

has 120 days to complete the investigation. IRD will measure/track the investigation processing time in terms of average days to complete investigations.

**Performance Evaluation:**

By FY 2023, IRD will improve the processing time of EEO complaint investigations, closed by Reports of Investigation (ROIs), until DoD complies with Equal Employment Opportunity Commission (EEOC) requirements. The goal is 120 days from IRD receipt of request for investigation to dispatch of the ROI back to the agency requesting the investigation.

**Performance Outcome:**

Achieving the statutory requirement, the DoD will be less likely to be issued sanction orders based on untimely investigations. Untimely investigations can result in EEOC sanction orders to the DoD, which can include financial judgments for the charging parties without consideration of the merits of the complaint. By IRD achieving the target, the DoD will less likely be issued these sanction orders based on untimely investigations.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Number of processing days of EEO complaint investigations	120	120	120

Remarks: None.

**DSSC- Diversity Management Operations (DMO)/Workforce Recruitment Program (WRP)**

*Disability Programs Directorate/Disability Programs/Workforce Recruitment Program (WRP)/WRP Disability Program Directorate (DPD) as a National Defense Authorization Act (NDAA) Funded Program*

**Performance Statement:**

The Workforce Recruitment Program (WRP) is a federal government-wide recruitment and referral program which provides national and international opportunities for both temporary and permanent positions to emerging professionals with disabilities. Currently, salary for DoD WRP Interns is paid through a centralized fund.

The WRP also directly supports the DoD's mandated goals to achieve 2 percent workforce strength of Individuals with Targeted Disabilities (IWTD) and 12 percent of Individuals with [other reportable] Disabilities (IWD). These goals apply to the overall civilian workforce and the different demographics within the workforce.

Performance of the Workforce Recruitment Program (WRP) will be measured by:

- Evaluation of WRP internships and IWTD/IWD workforce levels and accessions (career field, ethnicity/race, civilian grade, DoD component).

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

- Component participation in WRP.

Performance Evaluation:

Mechanisms to monitor and assess the effectiveness of the program will include:

- Analysis of Department of Labor (DOL) WRP data for internship performance.
- Analysis of DoD maintained data of the WRP Plus for internship performance.
- Outreach and coordination with components to increase hiring of IWTD/IWD.
- Analysis of Defense Civilian Personnel Data System (DCPDS) workforce and accession data for Department-wide IWTD/IWD workforce performance.

Performance Outcome:

Outcomes of the NDAA initiative are to leverage the WRP to:

- Increase hiring of IWTD/IWD to achieve a more balanced representation of IWTD/IWD across multiple demographics (e.g., Ethnicity/Race, Civilian Grade, Occupation/Career fields).
- Increase conversion of WRP Interns to Permanent placements.
- Leverage DoD Components to fund internships. Components will apply pro-rated funding to support the WRP. Funding burden will be distributed across DoD components versus solely on DHRA. Doing so will promote component utilization of the program to increase their progress towards achieving and maintaining DoD workforce goals for IWTD/IWD.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Civilian IWTD strength (DoD Wide)	2 percent	2 percent	2 percent
Civilian IWD strength (DoD Wide)	12 percent	12 percent	12 percent
DoD WRP Permanent Conversions	45	45	45
WRP CIVPAY Cost Share – DoD Components	20 percent	20 percent	20 percent

Remarks: None

**DSSC - Defense Travel Management Office (DTMO)**

*Reform Travel Management*

Performance Statement:

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

DTMO contributes to DHRA's goal of providing effective Total Force support products and services to stakeholders and customers by effectively managing and reforming a \$10 billion Defense Travel Enterprise. As a result, commercial travel within DoD is cost efficient and effectively managed.

**Performance Evaluation:**

DTMO executes its mission and evaluates its performance through an integrated management model that combines strategy, operations, policy, governance, programs, and systems to reduce the cost of travel. The creation of business intelligence to generate return on investment for the Department and the taxpayers underlies the DTMO strategy. Effective strategy execution and travel management requires a data science capability to analyze data and provide the business intelligence to improve programs, strategically source travel services, drive down the costs of travel, and ultimately better understand and respond to customer needs. DTMO maintains a travel data warehouse and associated business intelligence applications to support evidence-based decision-making. This capability allows DoD to benchmark and track the progress of visibility, fidelity, and understanding of DoD travel spending in total and for a given travel category.

**Performance Outcome:**

Travel spending visibility drives further analysis to support strategic sourcing, policy formulation, program management improvements, and to further promote evidence-based decision-making. The result is increased cost effectiveness and improved customer satisfaction.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Travel Spend Visibility*	65 percent	68 percent	68 percent
Cost Avoidance from Strategic Sourcing			
DoD Preferred Commercial Lodging Program**	\$18.5 million	\$22 million	The long-term negative impact from the COVID-19 pandemic has resulted in uncertainty in the travel industry and continues to suppress DoD official travel. As a result, target for this strategic measure for FY 2025 is to be determined.
US Government Rental Car Program***	\$62.0 million	The long-term negative impact from the COVID-19 pandemic has resulted in uncertainty in the travel industry and continues to suppress DoD official travel. As a result, targets for this strategic measure for FY 2024 are N/A.	The long-term negative impact from the COVID-19 pandemic has resulted in uncertainty in the travel industry and continues to suppress DoD official

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

			travel. As a result, targets for this strategic measure for FY 2025 are N/A.
Rebates****			
Government Travel Charge Card Rebates**	\$148.0 million	\$100 million	\$110 million
Preferred Dining Program Rebates**	\$200 thousand	\$235 thousand	\$250 thousand
Customer Satisfaction*****			
Integrated Lodging Program	80 percent	80 percent	80 percent
US Government Rental Car Program	80 percent	80 percent	80 percent
Government Travel Charge Card Program	80 percent	80 percent	80 percent
Travel Management Company Services	80 percent	80 percent	80 percent
Commercial Air	80 percent	80 percent	80 percent

\* Travel spend visibility is the percent of total DoD direct travel costs supported by validated data identifying travel spend category.

\*\* Cost Avoidance for DoD Preferred Commercial Lodging Program is the total dollars avoided when lodging is booked at DoD Preferred Commercial properties (below 95.6 per cent of per diem: this was the average per cent per diem for all CONUS commercial stays).

\*\*\* Cost Avoidance for US Government Rental Car Program is the (Sum (\$) of all DoD rental car bookings at the published BTN rate) – (Sum (\$) of all DoD rental car bookings at the actual government rate offered and selected).

\*\*\*\* Rebates is the total dollar value of rebates received from DoD corresponding program.

\*\*\*\*\* Customer Satisfaction is the conversion to a percentage satisfaction of the mean Likert Scale for the questions pertaining to the corresponding topic area.

**DSSC - Employer Support of the Guard and Reserve (ESGR)**

*Employer Support of the Guard and Reserve (ESGR)/Employer Engagement*

**Performance Statement:**

In 1972, ESGR was established with the charter for fostering a culture of employer support for guard and reserve members in conjunction the transition from using the “Draft” to an all-volunteer military. DoD Instruction 1205.22 establishes ESGR’s mission and is further supported by Title 10 U.S. Code, Section 1588. ESGR develops and promotes supportive work environments using approximately 3,000 volunteers to meet with and educate current and potential civilian employers of approximately 800,000 guard and reserve Service members who have rights under the Uniformed Services Employment and Reemployment Rights Act (USERRA).

**Performance Evaluation:**



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This objective is measured using the number of employers and Service members engaged by ESGR volunteers and the number of volunteers formally trained to support the ESGR mission.

In FY 2022, 125,496 employers were engaged and educated in the value of guard and reserve employees and provided USERRA education. Targets for employers engaged/educated in USERRA are: 125,000 for FY 2023, 126,250 for FY 2024 and 127,500 for FY 2025.

In FY 2022, 234,095 Service members were engaged and educated in USERRA, which is lower than the projected 165,500. Targets for Service members engaged and educated in USERRA are: 235,000 for FY 2023; 237,300 for FY 2024, and 238,500 for FY 2025.

ESGR is targeting 500 formally trained volunteers per year through FY 2025. Historically, volunteers provide over 180,000 hours of service per year with an approximate value of \$5 million per year. The number of attendees is measured using event After Action Reports, Microsoft Teams, Zoom data, and the value of a volunteer hour is determined using Independent Sector averages: <https://independentsector.org/resource/value-of-volunteer-time/>

**Performance Outcome:**

In support of the Secretary of Defense’s priority “Taking Care of Our People,” employers and Service members will gain a better understanding of USERRA rights and responsibilities resulting in fewer workplace disputes related to Uniformed Service. Achieving these targets will help improve retention because guard and reserve Service members can focus on readiness vs. their civilian jobs while performing military service.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Employers Engaged	125,000	126,250	127,500
Service members Engaged	235,000	237,300	238,500
Volunteers Trained	200	200	500

**Remarks:**

Use of web-based technology has increased ESGR’s effectiveness in training volunteers. For example, in FY 2022, using Zoom for Government, ESGR hosted 34 training sessions covering 18 topics that 1,265 volunteers virtually participated.

**DSSC - Employer Support of the Guard and Reserve (ESGR)**

*Employer Support of the Guard and Reserve (ESGR)/Ombudsman Services*

**Performance Statement:**

Per DoD Instruction 1205.22, ESGR’s mission includes providing assistance in resolving conflicts between Service members and their employers, which is the function of the ESGR Ombudsman Services section. ESGR Ombudsmen answer USERRA inquiries and mediate workplace conflicts

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

between Service members and their employers related to service in the guard and reserve. By providing a Customer Service Center and trained mediators, ESGR assists Service members and their employers; quickly answers USERRA questions; and resolves workplace disputes.

**Performance Evaluation:**

This objective is measured using the number of USERRA inquiries received and the resolution rate of USERRA complaints (cases) that were mediated.

In FY 2022, ESGR Customer Service Center and volunteers answered 13,924 inquiries from Service members and employers. USERRA inquiry targets are: 17,000 for FY 2023; 17,000 for FY 2024, and 17,000 for FY 2025. The number of inquiries can vary due to the number of mobilizations, natural disasters, ESGR Outreach efforts to Service members and employers, and other unknown factors. This is measured using the Inquiry and Case Management System and event After Action Reports.

In FY 2022, the resolution rate for ESGR cases was 76 percent. The annual target is a 70 percent resolution rate. It is difficult to project actual resolution rates since mediation requires both parties to participate in mediation and agree to a solution. Inquiry and Case Management System is used for tracking.

**Performance Outcome:**

As Service members and employers become more aware of their rights and options due to ESGR's outreach efforts, the number of USERRA inquiries and cases can vary. By answering Service member and employer USERRA inquiries and assisting with resolving issues, military readiness and retention should improve as Service members prepare for guard and reserve service (annual training, active-duty orders, and mobilizations/deployments).

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Inquiries answered	17,000	17,000	17,000
Percent conflict resolution	70 percent	70 percent	70 percent

**DSSC - Federal Voting Assistance Program (FVAP)**

*Federal Voting Assistance Program (FVAP)/Voting Assistance, Tools, and Resource Interactions*

**Performance Statement:**

Increase the likelihood of interested the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) active-duty members (those who live outside of their voting jurisdiction) to use available FVAP resources to increase their level of awareness of available DoD voting assistance resources, which will increase the likelihood of returning their absentee ballot.

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

The Federal Voting Assistance Program (FVAP) works to ensure Service members, their eligible family members, and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so - from anywhere in the world.

The Director of FVAP administers the UOCAVA on behalf of the Secretary of Defense. UOCAVA requires states to transmit requested absentee ballots to UOCAVA voters no later than 45 days before a federal election and electronically upon request. Citizens protected by UOCAVA include:

- Members of the Uniformed Services (Army, Navy, Marine Corps, Air Force, Coast Guard, United States Public Health Service Commissioned Corps, and National Oceanic and Atmospheric Administration Commissioned Corps)
- Members of the Merchant Marines
- Eligible family members of the above
- U.S. citizens residing outside the U.S.

FVAP's mission is to assist voters through partnerships with the Military Services, Department of State, Department of Justice, election officials from 50 states, U.S. territories, and the District of Columbia. Increasing the likelihood of interested UOCAVA active-duty members to use available FVAP resources, and conversion to the FVAP.gov website to increase the voter's level of awareness of available DoD voting assistance, helps FVAP meet this mission.

**Performance Evaluation:**

FVAP will review its survey of active-duty military voters to compare the relative absentee ballot return rate between active-duty military personnel and those who use DoD voting resources versus those who do not. FVAP will also evaluate the number of overseas citizen's website conversions ("# of FVAP website conversions of Overseas Civilians on FVAP.gov " / "Estimate of Overseas Civilian Population eligible for absentee voting visiting FVAP.gov"). Data will be collected from Google Analytics, Social Media Analytics, Post-Election Surveys of active-duty personnel, overseas citizen voters, and voting assistance officers. Electronic data is collected via Google Analytics to capture user web conversions (website and resource click-through), and social media analytics tools available through Facebook and Twitter which allow FVAP to conduct ongoing data gathering and analysis. Licensed information collections occur for all post-election surveys. Electronic data that is collected via Google, Facebook, and Twitter, allow FVAP to identify the location of online visitors and their subsequent interactions with FVAP resources and awareness campaigns. In addition, reports from FVAP's key resources, including Voting Assistance Officers (VAO), Installation Voter Assistance Offices (IVO), and the U.S. Election Assistance Commission (EAC) are analyzed and validated. These reports are reviewed and approved by supervisors to ensure accuracy in reporting. Success will be 20 percent of eligible voters converting to the website.

**Performance Outcome:**

An increase in the use of DoD Resources would mean an increase in voter awareness and an increase in the number of UOCAVA active-duty members who are able to successfully return an absentee ballot and continues to provide a measure of overall program effectiveness. An increase

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in overseas civilian conversions would mean a greater number of citizens successfully completing the federal voter registration and ballot request form to return to their state of legal residence for processing.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Difference between active-duty Service member absentee ballot requesters interacting with DoD voting assistance resources or tools, versus those not, on casting an absentee ballot.	Not available due to non-voting periods/years	Statistically significant difference	Not available due to non-voting periods/years
Percentage of eligible overseas civilian voters website conversions.	Not available due to non-voting periods/years	20 percent	Not available due to non-voting periods/years

**Remarks:**

FVAP is required by Congress to report voter registration and participation rates for the active-duty military population and overseas citizen populations. These metrics are not a good indicator of FVAP effectiveness as it includes voting rates for domestic active-duty members and does not sufficiently isolate absentee voters. All calculations for these rates are an estimate and are compared to the Citizen Voting Age Population published by the Census Department. Interest in voting plays a key variable in whether an individual is motivated to cast an absentee ballot, and greater awareness in absentee voting may not necessarily be associated with an increase in absentee voting.

**DSSC - Military-Civilian Transition Office (MCTO)**

*Military-Civilian Transition Office (MCTO) / Transition & Reintegration-Information Technology*

**Performance Statement:**

Provide full-spectrum program management that continuously improves design, content, and delivery of timely, relevant, and meaningful information, support, services, and resources to transitioning and reintegrating Service members and their families worldwide.

The Transition Assistance Program (TAP) is codified in Title 10 U.S. Code, Chapter 58, Sections 1142 and 1144, and DoD Instruction (DoDI) 1332.35. MCTO need to absorb SkillBridge and other programs at midyear drove increases across the programmatic portfolio with the highest increases in IT enhancements, curriculum development, training, contract support, and manpower requirements. TAP provides streamlined and effective transition assistance that effectively supports individualized transition preparation for approximately 200,000 eligible Service members who separate, retire, or are released from active duty each year.

The Yellow Ribbon Reintegration Program (YRRP) is codified in Public Law 110-181, Section 582 and DoDI 1342.28. YRRP is a DoD-wide effort to promote the well-being of National Guard and Reserve Component Service members, their families and communities, by connecting them with resources throughout and beyond the deployment cycle.

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SkillBridge is codified in Title 10 U.S. Code, Chapter 58, Section 1143, and DoDI 1322.29. SkillBridge provides eligible transitioning Service members with job training and employment skills training, including apprenticeship programs, to help prepare them for employment in the civilian sector. Participating Service members gain valuable civilian work experience through specific industry training, apprenticeships, or internships during the last 180 days of service.

TAP, YRRP, and SkillBridge constitute the central programmatic elements of MCTO's transition & reintegration portfolio.

Near annual changes to legislation drive increases across the programmatic portfolio with the highest increases in IT enhancements, curriculum development, training, contract support, and manpower requirements.

MCTO's transition & reintegration portfolio operates within a federal interagency collaboration led by DoD with MCTO serving as the lead agent for governance, coordination, and collaboration. This collaboration is governed through a multi-agency Memorandum of Understanding (MOU) with its federal partners -- the Departments of Labor, Education, Veterans Affairs, Homeland Security as well as the Small Business Administration and the Office of Personnel Management. The MOU codifies the federal government's long-term commitment to supporting transitioning Service members and their families.

MCTO's interagency Evaluation Strategy and the planned single source, authoritative Transition & Reintegration IT Enterprise System provide a pathway for the development and implementation of enhanced program evaluation, assessment, and compliance to ensure execution of statutory and policy requirements while providing continuous improvement in transition & reintegration effectiveness.

Additionally, MCTO, in support of Executive Order (EO) 13822 – Supporting Our Veterans During Their Transition from Uniformed Service to Civilian Life, requires a comprehensive DoD Enterprise single-source data collection tool to support and streamline program enrollment, participation, and compliance. This requirement enables the Department to establish standardized performance metrics to measure participation and outcome-based objective benchmarks in accordance with requirements from the Government Accountability Office, GAO 18-23 report, and Title 10 U.S. Code, Sections 1142, 1144, and 1155. Additionally, core precepts for this requirement are based on establishing standardized performance metrics to measure the portfolio, aligning mission and program long-term outcomes with expectations for transitioning Service members while providing a meaningful and consistent structure within which to define and assess transition needs and gaps.

The IT applications suite is crucial to end-to-end compliance and accountability – to include implementing Congressional Legislation (Title 10, U.S. Code, Chapter 58), DoD Policies (DoDI 1332.35), EO 13822, Senate Report (S.R.) 114-255, and providing ad hoc reporting capabilities. The IT System is the Enterprise DoD System of Record in support of compliance; DoD Career Readiness Standards (CRS) – capturing, storing, and recording on DD Form 2648 for SM OMPF; Data collection for Service Members Individualized Transition Plans (ITPs), Warm Handover to the interagency partners or post-transition support; and more to measure programmatic effectiveness.

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IT continuous enhancements provide an enterprise single-source data collection tool and an Enterprise Data to Decisions Information Environment, which will allow the Department, to include the Military Departments, to execute statutory requirements, holistically. IT enhancements support MCTO's strategic initiative to implement and execute unbiased, criterion-based mandatory individualized assessments and counseling, codify pathways and tracks, and provide a bidirectional warm handover data, of which best fits the Service member's post-separation goal(s) per Title 10 U.S Code, Sections 1142 (c) and 1144 (f).

In FY 2024, MCTO will initiate development of a single source, authoritative Transition & Reintegration IT Enterprise System that will host a secure Client Tracking System (CTS) which: (1) captures reported data as defined in the new statute, (2) enable seamless management of Service member transition across all Military Services and installations; (3) provides Installation and Unit Commanders performance reports and (4) introduces a streamlined way to provide person-based "data as a service" and "analytics as a service" to all of DoD Military Services and other Federal Agencies; (5) a Learning Management System (LMS) that will provide active duty and Reserve Component Service members with relevant curricula tailored to their individual transition and/or reintegration requirements Lastly, these enhancements fulfill requirements within Title 10 USC 1144 (f) and applicable Congressional mandates requiring updating, modifying, and developing new curriculum to account for new statutorily required topics and framework for delivery.

**Performance Evaluation:**

The goal is to track 90 percent of known eligible transitioning active duty SMs who completed programmatic requirements that include:

TAP: (1) individual counseling and (2) pre-separation counseling no later than 365 days prior to date of separation, (3) a self-assessment, attended (4) DoD Training Day, (5) Department of Labor Employment One-Day, (6) Veterans Affairs Benefits and Services brief and (7) selected at least one two-day track prior to their separation or retirement from active duty, as required by Title 10 USC Chapter 58, Sections 1142 and 1144, Public Law 112-56 (VOW Act) and Public Law 115-232.

YRRP: receipt of information support before, during, and after activation, mobilization, or deployment.

SkillBridge: application, participation, job offers, job acceptance, initial salary, job retention.

MCTO will track the number of users of military departments completing eForms to measure implementation of a transition assistance Enterprise System. The goal is 95 percent completion. Transition Counselors complete the Electronic Form (eForm) 2648 for eligible transitioning SMs which are then electronically transferred to DMDC's Enterprise Solution. These forms are matched with Component-specific Loss Reports generated in the Defense Enrollment Eligibility Reporting System (DEERS) to validate transitioning SMs' eligibility and compliance. Following validation, DMDC develops compliance reports by Military Department and Component. MCTO shares compliance reports with Military Departments and interagency partners.

The transition & reintegration strategy uses a mixed methodology to collect qualitative and quantitative data to assess programmatic efficiency and effectiveness. There are many connections between pre- and post-separation assessments, where MCTO evaluates SMs' preparation to establish and achieve their post-transition goals and assess goal achievement via the long-term outcomes.

There are a series of data elements provided by federal agencies to gauge SM successful transition, such as employment type, labor force participation, and employment retention rates (including examining financial outcomes data from the Internal Revenue Service (IRS), Social

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Security Administration (SSA) and Census Bureau). MCTO uses this additional data to evaluate Post separation unemployment, education and training (e.g. retention, certification, GI Bill usage).

Included in the transition & reintegration Evaluation Plan are 25 Measures & Indicators (M&I), which capture performance, trends, challenges, data sources, and more to delineate the program's posture. The M&Is are used to target specific variables that assess successful transitions for the SMs.

MCTO uses participant assessments and surveys to garner feedback on the quality of the course curriculum and materials, facilitators, and facilities. The assessments and surveys are anonymous and administered online.

IT enhancements enable MCTO to gauge the effectiveness and efficiency of programs, projects, and activities executed in accordance with statute, executive orders, agency policy, and leadership intent. MCTO continues to reduce the extent of missing data from the Services. Participant assessments and surveys from Service members who have completed the curriculum, as well as feedback from other stakeholders, demonstrate the efficacy of the curriculum and the annual curriculum review and update processes that are used to continually improve the programs.

**Performance Outcome:**

To date, the data collected on SMs are concentrated on the period prior to their transition out of the Service. The goal of identifying long-term outcomes will assist in gaining a better understanding of what happens to Service members after transition from active duty following at least 365 days of Title 10 active-duty service. Furthermore, post-separation data is necessary to fully examine how the training provided through MCTO programs impacted the SMs' transition.

The overall goal remains to verify the percent of known eligible transitioning SMs who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation or retirement from active duty. Identifying and tracking long-term outcomes provides understanding of what happens to SMs post-transition and provides feedback for continuous program improvements. FY 2019 NDAA enacted significant changes to TAP to improve individual SM's transition outcomes and assess and report on the effectiveness of TAP based on long term outcomes. The Department of Defense's ability to recruit and maintain the All-Volunteer Force (AVF) depends, in part, on the perception of how well our Nation cares for its transitioning Service members, Veterans, and their families. Core concepts for the requirements provided here are based on the established performance metrics in the measurement of the effectiveness of TAP, aligning mission and program long-term outcomes with expectations for transitioning Service members. Achieving a single-data source tool will deliver a meaningful and consistent structure within which to define and assess transition needs and/or gaps as well as support the preparation of transitioning Service members for their post-service endeavors.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Percent of users of military departments completing eForms to measure	90 percent	95 percent	95 percent

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implementation of a transition assistance Enterprise System.			
Percent of eligible transitioning RC SMs completing TAP requirements to ensure transition preparedness.	65 percent	85 percent	85 percent
Percent of eligible transitioning AD SMs completing TAP requirements to indicate transition preparedness.	90 percent	90 percent	90 percent

**DSSC - Military-Civilian Transition Office (MCTO)**

*MCTO/YRRP/Event Satisfaction*

**Performance Statement:**

MCTO is analyzing the percentage of National Guard and reserve Service members and their families reporting YRRP event satisfaction. This metric is used to indicate general satisfaction with the resources, services, products, and information provided at YRRP events. It is also an indicator of whether YRRP is being successful in its mission to improve the well-being of National Guard and reserve Service members and their families through the timely provision of relevant and helpful deployment-cycle support and information aimed at improving the health and well-being of National Guard and reserve Service members. The goal is to reach and maintain an overall event satisfaction of 81 percent by and through September 30, 2025.

**Performance Evaluation:**

The event satisfaction performance metric is captured through YRRP's Post-Event Survey, which asks the respondent to what extent they agree or disagree the YRRP event they attended was helpful. The survey is administered by each of the Reserve Components to National Guard and reserve Service members and their guests following their attendance at YRRP events. All YRRP attendees over the age of 18 are encouraged to complete the online or paper-based survey prior to departing from the event location. Following the event, the Reserve Components scan the paper-based surveys into EventPLUS (YRRP data management system) where the data, through an automated process, is cleaned, analyzed, and available for download. Once scanned, the cleaning and analysis process is automated, reducing the potential for human error. Quarterly quality control checks are completed on the data to ensure the automation process is functioning properly. Data is analyzed and reported on quarterly.

**Performance Outcome:**

The performance of this metric provides an overall indication of whether YRRP is meeting its stated mission outcome of improving the well-being of National Guard and reserve Service members and their families through the timely provision of information and resources as they navigate the challenges of reserve Component deployments. Additionally, this metric serves as a mechanism to monitor overall program performance of the



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

Reserve Components, identify trends and inconsistencies in program implementation, and address areas where challenges or program improvements may be achieved, such as the quality, types, and amount of information, support, and resources provided.

By reaching the goal of an overall event satisfaction of 81 percent, it is expected National Guard and reserve Service members and their families will be provided with information and resources improving their deployment readiness, resilience, and reintegration experience.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Event satisfaction increase, goal 90 percent by 09/30/2025	81 percent	90 percent	90 percent

**DSSC - Military-Civilian Transition Office (MCTO)**

*MCTO/YRRP/Learning Gains*

**Performance Statement:**

The MCTO is analyzing the percentage of National Guard and reserve Service members and their families reporting useful learning gains. This performance metric is used to indicate the usefulness and relevancy of the resources, services, products, and information provided at YRRP events to mobilizing and returning National Guard and reserve Service members and their families. Learning gains, especially among those respondents who have attended multiple YRRP events through multiple deployments, provide an indication of YRRP's success in delivering useful deployment-cycle support and information aimed at improving the health and well-being of National Guard and reserve Service members. MCTO seeks to improve and maintain an overall learning gain percentage of 95 percent by and through Sept. 30, 2025.

**Performance Evaluation:**

The learning gain performance metric is captured through MCTO/YRRP's Post-Event Survey, which asks the respondent whether they learned something useful across different topic areas, such as finance, employment, legal, medical, mental health, communication, and the VA. The survey is administered by each of the Reserve Components to National Guard and reserve Service members and their guests following their attendance at YRRP events. All YRRP attendees over the age of 18 are encouraged to complete the online or paper-based survey prior to departing from the event location. Following the event, the Reserve Components scan the paper-based surveys into EventPLUS (YRRP data management system) where the data, through an automated process, is cleaned, analyzed, and available for download. Once scanned, the cleaning and analysis process is automated, reducing the potential for human error. Quarterly quality control checks are completed on the data to ensure the automation process is functioning properly. Data is analyzed and reported on quarterly.

**Performance Outcome:**

The performance of this metric provides an overall indication of whether YRRP is meeting its stated mission outcome of improving the well-being of National Guard and reserve Service members through the timely provision of useful information and resources as they navigate the challenges of Reserve Component deployments. This metric serves as a mechanism to monitor overall program performance of the Reserve Components in

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delivery of relevant and useful information, identify trends and inconsistencies in program implementation, and address areas where challenges or program improvements may be achieved, such as the quality, types, and amount of information, support, and resources provided. Additionally, this performance metric also may demonstrate that continual learning is occurring across multiple YRRP events, indicating the efficacy of repeated attendance by National Guard and reserve Service members and their families who undergo multiple mobilizations throughout their career.

By reaching the goal of increasing learning gains to 95 percent, it is expected National Guard and reserve Service members and their families will be provided with information and resources improving their deployment readiness, resilience, and reintegration experience.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Learning gain increase, goal 95 percent by 09/30/2025	95 percent	95 percent	95 percent

**DSSC - Military-Civilian Transition Office (MCTO)**

*Military-Civilian Transition Office (MCTO) / SkillBridge*

**Performance Statement:**

MCTO assumed programmatic responsibility for SkillBridge in May 2023. From May through July 2023, MCTO prioritized elimination of backlogged employer MOU requests. During the same time period, MCTO conducted an internal programmatic review to develop a baseline understanding of “as is” processes and requirements. That internal assessment did not provide verifiable performance measures. Between August and December 2023, MCTO will conduct information gathering sessions and performance evaluation at echelon with multiple governmental and non-governmental entities. In 2024, MCTO will then use the information garnered from those engagements and assessments to develop “to be” performance standards.

**Defense Suicide Prevention Office (DSPO)**

*Strategic Readiness across the Department by Increasing Data and Analytic Rigor*

**Performance Statement:**

In alignment with the Department priority of *Increasing Data and Analytic Rigor*, DSPO will continuously improve data and analysis quality and reporting that continues to build our transparency, accountability, and knowledge base.

**Performance Evaluation:**

Complete 2 or more efforts that improve DSPO data quality, management, accessibility and reporting, assessed annually.

**Performance Outcome:**

Improving data quality and reporting acumen will create a better environment of knowledge and information sharing, decision-making, and accountability. This will continue to build trust in OFR/DHRA/DSPO/the Department as a trusted voice in suicide prevention.

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

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Identified measure of number of improvements to promote increasing data and analytic rigor.	2	2	2

**Sexual Assault Prevention and Response Office (SAPRO)**

*Assessment & Oversight*

A systematic approach to effectively assess and report SAPR Program progress and address programmatic gaps to inform efforts seeking to improve SAPR program effectiveness and maintain a resilient force posture and employment. Assessment is an enduring process of data collection and analytics designed to improve program effectiveness and is embedded within each of the four goals. Our aim is to incorporate responsive, meaningful, and accurate systems of measurement and evaluation into every aspect of our program to determine the impact of our efforts to prevent and respond to sexual assault incidents.

**Performance Statement:**

Improve Assessment and Oversight to better evaluate SAPR program effectiveness

**Performance Evaluation:**

Progress will be measured by the percentage of Oversight Program Implementation Tasks completed.

By 2023: 85 percent of intermediated tasks complete

By 2024: 95 percent of intermediated tasks complete

By 2025: 100 percent of intermediated tasks complete

**Performance Outcome:**

O1: Established internal control system that includes processes to identify and assess vulnerabilities and risks related to achieving the objectives of the SAPR Program.

O2: Institutionalized processes to identify deficiencies or pockets of excellence to enhance the SAPR Program further; processes to remediate identified deficiencies.

Advancements in the *Assessment and Oversight* program directly support the National Defense Strategy Lines of Effort, more specifically: Assessment and Oversight implementation will create a cycle of continued SAPR Program evaluation and advancement to foster resiliency and readiness (i.e. Build a More Lethal Force.)

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Percent of Oversight Program Implementation Tasks Completed	85 percent	95 percent	100 percent

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

Target: 1 year 10 percent			
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**Sexual Assault Prevention and Response Office (SAPRO)**

*Prevention*

Achieve sustained reductions in the number of DoD Service members affected by sexual assault by executing effective, comprehensive prevention at all levels and across the career cycle through a fully mature prevention system in which people, data, policy, and resources work together.

Performance Statement:

Fully and effectively implement the updated, newly released Prevention Plan of Action (PPOA) 2.9 across the Department to measurably and systematically reduce sexual assault and other harmful behaviors in the military.

Performance Evaluation:

Progress will be gauged based on PPOA implementation; more specifically SAPRO will gauge progress by the number of PPOA implementing task completed. PPOA 2.0 aligns PPOA objectives to the IRC prevention-related recommendations. So SAPRO's tracking of IRC implementation will also serve as progress implementing PPOA 2.0.

PPOA tasks are divided into Short range, Intermediate range, and Long range tasks. The identified targets for PPOA- 2.0 are reflected in the POAMs DoD components submitted for IRC tracking.

**Sexual Assault Prevention and Response Office (SAPRO)**

*Response/Victim Assistance*

Facilitate victim healing by providing innovative and specialized victim assistance resources, multiple opportunities and pathways to access support resources with the goal of reducing barriers to care, facilitating victim choice, and building trust and confidence in, as well as ultimately increasing engagement with, our response systems.

Performance Statement:

Provide new and improve upon existing Response/Victim Assistance policy and initiatives to deliver consistent and effective advocacy for all Service members and their adult dependents, that fosters help-seeking behaviors and reduces stigma for help-seeking, promotes advocacy and other methods of recovery care that are victim-centered, trauma-informed, and culturally competent, and restores military unit readiness.

Performance Evaluation:

Progress will be gauged based on Men's SAPR Plan implementation; more specifically SAPRO will gauge progress by the number of Men's SAPR Plan implementing tasks completed. The Men's SAPR Plan is a unified effort to create a gender-specific, research-informed communication plan that will guide and inform the Department's policies and practices. The goal of the evaluation plan is to identify and exploit data sources that can be used to systematically measure the outcomes of the Men's SAPR Plan. Finally, as the Men's SAPR Plan continues to evolve based on IRC-

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

related recommendations, additional question items and measures will become necessary to assess all possible outputs and outcomes. Therefore, the Department will add new items to existing surveys and protocols to capture all of the outcome metrics.

**Performance Outcome:**

Increase response and resource utilization Institutionalize an evidence-based and research informed victim assistance response system that delivers consistent and effective support to victims of sexual assault within the Department.

Increase positive perceptions of org climate & trust in military system.

Reduce stigma and improved unit climates. Reduce gender disparities in sexual assault reporting.

Increased cohesion, morale, and retention.

Improve Total Force readiness and lethality.

Improving access to Victim Assistance resources and constantly adapting response systems, policies, and processes directly supports National Defense Strategy Line of Effort 1 -Building a more Lethal Force through commitment to personnel readiness and resiliency.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Percent of SAPR Men’s Implementation Objectives completed Target: 1-year Target 25 percent	100 percent	100 percent	100 percent

**Sexual Assault Prevention and Response Office (SAPRO)**

*Governance*

Provide a framework of rules and practices by which SAPRO leadership establishes and continuously monitors policies, programs, and procedures to ensure accountability, fairness, and transparency with internal and external stakeholders of the Sexual Assault Prevention and Response Office, in accordance with requirements in section 583, FY 2012 National Defense Authorization Act (NDAA).

Cultivate subject matter expertise on victim assistance, prevention, forensic science, medical and mental healthcare, and social science to effectively guide the Assessment, Prevention, and Response sub-programs.

Provide Sexual Assault Prevention and Response (SAPR) Program expertise throughout the Department of Defense for public affairs, legislative affairs, strategic planning, and research priority planning.

Consult and advocate excellence in SAPR policy and programs for DoD leadership, Executive Branch agencies, Congress, allies and strategic partners, state and local agencies, academia, the press, federal advisory committees, and the Government Accountability Office.

**Performance Statement:**

Advocate for new and improve upon existing SAPR policies, programs and procedures to ensure accountability, fairness, and transparency with internal and external stakeholders of the Sexual Assault Prevention and Response Office to advocate for excellence in DoD SAPR policy and programs which would enhance military unit readiness.

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

Performance Evaluation:

Progress will be gauged based on:

- SAPRO engagements to improve the knowledge, skills, and abilities of program stakeholders within the Department of Defense.
- SAPRO public and legislative affairs engagements to advance stakeholder awareness of the DoD SAPR program.

Performance Outcome:

- Improve knowledge skills and abilities of program stakeholders within the Department of Defense, such that all educational activities reach at least 50 people and achieve a satisfaction rating of 3.5 or higher on a scale of 5.
- Improve public, press, and legislative stakeholder access to DoD expertise, ensuring that engagements or products are delivered on the agreed upon date at least 80 percent of the time. (Goal reflects new P&R release approval policy).

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Target: educational activities with at least 50 people rating the event 3.5 or higher on scale of 5	5	5	5
Target: public, press, and legislative stakeholder engagements delivered on the agreed-upon date at least 80 percent of the time.	80	80	80

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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>Active Military End Strength (E/S) (Total)</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>	<b>0</b>
Officer	26	26	26	0	0
Enlisted	45	45	45	0	0
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>
Officer	13	13	13	0	0
Enlisted	11	11	11	0	0
<b>Civilian End Strength (Total)</b>	<b>1,264</b>	<b>1,338</b>	<b>1,352</b>	<b>74</b>	<b>14</b>
U.S. Direct Hire	1,248	1,305	1,319	57	14
<b>Total Direct Hire</b>	<b>1,248</b>	<b>1,305</b>	<b>1,319</b>	<b>57</b>	<b>14</b>
Reimbursable Civilians	16	33	33	17	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>	<b>0</b>
Officer	26	26	26	0	0
Enlisted	45	45	45	0	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>
Officer	13	13	13	0	0
Enlisted	11	11	11	0	0
<b>Civilian FTEs (Total)</b>	<b>1,204</b>	<b>1,329</b>	<b>1,340</b>	<b>125</b>	<b>11</b>
U.S. Direct Hire	1,188	1,296	1,307	108	11
<b>Total Direct Hire</b>	<b>1,188</b>	<b>1,296</b>	<b>1,307</b>	<b>108</b>	<b>11</b>
Reimbursable Civilians	16	33	33	17	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>181.2</b>	<b>182.4</b>	<b>193.1</b>	<b>1.2</b>	<b>10.6</b>

**Defense Human Resources Activity  
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**V. Personnel Summary: (Cont.)**

	<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>Contractor FTEs (Total)</b>	2,302	2,183	2,497	-119	314

**Personnel Summary Explanations:**

Civilian direct workforce increase of 11 from FY 2024 to FY 2025 reflects: 1) foundational Enhancements to the SIPRNET and Enablers; 2) Suicide Prevention and Response Independent Review Committee (SPRIRC) related recommendations; and 3) Office of Force Resiliency (OFR) realignment.

Reimbursable workforce remains unchanged.

Military personnel end strength (E/S) remains unchanged.

Contractor FTEs increase of 314 from FY 2024 to FY 2025 reflects: 1) projections to complete migration from data centers to cloud services; 2) adjustments to contractor manpower equivalents (CMEs) to better align with DHRA guidance; 3) new contracts for the Sexual Assault Prevention and Response Training and Education Center (SAPRTEC) and the Safe Hotline (SHL) Pilot projects; and 4) additional contractors for the Full Time Support (FTS) and EventPlus contracts.



**Defense Human Resources Activity  
Operation and Maintenance, Defense-Wide  
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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	
101 EXEC, GEN'L & SPEC SCHEDULES	215,260	10,823	10,343	236,426	6,873	9,018	252,317
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>215,260</b>	<b>10,823</b>	<b>10,343</b>	<b>236,426</b>	<b>6,873</b>	<b>9,018</b>	<b>252,317</b>
308 TRAVEL OF PERSONS	4,537	100	101	4,738	99	-507	4,330
<b>0399 TOTAL TRAVEL</b>	<b>4,537</b>	<b>100</b>	<b>101</b>	<b>4,738</b>	<b>99</b>	<b>-507</b>	<b>4,330</b>
416 GSA SUPPLIES & MATERIALS	0	0	8	8	0	0	8
417 LOCAL PURCH SUPPLIES & MAT	0	0	382	382	8	1	391
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>390</b>	<b>8</b>	<b>1</b>	<b>399</b>
633 DLA DOCUMENT SERVICES	2	0	1,190	1,192	14	14	1,220
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	20,605	1,333	-16,674	5,264	290	1,594	7,148
672 PRMRF PURCHASES	0	0	8,977	8,977	-183	-2,316	6,478
677 DISA TELECOMM SVCS - REIMBURSABLE	138	9	-147	0	0	0	0
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	2,981	23	1,234	4,238	196	-501	3,933
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>23,726</b>	<b>1,365</b>	<b>-5,420</b>	<b>19,671</b>	<b>317</b>	<b>-1,209</b>	<b>18,779</b>
771 COMMERCIAL TRANSPORT	40	1	108	149	3	2	154
<b>0799 TOTAL TRANSPORTATION</b>	<b>40</b>	<b>1</b>	<b>108</b>	<b>149</b>	<b>3</b>	<b>2</b>	<b>154</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	1,251	28	-784	495	10	2	507
913 PURCHASED UTILITIES (NON-FUND)	836	18	-495	359	8	1	368
914 PURCHASED COMMUNICATIONS (NON-FUND)	888	20	-87	821	17	-302	536
915 RENTS (NON-GSA)	9,616	212	-7,774	2,054	43	-735	1,362
917 POSTAL SERVICES (U.S.P.S)	1,005	22	-636	391	8	145	544
920 SUPPLIES & MATERIALS (NON-FUND)	113,701	2,501	-114,479	1,723	36	18	1,777
921 PRINTING & REPRODUCTION	14	0	89	103	2	-18	87
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,547	232	24,180	34,959	734	154	35,847

**Defense Human Resources Activity  
Operation and Maintenance, Defense-Wide  
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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	
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,018	66	814	3,898	82	4	3,984
925 EQUIPMENT PURCHASES (NON-FUND)	9,093	200	-948	8,345	175	-2,276	6,244
932 MGT PROF SUPPORT SVCS	254,807	5,606	-98,256	162,157	3,405	56,411	221,973
933 STUDIES, ANALYSIS & EVAL	23,038	507	1,650	25,195	529	-3,318	22,406
934 ENGINEERING & TECH SVCS	1,237	27	-1,264	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	8,967	8,967	188	-52	9,103
937 LOCALLY PURCHASED FUEL (NON-FUND)	25	-3	-22	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	34	1	-35	0	0	0	0
987 OTHER INTRA-GOVT PURCH	3,750	83	85,844	89,676	1,883	-43,954	47,605
989 OTHER SERVICES	27,588	607	82,469	110,664	2,324	-15,091	97,897
990 IT CONTRACT SUPPORT SERVICES	305,502	6,721	10,385	322,608	6,775	48,550	377,933
<b>0999 TOTAL OTHER PURCHASES</b>	<b>765,950</b>	<b>16,848</b>	<b>-10,382</b>	<b>772,415</b>	<b>16,219</b>	<b>39,539</b>	<b>828,173</b>
<b>9999 GRAND TOTAL</b>	<b>1,009,513</b>	<b>29,137</b>	<b>-4,860</b>	<b>1,033,789</b>	<b>23,519</b>	<b>46,844</b>	<b>1,104,152</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Defense Human Resources Activity Cyber**



**March 2024**

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 4: Administration and Service-wide Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DHRA Cyber	36,043	1,128	-9,654	27,517	578	11,686	39,781

- 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 Defense Human Resources Activity (DHRA) is a Field Activity of the Under Secretary of Defense (Personnel & Readiness), (USD (P&R)) that consists of a headquarters and multiple direct reporting organizations. DHRA by design gives USD (P&R) greater capability and flexibility in managing the work of a diverse set of activities supporting the department’s human resources mission. Each direct reporting organization within DHRA has a unique, but complementary mission set. Headquarters DHRA serves as an intermediate headquarters, planning, programming, and budgeting for all activities within the DHRA enterprise and in executing, coordinating, and providing direct oversight to the work of its direct reporting organizations. DHRA ensures that the Department’s warfighters present and past along with their families and civilian members of the Department receive the care and support they deserve, fairly, and in a timely fashion, through benefits administration, program execution and policy enforcement.

The DHRA FY 2025 cybersecurity budget is used to support the secure operation of the information systems that enable DHRA to successfully execute its mission to:

- Organize, direct, and manage all assigned resources, to include the programs described herein;
- Maintain a central repository of the Department of Defense (DoD) Human Resource (HR) information, both current and historic;
- Provide rapid data-driven analytic solutions to support the decision-making needs to effectively maintain the readiness of the All-Volunteer Force;
- Administer the sexual assault prevention and response policies and programs for DoD;
- Administer transition assistance programs for the DoD Service members leaving active duty;
- Serve as the single focal point for commercial travel within the DoD and centrally manage all commercial travel programs;
- Administer the program that distributes DoD identification cards to members of the Military, DoD civilians, contractors, and other eligible personnel;
- Serve as the authoritative source of identification and authentication of DoD-affiliated personnel for credentialing, identity protection, security, entitlements, and benefits verification;

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

- Administer the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986, as most recently amended by the Military Overseas Voter Empowerment Act;
- Provide assistive technology to allow DoD and federal employees with disabilities to access electronic and information technology;
- Provide assistance to Service members and Veterans to pursue their educational goals and earn degrees or certifications during and after their service.

In particular, the DHRA Cybersecurity budget is used to deliver and enhance a cybersecurity program that safeguards DHRA information infrastructure and data assets from unauthorized use, disclosure, modification, damage or loss by implementing standardized security practices in planning, implementation, management, and operations that foster a secure operating environment by:

- Defending, mitigating and securing current and future systems, networks and infrastructure against cyber threats;
- Operating continuous monitoring and assessment tools, such as network and host vulnerability scanners, compliance scanners, and intrusion detection systems;
- Strengthening technical measures to maintain an agile and resilient network and infrastructure;
- Provide incident response for identified cybersecurity incidents;
- Developing and enforcing policy to support this mission and educating DHRA associates about security requirements;
- Regularly assessing systems using Risk Management Framework (RMF) methodologies;
- Providing security architecture consulting to DHRA programs requiring additional guidance.

**Narrative Explanation of Changes:**

The FY 2025 DHRA Cyber budget represents a net programmatic increase of \$11.686 million with a price growth of \$0.578 million.

**Cyber Funding:**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>36,043</b>	<b>27,517</b>	<b>39,781</b>

**Defense Suicide Prevention Office (DSPO):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>77</b>	<b>103</b>	<b>106</b>

**Defense Human Resources Activity - Cyber  
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**I. Description of Operations Financed: (Cont.)**

This is for DSPO's Military Mortality Database (MMDB). This is to fund on-going cyber services, to include contracts and procurements to establish policy, procedures, process controls, compliance with orders and directives, incident response, system protections and tools. This includes capabilities to detect, monitor, analyze, respond to, report on, and prevent cybersecurity incidents.

**Defense Manpower Data Center (DMDC) manages five DHRA programs:**

- Defense Enrollment Eligibility Reporting System (DEERS)
- Enterprise Data Service (EDS)
- Enterprise Human Resource Information System (EHRIS)
- Identity Credential Management (ICM)
- Personnel Accountability and Security (PAS)

Cybersecurity funding supports the sustainment of DMDC's cyber toolsets, enterprise security engineering, auditing, continuous monitoring, incident response, and compliance reporting. These costs and services are shared across all of DMDC's Programs to provide efficiencies of scale and allow the specialization of the cybersecurity professionals that provide the support. Cybersecurity funding is also used to acquire DoD-mandated Cybersecurity Service Provider support for each program's systems.

**DMDC – Defense Enrollment Eligibility Reporting System (DEERS):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>4,995</b>	<b>5,013</b>	<b>12,393</b>

Cybersecurity funding provides the DEERS portfolio with access to DMDC's continuous monitoring program, cybersecurity tools, audits, incident response, risk management support, and security engineering services.

**DMDC – Enterprise Data Service (EDS):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>7,660</b>	<b>4,548</b>	<b>8,855</b>

Cybersecurity funding provides the EDS portfolio with access to DMDC's continuous monitoring program, cybersecurity tools, audits, incident response, risk management support, and security engineering services.

**DMDC – Enterprise Human Resource Information System (EHRIS):**

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

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
2,997	2,116	2,185

Cybersecurity funding provides the EHRIS portfolio with access to DMDC’s continuous monitoring program, cybersecurity tools, audits, incident response, risk management support, and security engineering services.

**DMDC – Identity Credential Management (ICM):**

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
14,320	9,476	9,797

Cybersecurity funding provides the ICM portfolio with access to DMDC’s continuous monitoring program, cybersecurity tools, audits, incident response, risk management support, and security engineering services.

**DMDC – Personnel Accountability and Security (PAS):**

(Dollars in Thousands)		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
3,330	2,289	2,358

Cybersecurity funding provides the PAS portfolio with access to DMDC’s continuous monitoring program, cybersecurity tools, audits, incident response, risk management support, and security engineering services.

**Defense Personnel Analytics Center (DPAC) manages two DHRA programs:**

- DoD Office of the Actuary (OACT)
- Office of People Analytics (OPA)

The Office of the Actuary does not have any specific cyber requirements.

**DPAC – Office of People Analytics (OPA):**

(Dollars in Thousands)



**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
484	801	819

Cyber funding is used by OPA for necessary annual audits under the Risk Management Framework (RMF) and for Cyber Security Service Provider (CSSP) support for our testing and recruiting related applications.

**Defense Support Service Center (DSSC) manages the following DHRA programs:**

- Computer/Electronic Accommodations Program (CAP)
- Defense Activity for Non-Traditional Education Support (DANTES)
- Defense Language and National Security Education Office (DLNSEO)
- Defense Travel Management Office (DTMO)
- Employer Support of the Guard and Reserves (ESGR)
- Federal Voting Assistance Program (FVAP)
- Military-Civilian Transition Office (MCTO)

**DSSC – Computer/Electronic Accommodations Program (CAP):**

<u>(Dollars in Thousands)</u>		
<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
408	113	117

The Computer/Electronic Accommodations Program (CAP) is recognized by the U.S. Office of Personnel Management as a model program to increase DoD Federal employment of individuals with Targeted and Specific disabilities. The program has provided over 233,000 accommodations to more than 95,000 DoD civilian employees and Service members since its inception. CAP is widely recognized as the principal source on providing disability employment subject matter expertise, assistive technology solutions, and employment support services. These functions would not be possible without the use of CAP's Defense Business System (DBS), CAPX. CAPX is comprised of CAP's website and secure portal, Activity and Reporting Management System (ARMS). CAPX is hosted by the Defense Manpower Data Center (DMDC). DMDC's role as the hosting provider includes network and cybersecurity support and to assist CAP with managing/supporting CAPX's Authority to Operate (ATO).

**DSSC – Defense Activity for Non-Traditional Education Support (DANTES):**

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

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>319</b>	<b>330</b>	<b>337</b>

DANTES cyber activities support two IT investments: DoD Voluntary Education Partnership Memorandum of Understanding (DoD MOU) and the Joint Services Transcript (JST). DoD policy requires educational institutions that wish to participate in the DoD Tuition Assistance (TA) Program to sign the MOU conveying the commitments and agreements between the educational institution and the DoD prior to an educational institution receiving funds from a service's TA program. JST is an official academic record that provides colleges and universities with documented evidence of professional military education, training, prior learning, and occupation experiences achieved by service members and veterans. Cyber security activities to support these two IT investments include contractor support to complete DoD Risk Management Framework accreditation requirements (e.g. Cyber Security Service Provider (CSSP) and Authorization to Operate (ATO) validations).

**DSSC – Defense Language and National Security Education Office (DLNSEO):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>202</b>	<b>268</b>	<b>274</b>

Supports the cybersecurity requirements for DLNSEO's information technology systems. Funding is used to ensure compliance with Risk Management Framework (RMF) responsibilities and activities for DLNSEO's information technology systems, and to obtain cybersecurity services including continuous monitoring, incident response and compliance reporting for DLNSEO's information technology systems and users.

**DSSC – Defense Travel Management Office (DTMO):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>262</b>	<b>366</b>	<b>379</b>

The DTMO's cyber activities support two DTMO IT investments: DTMO Passport and Oracle Service Cloud. The DTMO hosts the DTMO Passport boundary within the Oracle Cloud infrastructure. This boundary is divided into three environments: lower, middle, and higher regions, and it encompasses a total of 60 servers. To support the DTMO's infrastructure needs, the Defense Manpower Data Center (DMDC) procures Infrastructure as a Service (IaaS) from Oracle Cloud Infrastructure (OCI). In turn, DMDC provides DTMO with Platform as a Service (PaaS) service support for a fee. This PaaS support encompasses enterprise services, CSSP, cybersecurity management, infrastructure support, networking, server management, and database support for DTMO applications. DTMO Passport consists of DTMO's travel data repository,

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

Commercial Travel Information Management database, and over 30 applications that support the travel enterprise. Oracle Service Cloud, commonly known as the Ticket Management System, is a Software as a Service product used by the Travel Assistance Center to manage travel help desk ticket submitted by the DoD travel community. Cyber security activities to support these two IT investments, include: CSSP support, Cyber Scanning Tools licenses (Passport only), and Security Control Assessment – Validation.

**DSSC – Employer Support of the Guard and Reserve (ESGR):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>340</b>	<b>347</b>	<b>356</b>

Cybersecurity functions supporting ESGR include prevention of, damage to, protection of, and restoration of ESGR’s web applications to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation. Additionally, cybersecurity functions include specialized contractor support for DoD Risk Management Framework accreditation requirements. ESGR’s systems are hosted at the Defense Information Systems Agency (DISA), which provides comprehensive services for monitoring and analysis of network traffic entering and exiting network boundaries. ESGR also shares in the costs for EventPLUS and Exhibit Arts Fulfillment System through CSSP, is covered by the Command, Control, Communications, Computers, Cyber, Intelligence, Surveillance and Reconnaissance (C5ISR) Center.

**DSSC – Federal Voting Assistance Program (FVAP):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>108</b>	<b>97</b>	<b>101</b>

FVAP’s cyber needs are integrated into our entire core mission of being able to provide information and assistance to those in the military, their spouses, and overseas citizens to make sure they have the tools and knowledge to be able to vote anywhere in the world. Our website is an integrated content management system. The online assistant, also called R3, directly assists voters with completing two FVAP-prescribed forms, the Federal Post Card Application and the Federal Write-In Absentee Ballot. The FVAP Portal also consists of a database back end to support reporting of voting assistance metrics from voting assistance officers all over the world on U.S. military bases. With all of our functions we make updates and enhancements as needed to better the functionality and security of the system. Our enhancements are covered by IT Coalition and our security, through CSSP, is covered by the Command, Control, Communications, Computers, Cyber, Intelligence, Surveillance and Reconnaissance (C5ISR) Center.

**DSSC – Military-Civilian Transition Office (MCTO):**

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

MCTO's mission is to provide full-spectrum program management that continuously improves design, content, and delivery of timely, relevant, and meaningful information, support, services, and resources to transitioning and reintegrating Service members and their families worldwide.

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>402</b>	<b>1,365</b>	<b>1,411</b>

- Transition Assistance Program (TAP)
- Yellow Ribbon Reintegration Program (YRRP)
- Department of Defense (DoD) SkillBridge
- Beyond Yellow Ribbon (BYR)

MCTO provides TAP, YRRP, BYR, and SkillBridge program management including research, strategy, policy development, program design, budget and contract management, grant management, curriculum development, program evaluation, program assessment, program compliance, Information Technology (IT), public affairs, strategic communications, and outreach. MCTO ensures a common level of support, across all Military Departments and components, to respective program eligible service members and their families at over 200 locations around the globe. MCTO manages formal DoD and federal interagency governance of transition and reintegration services and support while coordinating and collaborating with diverse stakeholders including the Department of Veterans Affairs/Department of Defense Joint Executive Committee, TAP Interagency, DoD Manpower & Reserve Affairs (M&RA), Joint Staff, National Guard Bureau, Military Departments, employers, institutions of higher learning, entrepreneurial activities, and other governmental and non-governmental entities. TAP and YRRP are programs of record with consolidated funding in the President's Budget. SkillBridge is a program of record with FY 2024/2025 funding programmed through DoD M&RA. MCTO resource consolidation provides streamlined program management and supports planned development of a single source, authoritative Enterprise Transition & Reintegration IT System enabling seamless management of transition and reintegration requirements across the Services and supporting federal agencies while ensuring full statutory and policy compliance.

**DSSC – MCTO / Enterprise Transition & Reintegration IT System:**

In FY 2024, MCTO will initiate development of a single source, authoritative Transition & Reintegration IT Enterprise System that will host a secure Client Tracking System which: (1) captures reported data as defined in the new statute, (2) enable seamless management of Service member transition across all Military Services and installations; (3) provides Installation and Unit Commanders performance reports and (4) introduces a streamlined way to provide person-based "data as a service" and "analytics as a service" to all of DoD Military Services and other Federal Agencies; (5) provides a Learning Management System for Active Duty and Reserve Component Service members with relevant curricula tailored to their individual transition and/or reintegration requirements. Lastly, these enhancements fulfill requirements within Section 1144(f) of Title 10, United States Code and applicable Congressional mandates requiring updating, modifying, and developing new curriculum to account for new statutorily required topics and framework for delivery.

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

**DSSC – MCTO / Transition Assistance Program (TAP):**

TAP is codified in Sections 1142 and 1144 of Title 10, United States Code, and Department of Defense Instruction 1332.35. MCTO absorbed SkillBridge and other programs midyear which drove increases across the programmatic portfolio with the highest increases in IT enhancements, curriculum development, training, contract support, and manpower requirements. TAP provides streamlined and effective transition assistance that effectively supports individualized transition preparation for approximately 200,000 eligible Service members who separate, retire, or are released from active duty each year.

The TAP-IT suite is the DoD-wide source for capturing transitioning Service members' TAP course attendance and documenting transition progress on an electronic Department of Defense (DD)Form 2648 across the Services. MCTO and the Military Services are currently executing FY 2019 – FY 2022 National Defense Authorization Act (NDAA) mandated changes, the 2018 Government Accountability Office (GAO), report number 18-23, recommended improvements and subsequent major changes that have resulted in a DoD policy to modify the Career Readiness Standards (CRS). DoD requires Service Members to meet with a TAP Counselor for their initial counseling prior to their pre-separation counseling and transition from Service if they have served on active duty for 180 continuous days. The mandated NDAA changes as well as the DoD and GAO recommendations require modification to both the electronic and portable document format DD Form 2648 "Pre-separation Counseling Checklist for Active Component (AC), Active Guard Reserve (AGR), Active Reserve (AR), Full Time Support (FTS), and Reserve Program Administrator (RPA) Service Members", to increase reporting requirements, and necessitate new development for adding a client management capability to the TAP-IT suite. These functions would not be possible without the use of TAP-IT, which is hosted by the Defense Manpower Data Center (DMDC). DMDC's role as host includes cyber security support for the network and system applications. Additionally, there are cyber security efforts to safeguard personally identifiable information.

**DSSC – MCTO / Yellow Ribbon Reintegration Program (YRRP):**

YRRP is codified in Public Law 110-181, Section 582 and Department of Defense Instruction 1342.28. YRRP is a DoD-wide effort to promote the well-being of National Guard and Reserve Component Service members, their families, and communities, by connecting them with resources throughout and beyond the deployment cycle.

Cybersecurity functions include prevention of, damage to, protection of, and restoration of EventPLUS to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation, including contractor support for DoD Risk Management Framework accreditation requirements. EventPLUS is hosted through Amazon Web Services (government) and actively monitored by the Combat Capabilities Development Command (CCDC) C5ISR Center, which provides comprehensive services for monitoring and analysis of network traffic entering and exiting network boundaries. Specifically, CCDC C5ISR services are external vulnerability scans, web vulnerability scanning, malware notification protection, and attack sensing & warning.

**DSSC – MCTO / SkillBridge:**

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

SkillBridge is codified in 10 U.S. Code, Chapter 58, § 1143, and Department of Defense Instruction 1322.29. SkillBridge provides eligible transitioning Service members with job training and employment skills training, including apprenticeship programs, to help prepare them for employment in the civilian sector. Participating service members gain valuable civilian work experience through specific industry training, apprenticeships, or internships during the last 180 days of service.

MCTO assumed programmatic responsibility for SkillBridge in May 2023. From May through July 2023, MCTO prioritized elimination of backlogged potential employer MOU requests. The MOU serves as an agreement between the employer and the DoD stipulating the services the employer offers to the separating Service members to facilitate readiness for employment in the civilian sector. During the same time period, MCTO conducted an internal programmatic review to develop a baseline understanding of “as is” cyber requirements and capabilities. That internal assessment identified significant cyber vulnerabilities with the current IT platform with no cost-effective mitigation under the current contract. MCTO developed a cyber vulnerabilities corrective action plan for implementation between July-September 2024 aligned with the end date of the current contract support.

**Sexual Assault Prevention and Response Office (SAPRO):**

<b>(Dollars in Thousands)</b>		
<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
<b>101</b>	<b>285</b>	<b>293</b>

The Department, under the guidance of the Sexual Assault Prevention and Response Office (SAPRO), has worked to improve its programs to provide military sexual assault survivors with a full range of best-in-class support services. Funding for the Defense Sexual Assault Incident Database (DSAID) greatly assists the Military Service sexual assault prevention and response (SAPR) program management and DoD SAPRO oversight activities. DSAID serves as the DoD’s SAPR source for internal and external requests for statistical data on sexual assault in accordance with Section 563 of Fiscal Year (FY) 2009 National Defense Authorization Act (NDAA).

DoD Safe Helpline is codified in Public Law 113-291, Section 545 and Department of Defense Instruction 6495.02. DoD Safe helpline is the Department’s sole 24/7, anonymous, confidential hotline for members of the DoD community affected by sexual assault. The Safe Helpline offers specialized services including crisis intervention support and resource referrals to survivors, their families, and other DoD Stakeholders.

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**II. Force Structure Summary:**  
N/A

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

	<b>FY 2024</b>					
	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b>A. BA Subactivities</b>						
Defense Civilian Personnel Advisory Service (DCPAS)	\$38	\$0	\$0	0.00%	\$0	\$0
Defense Suicide Prevention Office (DSPO)	\$77	\$103	\$0	0.00%	\$103	\$106
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	\$4,995	\$5,013	\$0	0.00%	\$5,013	\$12,393
DMDC - Enterprise Data Services (EDS)	\$7,660	\$4,548	\$0	0.00%	\$4,548	\$8,855
DMDC - Enterprise Human Resources Information System (EHRIS)	\$2,997	\$2,116	\$0	0.00%	\$2,116	\$2,185
DMDC - Identity Credential Management (ICM)	\$14,320	\$9,476	\$0	0.00%	\$9,476	\$9,797
DMDC - Personnel Accountability and Security (PAS)	\$3,330	\$2,289	\$0	0.00%	\$2,289	\$2,358
DPAC - Office of People Analytics (OPA)	\$484	\$801	\$0	0.00%	\$801	\$819
DSSC - Computer/Electronic Accommodations Program (CAP)	\$408	\$113	\$0	0.00%	\$113	\$117
DSSC - Defense Activity for Non-Traditional Education Support (DANTES)	\$319	\$330	\$0	0.00%	\$330	\$337
DSSC - Defense Language and National Security Education Office (DLNSEO)	\$202	\$268	\$0	0.00%	\$268	\$274
DSSC - Defense Travel Management Office (DTMO)	\$262	\$366	\$0	0.00%	\$366	\$379
DSSC - Employer Support of the Guard and Reserve (ESGR)	\$340	\$347	\$0	0.00%	\$347	\$356
DSSC - Federal Voting Assistance Program (FVAP)	\$108	\$97	\$0	0.00%	\$97	\$101
DSSC - Military-Civilian Transition Office (MCTO)	\$402	\$1,365	\$0	0.00%	\$1,365	\$1,411
Sexual Assault Prevention and Response Office (SAPRO)	<u>\$101</u>	<u>\$285</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$285</u>	<u>\$293</u>
<b>Total</b>	<b>\$36,043</b>	<b>\$27,517</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$27,517</b>	<b>\$39,781</b>



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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$27,517</b>	<b>\$27,517</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>27,517</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		578
Functional Transfers		0
Program Changes		11,686
<b>CURRENT ESTIMATE</b>	<b>27,517</b>	<b>39,781</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$27,517</b>	<b>\$39,781</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$27,517</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>\$27,517</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$27,517</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>\$27,517</b>
6. Price Change.....	\$578
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases.....	\$11,809
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$11,809
1) Defense Suicide Prevention Office (DSPO) .....	\$1
+\$1 thousand - Increases are due to the costs of deploying, operating and maintaining the cyber tools that allow us to meet the mandates of DoDI 8530.01 "Cybersecurity Activities Support to DoD Information Network Operations", USCYBERCOM TASKORD 17-0019 "Assured Compliance Assessment Solution (ACAS) Operation Guidance" and CJCSM 6510.01B, "Cyber Incident Handling Program", December 18, 2014, among other Department policies, Operational Orders, and Task Orders. The cost of many of these tools has increased, and in FY2025 we will no longer receive DoD Enterprise licensing for one of our primary tools (Endpoint Security Suite), further increasing operational costs for the program. (FY 2024 Baseline: \$103 thousand; 0 FTEs)	

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

<p>2) DMDC - Defense Enrollment Eligibility Reporting System (DEERS).....</p> <p>+ \$7,205 thousand - Increase for Cloud Hosting to allow DMDC to architect, deploy and maintain cybersecurity toolsets to its cloud environments and supports cloud-specific cybersecurity mandates such as cybersecurity service provider (CSSP) support.</p> <p>+ \$70 thousand - Increases are due to the costs of deploying, operating and maintaining the cyber tools that allow us to meet the mandates of DoDI 8530.01 “Cybersecurity Activities Support to DoD Information Network Operations”, USCYBERCOM TASKORD 17-0019 “Assured Compliance Assessment Solution (ACAS) Operation Guidance” and CJCSM 6510.01B, “Cyber Incident Handling Program”, December 18, 2014, among other Department policies, Operational Orders, and Task Orders. The cost of many of these tools has increased, and in FY2025 we will no longer receive DoD Enterprise licensing for one of our primary tools (Endpoint Security Suite), further increasing operational costs for the program. (FY 2024 Baseline: \$5,013 thousand; 0 FTEs)</p>	<p>\$7,275</p>
<p>3) DMDC - Enterprise Data Services (EDS).....</p> <p>+ \$4,120 thousand - Increase for Cloud Hosting to allow DMDC to architect, deploy and maintain cybersecurity toolsets to its cloud environments and supports cloud-specific cybersecurity mandates such as cybersecurity service provider (CSSP) support.</p> <p>+ \$91 thousand - Increases are due to the costs of deploying, operating and maintaining the cyber tools that allow us to meet the mandates of DoDI 8530.01 “Cybersecurity Activities Support to DoD Information Network Operations”, USCYBERCOM TASKORD 17-0019 “Assured Compliance Assessment Solution (ACAS) Operation Guidance” and CJCSM 6510.01B, “Cyber Incident Handling Program”, December 18, 2014, among other Department policies, Operational Orders, and Task Orders. The cost of many of these tools has increased, and in FY2025 we will no longer receive DoD Enterprise licensing for one of our primary tools (Endpoint Security Suite), further increasing operational costs for the program. (FY 2024 Baseline: \$4,548 thousand; 0 FTEs)</p>	<p>\$4,211</p>
<p>4) DMDC - Enterprise Human Resources Information System (EHRIS).....</p> <p>+ \$25 thousand - Increases are due to the costs of deploying, operating and maintaining the cyber tools that allow us to meet the mandates of DoDI 8530.01 “Cybersecurity Activities Support to DoD Information Network Operations”, USCYBERCOM TASKORD 17-0019 “Assured Compliance Assessment Solution (ACAS) Operation Guidance” and CJCSM 6510.01B, “Cyber Incident Handling Program”, December 18, 2014, among other Department policies, Operational Orders, and Task Orders. The cost of many of these tools has increased, and in FY2025 we will no longer receive DoD Enterprise licensing for one of our primary tools (Endpoint Security Suite), further increasing operational costs for the program. (FY 2024 Baseline: \$2,116 thousand; 0 FTEs)</p>	<p>\$25</p>
<p>5) DMDC - Identity Credential Management (ICM).....</p>	<p>\$122</p>

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

+\$122 thousand - Increases are due to the costs of deploying, operating and maintaining the cyber tools that allow us to meet the mandates of DoDI 8530.01 “Cybersecurity Activities Support to DoD Information Network Operations”, USCYBERCOM TASKORD 17-0019 “Assured Compliance Assessment Solution (ACAS) Operation Guidance” and CJCSM 6510.01B, “Cyber Incident Handling Program”, December 18, 2014, among other Department policies, Operational Orders, and Task Orders. The cost of many of these tools has increased, and in FY2025 we will no longer receive DoD Enterprise licensing for one of our primary tools (Endpoint Security Suite), further increasing operational costs for the program.  
(FY 2024 Baseline: \$9,476 thousand; 0 FTEs)

6) DMDC - Personnel Accountability and Security (PAS).....\$21

+\$21 thousand - Increases are due to the costs of deploying, operating and maintaining the cyber tools that allow us to meet the mandates of DoDI 8530.01 “Cybersecurity Activities Support to DoD Information Network Operations”, USCYBERCOM TASKORD 17-0019 “Assured Compliance Assessment Solution (ACAS) Operation Guidance” and CJCSM 6510.01B, “Cyber Incident Handling Program”, December 18, 2014, among other Department policies, Operational Orders, and Task Orders. The cost of many of these tools has increased, and in FY2025 we will no longer receive DoD Enterprise licensing for one of our primary tools (Endpoint Security Suite), further increasing operational costs for the program.  
(FY 2024 Baseline: \$2,289 thousand; 0 FTEs)

7) DPAC - Office of Personnel Analytics (OPA) .....\$1

+\$1 thousand - Increase to Risk Management Framework (RMF) audit costs.  
(FY 2024 Baseline: \$801 thousand; 0 FTEs)

8) DSSC - Computer/Electronic Accommodations Program (CAP).....\$117

+\$117 thousand - Increase in IT Contract Support Services and internal realignment from Other Services to accurately reflect use of funds for IT contract support for ongoing and emerging cyber requirements.  
(FY 2024 Baseline: \$113 thousand; 0 FTEs)

9) DSSC - Defense Travel Management Office (DTMO).....\$5

+\$5 thousand - Increase attributed to movement from web-based to cloud environment.  
(FY 2024 Baseline: \$366 thousand; 0 FTEs)

10) DSSC - Employer Support of the Guard and Reserve (ESGR).....\$2

+\$2 thousand - Increase due to Defense Information System Agency (DISA) inflation rate increases.  
(FY 2024 Baseline: \$347 thousand; 0 FTEs)

11) DSSC - Federal Voting Assistance Program (FVAP).....\$2

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

+\$2 thousand - Increase in DMDC Command, Control, Computers, Communications, Cyber, Intelligence, Surveillance, and Reconnaissance (C5ISR) Center Cybersecurity Service Provider (CSSP) costs.  
(FY 2024 Baseline: \$97 thousand; 0 FTEs)

12) DSSC - Military-Civilian Transition Office (MCTO).....\$25  
+\$25 thousand - Internal realignment to IT Contract Support Services from Other Services to support EventPlus contract modifications.  
(FY 2024 Baseline: \$1,365 thousand; 0 FTEs)

13) Sexual Assault Prevention and Response Office (SAPRO).....\$2  
+\$2 thousand - Increase due to continued support for Defense Sexual Assault Incident Database (DSAID) migration to DHRA from DISA Joint Service Provider.  
(FY 2024 Baseline: \$285 thousand; 0 FTEs)

9. Program Decreases .....\$-123

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

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

c) Program Decreases in FY 2025 .....\$-123

1) DSSC - Computer/Electronic Accommodations Program (CAP) .....\$-115  
-\$115 thousand - Internal realignment from Other Services to IT Contract Support Services to accurately reflect use of funds for IT contract support for ongoing and emerging cyber requirements.  
(FY 2024 Baseline: \$113 thousand; 0 FTEs)

2) DSSC - Military-Civilian Transition Office (MCTO).....\$-8  
-\$8 thousand - Internal realignment from Other Services to IT Support Contract Services to support EventPlus contract modifications.  
(FY 2024 Baseline: \$1,365 thousand; 0 FTEs)

**FY 2025 Budget Request .....\$39,781**

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

**Defense Suicide Prevention Office (DSPO)**

*DSPO / Cyber*

Performance Statement: Increase the number of Authorities to Operate (ATO) issued for a period greater than one year.

Performance Evaluation: 50 percent of ATOs issued for a period greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to DSPO/DHRA networks; an increased number of these longer ATOs demonstrates a more secure environment.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
	1	1	1

Remarks: DSPO, in conjunction with DMDC, maintains one ATO for the Military Mortality Database (MMDB). This ATO was issued a three-year approval in October 2023, valid through October 2026.

FY 2023: MMDB Receives a three-year ATO.

FY 2024: MMDB is two years into a three-year ATO.

FY 2025: MMDB is on final year of three-year ATO. Work will be ongoing to ensure issuance of follow-on three-year ATO.

**Defense Manpower Data Center (DMDC)**

*Defense Enrollment Eligibility Reporting System (DEERS) / Cyber*

Performance Statement: Increase number of Authority to Operate (ATO) issued for more than one year.

Performance Evaluation: 75 percent of ATOs issued for greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>

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

ATOs issued for more than one year	75 percent	75 percent	75 percent
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**Defense Manpower Data Center (DMDC)**

*Enterprise Data Services (EDS) / Cyber*

Performance Statement: Increase number of ATOs issued for more than one year.

Performance Evaluation: 75 percent of ATOs issued for greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
ATOs issued for more than one year	75 percent	75 percent	75 percent

Performance Statement: Increase deployment of Cybersecurity Monitoring Tools.

Performance Evaluation: 85 percent coverage for all cyber tools.

Performance Outcome: Increased tool coverage will correspond with increased ability to detect and respond to cybersecurity risks, threats and vulnerabilities.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Cybersecurity tool coverage	85 percent	85 percent	85 percent

Performance Statement: Increase privileged user account compliance with Account Management Policy requirements.

Performance Evaluation: 90 percent compliance with policy requirements.

Performance Outcome: User accounts that comply with organizational and Departmental account policies present lower risk to the network and indicate a more robust privileged account program.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Percent compliant privileged user accounts	90 percent	90 percent	90 percent

Performance Statement: Reduce number of security breaches.



**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Performance Evaluation: No more than one root or user-level intrusion.

Performance Outcome: Reducing the number of security breaches protects Department data and networks.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Root-level or User-Level Intrusions	1	1	1

**Defense Manpower Data Center (DMDC)**

*Enterprise Human Resource Information Systems (EHRIS) / Cyber*

Performance Statement: Increase number of ATOs issued for more than one year.

Performance Evaluation: 75 percent of ATOs issued for greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
ATOs issued for more than one year	75 percent	75 percent	75 percent

**Defense Manpower Data Center (DMDC)**

*Identity Credential Management (ICM) / Cyber*

Performance Statement: Increase number of ATOs issued for more than one year.

Performance Evaluation: 75 percent of ATOs issued for greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
ATOs issued for more than one year	75 percent	75 percent	75 percent

**Defense Manpower Data Center (DMDC)**

*Personnel Accountability and Security (PAS) / Cyber*

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Performance Statement: Increase number of ATOs issued for more than one year.

Performance Evaluation: 75 percent of ATOs issued for greater than one year.

Performance Outcome: ATOs issued for greater than three years indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
ATOs issued for more than one year	75 percent	75 percent	75 percent

**Defense Personnel Analytics Center (DPAC) manages two DHRA programs:**

- DoD Office of the Actuary (OACT)
- Office of People Analytics (OPA)

The Office of the Actuary does not have any specific cyber requirements.

**DPAC - Office of People Analytics (OPA)**

*OPA / Cyber*

Performance Statement: Maintain active Authority to Operate (ATO) across all OPA accreditation boundaries.

Performance Evaluation: 100 percent of OPA accreditation boundaries have an active ATO.

Performance Outcome: ATOs are required to continue to provide recruiting, testing, and analytic support to the Department and present less risk to DMDC/DHRA networks and supported enclaves.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
100 percent of OPA accreditation boundaries have an active ATO	100 percent	100 percent	100 percent

**Defense Support Service Center (DSSC) manages the following DHRA programs:**

- Computer/Electronic Accommodations Program (CAP)
- Defense Activity for Non-Traditional Education Support (DANTES)

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

- Defense Language and National Security Education Office (DLNSEO)
- Defense Travel Management Office (DTMO)
- Employer Support of the Guard and Reserves (ESGR)
- Federal Voting Assistance Program (FVAP)
- Military-Civilian Transition Office (MCTO)

**DSSC - Computer/Electronic Accommodations Program (CAP)**

*Computer/Electronic Accommodations Program (CAP)/Cyber*

Performance Statement: Defense Manpower Data Center (DMDC) Cybersecurity Service Provider (CSSP) provides 24/7 network defense, vulnerability assessment, and incident response services. CSSP can provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. DMDC identifies vulnerabilities in the CAP web applications, database, and public-facing website. DMDC CSSP helps to achieve DoD policy compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats. CAP supports DMDC cyber operations by submitting scan requests at specified intervals in support of Enterprise Mission Assurance Support Services (eMASS).

Performance Evaluation: Successful CSSP certification for CAP Public Website and Internal Management Portal that provides Web Vulnerability Scanning (WVS) support to assist CAP with public facing web presence vulnerabilities.

Performance Outcome: DMDC conducts required scans and reports any identified vulnerabilities.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Submit Fortify/Sonatype Code Assessment Scans.	4	4	4
Submit and/or Review Assured Compliance Assessment Solution Scans.			4

Remarks: None.

**DSSC - Defense Activity for Non-Traditional Education Support (DANTES)**

*Defense Activity for Non-Traditional Education Support (DANTES)/Cyber*

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Defense Activity for Non-Traditional Education Support (DANTES) DoD Voluntary Education Partnership Memorandum of Understanding (DoD MOU) and the Joint Services Transcript (JST)/Cyber

Performance Statement: Increase the number of Authority to Operate (ATO) decisions issued.

Performance Evaluation: 50 percent of ATOs issued for a period greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to DANTES/DMDC/DHRA networks; an increased number of these longer ATOs demonstrates a more secure environment.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Submit full DoD MOU/JST Risk Management Framework (RMF) artifacts/documentation into eMASS for DMDC review.	2	1	1

FY 2023: DANTES DoD MOU program will undergo an external ATO validation and submit a request for a one year ATO with conditions. The migration to the contractor government cloud will be complete and the ATO package submitted to DMDC. JST will begin the process of drafting their ATO package.

FY 2024: DoD MOU will undergo an additional review to obtain a three-year ATO without conditions.

FY 2025: JST will obtain a three-year ATO without conditions.

**DSSC - Defense Language and National Security Education Office (DLNSEO)**

*Defense Language and National Security Education Office (DLNSEO)/Cyber*

Performance Statement: Increase the number of Authority to Operate (ATO) decisions issued for a period greater than one year.

Performance Evaluation: 50 percent of ATOs issued for a period greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to DLNSEO/DHRA networks; an increased number of these longer ATOs demonstrates a more secure environment.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Active ATOs issued for greater than one year	100 percent	100 percent	100 percent

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Remarks: DLNSEO maintains two ATOs, for its National Language Service Corps and National Security Education Program systems. Both systems were issued one-year ATOs in FY 2023.

FY 2023: Both systems received ATO with conditions. A three-year ATO will be requested during this year’s renewal.

FY 2024: Both systems will resubmit RMF package to obtain three-year ATOs.

FY 2025: Both three-year ATOs will be sustained.

**DSSC - Defense Travel Management Office (DTMO)**

*Defense Travel Management Office (DTMO)/Cyber*

Performance Statement: Sustain ATOs in accordance with RMF & DHRA guidelines to maintain a secure environment and achieve three-year ATOs.

Performance Evaluation: 50 percent of ATOs issued for a period greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to DoD networks; an increased number of longer ATOs demonstrates a more secure environment.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
# of ATOs approved	1	0	2

FY 2023: Passport Ft. Detrick environment was decommissioned and the ATO retired.

The DTMO successfully achieved a three-year ATO for the Passport OCI environment till May 12, 2025.

The Oracle Service Cloud external ATO validation was conducted, an ATO package was submitted, and a three-year ATO achieved till March 21, 2025.

FY 2024: DTMO will sustain the DTMO Passport OCI and Oracle Service Cloud ATOs, and begin preparation for an ATO package submissions in FY 2025.

FY 2025: DTMO will obtain and maintain two 3-year ATO packages in FY 2025.

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

**DSSC - Employer Support of the Guard and Reserve (ESGR)**

*Employer Support of the Guard and Reserve (ESGR)/Cyber*

**Performance Statement:**

Cybersecurity Service Provider (CSSP) Services Vulnerability Analysis and Assessment (VAA) Support services are vital, proactive activities to help determine the vulnerability posture of DoD assets. Vulnerability assessments apply a variety of techniques to identify vulnerabilities in web applications and the CSSP office helps achieve DoD policy compliance. VAA support provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

**Performance Evaluation:**

Provide Web Vulnerability Scanning (WVS) support to assist ESGR with vulnerability identification of DoD Whitelisted websites in accordance with USCYBERCOM TASKORD 13-0613 with respect to public facing web presence.

**Performance Outcome:**

Defense Information Systems Agency (DISA) conduct required scans and report any vulnerabilities identified. ESGR receives scan results from DISA, ESGR, then works with appropriate offices to resolve issues identified.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Complete two WVS assessment scans and provide associated reports	2	2	2

**Remarks:**

ESGR works with partners to ensure software meets DoD security requirements, applying vendor and custom code patches to improve security posture.

**Performance Statement:**

The Exhibit Arts Fulfillment System contractor will create, write and edit the Risk Management Framework (RMF) documents to include: System Security Plan, Security Design, Network Architecture, Hardware/Software Inventory, Plan of Action and Milestones (POAMs), Risk Assessments, Security Controls, Contingency Planning, Patch Management Plans, Incident Response Plans, Continuous Monitoring Plans, Security Categorization, and Common Control Identifiers (CCIs) including Privacy Controls to ensure the overall security posture of the network/information system.

**Performance Evaluation:**

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
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**IV. Performance Criteria and Evaluation Summary:**

Establish appropriate administrative, technical, and physical safeguards to protect all nonpublic Government data to ensure the confidentiality, integrity, and availability of government data. All Information Technology Systems will comply with DoD Risk Management Framework (RMF) guidance.

Performance Outcome:

Required documentation uploaded and validated against security control checks per DoD standards concerning RMF as documented in the Enterprise Mission Assurance Support Service (eMASS).

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
RMF documentation uploaded and validated in eMass	95 percent	95 percent	95 percent

Remarks:

ESGR IT Specialist and a support contractor have uploaded required documentation and Defense Manpower Data Center staff conducted validation during the first quarter of FY 2023.

**DSSC - Federal Voting Assistance Program (FVAP)**

*Federal Voting Assistance Program (FVAP)/Cyber*

Performance Statement: The C5ISR Center Cybersecurity Service Provider (CSSP) is one of twenty-three approved CSSPs that provide 24/7 network defense, vulnerability assessment, and incident response services. Cybersecurity is a rapid moving field, both within the public and private sectors, and the CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. Simultaneously, CSSP is able to utilize these operational datasets as a baseline for continuous transformation with research/development and thus, further modernization. C5ISR identifies vulnerabilities in web applications and helps to achieve DoD policy compliance support. It also provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for FVAP Portal and Procurement IDIQ Portal that provides Web Vulnerability Scanning (WVS) support to assist FVAP with vulnerabilities with respect to public facing web presence.

Performance Outcome: C5ISR conducts required scans and reports any vulnerabilities identified.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Complete two WVS assessment scans	2	2	2

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Remarks:

FVAP is working on assessing Plan of Action and Milestones (POAMs) with cyber hardening in Software Security Center and meeting other conditions. Other compliance tasks and remediation will be dealt with from the controls that were found to need updates in the last Authority to Operate (ATO) assessment in support of the next cycle of approval for the FVAP Portal ATO.

Performance Statement:

The contractor and government lead will work to create, write and edit the Risk Management Framework (RMF) documents to include: System Security Plan, Security Design, Network Architecture, Hardware/Software Inventory, POAMs, Risk Assessments, Security Controls, Contingency Planning, Patch Management Plans, Incident Response Plans, Continuous Monitoring Plans, Security Categorization, and Common Control Identifiers (CCIs) including Privacy Controls to ensure the overall security posture of the network/ IS.

Performance Evaluation:

Establish appropriate administrative, technical, and physical safeguards to protect any and all nonpublic Government data to ensure the confidentiality, integrity, and availability of government data appropriate to the FVAP Portal security classification.

Performance Outcome:

Required documentation uploaded and validated against security control checks per DoD standards concerning RMF as documented in the Enterprise Mission Assurance Support Service (eMASS).

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
RMF documentation uploaded and validated in eMass	100 percent	100 percent	100 percent

Remarks:

Support contractor is working on meeting conditions laid out in the last ATO. The government lead is tracking the progress of remediation of ATO conditions and contractor will be required to correct any discrepancies identified by the submission deadline.

**DSSC – Military-Civilian Transition Office (MCTO):**

- Transition Assistance Program (TAP)
- Yellow Ribbon Reintegration Program (YRRP)
- Department of Defense (DoD) SkillBridge
- Beyond Yellow Ribbon (BYR)



**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

MCTO's mission is to provide full-spectrum program management that continuously improves design, content, and delivery of timely, relevant, and meaningful information, support, services, and resources to transitioning and reintegrating Service members and their families worldwide.

MCTO provides TAP, YRRP, and SkillBridge program management including research, strategy, policy development, program design, budget and contract management, grant management, curriculum development, program evaluation, program assessment, program compliance, information technology (IT), public affairs, strategic communications, and outreach. MCTO ensures a common level of support, across all Military Departments and components, to respective program eligible service members and their families at over 200 locations around the globe. MCTO manages formal DoD and federal interagency governance of transition and reintegration services and support while coordinating and collaborating with diverse stakeholders including the Department of Veterans Affairs/Department of Defense Joint Executive Committee, TAP Interagency, DoD Manpower & Reserve Affairs (M&RA), Joint Staff, National Guard Bureau, Military Departments, employers, institutions of higher learning, entrepreneurial activities, and other governmental and non-governmental entities. TAP and YRRP are programs of record with consolidated funding in the President's Budget. SkillBridge is a program of record with FY24/25 funding programmed through DoD M&RA. MCTO resource consolidation provides streamlined program management and supports planned development of a single authoritative source, Enterprise Transition & Reintegration IT System, which enables seamless management of transition and reintegration requirements across the Services and supports federal agencies while ensuring full statutory and policy compliance.

**DSSC – Military-Civilian Transition Office (MCTO)**

*Transition Assistance Program (TAP) / Cyber*

Performance Statement: Defense Manpower Data Center (DMDC) Cybersecurity Service Provider (CSSP) provides 24/7 network defense, vulnerability assessment, and incident response services. The CSSP provides defensive cyber operations in support of network command/control, ensuring secure communications, assured data integrity, and cyber intelligence support. DMDC identifies vulnerabilities in the TAP-IT web applications, database, and public-facing website. DMDC CSSP helps to achieve DoD policy compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for TAP-IT that provides Web Vulnerability Scanning (WVS) support to assist MCTO with vulnerabilities with respect to public facing web presence.

Performance Outcome: DMDC conducts required scans and report any vulnerabilities identified.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Complete Assessment Scans.	100 percent	100 percent	100 percent

**DSSC – Military-Civilian Transition Office (MCTO)**

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

*Yellow Ribbon Reintegration Program (YRRP) / Cyber*

**Performance Statement:** The contractor and government will coordinate with C5ISR Center Cybersecurity Service Provider (CSSP) to ensure and provide 24/7 network defense, vulnerability assessment, and incident response services for EventPLUS. Cybersecurity is a rapid moving field, both within the public and private sectors, and the CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. Simultaneously, CSSP is able to utilize these operational datasets as a baseline for continuous transformation with research/development and thus, further modernization. C5ISR identifies vulnerabilities in web applications and protects, defends, and responds to suspicious behavior that is then repaired by MCTO and put back into compliance with DoD policy.

**Performance Evaluation:** Successful CSSP certification for EventPLUS provides Web Vulnerability Scanning (WVS) support to assist EventPLUS with vulnerabilities with respect to public facing web presence.

**Performance Outcome:** The contractor and C5ISR conducts required scans and reports any vulnerabilities identified to government and contractor in coordination with DMDC.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Vulnerability Scanning	100 percent	100 percent	100 percent

**Remarks:** The government and contractor began implementing CSSP for EventPLUS in FY 2020 and completed partial scanning and estimates 40 percent compliance with required vulnerability scanning. The government reached 100 percent of required scanning in FY 2021 and continues to coordinate with the contractor and DMDC personnel to conduct ongoing scans, review, and provide remediation efforts as part of EventPLUS's vulnerability management program.

**Performance Statement:** The contractor and government lead, in coordination with DMDC, will work to create, write and edit Risk Management Framework (RMF) documents for EventPLUS to include: System Security Plan, Security Design, Network Architecture, Hardware/Software Inventory, Plan of Action and Milestones , Risk Assessments, Security Controls, Contingency Planning, Patch Management Plans, Incident Response Plans, Continuous Monitoring Plans, Security Categorization, and Common Control Identifiers (CCIs) including Privacy Controls to ensure the overall security posture of the network information system.

**Performance Evaluation:** Establish appropriate administrative, technical, and physical safeguards to protect any and all nonpublic Government data to ensure the confidentiality, integrity, and availability of government data appropriate to the EventPLUS security classification.

**Performance Outcome:** Required documentation uploaded and validated against security control checks per DoD standards concerning RMF as documented in the Enterprise Mission Assurance Support Service (eMASS) and in coordination with DMDC.

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
RMF documentation uploaded and validated in eMass	100 percent	100 percent	100 percent

Remarks: The government continues to coordinate with the contractor and DMDC personnel to maintain up-to-date RMF documentation as part of the RMF assessment and compliance for EventPLUS. The government achieved 100 percent compliance with RMF documentation requirements in FY 2023.

**DSSC – Military-Civilian Transition Office (MCTO)**

*SkillBridge / Cyber*

Remarks: MCTO assumed programmatic responsibility for SkillBridge in May 2023. From May through July 2023, MCTO prioritized elimination of backlogged employer MOU requests. During the same time period, MCTO conducted an internal programmatic review to develop a baseline understanding of “as is” cyber requirements and capabilities. That internal assessment identified significant cyber vulnerabilities with the current IT platform with no cost-effective mitigation under the current contract. MCTO developed a cyber vulnerabilities corrective action plan for implementation between July-September 2024 aligned with the end date of the current contract support.

**Sexual Assault Prevention and Response Office (SAPRO)**

*DoD Safe Helpline (SHL)/Cyber*

Performance Statement: Maintain SHL Authority to Operate (ATO) per requirements and security controls outlined by DMDC.

Performance Evaluation: Annually assess the security controls to determine their effectiveness.

Performance Outcome: Increased security posture of SHL to further enable SAPRO to accomplish its mission.

<b>Benchmarks</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
	1	1	1

Remarks:

SHL current ATO expires March 31, 2026.

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
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**V. Personnel Summary:**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<b>Change FY 2023/ FY 2024</b>	<b>Change FY 2024/ FY 2025</b>
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N/A

**Defense Human Resources Activity - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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	
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	7,843	507	-8,350	0	0	337	337
677 DISA TELECOMM SVCS - REIMBURSABLE	14	1	-15	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>7,857</b>	<b>508</b>	<b>-8,365</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>337</b>
922 EQUIPMENT MAINTENANCE BY CONTRACT	235	5	-240	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	994	22	-1,016	0	0	0	0
932 MGT PROF SUPPORT SVCS	609	13	-622	0	0	0	0
987 OTHER INTRA-GOVT PURCH	0	0	268	268	6	0	274
989 OTHER SERVICES	944	21	1,913	2,878	60	-447	2,491
990 IT CONTRACT SUPPORT SERVICES	25,404	559	-1,592	24,371	512	11,796	36,679
<b>0999 TOTAL OTHER PURCHASES</b>	<b>28,186</b>	<b>620</b>	<b>-1,289</b>	<b>27,517</b>	<b>578</b>	<b>11,349</b>	<b>39,444</b>
<b>9999 GRAND TOTAL</b>	<b>36,043</b>	<b>1,128</b>	<b>-9,654</b>	<b>27,517</b>	<b>578</b>	<b>11,686</b>	<b>39,781</b>

# **Fiscal Year 2025 Budget Estimates**

## **Defense Information Systems Agency**



**March 2024**

**Defense Information Systems Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DISA	2,271,706	63,785	232,207	2,567,698	58,128	-11,785	2,614,041

- FY 2023 includes \$41,267 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC 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 Defense Information Systems Agency (DISA) is a combat support agency that provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to the joint warfighters, National level leaders, and other missions and coalition partners across the full spectrum of operations. The DISA implements the Secretary of Defense's Defense Planning Guidance (DPG) and reflects the Department of Defense Chief Information Officer's (DoD CIO) Capability Programming Guidance (CPG). As noted in the DISA's Strategic plan, the DISA's mission is to conduct Department of Defense Information Network (DoDIN) operations for the joint warfighter to enable lethality across all warfighting domains in defense of our nation. The DISA plans, engineers, acquires, tests, fields, operates, and assures information-sharing capabilities, command and control solutions, and a global enterprise infrastructure to support the DoD and national-level leadership.

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, Combatant Commands (CCMDs), and other DoD components during peace and war. The DISA provides networks, computing infrastructure, and enterprise services to support information sharing and decision making for the Nation's warfighters and those who support them in the defense of the nation. The DISA is committed to advancing new technologies in accordance with the National Defense Strategy to strengthen the security and resilience of networks and systems that contribute to current and future U.S. military advantages. Cyber, National Leadership Command Capability (NLCC), and the White House support are priority areas.

The DISA's efforts are structured around five (5) strategic goals:

**Prioritize Command and Control (C2)** – Information is a critical C2 enabler for warfighters and mission partners. Our agency continues to address the capability and service needs of the warfighter through global mission partner engagement and information sharing. To achieve the Department's Combined Joint All Domain Command and Control (CJADC2) vision, the DISA will streamline C2. This, combined with our cyberspace operations and cybersecurity situational awareness unities of effort, enable warfighters to make mission-based, real-time decisions. Our work makes Presidential and senior leader communications, continuity of operations and government communications, and Nuclear Command, Control and Communications (NC3) possible.

**Defense Information Systems Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

**Drive Force Readiness Through Innovation** – The DISA is driving implementation of next generation technology to ready DISA to address the future fight. The DISA will integrate these capabilities while leveraging industry best practices to efficiently adopt secure, enterprise-class technologies to facilitate real-time, mission-enabling solutions across different platforms, devices and classification levels. Much of our success in this area comes through partnerships with industry and academia, and the use of innovative acquisition strategies.

**Leverage Data as A Center of Gravity** – As the DoD embraces several data-management initiatives, the DISA seek to build a culture that values data as a strategic asset to drive mission effectiveness. When thoughtfully collected and analyzed, data can accelerate innovation and improve service delivery. There is also an inherent power in owning data to control the high ground. The DISA's Chief Data Officer (CDO) will drive the agency toward a more data-centric culture and ensure that data is discoverable, accessible and decision-enabling through secure and modernized systems, standards and governance. In 2022, the DISA unveiled a plan to improve the DISA's data utilization and integration, network and information technology capabilities and advance its capacity to use data as a strategic asset in accordance with the agency's strategic plan for fiscal years 2022 through 2025. The DISA Data Strategy Implementation Plan will guide how the DISA will manage and exploit data as a critical asset to deliver agile digital capabilities to the nation's warfighter and achieve information dominance.

**Harmonize Cybersecurity and The User Experience** - Our agency is on the leading edge of deploying, operating and sustaining cyber tools, capabilities and expertise to maximize DoDIN operations. The DISA is pursuing actions across the complete spectrum of domains, transport layers and technologies to enhance, standardize and centralize our threat-based defense of the cybersecurity environment. The DISA is actively aligning our efforts with a zero-trust security and software defined network architecture model to eliminate the traditional approach to identity management that is based on trusted or untrusted networks, devices and user credentials. Successful deployment of this model will achieve the DoD's goals to integrate network and security solutions in the cloud and to enhance protections of end-user devices. The DISA will invest in commercial cloud capabilities to build enterprise identity and authentication solutions for DoD cloud environments to make data accessible to every owner from anywhere at any time.

**Empower the Workforce** – The DISA is a highly complex global organization, composed of military, civilian and government contractor personnel. The DISA recognize the importance of empowering and cultivating an innovative and diverse workforce through a framework that assures accountability, transparency and integrity with military and civilian talent leading within every level of the organization. At the DISA, talent diversification is an important approach towards the different perspectives to enhance problem solving, innovation and service delivery. Our agency is focused on establishing a talent pipeline of high-caliber candidates to serve as the next generation cyber workforce. Workforce 2025 Plan is the DISA's human capital investment to empower and posture the agency's global workforce to better meet the challenges posed by what the 2022 National Defense Strategy calls the "most consequential strategic competitor for the coming decades." Through the Workforce 2025, the DISA will continue to offer professional, leadership and personal growth opportunities to fully develop and retain highly motivated and qualified employees across the agency in support of the warfighter. The DISA recognize the positive impact that a well trained and equipped workforce has on organizational climate and morale and will focus on developing the next generation of leaders throughout the agency.



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The DISA aligns its program resource structure across seven mission areas. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operations:

**Transition to Net Centric Environment:** To create and strengthen the network environment to facilitate the DoD information sharing by making data continuously available in a trusted environment.

**Eliminate Bandwidth Constraints:** To build and sustain the DoDIN transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.

**DoDIN Network Operations and Defense:** To operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.

**Exploit the DoDIN for Improved Decision Making:** To build the DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the DoDIN for improved decision-making.

**Deliver Capabilities Effectively/Efficiently:** To deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.

**Special Mission Area:** To execute special missions to provide communications support required by the President as the Commander in Chief, including day- to-day management, fielding, operation and maintenance of communications and information technology.

**The DISA continues to use the Cost Allocation Model (CAM) to assign costs of shared services to products and services.** The CAM identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund (DWCF), gains visibility insight into the cost and consumption of shared services and addresses efficiencies.

The CAM is the tool which the DISA uses to allocate its shared services across the agency's portfolio of programs and component organizations on an evaluated basis and approved by the Office of Chief Financial Officer/Comptroller (OCFO). Examples of costs being allocated includes items such as utilities and building operations at the DISA complex, Fort Meade, MD; the Defense Finance and Accounting Services (DFAS) personnel support. The CAM tool organizes the DISA programs and component organizations into two categories to which specific costs are applicable: the agency-wide costs and the DISA Headquarter (HQ) only cost. For example, activities outside of the Fort Meade complex -- such as the Joint Interoperability Test Command (JITC) -- are not charged a share of the utilities and building operations at the DISA complex, Fort Meade, MD, though they are charged a share of the DFAS personnel support. The United States Strategic Command (USSTRATCOM) Field Office, which is not at Fort Meade and gets its IT support from USSTRATCOM, would only be charged a share of the DFAS personnel support costs. Costs are allocated on the basis of validated measures, like the total number of the DISA billets or the number of DISA Headquarter personnel.

**Mission Area: Transition to Net Centric Environment (FY 2025: \$ 338,030 thousand)**

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1. Department of Defense Information Network Engineering Services (DoDIN ES) (FY 2025: \$ 95,807 thousand): DISA, through the Network Engineering Services, supports the Department of Defense Information Network (DoDIN) with technical architectures and integration engineering, updates to interface standards, and modeling and simulation services. These services ensure performance monitoring, cost effective technical solutions, and interoperability across the enterprise. They maintain critical standards across the DoD, Services, and Agencies. DISA strives to update critical command and control (C2) standards every two years while also continually enhancing its capabilities.

Ongoing efforts supported include:

- Promoting centralized technology policy, standards, and leadership across the organization. To support this, DISA conducts technology outreach such as weekly Technical Exchange Meetings (TEMs) with the DoD Chief Information Officer (CIO), federal agencies, and industry. The purpose of the weekly TEMs is to identify best practices, material solutions, mature capabilities, and enterprise services
- Performing security engineering and accreditation of products via the assessment capabilities within the Technology Analysis Center (TAC) lab environment. The TAC lab enables analysis of emerging technologies and the associated capabilities via flexible and rapidly reconfigurable environments. This allows for real and/or near real-time assessment, which ultimately provides faster delivery of leading-edge technologies to the warfighters and mission partners.
- Ensuring integration engineering and technical support for technology solutions as they are transitioned to an operations and maintenance requirement.

The Modeling and simulation services provide analyses to inform DISA's and DoD's infrastructure services and applications, ensuring DISA and DoD capabilities are planned, implemented, and assessed to meet the performance objectives cost-efficiently. Modeling and simulation services provide predictive analysis, systems engineering, and End-to-End (E2E) analytical assessments to inform design and investment recommendations while integration engineering works to ensure integrated capabilities collectively meet warfighter mission requirements. Benefits of these capabilities include when the boundary defenses, also known as "the first line of protection against outside threats", changes due to increased traffic demands (i.e., during the Ukraine response) or as capabilities such as commercial cloud solutions are integrated to meet warfighter requirements.

2. Net-Centric Enterprise Services (NCES) (FY 2025: \$ 156,460 thousand): The DISA, through NCES, provides a portfolio of critical enterprise collaboration services to warfighter, business, and intelligence end-users on the Secret Internet Protocol (IP) Data network and the Sensitive but Unclassified (SBU) IP Data network. This portfolio of services allows more than two million authorized DoD users to collaborate across the CCMDs/Services/Joint Staff/Agencies using a suite of web-accessible collaboration capabilities supporting the DoD and other supporting users. The portfolio provides a resilient and flexible infrastructure that enables a secure collaborative environment that facilitates information sharing in the DoD from any location at any time; and a robust enterprise messaging service that

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decouples the producer from the consumer, allowing consumers to easily subscribe to information that supports their evolving missions and for producers to rapidly and efficiently publish both perishable and non-perishable data without the need to specify the recipients. The individual capabilities within the portfolio of services provide the user with the flexibility to couple the services in varying ways and provide access to web and application content, warfighter information, and forward-cached critical data in a secure environment. In addition, this portfolio supports application rationalization efforts within the DISA. Specifically, the agency will identify and prioritize the legacy DISA applications for modernization to facilitate the transition of those applications to cloud hosting environments (both commercial and DoD on premise solutions).

This portfolio:

- Allows more than two million authorized DoD users to collaborate across the CCMDs, Services, Joint Staff, and Agencies using a suite of web-accessible collaboration capabilities.
- Provides a resilient and flexible infrastructure to enable a secure collaborative environment that facilitates information sharing across the DoD.
- Has a robust enterprise messaging service that distinguishes the producer from the consumer. This allows consumers to subscribe to information that supports their missions and allows producers to publish perishable and non-perishable data without having to specify recipients.
- Provides the user with flexibility to couple services in varying ways and provide access to web and application content, warfighter information, and critical data in a secure environment.
- Supports application rationalization efforts through identifying and prioritizing the legacy applications for modernization. This facilitates the transition of applications to cloud hosting environments (both commercial and DoD on premise solutions).
- Supports SIPR Modernization for Microsoft 365 (M365) Impact Level 6 (IL6) license upgrades.

The Defense Enterprise Office Solution (DEOS) provides a DoD-wide enterprise cloud solution for common communication, collaboration, and productivity. The DEOS is mission-effective, secure, cost-effective, efficient, ubiquitously accessible, intuitive, and enables the DoD to operate and fight worldwide. It is a department-wide capability which offers greater functionality and efficiency than legacy collaboration systems. It provides support to military environments, creates a simpler, defensible perimeter by reducing DoD's IT footprint, streamlines information access and data sharing across the DoD, and strengthens the DoD Cybersecurity posture. The DEOS integrates email, collaboration services, office automation, and content management in unclassified and classified environments.

Enterprise Messaging (EM) Supports DoD entities' mission to exchange data between applications. It is a machine-to-machine service that connects data publishers with data consumers across the Department of Defense (DoD) on both Non-classified Internet Protocol Router (NIPR) and Secret Internet Protocol Router (SIPR) by using a publish-subscribe method and reduces the need for peer-to-peer integrations. A technical refresh was recently performed for Modernization, SIPR Active-Active high availability, cloud migration using an

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Agile Methodology and DevSecOps framework. EM Modernization provides machine-to-machine cloud-based messaging transport solution centered around open and light weight protocols for easier integration.

3. DoD Enterprise Cloud Computing Ecosystem (FY 2025: \$ 85,763 thousand): The DISA, through its Hosting and Compute Center (HaCC), provides industry-leading cloud hosting and computing capabilities to the Department of Defense (DoD), the Joint Force, and, ultimately, to the warfighter. These cloud capabilities enable DoD staff and the warfighter to secure mission-critical data accurately and efficiently, in any location. The Agency's DoD Enterprise Cloud Computing Ecosystem program drives readiness through innovation by providing best value hybrid cloud offerings. The current offerings include the Joint Warfighting Cloud Capability (JWCC), Cloud Accelerators, and Cloud Migration Support.

The JWCC, the portfolio's primary offering, is a multi-vendor, enterprise-wide acquisition vehicle that enables the DoD to acquire commercial cloud services directly from a commercial Cloud Service Provider. The JWCC delivers a first-of-its kind capability that encompasses the needs of the entire enterprise at every classification level and delivers cloud capabilities down to the warfighter and is the first enterprise contract vehicle available DoD-wide with this scope. The JWCC brings the power of the commercial cloud to the DoD, enabling initiatives such as Combined Joint All Domain Command and Control (CJADC2) and Zero Trust (ZT) to increase the lethality of the Department. Once a DoD customer selects a commercial cloud option, the JWCC also provides additional layers of monitoring and cybersecurity.

The DISA also provides Cloud Accelerators and Migration support capabilities, which equip mission partners with the tools and skillsets needed to adopt cloud services. These are a set of innovative products that make ordering, provisioning, onboarding, securing, and managing cloud faster, cheaper, and easier. Current capabilities are DoD Cloud Infrastructure as Code which uses automation to accelerate cloud adoption in the form of baselines that build out cloud environments, the Account Tracking and Automation Tool, a cloud provisioning tool that enables the initial creation of accounts for mission owners across multiple cloud vendors at all classification levels; Vulcan, a suite of tools that helps DoD customers; and the DISA Acquisition Package Preparation System (DAPPS), a web-based interview tool that guides mission owners through the DoD acquisition process.

**Mission Area: Eliminate Bandwidth Constraints (FY 2025: \$ 431,876 thousand)**

1. Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2025: \$ 303,145 thousand): The Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning full spectrum from terrestrial to space and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core

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communications, computing, and information services, as well as integrating terrestrial, subsea, wireless, mobile, and satellite communications into a network cloud that is survivable and dynamically scalable. Operation and Maintenance funding primarily supports Air borne, Intelligence, Surveillance and Reconnaissance (AISR), the Defense Red Switch Network (DRSN), the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN), IP enabling, and other key Senior leadership Communications voice and data communications. Continual enhancement of the DISN is needed to provide optimal network resources to the warfighter.

Major DISN capabilities include:

**Airborne Intelligence, Surveillance & Reconnaissance (AISR)** provide critical and essential Full Motion Video and other Sensor Data products for Combatant Commands (CCMDs), Services, Agencies and other Departmental Users in support of validated Joint Staff requirements and Combined Joint All Domain Command and Control (CJADC2).

**Defense Red Switch Network (DRSN).** DRSN provides global, secure voice service for the President, Secretary of Defense, Joint Chiefs of Staff, the Combatant Commands (CCMDs) and selected agencies with NC3 secure voice and voice conferencing capabilities up to the Top Secret/Sensitive Compartmented Information (TS/SCI) level.

DoD Mobility provides both unclassified and classified mobile communications to the Department of Defense through following service platforms:

- **DoD Mobility Unclassified Capability (DMUC)** – Service providing Government-owned mobile device access to Unclassified Department of Defense Information Network (DoDIN) and commercial information services.
- **DoD Mobility Classified Capabilities Secret (DMCC- S)** - Service enabling government owned mobile device access to Classified Secret DoDIN telephony and information services.
- **DoD Mobility Classified Capabilities Top Secret (DMCC- TS)** - Service enabling mobile device access to Top Secret Collateral DoDIN telephony services.

The funding supports these services by providing the gateway and infrastructural support as well as the program management support for the Mobility Program.

**Interoperability and Internet Protocol (IP) Enabling.** The DISN interoperability is responsible for integration of voice, video, and/or data services delivered ubiquitously across an interoperable, secure, and highly available IP network infrastructure. The IP enabling provides management and registration of all IP number resources for the DoD and is recognized as the DoD agent for IP number management with external internet governance organizations. It is also responsible for planning, managing, and sustaining delivery of

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Domain Name System (DNS) capabilities for the global Internet and for the classified and unclassified IP. In addition, it provides the "Who Is" capability for database queries relating to IP number registrations and .MIL domain information for the benefit of the DoD and the intelligence community organizations. The DISA continues to enhance IP capabilities by converting to a global converged infrastructure through IP version 6, where fault isolation and dynamic routing of network traffic enable enhanced service delivery and prevent service interruption to the end user.

**DISN Global Core Reconfiguration:** Funding increase to support capabilities associated with Global Hypercore Program. This program/mission is classified.

2. Defense Spectrum Organization (DSO) (FY 2025: \$ 45,977 thousand): The Defense Spectrum Organization (DSO) is leading efforts to modernize Electromagnetic Spectrum (EMS) management software capabilities and services. The EMS enables warfighters to use critical technologies such as radar, navigation, connected weapons and sensors. DSO software capabilities and engineering analysis services mitigate negative effects from harmful interference and enable friendly forces to gain and maintain advantages in decision making. DSO capabilities also allow friendly forces access to the spectrum for operations. Access to the radio frequency portion of the EMS plays a critical role in national security and is fundamental to all the U.S. and coalition military operations to ensure the Warfighter has near real-time electromagnetic spectrum data to support operational requirements.

The DSO mission is integral to vital activities such as information operations, electronic warfare, and other Joint Staff directed projects. In support of the mission, the DSO:

- Provides Electromagnetic Battle Management (EMBM) joint capability for Combatant Commands (CCMDs) and Joint Task Force (JTF) spectrum cells supporting Command and Control (C2) of the EMS by improving EMS Situational Awareness and EMS tools in support of the Joint EMS Operations and deliberate planning process.
- Provides data services and analytics for full electromagnetic situational awareness. This provides users the ability to visualize the electromagnetic environment, configure their own operational picture, and enable decision support and Combined Joint All Domain Command and Control (CJADC2)
- Improves DoD spectrum data quality to enable Artificial Intelligence/Machine Learning (AI/ML) and to support software deliveries that enable access to the EMS and mitigate interference to friendly data links.
- Supports the Joint Spectrum Interference Resolution (JSIR) program, which provides capabilities to report electromagnetic spectrum interference and coordinate mitigation procedures through the JSIR-O (JSIR Online) system. Includes reach-back analysis and support to mitigate interference to critical strategic national defense systems and data links.
- Creates architecture products for reference and to guide capability development to enable interoperability across the DoD and support the DoD in the national spectrum sharing initiatives.

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3. Defense Information Systems Network (DISN) Infrastructure Services (FY 2025: \$ 26,192 thousand): The DISA, through DISN, provides key infrastructure services required by the warfighter for day-to-day IT functionality such as secure voice, video, and data services. The secure voice and video services operate on both the classified and unclassified networks and incorporate security requirements unique to the military into commercially competitive services. The Global Content Delivery Services (GCDS), which utilize a global fiber optic network for information transfer, are a key component of these services. By leveraging commercial Internet technology, the Global Content Delivery Services can accelerate, secure, and centralize DoD Web content and applications across the DISN. The centralization of these services incorporates network support and management. The capabilities provided by DISN are crucial to providing the warfighter with continuous, reliable, and secure voice, video, and data services at the speed of the mission. This account provides DISA's payment towards these DISN enterprise services as a consumer.
4. DoD Teleport Program (FY 2025: \$ 56,562 thousand): The DoD Teleport, an Acquisition Category III program, acquires and modernizes satellite communications (SATCOM) capabilities that provide long-term variety of communications interfaces between the Defense Information System Network (DISN) terrestrial and tactical satellite communications (SATCOM) assets at a single point of presence. The DoD Teleport System provides deployed warfighters with multiband, multimedia, and worldwide reach-back capabilities to DISN services through interoperability between multiple SATCOM systems and deployed warfighter tactical networks. Teleport capabilities are at seven Joint SATCOM Gateways located worldwide.

The DoD Teleport program delivers capabilities using a multi-phased, 3-generation approach. Each generation delivers capabilities that provide warfighter coverage on a worldwide, regional, interregional and theater basis and the capacity to provide DISN, legacy tactical C4I services, and SATCOM throughput anywhere, anytime in support of support air, land, sea, and critical space operations.

**Mission Area: DoDIN Network Operations and Defense (FY 2025: \$ 224,336 thousand)**

1. Field Commands and Field Offices (FY 2025: \$ 146,917 thousand): The DISA Field Commands and Field Offices (FC/FO) ensure that DoDIN (spanning voice, video and data services) aligns to the Joint Cyber Warfighting Architecture (JCWA) and fulfill global warfighter needs in all phases of conflict. FC/FO supports Combatant Commander and Combatant Command (CCMD) staff and integration of DISA services within the Joint All Domain Operations (JADO) Operational Plans (OPLANS).

FC/FO addresses the National Defense Strategy (NDS) priorities to deter aggression, while being prepared to prevail in conflict when necessary. This includes the prioritization of the pacing threats in the regionally challenged areas. Sustaining a resilient Joint Force and defense ecosystem requires ongoing Information Technology (IT) services, facility/space accommodations, and programmatic operational support at eleven CCMD and National Military Command Center (NMCC) Head Quarters (HQ) location world-wide. Additionally, FC/FO aligns effective and on-site strategic Command and Control (C2) and situational awareness between the CCMD, Service Components, Agencies, and deployed forces. FC/FO supports National Security by:

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- Preparing and publishing the DISA support plans for all the CCMD Theater Campaign Plans (TCP), global campaign plans and contingency plans.
- Reviewing and recommending DISA service improvements to more than 50 OPLANS annually.
- Providing customer service support and requirements advocacy to all stakeholders who subscribe, or plan to subscribe, to the DISA's existing or emerging information products and services. Enabling effective coordination and information exchange in support of the Services, policy, planning, and new capabilities.
- Developing the Joint All Domain Operations (JADO)/DoDIN by assigning DISA FC/FO employee specialists to each CCMD HQ facility world-wide.
- Developing solutions to specific warfighting capability gap requirements identified in the Integrated Priority Lists (IPLs) for the Chairman of the Joint Chief of Staff.
- Defending the DoDIN by assuring system and network availability, information delivery, and information protection across strategic, operational, and tactical boundaries in support of the DoD, CCMD, Services, Agencies and the Joint Staff.
- Actively participating in Joint and coalition exercises.
- Conducting assessments of the threat and hazards, vulnerability, and risk to the DoD owned Defense Critical Infrastructure (DCI) and the inter/intra-dependencies needed to accomplish the required DoD missions in accordance with the Department of Defense Directive (DoDD) 3020.40, DoD Policy and Responsibilities for Critical Infrastructure.
- Assessing critical Command, Control, Computer, Communication, Intelligence, Surveillance and Reconnaissance (C4ISR) components and capabilities during combat operations, even under service delivery constraints. Work is done via the Critical Infrastructure Program (CIP) which identifies, labels, and prioritizes the DoDIN sector and DISA assets.
- Developing Continuity of Operations (COOP) plans and exercises to ensure that essential functions and operations will continue throughout wide range of threats, contingency operations and humanitarian disasters.

Additional missions include:

- United States Indonesian Pacific Combatant Command (USINDOPACOM) coalition partners and North Atlantic Treaty Organization (NATO) Field Offices ensure the U.S./Indo-Pacific/NATO partnership is considered in all planning and design efforts to facilitate C4ISR interoperability. The program is prioritizing the NDS challenges and is prepared to deter aggression and overcome conflict in the Indo-Pacific.
- Provide support to the Indo-Pacific coalition partners and NATO Ministry of Communications and Information Technology (MCIT) for transforming the Information and Communication Technology (ICT) in support of the business stabilization mission, while also encouraging strategic economic growth in other areas of operational responsibility (AOR).



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2. Network Operations (NetOps) (FY 2025: \$ 44,861 thousand): The DISA NetOps program ensures that the Department of Defense Information Systems Network (DISN) capabilities, access points, and boundary protections meet DoD mission requirements. Through technical refresh, development, and sustainment, the DISA improves the DISN to achieve end-to-end interoperability.

The DISA provides continuous DODIN operational service delivery in 42 countries at 3,800 locations around the world and includes all Combatant Command and Service Component Operation centers across United States global military operations. DISA NetOps also delivers continuous situational awareness and ensures DODIN resilience. By fulfilling these duties, the DISA NetOps program mitigates service interruptions, develops alternate configurations, and provides enhanced mission support.

The DISA also supports the United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations across the DODIN within the Joint Cyber Warfighting Architecture (JCWA). DISA's primary tasks in this capacity are:

- Operating and defending the DoDIN Transport, which enables the DoD Enterprise services support to the USCYBERCOM internal and external Cyberspace Operations (CO), the Department of Defense Cyber Operations Forces (DoD COF) the Defensive Cyber Operations (DCO), and DoDIN Operations (DO).
- Enabling and conducting the actions necessary to provide certification, threat identification, intrusion prevention, intrusion detection, and incident response/recovery of both the Non-secured Internet Protocol Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet).
- Providing the Command and Control (C2), situational awareness, and defense of the DoDIN and Enterprise services across all levels of command: strategic, operational and tactical boundaries in a contested battlespace.
- Supporting the DoD's full spectrum of war fighting to include support for intelligence and business missions.

The DISA executes its C2 mission to plan, direct, coordinate, integrate, and synchronize DO and DCO globally. More specifically, the DISA:

- Manages and executes approximately 200 million managed network assets, in excess of 50,000 Telecommunications Service Orders (TSO) and circuit actions, 40,000 servers hosting 870 user applications, 17,000 circuits, 55 Satellite Communication (SATCOM) gateways, 38 petabytes of storage, 4.5 million DoD identities, 1.6 million to 4.5 million enterprise users, 1 million to 4.5 million mobility/voice/video/data over Internet Protocol (IP) users.
- Reports blockage and/or tracking of an average of 380 million malicious events per month.

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Increasing cyber security threats have expanded the program's CO mission, both in terms of the breadth (e.g., Enterprise Services) and required depth of defenses in the DO/DCO mission space. The DISA supports USCYBERCOM's mission to direct, synchronize, coordinate cyberspace planning and operations to defend and advance national interests in collaboration with domestic and international partners. DISA is uniquely capable of meeting this requirement by leveraging the existing enterprise infrastructure.

3. **Joint Staff Support Center (JSSC) (FY 2025: \$ 32,558 thousand):** The JSSC provides 24x7 Command and Control (C2), Nuclear Command and Control (NC2), and National Military Command and Control (NMC2) operational and communications support. The JSSC supports the President, Secretary of Defense (SecDef), Chairman of the Joint Chiefs of Staff (CJCS), Joint Staff (JS), Combatant Commanders, and other National-level leaders through global maintenance of the Joint C2 and NC2 systems and cybersecurity oversight. In accordance with CJCS Operating Order (OPOR) 6-19 and CJCS Instruction (CJCSI) 3280.01E "National Military Command System", the JSSC Director provides operational direction for command, control, and communications (C3) support to create a mission-capable National Military Command Center (NMCC). These efforts enable the NMCC to perform National Military Command System (NMCS) seven mission essential functions (MEFs) and twenty-five mission essential tasks (METs). The JSSC oversees a critical decision support system for the NMCC and the National Joint Operations-Intelligence Center in the Pentagon and at alternative location. By deterring strategic attacks against the United States, Allies, and partners through 24x7 support, the JSSC advances and safeguards vital U.S. national interests.

The JSSC provides 24x7 monitoring of the NMCC and alternate NMCC (NMCC-A) locations. The JSSC provides nuclear support operations for C2, communications, computer, and intelligence systems for worldwide situational monitoring, rapid decision-making, and force direction. Operational services support strategic threat operational warning, crisis management, situational awareness, course of action development, and national senior leadership decision-making. The JSSC provides these capabilities by sustaining the Global Command and Control System-Joint (GCCS-J), Processing and Display System-Migration (PDS-M), Nuclear Planning and Execution System (NPES) and other systems. The JSSC sustains these capabilities for the Pentagon and alternative location to ensure continuity of operations. The JSSC has aligned priorities to meet performance goals of the National Defense Strategy (NDS) to ensure a secure, reliable, and effective nuclear command, control, and communication (NC3) system by building a resilient Joint Force and defense ecosystem.

The JSSC also provides full-service television production and multimedia support to the SecDef, the CJCS, JS, and other DoD agencies, per requests from Pentagon organizations. These types of media include remote video and audio recordings, electronic graphics, video teleconferencing guidance, and operation of the NMCC secure television system. In addition, the JSSC provides tactical, operational, strategic, and collaborative planning support for various JS IT initiatives such as the NMCC IT Working Group (NIWG) and the JS IT migration. Personnel also assist the Joint Staff Hampton Roads, JS Pentagon, and other regional mission partners as they transition their IT services to the DISA-based offerings.

**Mission Area: Exploit the DoDIN for Improved Decision Making (FY 2025: \$ 1,073,612 thousand)**

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1. Joint Service Provider (JSP) (FY 2025: \$ 602,202 thousand): The Joint Service Provider (JSP), under the DISA, is the exclusive Information Technology (IT) service provider for over 30 facilities and a wide variety of Department of Defense (DoD) personnel throughout the Pentagon Reservation and National Capital Region (NCR). JSP provides infrastructure network support, application support, data storage management, defensive cyber operations, cyber security compliance, and customer service support to critical DoD facilities. JSP serves over 55,000 customers spanning the Office of the Secretary of Defense (OSD), Washington Headquarters Services (WHS), Army, Joint Staff, and additional on-boarded customers. JSP employees operate and defend DoD cyber terrain by building, sustaining, supporting, and protecting mission-critical integrated IT systems with the goal to "Enable. Every. Mission." JSP services include providing infrastructure network support, application support, data storage management, defensive cyber operations, cyber security compliance, and customer service support to critical DoD facilities.

The JSP IT program provides end-user computing capabilities needed to fulfill component missions. The JSP IT program includes DoD local area networks, computer servers, network storage subsystems, workstations, and desktop applications for processing information at all classification levels on over 110,000 end-user devices. By maintaining IT infrastructure for all key facilities and personnel, the JSP enables maximum mission effectiveness for all DoD IT users throughout the NCR.

JSP also encompasses the Secretary of Defense Communications Office (SECDEFCOMS). DoD guidelines require that the Secretary of Defense (SecDef) have resilient communication and situational awareness capabilities at the Pentagon. The SecDef also requires access to fully equipped alternative operating facilities and mobile communications during transit between facilities. SECDEFCOMS provides the SecDef these capabilities, which enable the SecDef and his Immediate Office to coordinate national defense, in every scenario.

2. Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (FY 2025: \$ 321,538 thousand): This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.
3. Combined Advanced Applications (FY 2025: \$ 75,106 thousand): The Compartmented Enterprise Services Office (CESO) provides an accredited SAP IT system for users who must work and communicate in a SAP environment. CESO enables executive leaders and mission partners throughout the Department of Defense and Intelligence Community (IC) to communicate with one another in a secure cloud environment. CESO provides users with email, file storage, wiki, federated search capabilities, and print services. CESO operates and sustains the Joint Access Database Environment (JADE) which provides an authoritative source for verifying the identity of individuals and programs to networks and other systems. Funds are used to sustain CESO capabilities and make incremental improvements based on customer feedback and SAP CIO concurrence. Details of this program/mission is classified.
4. Global Command and Control System-Joint (GCCS-J) (FY 2025: \$ 25,379 thousand): The DISA provides the Global Command and Control System-Joint (GCCS-J), which is the Joint Command and Control (C2) system of record. It is an essential component for successful implementation of the operational concepts such as dominant maneuver, precision engagement, full-dimension protection, and focused logistics. The GCCS-J also directly supports the National Defense Strategy (NDS) priority of building a resilient Joint Force and defense ecosystem. The GCCS-J incorporates the core planning and assessment tools required by

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

Combatant Commanders (CCMDs), their subordinates, and the Joint Task Force (JTF) Commanders to support the readiness of the Services requirements.

The GCCS-J provides critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, Combatant Commands (CCMDs), Joint Force Commanders, and Service Component Commanders. GCCS-J users include decision makers at the strategic national, theater, operational levels, and all CCMDs at sites around the world.

The GCCS-J capabilities include:

- Integrated, near real-time picture of the battlespace to support joint operations on US and coalition networks.
- Air, maritime, ground, space and cyber tracks for US, coalition, and enemy forces.
- Applications for situational awareness, missile warning, intelligence, targeting, imagery exploitation, and applications for modeling chemical, biological, radiological, and nuclear (CBRN) hazard areas and effects.
- 24x7 support to DoD components around the globe. Support efforts include:
  - Global Tier II technical support to over 660 sites
  - Operational monitoring and reporting of 53 critical sites
  - Global Common Operational Picture (G-COP) technical support and management of National Capital Region (NCR) Global COP servers
  - Tier I and II technical support of six JOPES Strategic Server Enclaves (SSEs) and Deployable Strategic Server Enclaves (DSSEs)

5. Joint Planning and Execution Services (JPES) (FY 2025: \$ 28,751 thousand): The DISA, through the Joint Planning & Execution Services (JPES) Program Management Office (PMO), provides IT capabilities to support the Department of Defense's Joint Planning Process (JPP). These capabilities support force planning, deployment planning, allocation of forces, execution, and Global Force Management (GFM) processes for military operations as part of the Joint Command & Control (JC2) mission.

The JPES program maintains and sustains three operational systems:

- **Joint Operations Planning and Execution System (JOPES)** - The critical Joint Command and Control system that provides automated force planning and execution capabilities necessary for simultaneous and resource-informed planning activities. The JOPES supports thousands of operational users across the globe. Additionally, there are 18 external systems across the Combatant Commands (CCMDs), Military Services, and Defense Agencies that are dependent on

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JOPES to perform force planning, deployment planning and execution activities.

- **Joint Capabilities Requirements Manager (JCRM)** – JCRM is a web-based application and database. It enables the Global Force Management Allocation Process (GFMAP) for CCMDs to draft, staff, store, and submit force requirements for ongoing and emerging military operations, contingency plans, and military exercises worldwide. JCRM is vital to managing complex global force requirements and tracking the distribution of U.S. military forces among the CCMDs. There is no alternate capability to fulfill the JCRM mission.
- **Joint Planning and Execution Services (JPES)** - JPES will replace JOPES as the critical JC2 system that provides automated force planning and execution capabilities necessary for simultaneous and resource-informed planning activities. JPES is a collection of capabilities supporting joint policies, processes, procedures, and reporting structures, that are supported by communications and information technology used by the Joint Planning and Execution Community (JPEC). JPEC uses these capabilities to monitor, plan, and execute, mobilization, deployment, employment, sustainment, redeployment, and demobilization activities associated with joint operations and exercises.

Other Programs (FY 2025: \$ 20,636 thousand): The funding associated with other programs is primarily for the infrastructure and support costs for the DISA's interoperability facility in the National Capital Region. The infrastructure and support cost include the facilities operations, utilities, business management, and IT support costs. These requirements enable the DISA interoperability facility to operate more effectively.

**Mission Area: Deliver Capabilities Effectively/Efficiently (FY 2025: \$ 199,407 thousand)**

1. Shared Services Units/Program Executive Offices (FY 2025: \$ 126,679 thousand): This activity funds foundational operating capabilities for the DISA, such as financial management, information technology, strategic planning, manpower/personnel security, and acquisition products and services to agency programs and business areas world-wide. The DISA continues to deploy modern technical solutions to support improvements in software licensing provisioning (DoD365), contract provisioning, human-resource, and financial functions. These solutions support the National Defense Strategy (NDS) priority of building a resilient Joint Force and defense ecosystem through providing continuous and reliable operating capabilities. Ongoing efforts include:
  - Funding the DISA's commodity information technology (IT) requirements, including:
  - Internal network operations, maintenance, and sustainment
  - Connectivity to the NIPRNet and SIPRNet
  - Global service desk support (remote and on-site problem response, change management, and request fulfillment for end user IT)
  - Licensing for productivity and collaboration software (Microsoft 365)

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- Other services required to ensure DISA maintains a securely connected and productive workforce.
  - Managing the evolving DISA data architecture, data governance, metadata collection, data platform design, systems design, and interface design.
  - Enforcing data management disciplines and enhancing data quality to embrace digital transformation and out-maneuver our adversaries in the digital battle space.
  - Attracting, developing, and retaining a highly skilled workforce through increased strategic outreach initiatives to include awards and incentives, education and training programs, recruitment, and relocation options.
  - Ensuring an increasing share of contract dollars are awarded to small, disadvantaged business by acting as the advocate for small business.
  - Performing critical oversight functions to mitigate fraud, waste, and abuse, reduce costs, and strengthen internal controls to effectively support the warfighter.
  - Managing trainings and certifications to include IT/Cyber trainings and certifications, financial management (FM) certifications, acquisition training, and congressionally mandated certifications and trainings.
  - Managing and enforcing the President's Diversity, Inclusion, Equity and Accessibility (DEIA) initiatives by actively analyzing policies and demographics, conducting barrier analyses, and recommending changes in recruitment, retention, and employment policies and decisions.
  - Managing the agency's strategic communication and public affairs activities, programs, and campaigns. These activities are designed to educate and inform internal and external audiences on how DISA drives forward IT and cyber-based developments in support of the warfighter.
2. Management Headquarters (FY 2025: \$ 42,738 thousand): This funding supports salaries and operating expenses of the key oversight organizations, which provide guidance and direction of DISA acquisition, financial, and personnel activities. These organizations include Special Staff (SS), Office of the Chief Financial Officer (CF), and Workforce Services Division (WSD). Command and executive staff enable the DISA to continuously operate and assure a global net-centric enterprise in direct support to the joint warfighter, national level leaders, and other mission and coalition partners across the full spectrum of operations. Additionally, these efforts support the National Defense Strategy (NDS) priority of building a resilient Joint Force and defense ecosystem. Their work involves managing strategic communications, overseeing legacy equipment upgrades, hosting of DISA intranet and public website, and engaging with traditional and social media.

Management Headquarters supports the military, civilian, and contractor personnel across twenty-five States, the District of Columbia, and seven countries (and Guam) around the world. As such, establishing an engaged, motivated, and collaborative workforce is a priority for DISA. To support this priority area, DISA has developed exciting initiatives such as a trust and accountability framework, a

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

climate synergy group, coaching, mentoring, and team building trainings aimed at boosting workforce morale and retention. These initiatives empower the workforce to take an active role in process and cultural change. Additional ongoing efforts that sustain an inclusive culture include timely management of employee complaints and evaluations to review the effectiveness and integrity of DISA programs and operations.

3. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 2025: \$ 29,990 thousand): Section 2674 of title 10 United States Code, established the PRMRF, which authorizes the Secretary of Defense to establish rates, collect charges and make payments for space, services, protection, maintenance, construction, repairs, and alterations of facilities provided at the Pentagon Reservation.

**Mission Area: Special Mission Area (FY 2025: \$ 346,780 thousand)**

1. White House Communications Agency (WHCA) (FY 2025: \$ 323,398 thousand): WHCA is a joint service military agency under the operational control of the White House Military Office (WHMO) and under the administrative control of the agency. All mission operations are in accordance with the National Defense Authorization Act (NDAA) of 2006, Public Law 109-163. WHCA provides 24/7 worldwide classified and unclassified information services to the President, Vice President, WHMO and others as directed by the President via the White House Director of Technology. These services equip the President and other key leaders with the information needed to decide on and communicate about high-level national security challenges. WHCA primarily operates in the National Capital Region but also supports the Presidential Information Technology Community (PITC) networks at Camp David, second residences, various worldwide travel sites and other Executive of the President (EOP) and WHMO offices as well as in vehicles and aircraft. It also supports alternate sites for Continuity of Operations (COOP) and Continuity of Government (COG), the Signal Support Element (SSE) and other Head of State (HoS) in specific designated locations. This enables unified communications and provides leaders the ability to communicate during emergency situations. Through its four core mission areas – Information Systems Services, Customer Service, Deployable Communications, and Visual Information Services - WHCA ensures that the President can communicate with anyone, anywhere under any condition.

The Presidential Information Technology Community Top Secret (PITC-TS) has replaced the legacy Crisis Management System (CMS). Through PITC-TS, WHCA will continue to provide state-of-the-art Top Secret Sensitive Compartmented Information (TS/SCI) and Extremely Sensitive Information (ESI) voice and video teleconferencing services to the President and other national security leaders.

2. White House Situation Support Staff (WHSSS) (FY 2025: \$ 22,066 thousand): WHSSS is responsible, under Presidential direction, to provide financial and personnel resources to support and manage critical information technology, audiovisual, and communications functions within the National Security Council (NSC), including those performed by the White House Situation Room (WHSR).

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The WHSR provides 24/7 global situational awareness, crisis management facilitation, emergency actions support, and conducts executive communications directly for the President of the United States in his roles as Commander-in-Chief of the Armed Forces, Head of State, and Chief Executive. WHSR also provides direct support to the Vice President, National Security Advisor, NSC staff, and select senior White House staff.

The resources provided sustains a wide spectrum of operations, to including applications and tools supporting WHSR watch floor operations and NSC decision making; operations and maintenance of telecommunications systems within WHSR's operating locations including those supporting Continuity of Operations (COOP) and Continuity of Government (COG); forward deploying WHSR's support globally in support of special mission travel; and the budgeting, acquisition, logistics and administrative activities required to support and execute these responsibilities.

3. Commutations Management Control Activity (CMCA) (FY 2025: \$ 1,316 thousand): The CMCA provides communications support to the United States Secret Service (USSS) for the Presidential campaigns, dignitary protective duties, and National Special Security Events. It also supports the Joint Staff/J3, Joint Chiefs of Staff Special Events, Directorate of Military Support (JDOMS) for special events. Public Law 106-544 assigned the USSS responsibility for coordinating, planning, exercising, and implementing security for the National Special Security Events (NSSE). Additionally, the DoD Directive 3025.13 mandated that DISA supports the CMCA.

**II. Force Structure Summary:**

N/A



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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
1. Transition to Net Centric Environment	\$291,865	\$343,446	\$0	0.00%	\$343,446	\$338,030
2. Eliminate Bandwidth Constraints	\$289,847	\$438,537	\$0	0.00%	\$438,537	\$431,876
3. DODIN Network Operations & Defense	\$184,274	\$233,009	\$0	0.00%	\$233,009	\$224,336
4. Exploit the DODIN for Improved Decision Making	\$922,038	\$1,015,935	\$0	0.00%	\$1,015,935	\$1,073,612
5. Deliver Capabilities Effectively/Efficiently	\$286,824	\$203,635	\$0	0.00%	\$203,635	\$199,407
6. Special Missions	\$296,858	\$333,136	\$0	0.00%	\$333,136	\$346,780
<b>Total</b>	<b>\$2,271,706</b>	<b>\$2,567,698</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$2,567,698</b>	<b>\$2,614,041</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b>Change <u>FY 2024/FY 2024</u></b>	<b>Change <u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,567,698</b>	<b>\$2,567,698</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>2,567,698</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		58,128
Functional Transfers		0
Program Changes		-11,785
<b>CURRENT ESTIMATE</b>	<b>2,567,698</b>	<b>2,614,041</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,567,698</b>	<b>\$2,614,041</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b>FY 2023 <u>Actuals</u></b>	<b>FY 2024 <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$41,267	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Overseas Operations Costs Total</b>	<b>\$41,267</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$2,567,698</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>\$2,567,698</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0

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

b) Decreases .....	\$0
<b>Revised FY 2024 Estimate .....</b>	<b>\$2,567,698</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>\$2,567,698</b>
6. Price Change .....	\$58,128
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$79,765
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$79,765
1) DoD Teleport Program .....	\$16,861
The increase is primarily from convergence of SATCOM Gateways & Standard Tactical Entry Point program offices under the DoD Teleport to fortify DISN services and transport to the deployed SATCOM user to minimize outages. Additionally, the increase is due to the Enterprise Satcom Management and Control (ESC-MC) realignment of funds from Procurement to procure and install and replace aging Satellite Gateway terminals and to ensure proper use of the appropriations. The increase supports SATCOM Gateways	

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

systems extension of DISN services and transport to the deployed SATCOM user for all Combatant Commands, Services, and Agencies. Funding reduces sustained outages for all users at the various operations levels (tactical, operational, and strategic) for the Department of Defense, military services, and the Nation’s civilian leadership infrastructure.  
(FY 2024 Baseline: \$32,650 thousand)

2) White House Communications Agency (WHCA) and White House Situation Support Staff (WHSSS) .....\$6,800  
The increase supports the 24/7 network operations and helpdesk service requirement for the deployed classified PITC networks. The classified PITC networks modernizes information services to the president, vice president, national security staff, United States Secret Service, ensuring the ability if each to communicate anywhere, anytime and by any means to anyone around the world.

In addition, this increase funds travel at WHCA following the campaign season in support of the White House Administration, including thousands of support staff working in the East Wing, the Cabinet, and The Executive Office of the President.  
(FY 2024 Baseline: \$262,165 thousand)

3) Senior Leadership Enterprise (SLE).....\$17,406  
This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.  
(FY 2024 Baseline: \$287,784 thousand)

4) Combined Advance Applications.....\$7,859  
The increase supports the rightsizing of the Combined Advanced Applications to address SAP IT vulnerabilities through Cybersecurity. Details of this program/mission is classified.  
(FY 2024 Baseline: \$60,049 thousand)

5) Defense Spectrum Organization (DSO).....\$687  
The increase provides engineering support for Electromagnetic Battle Management (EMBM) - Joint Program to improve Electromagnetic Spectrum (EMS) Situational Awareness and EMS Radio Frequency Interference tools (Spectrum XXI; E2E SS) in support of the Joint EMS Operations and deliberate planning process. The electromagnetic spectrum (EMS) is a maneuver space essential for facilitating control within the operational environment (OE) and impacts all portions of the OE and military operations. Military operations and training are executed in an environment complicated by increasingly challenging demands and constraints on the EMS.  
(FY 2024 Baseline: \$29,080 thousand)

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

<p>6) Joint Service Provider (JSP).....</p> <p>The increase adds funding to transition 3,700 OSD Joint Worldwide Intelligence Communications System (JWICS) users from the DISA domain to the Defense Intelligence Agency (DIA) domain. The JWICS is DoDs intranet system that houses top secret and sensitive compartmented information. (FY 2024 Baseline: \$507,177 thousand)</p>	<p>\$17,246</p>
<p>7) Field Command and Field Offices .....</p> <p>Increase supports C2 capabilities to the warfighter within the National Military Command Center Continuity of Operations (COOP) site and every combatant command. Specifically, funding supports real-time C2 systems technical support, conducting security assessments, responding to security threats in accordance with Chairman Joint Chief's of Staff (CJCS) requirements. (FY 2024 Baseline: \$44,719 thousand)</p>	<p>\$2,593</p>
<p>8) Joint Staff Support Center (JSSC).....</p> <p>The increase supports JSSC unprogrammed charges for NC3 Cyber Security Service Provider (CSSP) Services: Recent reevaluation of security requirements for our NC3 capabilities determined that these systems must be aligned with a Network Operations and Security Center (NOSC). JSSC requires funding to purchase these services from DISA Global Net Assurance. In addition, funding is included for a five-year hardware life cycle refresh of requisite equipment to support continued services. The increase ensures continued classified IT support services vital to JSSC's ability to perform its mission to conduct C3 operations for the Chairman of the Joint Chiefs of Staff (CJCS) to enable Nuclear C2 and National Military C2 required to execute National Military Command System (NMCS) Mission Essential Functions. (FY 2024 Baseline: \$13,759 thousand)</p>	<p>\$2,830</p>
<p>9) Civilian Compensation from RDT&amp;E .....</p> <p>An increase of FTEs is from a realignment of +33 FTEs from RDT&amp;E, supporting Emerging Technology. They are a group of Computer Scientists, Engineers, and IT Specialists/Analysts, focused on architectures, technical standards, and concept and requirements evaluation. (FY 2024 Baseline: \$452,854 thousand; 2,592 FTEs; +33 FTEs)</p>	<p>\$5,844</p>
<p>10) Civilian Compensation from O&amp;M Cyber .....</p> <p>Increase of Funding and FTEs reflects an internal realignment of DISA's workforce to support DODIN Engineering Services. The DISA included an agency-wide reconciliation between cyber and non cyber efforts; to better align the budgeted personnel distributions in its budgeting system to the agency's official manpower database. The DISA will continue to evaluate and make necessary adjustments to ensure civilian personnel counts and compensation rates are accurately budgeted and are in alignment with the manpower</p>	<p>\$1,639</p>

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

database.

(FY 2024 Baseline: \$452,854 thousand; 2,592 FTEs; +14 FTEs)

9. Program Decreases .....	\$-91,550
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-91,550
1) Network Operations (NetOps) .....	\$-13,966
The decrease from completion of one-time enhancement provided in FY 2024 for the security of Log4j to address cyber vulnerabilities across the Dept by monitoring, detecting and responding to malicious attacks and installing patches, in accordance with the DISA's mitigation plan. (FY 2024 Baseline: \$37,725 thousand)	
2) 4TH Estate Network Optimization (4ENO) .....	\$-17,010
The decrease is primarily attributed to completion of one time IT Technical Debt buydown in FY 2024. The funding provided necessary upgrades to facilities for the Defense Agencies and Field Activities (DAFA's), to ensure they are in compliance with the federal building standards and to mitigate any potential migration issues to the DoDNet due to the site dealing with tech debt issues. (FY 2024 Baseline: \$16,660 thousand)	
3) Defense Information Systems Network (DISN) Enterprise Activities (EA) .....	\$-11,769
The decrease is attributed to a planned decrease in DISN Optimization in support of the Global Core Infrastructure Modernization effort and from completion of the Federated Search Effort. The details of the Global Core Infrastructure Modernization are classified. (FY 2024 Baseline: \$287,580 thousand)	
4) Net-Centric Enterprise Services (NCES) .....	\$-18,522
The decrease is the result of funding for DoD Microsoft 365 (M365) Impact Level 6 (IL6) license upgrades being distributed to Services and Defense Organizations to enable DoD components to buy M365 license upgrades for their respective users rather than centrally funded by DISA.	

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

M365 provides cyber improvements to DoD by using the cloud service providers' next generation analytic toolsets to provide cyber security analysts with real time analysis, monitoring, and security alerts. Enhancing Defensive Cyber Operations (DCO) analysts' response time to operationally relevant cyber security incidents. Cyber security incidents are unauthorized access or changes to software or data. In addition, M365 provides the ability to label and tag information so that only specific groups and individuals can access and share data.

The decrease in NCES is also attributed to the sunset of Defense Collaboration Services (DCS) and removal of its sustainment funding baseline.  
(FY 2024 Baseline: \$161,257 thousand)

5) Shared Services, Pentagon Reservation Maintenance Revolving Fund (PRMRF), Other Programs .....\$-22,660  
The decrease is primarily attributed to reduced shared services support cost, primarily from lower Base Operating Support (BOS) contract services as well as removal of one-time funding increase in FY 2024 to comply with Executive Order (E. O.) 14026 on minimum wage on Federal Contractors and Subcontractors on new contract actions. The decrease is also attributed to the delay in modernization plan for DISA's internal personnel management system, Corporate Management Information Systems (CMIS).  
DISA also anticipates a lower FY 2025 PRMRF bill from a reduction to DISA's pentagon rent space (SqFt) and a realignment of Joint Artificial Intelligence Center (JAIC) realignment to Washington Headquarters Services.

Finally, the decrease is also attributed to removal of one-time funding increase in FY 2024 for enhancement of Log4j security to address cyber vulnerabilities across the DoD that were identified by monitoring, detecting and responding to malicious attacks and installing patches.  
(FY 2024 Baseline: \$100,160 thousand)

6) Civilian Compensation.....\$-7,623  
Decrease of -6 Direct FTEs reflects an internal rephasing. In the past, the DISA experienced significant under execution in Direct FTEs. As a result, the Agency reduced civilian FTE levels in under executing programs in past budgets and gradually rephased these FTEs across future years. The decrease of Direct FTEs represents this year's rephasing levels. The DISA continues to use a variety of recruiting initiatives such as direct hiring authority, job fairs, etc., to return programs to their proper manpower levels as well as, to reflect the proper Average Annual Rate (AAR) for the agency.  
(FY 2024 Baseline: \$452,854 thousand; 2,592 FTEs; -6 FTEs)



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

**FY 2025 Budget Request .....\$2,614,041**

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

Metric Description	2023 Actuals	2024 Plan	2025 Plan
<u>Chief Information Officer:</u>			
1. Declassification Review Metrics: Percentage of reviews completed: complete reviews for all referrals for equity within a 60-day period and make the required determinations for each document.	1. 100%	1. 100% Quarterly	1. 100% Quarterly
2. Compliance with Cybersecurity Workforce Professional and Certification: Percentage of Information Assurance (IA) positions (civilian, military and contractor support personnel) that have the appropriate DoD Baseline Certification to perform their assigned duties. Review conducted weekly.	2. 100%	2. 100% Quarterly	2. N/A
3. Cyber Hygiene Scorecard: Percentage of weekly monitoring of the Endpoint Security System (transitioning to Microsoft Defender for Enterprise), Patching and Configuration Statuses completed.	3. 100%	3. 100% Quarterly	3. N/A
4. End User Software Licenses (Microsoft, Adobe, etc.): Percentage of validation that the user accounts to ensure DISA employees licenses are legal and accurate completed.	4. N/A	4. 100% Monthly	4. 100% Monthly
5. Policy Updates: Complete draft IO policy per PWS requirements.	5. N/A	5. N/A	5. 12
6. FISMA Scorecard & Compliance: Compilation of internal FISMA scorecard metrics and analysis of issues	6. N/A	6. N/A	6. 341
7. 8140 Implementation & Compliance: 8140 Compliance Team developing strategy for Agency adoption of 8140	7. N/A	7. N/A	7. 100%
8. Privacy & HIPAA Support: Completion of monthly privacy/HIPAA deliverables	8. N/A	8. N/A	8. 78
<u>Chief Data Officer:</u>			

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

Metric Description	2023 Actuals	2024 Plan	2025 Plan
9. Data Management & Assessment: Percentage Completion of DISA's Data Management Assessment. This assessment will help establish a baseline of DoD's maturity level of their overall data program and environment. It is not an inspection or an audit; it is a tool, and the shared understanding derived from the results will enable DoD CDO to help improve overall data maturity and establish guidance and targets for the Department to achieve the goals of the DoD Data Strategy.	9. 100%	9. 100%	9. 100%
10. DISA Data Catalog (DISA-DC): Percentage Completion of the DISA Data Catalog (DISA-DC). The DISA-DC is a metadata repository that provides DISA the visibility and understanding of its data assets through exposure of metadata. It will be the Agency's centralized authoritative repository cataloging both business and technical metadata for all DISA data assets,	10. 100%	10. 100%	10. N/A
11. Department of Defense Enterprise Portal System (DEPS) Site to SharePoint Online (SPO) site migration: Migration of content	11. 100%	11. ≥ 25%	11. N/A
12. DISA Data Catalog (DISA-DC): Percentage Completion of the DISA Data Catalog connecting to DISA data sources	12. N/A	12. N/A	12. 25%
<u>Department of Defense Information Network Engineering Services (DoDIN) ES:</u>			
13. Percentage of Spare Capacity: Maintain at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages	13. 40%	13. ≥ 25%	13. ≥ 25%
<u>Defense Info Infrastructure Engineering and Integration:</u>			
14. Number of engineering artifacts adopted	14. 5	14. 5	14. 5
<u>Secure Internet Protocol Router (SIPR) Modernization:</u>			
15. Develop & Publish SIPR Modernization Approach: Develop and publish SIPR Modernization Approach	15. N/A	15. 50%	15. 100%

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

Metric Description	2023 Actuals	2024 Plan	2025 Plan
16. IL6 Lab Functionality: IL6 Lab functionally able to run and test applications	16. N/A	16. 75%	16. 100%
17. IL6 Lab Data: Data from IL6 lab able to translate to actionable objectives to mitigate vulnerabilities	17. N/A	17. 25%	17. 100%
18. SIPR Solutions/Mitigations Implementation: Implement solutions and mitigations for identified vulnerabilities on SIPR.	18. N/A	18. 25%	18. 50%
19. SIPR 2.0 Enterprise Services Integration Monitoring/Monitor integration of enterprise services for S2.0 DoD-led activities	19. N/A	19. 90%	19. 35%
<u>Joint Service Provider:</u>			
20. Non-classified Internet Protocol Router Network (NIPRNet) Continuous Monitoring: Asset visibility for compliance through continuous monitoring on the Non-classified Internet Protocol Router Network (NIPRNet)	20. 88%	20. 95%	20. 90%
21. Scan Rate: Scan every asset once per week with a minimum credentialed scan rate of 95%.	21. 98.49%	21. 99%	21. 95%
22. Maintain a data availability of 99% for enterprise applications and replicated data for unclassified and classified transport networks.	22. 99% availability	22. 99% availability	22. 99% availability
23. Provide availability for all Joint Service Provider (JSP) managed systems and services to include but not limited to Virtual Desktop Infrastructure (VDI), Active Directory, File/Print, and Elastic Sky X (ESX) Infrastructure. (>=99%).:	23. 99% availability	23. 90%	23. 99% availability
24. Ticket Resolution: 90% of incident tickets shall be resolved within 8 business hours of Incident report	24. 93%	24. 99%	24. 90%
25. Critical Infrastructure (CI): Provide advanced mission-tolerant infrastructure, systems and support to the Immediate Office of the		25. 99% availability	

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

Metric Description	2023 Actuals	2024 Plan	2025 Plan
Secretary of Defense for a high availability, workstation-based, computer network.	25. 99% availability		25. 99% availability
26. Security Operations (SO): Provide communications, Information Technology (IT), and physical security in order to maintain full-scope Information Assurance (IA), Computer Network Defense (CND), and Incident Response (IR).	26. 99% availability	26. 99% availability	26. 99% availability
27. Communications Support: Provide necessary communications systems and support services to the Immediate Office of the Secretary of Defense, crucial in his exercise of Command Control (C2) capabilities of the Department of Defense.	27. 99% availability	27. 99% availability	27. 99% availability
28. Continuity of Operations/Continuity of Government (COOP/COG): Serve as the single point of contact for all Secretary of Defense, Immediate Office Continuity of Operations/Continuity of Government (COOP/COG) and continuity of the Presidency matters.	28. 99% availability	28. 99.99% availability	28. 99% availability
<u>White House Communication Agency (WHCA)</u>		29. 99.99%	
29. PITC Network O&S: Percentage of Secure Unclassified and Classified PITC Network Uptime Availability: Uptime availability of all PITC networks in support of the President and Vice President of the United States	29. 99.99%	30. 99.99%	29. 99.99%
30. Continuity of Government O&S: Percentage of COOP and COG Facilities Uptime: Network uptime for COOP and COG facilities	30. 99.99%	31. 99%	30. 99.99%
31. Deployable Services: Personnel Movements: POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule	31. N/A		31. 99.99%
<u>White House Situation Support Staff (WHSSS):</u>		32. 99%	
	32. N/A		32. 99%

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

Metric Description	2023 Actuals	2024 Plan	2025 Plan
32. Operation and Maintenance of White House Situation Room (WHSR): Mission support for White House Situation Room (WHSR) sustained without disruption			
<u>Field Commands and Field Offices</u>		33. 50	
33. Number of DISA service support plans, Theater Campaign Plans (TCP), and Operational Plans (OPLANs) reviewed	33. 49	34. 72	33. 51
34. Number of assessments of threat, vulnerability, and risk to the CCMD Theater Critical Assets	34. 69		34. 74
35. Number of assessments of Command, Control, Computer, Communication, Intelligence, Surveillance and Reconnaissance (C4ISR) readiness, service constraints and delivery	35. 17	35. 20	35. 22
36. Number of U.S./Indo-Pacific/NATO DISA C4ISR Interoperability Reviews	36. 31. 5	36. 6	36. 8
<u>Network Operations</u>		37. 55,700	
37. Average DISN service interruptions mitigated per month.	37. 53,000	38. 413 million	37. 57,000
38. Average malicious DISN cyber events blocked and/or mitigated DISN per month	38. 400 million	39. 213 million	38. 457 million
39. DISN NetOps network assets managed	39. 205 million		39. 221 million
40. C2 Service Telecommunications Service Orders (TSO) and circuit actions processed.	40. 52,000	40. 53,000	40. 54,000

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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>Active Military End Strength (E/S) (Total)</b>	<b>1,428</b>	<b>1,608</b>	<b>1,720</b>	<b>180</b>	<b>112</b>
Officer	321	351	409	30	58
Enlisted	1,107	1,257	1,311	150	54
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0</b>
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>
Officer	10	10	10	0	0
<b>Civilian End Strength (Total)</b>	<b>2,570</b>	<b>2,853</b>	<b>2,894</b>	<b>283</b>	<b>41</b>
U.S. Direct Hire	2,473	2,720	2,761	247	41
<b>Total Direct Hire</b>	<b>2,473</b>	<b>2,720</b>	<b>2,761</b>	<b>247</b>	<b>41</b>
Foreign National Indirect Hire	0	5	5	5	0
Reimbursable Civilians	97	128	128	31	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>1,428</b>	<b>1,608</b>	<b>1,720</b>	<b>180</b>	<b>112</b>
Officer	321	351	409	30	58
Enlisted	1,107	1,257	1,311	150	54
<b>Reserve Drill Strength (A/S) (Total)</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0</b>
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>
Officer	10	10	10	0	0

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**V. Personnel Summary: (Cont.)**

	<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 FTEs (Total)</b>	<b>2,448</b>	<b>2,723</b>	<b>2,764</b>	<b>275</b>	<b>41</b>
U.S. Direct Hire	2,351	2,590	2,631	239	41
<b>Total Direct Hire</b>	<b>2,351</b>	<b>2,590</b>	<b>2,631</b>	<b>239</b>	<b>41</b>
Foreign National Indirect Hire	0	5	5	5	0
Reimbursable Civilians	97	128	128	31	0
 <b>Average Annual Civilian Salary (\$ in thousands)</b>	 <b>180.4</b>	 <b>174.5</b>	 <b>176.7</b>	 <b>-5.9</b>	 <b>2.2</b>
 <b>Contractor FTEs (Total)</b>	 <b>4,001</b>	 <b>4,361</b>	 <b>4,325</b>	 <b>360</b>	 <b>-36</b>

**Personnel Summary Explanations:  
FY 2024 - FY 2025 is (+41) FTEs.**

1. Civilian Compensation from RDT&E: An increase of +33 FTEs from RDT&E, supporting Emerging Technology. They are a group of Computer Scientists, Engineers, and IT Specialists/Analysts, focused on architectures, technical standards, and concept and requirements evaluation.
2. DISA Internal FTE Realignment: Increase of +14 FTEs reflects an internal realignment of DISA's workforce. The DISA included an agency-wide reconciliation between cyber and non cyber efforts; to better align the budgeted personnel distributions in its budgeting system to the agency's official manpower database. The DISA will continue to evaluate and make necessary adjustments to ensure civilian personnel counts and compensation rates are accurately budgeted and are in alignment with the manpower database.
3. DISA Internal FTE Rephasing: Decrease of -6 Direct FTEs reflects an internal rephasing. In the past, the DISA experienced significant under execution in Direct FTEs. As a result, the Agency reduced civilian FTE levels in under executing programs in past budgets and gradually rephased these FTEs across future years. The decrease of Direct FTEs represents this year's rephasing levels. The DISA continues to use a variety of recruiting initiatives such as direct hiring authority, job fairs, etc., to return programs to their proper manpower levels as well as, to reflect the proper Average Annual Rate (AAR) for the agency.



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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	
101 EXEC, GEN'L & SPEC SCHEDULES	424,214	21,329	7,311	452,854	13,164	-140	465,878
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>424,214</b>	<b>21,329</b>	<b>7,311</b>	<b>452,854</b>	<b>13,164</b>	<b>-140</b>	<b>465,878</b>
308 TRAVEL OF PERSONS	39,511	869	-12,759	27,621	580	5,429	33,630
<b>0399 TOTAL TRAVEL</b>	<b>39,511</b>	<b>869</b>	<b>-12,759</b>	<b>27,621</b>	<b>580</b>	<b>5,429</b>	<b>33,630</b>
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	25,999	25,999	1,430	-1,237	26,192
672 PRMRF PURCHASES	52	8	32,515	32,575	-665	-1,920	29,990
677 DISA TELECOMM SVCS - REIMBURSABLE	42,180	2,742	12,178	57,100	1,844	817	59,761
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	0	0	14,788	14,788	684	-730	14,742
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>42,232</b>	<b>2,750</b>	<b>85,480</b>	<b>130,462</b>	<b>3,293</b>	<b>-3,070</b>	<b>130,685</b>
771 COMMERCIAL TRANSPORT	4,721	94	-450	4,365	92	-42	4,415
<b>0799 TOTAL TRANSPORTATION</b>	<b>4,721</b>	<b>94</b>	<b>-450</b>	<b>4,365</b>	<b>92</b>	<b>-42</b>	<b>4,415</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	39,760	875	-29,614	11,021	231	-590	10,662
913 PURCHASED UTILITIES (NON-FUND)	5,126	113	2,337	7,576	159	765	8,500
914 PURCHASED COMMUNICATIONS (NON-FUND)	108,635	2,390	-84,202	26,823	563	-475	26,911
915 RENTS (NON-GSA)	1,404	31	-1,295	140	3	-5	138
917 POSTAL SERVICES (U.S.P.S)	14	0	163	177	4	-9	172
920 SUPPLIES & MATERIALS (NON-FUND)	3,610	79	5,316	9,005	189	-973	8,221
921 PRINTING & REPRODUCTION	4,754	105	-4,857	2	0	0	2
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,319,150	29,021	232,703	1,580,874	33,198	-28,597	1,585,475
923 FACILITIES SUST, REST, & MOD BY CONTRACT	32,757	721	-13,085	20,393	428	-1,763	19,058
925 EQUIPMENT PURCHASES (NON-FUND)	109,905	2,418	-33,477	78,846	1,656	17,199	97,701
932 MGT PROF SUPPORT SVCS	22,758	501	-21,822	1,437	30	-143	1,324
933 STUDIES, ANALYSIS & EVAL	4,263	94	-3,388	969	20	-18	971
934 ENGINEERING & TECH SVCS	75,378	1,658	-75,148	1,888	40	-146	1,782
987 OTHER INTRA-GOVT PURCH	24,288	534	90,935	115,757	2,431	216	118,404

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

		<u>Change from FY 2023 to FY 2024</u>			<u>Change from FY 2024 to FY 2025</u>		
	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
989	OTHER SERVICES	9,226	203	88,059	97,488	2,047	100,112
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>1,761,028</b>	<b>38,743</b>	<b>152,625</b>	<b>1,952,396</b>	<b>40,999</b>	<b>1,979,433</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>2,271,706</b>	<b>63,785</b>	<b>232,207</b>	<b>2,567,698</b>	<b>58,128</b>	<b>2,614,041</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Defense Information Systems Agency Cyber**



**March 2024**

**Defense Information Systems Agency - Cyber  
Operation and Maintenance, Defense-Wide  
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**Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)  
Budget Activity (BA) 4: Administration and Service-wide Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DISA Cyber	658,933	16,335	-148,375	526,893	11,470	-33,467	504,896

- FY 2023 includes \$3,211 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY2025 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 Defense Information Systems Agency (DISA) is a combat support agency that provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to the joint warfighters, National level leaders, and other missions and coalition partners across the full spectrum of operations. The DISA implements the Secretary of Defense’s Defense Planning Guidance (DPG) and reflects the Department of Defense Chief Information Officer’s (DoD CIO) Capability Programming Guidance (CPG). As noted in the DISA’s Strategic plan, the DISA’s mission is to conduct DoD Information Network (DoDIN) operations for the joint warfighter to enable lethality across all warfighting domains in defense of our nation. The DISA plans, engineers, acquires, tests, fields, operates, and assures information-sharing capabilities, command and control solutions, and a global enterprise infrastructure to support the DoD and national-level leadership.

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, Combatant Commands (CCMDs), and other DoD components during peace and war. The DISA provides networks, computing infrastructure, and enterprise services to support information sharing and decision making for the Nation’s warfighters and those who support them in the defense of the nation. The DISA is committed to advancing new technologies in accordance with the National Defense Strategy to strengthen the security and resilience of networks and systems that contribute to current and future U.S. military advantages. The Cyber, NationalLeadership Command Capability (NLCC), and the White House support are priority areas.

The Agency’s efforts are structured around five strategic goals:

**Prioritize Command and Control (C2)** – Information is a critical C2 enabler for warfighters and mission partners. Our agency continues to address the capability and service needs of the warfighter through global mission partner engagement and information sharing. To achieve the Department’s Joint All-Domain Command and Control (JADC2) vision, the DISA will streamline C2. This, combined with our cyberspace operations and cybersecurity situational awareness unities of effort, enable warfighters to make mission-based, real-time decisions at the tactical edge. Our work makes Presidential and senior leader communications, continuity of operations and government communications, and Nuclear Command, Control and Communications possible.

**Drive Force Readiness Through Innovation** – The DISA is driving implementation of next generation technology to ready the DISA to address the future fight. The DISA will integrate these capabilities while leveraging industry best practices to efficiently adopt secure, enterprise-class technologies to facilitate

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real-time, mission-enabling solutions across different platforms, devices and classification levels. Much of our success in this area comes through partnerships with industry and academia, and the use of innovative acquisition strategies.

**Leverage Data as A Center of Gravity** – As the DoD embraces several data-management initiatives, the DISA seek to build a culture that values data as a strategic asset to drive mission effectiveness. When thoughtfully collected and analyzed, data can accelerate innovation and improve service delivery. There is also an inherent power in owning data to control the high ground. The DISA's Chief Data Officer (CDO) will drive the agency toward a more data-centric culture and ensure that data is discoverable, accessible and decision-enabling through secure and modernized systems, standards, and governance. In 2022, the DISA unveiled a plan to improve the DISA's data utilization and integration, network and information technology capabilities and advance its capacity to use data as a strategic asset in accordance with the agency's strategic plan for fiscal years 2022 through 2025. The DISA Data Strategy Implementation Plan will guide how the DISA will manage and exploit data as a critical asset to deliver agile digital capabilities to the nation's warfighter and achieve information dominance.

**Harmonize Cybersecurity and The User Experience** - Our agency is on the leading edge of deploying, operating, and sustaining cyber tools, capabilities, and expertise to maximize DoDIN operations. The DISA is pursuing actions across the complete spectrum of domains, transport layers and technologies to enhance, standardize and centralize our threat-based defense of the cybersecurity environment. The DISA is actively aligning our efforts with a zero-trust security and software defined network architecture model to eliminate the traditional approach to identity management that is based on trusted or untrusted networks, devices, and user credentials. Successful deployment of this model will achieve the DoD's goals to integrate network and security solutions in the cloud and to enhance protections of end-user devices. The DISA will invest in commercial cloud capabilities to build enterprise identity and authentication solutions for DoD cloud environments to make data accessible to every owner from anywhere at any time.

**Empower the Workforce** – The DISA is a highly complex global organization, composed of military, civilian and government contractor personnel. The DISA recognize the importance of empowering and cultivating an innovative and diverse workforce through a framework that assures accountability, transparency and integrity with military and civilian talent leading within every level of the organization. At the DISA, talent diversification is an important approach towards the different perspectives to enhance problem solving, innovation and service delivery. Our agency is focused on establishing a talent pipeline of high-caliber candidates to serve as the next generation cyber workforce. Workforce 2025 Plan is the DISA's human capital investment to empower and posture the agency's global workforce to better meet the challenges posed by what the 2022 National Defense Strategy calls the "most consequential strategic competitor for the coming decades." Through the Workforce 2025, the DISA will continue to offer professional, leadership and personal growth opportunities to fully develop and retain highly motivated and qualified employees across the agency in support of the warfighter. The DISA recognize the positive impact that a well trained and equipped workforce has on organizational climate and morale and will focus on developing the next generation of leaders throughout the agency.

**COVID-19 has brought unprecedented challenges to the DISA and rapidly increased mobile computing needs.** With the Department's adoption of hybrid workplace model as it transitioned into a post COVID-19 work environment, the DISA has enabled and is continuing to enhance remote capabilities by accelerating the DoD Mobility Classified Capability and increasing non-classified Internet protocol router network circuit capacity. The DISA enabled mission-critical access to classified capabilities by expanding the ability to support secure remote access and provisioning a range of devices to support users globally. The DISA increased capacity for enterprise services such as the DoD365 video service, outlook web access, and enterprise audio conferencing bridges in order to support the growth of teleworking by five to ten times more. The DISA will continue to make mobility a priority to make secure data access possible from any location.

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To be effective in the current world environment, there must also be comprehensive and integrated cyber protection for this infrastructure. The DoD's long-term cyber strategic approach is based on mutually reinforcing lines of effort to build a more lethal joint force, compete and deter in cyberspace, expand alliances and partnerships, reform the department, and cultivate talent. The current cyber domain is a dynamic, complex, and contested battlespace constantly under attack by an ever-evolving array of highly competent adversaries. These malicious actors seek to leverage the characteristics of the cyber domain to their advantage and compromise our ability to operate effectively in cyberspace. In order to defend against these evolving threats, the DISA is pursuing actions across domains and transport layers that will enhance, standardize, and centralize the defense of our cybersecurity environment. The DISA wants to enhance the defensive architecture with a focus on defending against both external and internal attacks, detecting lateral movement, and fully incorporating a more robust Zero Trust Architecture in a synchronized and standardized defensive implementation.

The DISA aligns its program resource structure across seven mission areas. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

**Transition to Net Centric Environment:** To create and strengthen the network environment to facilitate the DoD information sharing by making data continuously available in a trusted environment.

**Eliminate Bandwidth Constraints:** To build and sustain the DoDIN transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.

**DoDIN Network Operations and Defense:** To operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.

**Exploit the DoDIN for Improved Decision Making:** To build the DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the DoDIN for improved decision-making.

**Deliver Capabilities Effectively/Efficiently:** To deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.

**Special Mission Area:** To execute special missions to provide communications support required by the President as the Commander in Chief, including day-to-day management, fielding, operation and maintenance of communications and information technology.

**The DISA continues to use the Cost Allocation Model (CAM) to assign costs of shared services to products and services.** The CAM identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund (DWCF), gains visibility insight into the cost and consumption of shared services and addresses efficiencies.

The CAM is the tool which the DISA uses to allocate its shared services across the agency's portfolio of programs and component organizations on an evaluated basis and approved by the Office of Chief Financial Officer/Comptroller (OCFO). Examples of costs being allocated includes items such as utilities

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and building operations at the DISA complex, Fort Meade, MD; the Defense Finance and Accounting Services (DFAS) personnel support. The CAM tool organizes the DISA programs and component organizations into two categories to which specific costs are applicable: The agency-wide costs and the DISA Headquarter (HQ) only cost. For example, activities outside of the Fort Meade complex -- such as the Joint Interoperability Test Command (JITC) -- are not charged a share of the utilities and building operations at the DISA complex, Fort Meade, MD, though they are charged a share of the DFAS personnel support. The United States Strategic Command (USSTRATCOM) Field Office, which is not at Fort Meade and gets its IT support from USSTRATCOM, would only be charged a share of the DFAS personnel support costs. Costs are allocated on the basis of validated measures, like the total number of the DISA billets or the number of the DISA Headquarter personnel. These costs are allocated across both the appropriate general fund and the DWCF activities.

**Mission Area: Cyberspace Activities (FY 2025: \$ 504,896 thousand)**

1. Information Systems Security Program (ISSP)/ Joint Information Environment (JIE) (FY 2025: \$499,010 thousand): The ISSP/JIE mission focuses on delivering DoD-wide enterprise solutions to the Combatant Commands (CCMDs) and the DoD components ensuring critical mission execution in the face of cyber-attacks. The program provides solutions to harden the network by:

- Reducing the exposed attack surface and gaps that allow adversaries to exploit and disrupt communications. Critical efforts include deployment and operation of defenses at the perimeter that sit at the boundary between the DoD and the internet protecting over 5 million users with state-of-the-art measures mitigating malicious activities such as viruses, exfiltration, and emergent cyber threats.
- Deploying a secure protocol decryption and re-encryption mechanism to protect communications across the Joint Information Environment (JIE) and through the Internet Access Points (IAPs).
- Provides vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis.
- Supporting safe sharing of information with allies and mission partners, by expanding enterprise services that enables secure access and transfer of data between networks of differing classification levels. The DISA will drive anonymity out of the networks by utilizing cyber identity credentials and expanding this capability on Secret Internet Protocol Router Network (SIPRNet).
- Publishing security guidelines and assessing compliance. The DISA is changing the security technical implementation guides to better enable automation of the DoD's configuration management and reporting processes.
- Enables authentication of the user and device, end-to-end encryption, micro-segmentation of traffic, and dynamic networking, while also providing enhanced cyber situational awareness solution with end-to-end visibility, monitoring, and automation.
- Removes redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout the DoD's JIE.



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- Provide oversight of IA programs, projects, and initiatives from requirements management through implementation and sustainment.
- Providing training to the DoD civilians by continuing to generate information assurance and NetOps training used throughout the Department using web enabledtools.
- The JRSS is a joint DoD security architecture comprised of complementary defensive security solutions. JRSS provides network security for over 1.7 million users across the Military Departments.
- The Thunderdome is DISA's initial implementation of a Zero Trust Architecture (ZTA) (under the concept of least privileged access). Zero-Trust is a data centric security model that eliminates the idea of trusted or untrusted networks, devices, personas, or processes and shifts to multi- attribute-based confidence levels that enable authentication and authorization policies under the concept of least privileged access.
- DevSecOps Operational Container Scanning (DOCS) provides Continuous Compliance Monitoring (CCM) for all Department of Defense (DoD) mission partners containerized applications which cover all the DevSecOps pillars. It also provides Security Technical Implementation Guide (STIG) automation via Compliance as Code files: automated STIG compliance monitoring for popular software technologies.

2. Defense Industrial Base (DIB) (FY 2025: \$5,886 thousand): The DISA, in concert with the Defense Industrial Base Cyber Security Task Force (DIBCS), is a critical enabler in securing the DoD data on the DIB networks and information systems. The DISA is instrumental in providing Information Assurance and Computer Network Defense (IA/CND), support to the DIB through rapid dissemination of cyber threat, vulnerability, and analysis information. This initiative supports the USCYBERCOM operations, intelligence, and analysis devoted exclusively to cyber indications and warning, intrusion detection, incident analysis, incident response, information sharing/knowledge management, and planning. Additionally, this initiative provides critical system enhancements and new USCYBERCOM personnel at the DoD-DIB Collaboration Information Sharing Environment (DCISE), establishing information sharing between the two organizations to promote synergy and streamline operations.

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**II. Force Structure Summary:**  
N/A

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Congressional Action</b>			
			<b>Amount</b>	<b>Percent</b>		
<b>A. BA Subactivities</b>						
Defense Industrial Base (DIB) - Cyberspace Operations	\$6,149	\$5,879	\$0	0.00%	\$5,879	\$5,886
Information Systems Security Program (ISSP) / Information Assurance (IA) - Cyberspace Operations	\$517,549	\$508,777	\$0	0.00%	\$508,777	\$499,010
Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations	\$135,235	\$0	\$0	0.00%	\$0	\$0
Other Cyber Programs	\$0	\$12,237	\$0	0.00%	\$12,237	\$0
<b>Total</b>	<b>\$658,933</b>	<b>\$526,893</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$526,893</b>	<b>\$504,896</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$526,893</b>	<b>\$526,893</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>526,893</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		11,470
Functional Transfers		0
Program Changes		-33,467
<b>CURRENT ESTIMATE</b>	<b>526,893</b>	<b>504,896</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$526,893</b>	<b>\$504,896</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$3,211	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Overseas Operations Costs Total</b>	<b>\$3,211</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$526,893</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>\$526,893</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$526,893</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>\$526,893</b>
6. Price Change.....	\$11,470
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases.....	\$1,761
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$1,761
1) Civilian Compensation.....	\$1,761
Increase of Funding and +8 Direct FTEs reflects an internal rephasing to support Thunderdome. In the past, the DISA experienced significant over execution in Direct FTEs. As a result, the Agency increase civilian FTE levels in over executing programs in past budgets and gradually rephased these FTEs across future years. The increase of Direct FTEs represents this year's rephasing levels; as well as, to reflect the proper Average Annual Rate (AAR) for the agency. (FY 2024 Baseline: \$50,140 thousand; 239 FTEs; +8 FTEs)	
9. Program Decreases .....	\$-35,228

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

a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-35,228

1) Civilian Compensation to O&M Non Cyber .....\$-1,639  
 Decrease of Funding and FTEs reflects an internal realignment of DISA’s workforce. The DISA included an agency-wide reconciliation between cyber and non cyber efforts; to better align the budgeted personnel distributions in its budgeting system to the agency’s official manpower database. The DISA will continue to evaluate and make necessary adjustments to ensure civilian personnel counts and compensation rates are accurately budgeted and are in alignment with the manpower database.  
 (FY 2024 Baseline: \$50,140 thousand; 239 FTEs; -14 FTEs)

2) ISSP/PKI/IA/JRSS.....\$-21,095  
 The decrease is the result of reduced costs related to planned scaling down of JRSS operational level of efforts to match the planned decommissioning of the JRSS users by FY 2027 offset by funding for implementing upgrade enhancements.

Planned scaling down of JRSS operational level of efforts reflects the de-commissioning of hardware /software (HW/SW) assets, scaled down testing, tier III engineering, assessment, and authorization (A&A), and lab requirements, and a reduction in stacks to meet the sunset schedule of JRSS by 2027.

Implementing upgrade enhancements will center around an enterprise gateway solution set for Military Departments (MILDEP), Secret Internet Protocol Router Network (SIPRNet) Releasable Demilitarized (REL DMZ), Federal DMZ (FED DMZ), and Defense Industrial Base (DIB) partners for the SIPRNet domain. DISA will implement Zero Trust Edge (ZTE), Customer Security Stack (CESS), and Software Defined Wide Area Network (SD-WAN) components to support the gateways in enabling micro-segmentation, Identity, Credential, and Access Management (ICAM), and enhanced inspection and visibility of gateway communications through a consolidated Multi-Cloud Impact Level 6 (IL6) Defensive Cyber Operations (DCO) architecture.

IL6 provides storage and processing of classified information. The IL6 licenses upgrades allow for the use of the complete set of Security Event Information Management (SEIM) tools available from Microsoft, including real-time threat detection and prevention for classified endpoints. IL6 licenses upgrades are for following DoD classified applications and tools: Microsoft Defender for Endpoint, Defender for Identity, Microsoft

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

Defender, Azure Information Protection Plan 2, Attribute Based Access Control, Sensitivity labels for Online Web Apps, Teams, Sentinel, Outlook, SharePoint Online, Power Platform and Basic Graph Application Programming Interface (API) capabilities.  
(FY 2024 Baseline: \$458,637 thousand)

3) Other Cyber Programs .....\$-12,494

The decrease reflects a realignment of cyber funding associated with the Distributed Continuity Integrated Network - Top Secret Enterprise Services (DCIN-TS ES) to non-cyber baseline, consistent with the remaining DCIN-TS funding portfolio.  
(FY 2024 Baseline: \$12,237 thousand)

**FY 2025 Budget Request .....\$504,896**



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

Metric Description	2023 Actuals	2024 Plan	2025 Plan
<p><u>Information Systems Security Program (ISSP) / Assurance (IA) Public Key Infrastructure (PKI):</u></p> <p>1. Number of User Accounts: Continuous Monitoring and Risk Scoring (CMRS) - How many new user accounts with defined permissions were created in the past 365 days?</p> <p>2. Number of Classes: Provide onsite engineering expertise; training classes and software licensing/maintenance in support of the User Activity Monitoring (UAM) capability in countering insider threats at ten Combatant Commands (CCMDs) and 11 DAFAs</p> <p>3. Percentage of applications behind the Web Application Firewall (WAF): Objective is to protect 100% of internet Facing, Defense Enterprise Computing Center (DECC) hosted, applications with the Web Application Firewall</p> <p>4. Ticket Completion Percentage: DoD Cyber Exchange content requests are tracked in a ticketing system and 95% will be completed within the terms of the Service Level Agreement (SLA).</p> <p>5. Number of cybersecurity awareness training courses: Develop &amp; Update 7 online cybersecurity awareness courses hosted on cyber.mil for DoD use.</p> <p>6. Average number of tickets per day: Joint Information Management System (JIMS) - Average number of tickets created per day in the last 30 days</p> <p>7. Number of Analytics developed: Analytics - Develop new analytic or major release to existing analytic</p> <p>8. Number of DoD applications integrated with the Defense Enterprise Identity, Credential, and Access Management (ICAM) Identity Provider (IdP) and Automated Account Provisioning (AAP): Integrate DoD applications with DISA's Defense Enterprise Identity, Credential, and Access Management (ICAM) service to improve DoDIN security by minimizing account/identity-based vulnerabilities and enforcing standardization</p> <p>9. Number of DoD Cyber Workforce framework (DCWF) training courses: Develop &amp; Update 9 student self-paced cyber training courses mapped to the DoD Cyber Workforce framework (DCWF)</p>	<p>1. NIPR 411 SIPR 208</p> <p>2. 9 Classes</p> <p>3. 72%</p> <p>4. 96%</p> <p>5. 7</p> <p>6. 37</p> <p>7. 10</p> <p>8. IDP 127 AAP 17</p> <p>9. 9</p>	<p>1. NIPR 493 SIPR 250</p> <p>2. 9 classes</p> <p>3. 90%</p> <p>4. 95%</p> <p>5. 7</p> <p>6. 40</p> <p>7. 15</p> <p>8. IDP 130 AAP 34</p> <p>9. 9</p>	<p>1. NIPR 592 SIPR 300</p> <p>2. 9 Classes</p> <p>3. 90%</p> <p>4. 95%</p> <p>5. 7</p> <p>6. 40</p> <p>7. 15</p> <p>8. IDP 130 AAP 34</p> <p>9. 9</p>

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

Metric Description	2023 Actuals	2024 Plan	2025 Plan
<u>Thunderdome:</u> 10. Number of Migrations: Completed Thunderdome Migrations			
<u>Cloud Support:</u> 11. DoD Provisional Authorizations: Number of DoD Provisional Authorizations (PAs) issued based on DoD Assessment (non-reciprocity).	10. 13 Migrations	10. 60 Migrations	10. 80 Migrations
12. Annual Assessments: Complete annual assessments of DoD authorized Cloud Service Provider/Cloud Service Offerings.	11. 60	11. 85	11. 105
13. Receive and review monthly Continuous Monitoring reports and file in secure repository. Resolve problems that are identified: DoD Continuous Monitoring (Continuous Monitoring) reports reviewed, resolved and filed.	12. 60	12. 85	12. 105
	13. 720	13. 1020	13. 1260
<u>Connection Approval Program:</u>  14. Connection Approval Office: Process up to 650 connection approval packages per month to support Combatant Commands / Services / Agencies / Field Activities (CC/S/A/FA) requirements for Defense Information Systems Network (DISN) connections.			
15. Defense Security/Cybersecurity Authorization Working Group: Conduct one Defense Security/Cybersecurity Authorization Working Group (DSAWG) meeting per month to include agenda, minutes, and ballots. Process eVotes as required for those decisions made outside the DSAWG meeting.	14. 992 monthly	14. 650 monthly	14. 650 monthly
16. Cross Domain Solution: Conduct one Cross Domain Technical Advisory Board (CDTAB) meeting per month. Process up to 60 cross domain actions per month including eVotes.	15. 3 monthly	15. 3 monthly	15. 3 monthly
17. Ports Protocols Service Management (PPSM): Conduct one Ports Protocols Service Management (PPSM) Configuration Control Board/Technical Advisory Group (CCB/TAG) per month. Process up to 160 PPSM actions per month as required by Combatant Commands / Services / Agencies / Field Activities (CC/S/A/FA) submissions.	16. 1 monthly	16. 1 monthly	16. 1 monthly
18. Document Review, Computer Based Training (CBT) Development, Cyber SME: Provide 4 document reviews, produce 2 Computer Based Trainings (CBTs), and provide 4 SME analysis per month to support Connection Approval Program requirements.	17. 1 monthly	17. 1 monthly	17. 1 monthly
	18. 100%/ Monthly	18. 100%/ Monthly	18. 100%/ Monthly

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

Metric Description	2023 Actuals	2024 Plan	2025 Plan
19. Register Cloud Service Offerings that have DoD Pas (Impact Level 4, 5 and 6) or Combatant Commands / Services / Agencies / Field Activities / ADD / Authorization to Operate (CC/S/A/FA/ADD/ATOs (Impact Level 2) This metric is keyed off DoD signed Provisional Authorizations. The measured value will be based on the number of Cloud Service Offerings (CSO) entered into the Systems Network Approval Process or Standard Global Services (SGS) Database compared to the number of signed DoD Provisional Authorizations. Cloud Service Offerings (CSO) registrations in Systems Network Approval Process shall take no more than 5 business days. Projected Cloud Service Offerings (CSO) entries is 10 per month.	19. 100%/ Monthly	19. 100%/ Monthly	19. 100%/ Monthly
20. Process Registered Cloud Information Technology IT Projects submitted by Combatant Commands / Services / Agencies / Field Activities (CC/S/A/FA): Process up to 50 Cloud Information Technology (IT) Project connection approval packages per month as required by Combatant Commands / Services / Agencies / Field Activities (CC/S/A/FA) submissions.	20. 100%/ Monthly	20. 100%/ Monthly	20. 100%/ Monthly
<u>Insider Threat User Activity Monitoring</u>			
21. User Activity Monitoring Implementation: The metric measures the Insider Threat teams implementation status across DISA classified systems.	21. 18/24	21. 24	21. 24
22. Comprehensive detection program (Committee on National Security Systems Directive 504 Annex b): This metric tracks the implementation of triggers as recommended by 11 categories listed in table 1 of Committee on National Security Systems Directive 504. 6 Categories projected.	22. 99/132	22. 132	22. 132
<u>Security Technical Implementation Guide</u>			
23. Update approx. 65 Security Technical Implementation Guides QTR: Security Technical Implementation Guide updates are determined at the pre-release meeting held each quarter. The updates are determined by trouble tickets, patch updates, policy changes, and are prioritized by the government.	23. 298	23. 260	23. 260
24. Respond to trouble tickets (Security Technical Implementation Guide): Estimated 200 per quarter.			
25. Vendor Security Technical Implementation Guides: Number of vendor-developed STIGs developed and published.	24. 905	24. 804	24. 804

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

Metric Description	2023 Actuals	2024 Plan	2025 Plan
26. Update Security Technical Implementation Guides: Number of updates to existing Windows STIGs developed and published.	25. 17	25. 24	25. 20
27. Benchmark Development Quarterly: Automated benchmarks normally delivered with quarterly release.	26. 1	26. 3	26. 2
28. Compliance and Enforcement: Automated remediation tools. 5 Per year	27. 54	27. 68	27. 68
	28. 6	28. 5	28. 5

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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>Active Military End Strength (E/S) (Total)</b>	<b>99</b>	<b>107</b>	<b>107</b>	<b>8</b>	<b>0</b>
Officer	44	44	44	0	0
Enlisted	55	63	63	8	0
<b>Civilian End Strength (Total)</b>	<b>361</b>	<b>251</b>	<b>247</b>	<b>-110</b>	<b>-4</b>
U.S. Direct Hire	361	251	247	-110	-4
<b>Total Direct Hire</b>	<b>361</b>	<b>251</b>	<b>247</b>	<b>-110</b>	<b>-4</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>99</b>	<b>107</b>	<b>107</b>	<b>8</b>	<b>0</b>
Officer	44	44	44	0	0
Enlisted	55	63	63	8	0
<b>Civilian FTEs (Total)</b>	<b>344</b>	<b>239</b>	<b>235</b>	<b>-105</b>	<b>-4</b>
U.S. Direct Hire	344	239	235	-105	-4
<b>Total Direct Hire</b>	<b>344</b>	<b>239</b>	<b>235</b>	<b>-105</b>	<b>-4</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>187.7</b>	<b>209.8</b>	<b>220.1</b>	<b>22.1</b>	<b>10.3</b>
<b>Contractor FTEs (Total)</b>	<b>694</b>	<b>777</b>	<b>773</b>	<b>83</b>	<b>-4</b>

**Personnel Summary Explanations:**

**FY 2024 - FY 2025 is (-4) FTEs.** The FTE change is due to the following:

1. Increase of +8 Direct FTEs reflects an internal rephasing. In the past, the DISA experienced significant over execution in Direct FTEs. As a result, the Agency increase civilian FTE levels in over executing programs in past budgets and gradually rephased these FTEs across future years. The increase of Direct FTEs represents this year's rephasing levels; as well as, to reflect the proper Average Annual Rate (AAR) for the agency.

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**V. Personnel Summary: (Cont.)**

2. Decrease of -14 FTEs reflects an internal realignment of DISA's workforce. The DISA included an agency-wide reconciliation between cyber and non cyber efforts; to better align the budgeted personnel distributions in its budgeting system to the agency's official manpower database. The DISA will continue to evaluate and make necessary adjustments to ensure civilian personnel counts and compensation rates are accurately budgeted and are in alignment with the manpower database.

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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	
101 EXEC, GEN'L & SPEC SCHEDS	64,553	3,246	-17,659	50,140	1,458	122	51,720
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>64,553</b>	<b>3,246</b>	<b>-17,659</b>	<b>50,140</b>	<b>1,458</b>	<b>122</b>	<b>51,720</b>
308 TRAVEL OF PERSONS	2,271	50	-2,097	224	5	-3	226
<b>0399 TOTAL TRAVEL</b>	<b>2,271</b>	<b>50</b>	<b>-2,097</b>	<b>224</b>	<b>5</b>	<b>-3</b>	<b>226</b>
672 PRMRF PURCHASES	110	16	-126	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>110</b>	<b>16</b>	<b>-126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 COMMERCIAL TRANSPORT	72	1	-73	0	0	0	0
<b>0799 TOTAL TRANSPORTATION</b>	<b>72</b>	<b>1</b>	<b>-73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	89,823	1,976	-91,673	126	3	-2	127
920 SUPPLIES & MATERIALS (NON-FUND)	95	2	90	187	4	-3	188
922 EQUIPMENT MAINTENANCE BY CONTRACT	442,642	9,738	16,390	468,770	9,844	-33,383	445,231
923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,518	33	-1,551	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	5,911	130	-5,805	236	5	-1	240
932 MGT PROF SUPPORT SVCS	13,032	287	-13,319	0	0	0	0
934 ENGINEERING & TECH SVCS	38,395	845	-39,240	0	0	0	0
987 OTHER INTRA-GOVT PURCH	194	4	-192	6	0	1	7
989 OTHER SERVICES	317	7	6,880	7,204	151	-198	7,157
<b>0999 TOTAL OTHER PURCHASES</b>	<b>591,927</b>	<b>13,022</b>	<b>-128,420</b>	<b>476,529</b>	<b>10,007</b>	<b>-33,586</b>	<b>452,950</b>
<b>9999 GRAND TOTAL</b>	<b>658,933</b>	<b>16,335</b>	<b>-148,375</b>	<b>526,893</b>	<b>11,470</b>	<b>-33,467</b>	<b>504,896</b>

# **Fiscal Year 2025 Budget Estimates**

## **Defense Logistics Agency**



**March 2024**



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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DLA	420,377	10,170	16,184	446,731	9,879	-44,353	412,257

- 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 following is a description of the Defense Logistics Agency's (DLA) Operation and Maintenance (O&M) activities:

**Administration and Service-Wide Activities:** Includes contracts, supplies, equipment maintenance, communications, personnel costs, travel, and training. The two sub- categories are Department of Defense (DoD) Programs and Headquarters (HQ) DLA Programs:

**DoD Programs –** These include program offices under the Office of the Secretary of Defense direction for which DLA provides budget administration support. Assigned personnel work exclusively on their respective programs. The activity group, described below, includes:

1. Business Process Reengineering Center (BPRC)
2. Logistics Support Activities (LSA)
3. Defense Property Accountability System (DPAS)
4. Defense Standardization Program Office (DSPO)
5. Defense Business Systems Support Office (DBSSO)
6. Logistics Transformation
7. Property & Equipment Policy (P&EP)
8. DoD Enterprise Business Systems (DEBS)

1. **Business Process Reengineering (BPR) Center (BPRC):** BPRC focuses on a management analysis discipline that redesigns processes, organizations, and the culture of DoD activities through functional leaders who apply improvement tools and techniques. The BPR technique of redesign can be radical or incremental to achieve dramatic improvements. BPRC achieves results by analyzing processes through a cross-functional, integrated analysis of multiple activities or functions. BPRC is chartered to support the Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD (A&S)), and includes services to carry out activities such as:
  - Strategic planning, outlining vision and goals;
  - Activity modeling of current and future processes, including cross-functional and integration analyses;

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

- Data modeling (including data standardization) associated with activity modeling;
- Benchmarking to identify and evaluate best practices and their application to DoD;
- Development of functional economic analyses;
- Planning for BPR implementation and assessment;
- Analysis leading to the selection of migration systems following BPR; and,
- Development and identification of BPR tools.

2. Logistics Support Activities (LSA)/Classified Program: In accordance with DoD Directive 5111.1 and DoD Directive 5111.13, the Defense Continuity & Mission Assurance (DC&MA) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense, the Deputy Secretary of Defense and their senior and supporting staffs, and the DoD Components in coordination with the Chairman of the Joint Chiefs of Staff can perform their mission essential functions under all circumstances.

The DC&MA provides the DoD with policy, plans, oversight of crisis management and Continuity of Operations (COOP). The DC&MA's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks. The Executive Director for the DLA J32 Mission Support in coordination with the Deputy Assistant Secretary of Defense (DASD) for the DC&MA oversees the implementation of Defense continuity policy and associated activities.

3. Defense Property Accountability System (DPAS): The DPAS currently supports 60 million assets worth \$181 billion. The DPAS is used as the DoD Enterprise Solution for tracking government furnished equipment and accountable general equipment in accordance with the DoD Instruction (DoDI) 4140.73, DoDM 4500.36, DoDI 5000.64 and DoDI 5000.76 which provides accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. The DPAS analytics provide compliance statistics on multiple business requirements such as the Item Unique Identification (IUID) registry usage, Non-Tactical Vehicle Fleet Management Information to include zero emission vehicle migration, inventory frequency and compliance with industry standards, capital asset reporting, and audit capabilities during all stages of the assets life cycle. The DPAS interfaces with other DoD enterprise business systems, such as the Procurement Integrated Enterprise Environment (PIEE) modules. The interface with the PIEE/Wide Area Workflow (WAWF) is used to create initial accountable records from Defense Logistics Management Standards (DLMS) transactions, and the DPAS also interfaces with the PIEE/Government Furnished Property (GFP) module. Additionally, the DPAS programmers have established an initial interface for financial reporting to ADVANA, which is currently being expanded to report all asset level detail for asset visibility, readiness, and accountability/audit.
4. Defense Standardization Program Office (DSPO): The DSPO is made up of the Defense Standardization Program (DSP) and the Government Industry Data Exchange Program (GIDEP) functions.
- a) DSP is authorized by Sections 2451-2457 of Title 10, USC, and the DoDI 4120.24, which implements DSP in the DoD. The DSPO is responsible for preparing and maintaining DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of non-Government standards; Diminishing Manufacturing Sources and Material Shortages (DMSMS); GIDEP; and a variety of related issues. DSPO represents the Department to other Federal agencies, international partners, and

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

the private sector by providing tools, training, and outreach with materiel standardization products and services that enhance and facilitate understanding, communication, and coordination to improve interoperability and logistics readiness and reduce total ownership costs. DSPO also represents the United States on NATO materiel standardization policy committees.

b) GIDEP is a part of DSPO. GIDEP's mission is to foster and facilitate the exchange of technical information between Government agencies and industry to increase systems safety, reliability, and readiness while reducing systems development, production, and ownership costs. Member agencies include the DoD, DoD Components, the Department of Energy, and National Air and Space Administration. Information exchanged has been focused on nonconforming parts (including counterfeits), obsolescence management, product change, engineering, reliability/ maintainability, and metrology. GIDEP members provide information to the GIDEP database through a web interface and/or through custom reports. GIDEP has been designated by OMB Policy Letter 91-3 as the provider of the Government's central database for receiving and disseminating information about nonconforming products and materials (including suspected counterfeits) and by DoD as the DMSMS centralized database for sharing DMSMS information among DoD and Industry groups. GIDEP supports approximately 2,000 organizations, who have reported approximately \$2 billion in savings and cost avoidance to date, through the use of this information exchange.

5. Defense Business Systems Support Office (DBSSO): The DBSSO program is tasked to develop, implement, and sustain capabilities in support of the Procure to Pay process for the Services and 4<sup>th</sup> Estate Agencies. This first of these capabilities is the Electronic Contract Writing Module (ECWM) which supports cradle to grave contract writing for all 4<sup>th</sup> Estate Agencies.

ECWM is a modern cloud-based contract writing solution which will enable comprehensive contract generation and oversight. The program addresses architecture and interface deficiencies, improves workflow and performance management, supports data automation and document management, facilitates transparent reporting, and provides future enhancement flexibility. The ECWM application resides in the Procurement Integrated Enterprise Environment (PIEE) enclave of applications which leverages existing procurement modules and single sign on (SSO) capabilities.

6. Logistics Transformation: The program facilitates efforts to develop and implement effective supply chain management and logistics processes in the Department, from sources of supply to operational customers, and from early acquisition planning through sustainment and disposal.

7. Property & Equipment Policy (P&EP): P&EP office is the lead OUSD(A&S) office for equipment accountability, policy, and audit readiness. P&EP office mission areas include:

- Working to improve equipment life-cycle visibility from initial acquisition through final disposition processing;
- Examining Department policies and establishing improvement plans to obtain a higher degree of asset visibility;
- Establishing requirements for Accountable Property Systems of Record (APSR);
- Managing Federal fleet management requirements as implemented within the Department;
- Setting Internal Use Software (IUS) accountability requirements; and

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

- Leveraging Proper Financial Accounting Treatment for General Equipment (PFAT4GE) contract structuring with the use of Wide Area Workflow (WAWF) and the Item Unique Identification (IUID) Registry to collect valuable equipment information.

In addition, P&EP is the responsible office for DoD Instruction (DoDI) 5000.64, "Accountability and Management of DoD Equipment and Other Accountable Property," which sets accountability policy for equipment, special tools, special test equipment, or other accountable property, and DoDI 5000.76, "Accountability and Management of Internal Use Software," which provides accountability requirements for IUS as a subset of General PP&E.

8. DoD Enterprise Business Systems (DEBS): Department of Defense Enterprise Business Systems (DEBS) Infrastructure provides oversight and support across all DEBS programs while ensuring the modernization supports human performance goals across multiple business areas such as Business Capability Management via ServiceNow deployment. This gives business leaders the ability to reimagine processes and outcomes prior to IT selection and provides a robust application rationalization process that will standardize and quantify the business value and technical fit of IT assets. It will also provide an Enterprise Capability Management process that drives continuous improvement in delivering business enabling IT solutions through a holistic view of enterprise capabilities, ensuring alignment with evolving business needs. Currently, the three systems and DEBS Infrastructure are managed under the DEBS portfolio as follows:
- a) Defense Agencies Initiative (DAI): The Defense Agencies Initiative (DAI) is a financial management system of nine integrated business processes that provides real time, web-based access for over 115 thousand personnel records, auditors, and other DoD employees including over 80 thousand users who make sound business decisions in support of the Warfighter. The DAI Program Management Office (PMO) supports these business processes at 29 DoD organizations. The primary goal is to deploy a standardized system solution to improve overall financial management and comply with Business Enterprise Architecture (BEA), Standard Financial Information Structure (SFIS)/Standard Line of Accounting (SLOA), and Office of Federal Financial Management (OFFM) requirements.

Common business functions within budget execution include: Budget to Report (B2R); Procure to Pay (P2P) with enhancements facilitating SFIS/SLOA and DoD procurement data standards and direct Treasury disbursing; Acquire to Retire (A2R) (real property lifecycle accounting only); Hire to Retire (H2R) (Time and Labor reporting and absence management only); Order to Cash (O2C); Proposal to Reward (P2R) (Grants financial management and accounting only); a phased implementation of Governance, Risk, and Compliance (GCR) capabilities supporting audit readiness; Defense Working Capital Fund accounting; and Re-Sale Accounting (for Defense Commissary Agency (DeCA)).

During FY 2024, the DAI will transition their application from an on-premises DISA hosted environment to a commercial cloud hosting environment. This transition will provide improved system performance and enable cost-effective scalability to respond to future customer growth. For FY 2024 and beyond, the DAI will also continue to develop and deploy Departmental initiatives to include G-Invoicing, My Travel Implementation, Travel Payment Gateway, and Identity Credential Access Management (ICAM).

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

- b) DoD Enterprise Business System (DEBS) Infrastructure: This consolidated support provides key skill sets that can be shared among the programs (DAI, JCCS, SPS), reducing overall unique program costs and using standard and repeatable processes to manage programs throughout all phases of the acquisition life cycle.
  
- c) Joint Contingency Contract System (JCCS): The Joint Contingency Contracting System (JCCS) is the only DLA program that provides the warfighter with the necessary contracting systems to ensure warfighters and their support staff can travel safely In-Theatre, manage In-Theatre cash transactions, award and monitor In-Theatre contracts, and vet and manage In-Theatre vendors. The JCCS is the primary source for vendor information in the CENTCOM (21 Countries), and AFRICOM (53 Countries) areas of responsibility. The JCCS provides a capability to register host nation vendors in English and Arabic and includes vendor past performance information. In addition, the JCCS provides a capability for vendors to submit proposals, track historical contract data, and allow oversight of In-Theatre contracts to monitor cost, schedule, performance, and vendor activities. The JCCS provides the combatant command professionals a single source of data for host nation Vendor Management to include: Host Nation Vendor Registration, Vendor Vetting, Invoice and Payment for contracting and financial data to support mission spend analysis, strategic sourcing and staffing requirements. The JCCS produces a myriad of contract and financial reports to support the Warfighter's overall acquisition forecasting. The JCCS is also a platform for web services delivery of expeditionary and contingency business applications to include Theatre Business Clearance (TBC), Government Furnished Life Support Validation (GFLSV) and the Civilian Army Authorization Management System (CAAMS). Other applications in the JCCS platforms used in contingency environments and in worldwide operations include the 3in1 Next Generation (3in1 NG), Contingency Acquisition Support Module (cASM) and the ACSA-Global Acquisition Tracking Reporting Tool (AGATRS).
  
- d) Standard Procurement System (SPS): The SPS is the Department of Defense's (DoD) current enterprise contract writing system. SPS automates the contracting process from procurement request through award and administration to final closeout. It provides contract writing functionality to DoD-wide contracting professionals, who use the SPS product suite to acquire supplies and services at over 500 contracting offices located around the world. SPS is used by nearly 24,000 procurement professionals within the Army and the Navy/Marine Corps, as well as nineteen (19) Defense agencies (CONUS & OCONUS). The Standard Procurement System supports the warfighter by bringing greater efficiency and accountability to the DoD procurement process using a standard automated business system process that supports FAR and DFAR contract rules. SPS also supports DoD audit readiness by providing a standardized system process and data validations needed to create contract actions that meet audit evidentiary matter standards and support applicable audit controls. System also provides Procurement Data Standard (PDS) compliant contract data that meets DoD standards for data interoperability throughout the Procure-to-Pay (P2P) end-to-end procurement process.

The SPS Joint Program Management Office (JPMO) manages the acquisition of the SPS software and support, which is distributed to and operated by the DoD Components and maintains the suite of applications by providing version releases approximately once per year. Since the program is in the sustainment phase, version releases are limited to security updates, policy updates, technology updates, and product defect fixes. The SPS JPMO also provides help desk services, deployment support, and integration support to its customers. The SPS Milestone Decision Authority is the DLA Program Executive Officer. The Director of Defense Pricing and Contracting (OUSD-DPC) is the Principal Functional Proponent.

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

**HQ DLA Programs** includes programs associated with the DLA logistics mission as well as Departmental programs. DLA provides budget administrator support and is responsible for program oversight and policy guidance for these programs, described in the paragraphs that follow:

1. Audit Readiness
  2. Contingency Logistics
  3. Continuing Health
  4. Data Loss Prevention (DLP)
  5. Defense Critical Infrastructure Program (CIP)
  6. Defense Finance and Accounting Service (DFAS)
  7. Defense Information System Network (DISN)
  8. Disability Compensation
  9. Family and Morale, Welfare and Recreation (FMWR)
  10. Homeless Blankets
  11. Law Enforcement Support Office (LESO)
  12. Logistics and Manufacturing Technology
  13. Managerial Support
  14. Mapping
  15. Military Global Positioning System (GPS) User Equipment (MGUE):
  16. Unemployment Compensation
  17. Warstopper
1. **Audit Readiness:** This funding supports the audit activities of the DLA General Fund appropriations. This includes: 1) Audit readiness support; 2) Business Process Controls (BPC) support to include Process Cycle Memorandum Review, BPC identification and testing, Corrective Action Plans (CAP), Request for Change (RFC) and CAP validation and documentation remediation; 3) Service provider support which will include updated Memorandum of Agreements, Memorandum of Understanding, or Service Level Agreements and Defense Information Systems Agency (DISA) support; and 4) Other systems and micro applications, CAPs, RFCs, CAP validation and update System Assertion Work Products.
  2. **Contingency Logistics:** The Contingency Logistics program supports military unique (DoD-Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. Contingency Logistics helps to keep the DLA's prices competitive with those of the private sector, which do not include overhead for DoD unique costs. For example, a commercial operation would either dispose of inventory demanded only in wartime (War Reserve Materiel) or charge the customer for the costs of retaining this inventory. By funding the cost of retaining this inventory outside customer prices, DLA can reduce the materiel surcharge (Cost Recovery Rate) to achieve more comparable pricing. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs.

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

3. Continuing Health: The Continuing Health program provides coverage for DLA employees affected by reductions-in-force and Base Realignment and Closure (BRAC) actions.
4. Data Loss Prevention (DLP): The Data Loss Prevention program provides enterprise-wide stewardship for the warfighters' and government employees' Personal Identifiable Information (PII) to minimize the risk of loss, theft or being compromised within information systems operated by the DLA. This program complies with statutory and regulatory requirements which direct the implementation of a risk reduction strategy using DLP technologies. The DLP program detects and protects unsecured PII on shared drives, e-mails, and websites, throughout the information lifecycle of records.
5. Defense Critical Infrastructure Program (DCIP): The DCIP supports DoD-wide risk management decisions by enabling responsible authorities to execute a wide variety of mission essential functions in support of national security objectives. The Defense Logistics Infrastructure Sector Lead Agent funding was realigned from ASD (Homeland Defense & Americas Security Affairs) in FY 2009 to DLA. This allows Logistics DCIP program management to take place closer to the execution source. DLA facilitates the identification, assessment, and risk management of DoD-wide logistics critical assets. This information is shared with the Combatant Commands, Services, and other Defense Agencies via a DCIP shared data environment for integrated, DoD-wide DCIP risk management. This enables the prioritization of scarce Component resources for remediation of infrastructure vulnerabilities, mitigation of impact of incidents upon infrastructure, and reconstitution of DoD infrastructure capabilities by allowing resources to be applied to Defense critical infrastructure assets essential to project, support, and sustain military forces and operations.
6. Defense Finance and Accounting Service (DFAS): These funds reimburse DFAS for accounting services provided to the General Fund activities (DoD Programs and HQ DLA Programs).
7. Defense Information System Network (DISN): These funds reimburse DISA for the DISN services.
8. Disability Compensation: This program provides required funding for disability compensation claims for qualified personnel formerly employed at the DLA Clothing Factory (Troop Support) which closed in 1993.
9. Family and Morale, Welfare and Recreation (FMWR): The FMWR provides programs to enhancing the mental, physical, and emotional wellbeing of the Warfighter and Warfighter Sustainers; thereby enabling readiness and resilience for a globally proactive Agency. Eligible patrons include also include civilians, families, retirees, and veterans. This work supports the well-being of over 25,000 personnel who serve the Warfighter and our Nation. FMWR funding provides family programs, child and youth programs, recreation and sports programs, business programs, and leisure activities at all major DLA locations. Funding is based on specific program operational requirements and DoD funding standards for FMWR activities.
10. Homeless Blankets: The Stewart B. McKinley Homeless Assistance Act of 1987 enables DLA to provide blankets to qualified US 501(C)3 organizations working with the homeless. Homeless shelters request blankets, which are issued on a first-come, first-served basis up to the amount of funding.

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

11. Law Enforcement Support Office (LESO): The Secretary of Defense (SECDEF) is authorized in accordance with reference (a) to transfer to Federal and State Law Enforcement Agencies (LEAs), personal property that is excess to the needs of the DoD, including small arms and ammunition, that the Secretary determines is suitable to be used by such agencies in law enforcement activities, with preferences for counter-drug/counter-terrorism, disaster-related emergency preparedness or border security activities, under such terms prescribed by the Secretary. The SECDEF delegated program management and oversight to the DLA in 1995. The DLA LESO administers the program in accordance with 10 USC § 2576a. LESO Program provides information and training on the process and procedures of the excess property program to Federal and State agencies annually in accordance with 10 USC § 280. Since inception, the LESO Program has transferred \$7.5 billion in equipment to participating LEAs. In FY 2023, equipment valued at over \$132 million has been transferred to program participants. Over 6,700 LEAs from 52 States and U.S. Territories participate in this highly visible program that enhances law enforcement capabilities while saving taxpayer dollars. LESO has consultation and coordination of authority with the OSD, Department of Justice (DoJ), and the Office of National Drug Control Policy (ONDCP) in an effort to aide in the National Military Strategy and the National Drug Control Strategy.
12. Logistics and Manufacturing Technology: Program funds DLA Headquarters Research, Development, Technology, and Evaluation (RDT&E) expenses for standard and repeatable program management oversight as required by the Financial Management Regulation (FMR) and transitional sustainment of successful R&D projects for operational use until sponsoring organization's funding (O&M or DWCF) is available, thereby avoiding the "valley of death" for R&D projects.
13. Managerial Support: Program funds Director's coins, interest, investigative support, Official Representation Funds, and expenses incurred against inactive programs.
14. Mapping: DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items. DLA provides a unified world-wide tailored distribution system for all geospatial products. Map products are no longer strictly hard copy, but also include a wide variety of classified and unclassified hydrographic, topographic, and aeronautical maps in digital form, as well as charts and various publications required to support the warfighter.
15. Military Global Positioning System (GPS) User Equipment (MGUE): MGUE are modernized receiver platforms used in hundreds of military equipment items and critical weapon systems. In 2019, the trusted foundry responsible for the production of the Application-Specific Integrated Circuits (ASICs), critical subcomponents integrated into MGUE, provided end-of-life notification to the Department of Defense. The DLA was tasked via Tri-Service memo to conduct the end-of-life procurement of three ASIC configurations, and to provide oversight for their storage and distribution. The execution will provide a stable supply of circuits to the Military Services through CY 2030, or until the next incremental ASIC is fielded. The O&M funding covers contractor support services for ASIC storage, and DLA costs to manage the project as the material is free issue to the Services.
16. Unemployment Compensation: The DLA pays the Unemployment Compensation bill for all Defense Agencies.



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

17. Warstopper Program: The Warstopper Program implements industrial preparedness measures and preserves critical industrial capabilities to support the Department's readiness requirements and meets requirements of the Defense Production Act of 1950, Section 103 of Executive Order 13603, and the NDAA 1992-1993 Conference Report requirements directing DLA to maintain industrial readiness for critical "War stopper" items. These industrial readiness measures are applied to vulnerable industrial base items within the DLA supply chains such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, aging aircraft spares, specialty fuels, the nuclear enterprise, and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient to meet mobilization requirements. DLA uses a rigorous business case evaluation to obtain a return on investment that maximizes warfighter benefits. The Warstopper Program is the single Agency program for the preservation of essential production capability. It provides the means to invest in improving industry responsiveness, typically without purchasing finished goods inventory. The Warstopper Program has led to cumulative DoD inventory, War Reserve Materiel, costs avoidance of nearly \$7 billion through the investment of approximately \$1 billion over the program's lifetime (1993).

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**II. Force Structure Summary:**  
Not Applicable.

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Congressional Action</b>			
			<b>Amount</b>	<b>Percent</b>		
<b>A. BA Subactivities</b>						
<b>BA4 Administration and Service-Wide Activities:</b>						
<b>DoD Programs</b>	<b>\$100,539</b>	<b>\$110,025</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$110,025</b>	<b>\$101,991</b>
Business Process Reengineering Center	\$2,484	\$2,687	\$0	0.00%	\$2,687	\$2,763
Defense Business Systems Support Office (DBSSO)	\$2,590	\$2,686	\$0	0.00%	\$2,686	\$2,626
Defense Property Accountability System	\$19,560	\$18,745	\$0	0.00%	\$18,745	\$18,146
Defense Standardization Program Office	\$10,619	\$10,094	\$0	0.00%	\$10,094	\$10,075
Logistic Support Activities (LSA)	\$57,557	\$66,250	\$0	0.00%	\$66,250	\$58,977
Logistics Transformation	\$6,603	\$8,444	\$0	0.00%	\$8,444	\$8,258
Property & Equipment Policy	\$1,126	\$1,119	\$0	0.00%	\$1,119	\$1,146
<b>BA4. Administration and Service-Wide Activities:</b>						
<b>DoD Programs - DoD Enterprise Business Systems</b>	<b>\$106,747</b>	<b>\$127,336</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$127,336</b>	<b>\$112,003</b>
Defense Agencies Initiative	\$83,268	\$100,120	\$0	0.00%	\$100,120	\$85,287
DoD Enterprise Business Systems Infrastructure	\$5,484	\$9,563	\$0	0.00%	\$9,563	\$9,355
Joint Contingency Contract System	\$1,926	\$1,994	\$0	0.00%	\$1,994	\$1,994
Standard Procurement System	\$16,069	\$15,659	\$0	0.00%	\$15,659	\$15,367
<b>BA4. Administration and Service-Wide Activities:</b>						
<b>HQ DLA Programs</b>	<b>\$213,091</b>	<b>\$209,370</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$209,370</b>	<b>\$198,263</b>
Audit Readiness	\$3,139	\$3,761	\$0	0.00%	\$3,761	\$3,678
Contingency Logistics	\$47,682	\$60,042	\$0	0.00%	\$60,042	\$49,645
Continuing Health	\$0	\$119	\$0	0.00%	\$119	\$0
Counter Drug	\$514	\$0	\$0	0.00%	\$0	\$0
Data Loss Prevention	\$899	\$3,079	\$0	0.00%	\$3,079	\$2,417
Defense Critical Infrastructure Program	\$1,137	\$1,196	\$0	0.00%	\$1,196	\$1,170
Defense Environmental Restoration Activity	\$7,017	\$0	\$0	0.00%	\$0	\$0
Defense Finance & Accounting Service	\$2,892	\$3,201	\$0	0.00%	\$3,201	\$3,134
Defense Information System Network	\$6,476	\$6,727	\$0	0.00%	\$6,727	\$6,578
Disability Compensation	\$300	\$853	\$0	0.00%	\$853	\$365

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

	<b>FY 2024</b>					
	<b>FY 2023</b>	<b>Budget</b>	<b>Congressional Action</b>		<b>Current</b>	<b>FY 2025</b>
			<b>Actuals</b>	<b>Request</b>		
<b><u>A. BA Subactivities</u></b>						
Family and Morale, Welfare & Recreation	\$25,805	\$27,349	\$0	0.00%	\$27,349	\$27,667
Homeless Blankets	\$2,835	\$3,959	\$0	0.00%	\$3,959	\$3,798
Law Enforcement Support Office	\$3,386	\$3,761	\$0	0.00%	\$3,761	\$3,817
Logistics & Manufacturing Technology	\$4,105	\$4,248	\$0	0.00%	\$4,248	\$4,157
Managerial Support	\$27	\$27	\$0	0.00%	\$27	\$27
Mapping	\$28,372	\$30,562	\$0	0.00%	\$30,562	\$29,968
Military Global Positioning System (GPS) User Equipment (MGUE)	\$4,332	\$5,709	\$0	0.00%	\$5,709	\$5,507
Unemployment Compensation	\$4,024	\$5,867	\$0	0.00%	\$5,867	\$3,831
Warstoppers	\$70,149	\$48,910	\$0	0.00%	\$48,910	\$52,504
<b>Total</b>	<b>\$420,377</b>	<b>\$446,731</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$446,731</b>	<b>\$412,257</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$446,731</b>	<b>\$446,731</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>446,731</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		9,879
Functional Transfers		0
Program Changes		-44,353
<b>CURRENT ESTIMATE</b>	<b>446,731</b>	<b>412,257</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$446,731</b>	<b>\$412,257</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$446,731</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>\$446,731</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate</b> .....	<b>\$446,731</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>\$446,731</b>
6. Price Change .....	\$9,879
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$2,714
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$2,714
1) Compensation and Benefits .....	\$148
<i>Average Annual Rate (AAR) Repricing: Increase reflects the proper pricing of the civilian pay AAR based on current and historical execution and the impact of the National Capital Region locality, which is typically 0.9% higher than the standard rate.</i>	
2) Warstopper .....	\$2,566
Increase in the Aviation Cold Start Engineering Analysis requirement for National Stock Number (NSN) for obsolescence analysis and to support service deployments and medical emergency response for the DLA Medical Patient Movement Items (PMI); Aspirators and Defibrillators. The Warstopper program implements industrial preparedness measures and preserves critical industrial capabilities to support DoD readiness	

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

levels. These industrial readiness measures are applied to vulnerable industrial base items within the DLA supply chains such as nerve agent antidote auto-injectors, meals-ready-to-eat, aging aircraft spares, specialty fuels, and some specialty steels.  
(FY 2024 Baseline: \$48,910 thousand)

9. Program Decreases .....	\$-47,067
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-47,067
1) Audit Readiness .....	\$-162
The funding supports the audit activities of the DLA General Fund appropriations. The decrease is due to the efficiencies that were put in place to validate the data and minimize the need for substantive testing. (FY 2024 Baseline: \$3,761 thousand)	
2) Blankets.....	\$-244
The Stewart B. McKinley Homeless Assistance Act of 1987 enables DLA to provide blankets to qualified US 501(C)3 organizations working with the homeless. Homeless shelters request blankets, which are issued on a first-come, first-served basis up to the amount of funding. Program decrease is driven by less demand. (FY 2024 Baseline: \$3,959 thousand)	
3) Contingency Logistics .....	\$-11,778
The Contingency Logistics program supports 28 military unique (DoD mandated) tasks, such as readiness support that a commercial distribution company would not experience. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's Hazardous and ozone depleting substances programs. The decrease is due to reduced requirements across the portfolio. (FY 2024 Baseline: \$60,042 thousand)	
4) Continuing Health.....	\$-123
The Continuing Health program provides coverage for DLA employees affected by the reductions-in-force and Base Realignment and Closure (BRAC) actions. The program has decreased over the years; starting in FY 2025 there is no longer a requirement.	



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

(FY 2024 Baseline: \$119 thousand)

5) Data Loss Prevention (DLP).....\$-727

The Data Loss Prevention program provides enterprise-wide stewardship for the warfighters' and government employees' Personal Identifiable Information (PII) to minimize the risk of loss, theft or being compromised within information systems operated by the DLA. This program complies with statutory and regulatory requirements which direct the implementation of a risk reduction strategy using DLP technologies, which will detect and protect unsecured PII on shared drives, e-mails, websites, and throughout the information lifecycle of records. The program continues to decrease as it transitions into sustainment.

(FY 2024 Baseline: \$3,079 thousand)

6) Defense Agencies Initiative (DAI).....\$-17,199

The DAI program has become a benchmark within DoD for ERP shared services having successfully migrated 30 diverse Military Components, Defense Agencies, and Field Activities with over 120,000 customers including over 80,000 active users. The application has absorbed data from multiple legacy financial management systems allowing these systems to be retired and dramatically improved the auditability of using organizations. DAI operates with one common global model supporting financial operations for users across all customer organizations.

DAI received additional dollars in FY 2024 to fund the necessary resources to migrate to the cloud (data and application migration labor, cyber security labor, regression testing labor, cloud infrastructure build out, and cloud hosting services) while continuing to fund current DAI operations. DAI will migrate to the cloud in Oct 2024, and DAI's budget will return to baseline in FY 2025. These cloud migration resources were a one-time effort in FY 2024 and are no longer required in FY 2025.

(FY 2024 Baseline: \$100,120 thousand; 20 FTEs)

7) Defense Business Systems Support Office (DBSSO).....\$-116

The DBSSO program is tasked to develop, implement, and sustain capabilities in support of the Procure to Pay process for the Services and 4th Estate Agencies. This first of these capabilities is the Electronic Contract Writing Module (ECWM) which supports cradle to grave contract writing for all 4th Estate Agencies. The Procurement Desktop Defense system is one of the programs systems utilized within the DBSSO program; efficiencies for the technology refresh of the Procurement Desktop Defense (PD2) system has decrease the program cost in FY 2025.

(FY 2024 Baseline: \$2,686 thousand)

8) Defense Information System Network (DISN).....\$-427

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

These funds reimburse DISA for the DISN services. The program decrease is due to a decrease in service requirements.

(FY 2024 Baseline: \$6,727 thousand)

9) Defense Property Accountability System (DPAS).....\$-1,011

DPAS is an Accountable Property System of Record that manages over 80 million assets valued at over 141 billion dollars, for the Defense Services and over 45 Defense Agencies. It is accredited to provide the financial transactions to the accounting systems of the various using Components. It has been designated the DoD Fleet Management Information System, providing the ability to manage the usage and maintenance of assets, and designated as the DoD Internal Use Software accounting system. Throughout the years, DPAS has improved their audit results and the the Notice of Findings and Recommendations (NFRs) have been trending down. In FY25, we anticipate this trend to continue and will require less remediation efforts. Also in FY 2025, DPAS will deliver less system modifications than in FY 2024.

(FY 2024 Baseline: \$18,745 thousand)

10) Defense Standardization Program Office (DSPO).....\$-253

DSPO is authorized by Sections 2451-2457 of Title 10, USC, and the DoDI 4120.24, which implements DSP in the DoD. The DSPO is responsible for preparing and maintaining DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of nongovernment standards; and Diminishing Manufacturing Sources and Material Shortages (DMSMS). The program decrease is due to efficiencies put in place for the DMSMS modules.

(FY 2024 Baseline: \$10,094 thousand)

11) Disability Compensation.....\$-513

Disability Compensation program provides required funding for disability compensation claims for the qualified personnel formerly employed at the DLA Clothing Factory (Troop Support) which closed in 1993. The disability compensation invoices have decreased over the past 3 years.

(FY 2024 Baseline: \$853 thousand)

12) DoD Enterprise Business Systems (DEBS) Infrastructure.....\$-409

Department of Defense Enterprise Business Systems (DEBS) Infrastructure provides oversight and support across all appropriated programs while ensuring the modernization supports human performance goals across multiple business areas such as Business Capability Management via ServiceNow deployment. This gives business leaders the ability to reimagine processes and outcomes prior to IT selection and provides a robust application rationalization process that will standardize and quantify the business value and technical fit of IT assets. It will also provide an Enterprise Capability Management process that drives continuous improvement in delivering business enabling IT solutions through a holistic view of enterprise capabilities,

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

ensuring alignment with evolving business needs. As such the budget decrease is due to leaderships modernization strategy and scrutiny of all appropriated IT programs in such areas as audit readiness, process automation, and program rationalization lowering the funding required from the appropriated funds. (FY 2024 Baseline: \$9,563 thousand)

13) Family and Morale, Welfare and Recreation (FMWR) .....\$-256

The FMWR provides programs and services that deliver operational and mission support by enhancing the mental, physical, and emotional wellbeing of the Warfighter and Warfighter Sustainers; thereby enabling readiness and resilience for a globally proactive Agency. The decrease to the FMWR program is driven by fitness center equipment and child care center upgrades performed in FY 2024. (FY 2024 Baseline: \$27,349 thousand)

14) Logistic Support Activities .....\$-8,932

This is a classified Program  
(FY 2024 Baseline: \$66,250 thousand; 68 FTEs)

15) Logistics and Manufacturing Technology .....\$-158

Program decreases are attributed to lower transitional cost as systems transition from system development to system sustainment. Program funds DLA Headquarters Research, Development, Technology, and Evaluation (RDT&E) expenses for standard and repeatable program management oversight as required by the Financial Management Regulation (FMR) and transitional sustainment of successful R&D projects for operational use until sponsoring organization's funding (O&M or DWCF) is available. (FY 2024 Baseline: \$4,248 thousand)

16) Logistics Transformation .....\$-364

The program facilitates efforts to develop and implement effective supply chain management and logistics processes in the Department, from sources of supply to operational customers, and from early acquisition planning through sustainment and disposal. Logistics Transformation funding request decreases from the previous cycle to support increased efficiencies in warehouse modernization. (FY 2024 Baseline: \$8,444 thousand)

17) Mapping.....\$-1,236

DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items; provides worldwide logistics for hard-copy and digital media in support of the warfighter mission and federal agencies' humanitarian efforts. DLA provides a unified world-wide tailored distribution system for all geospatial products. The program decrease is driven by reduced contract cost and software upgrades that

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

will be completed in FY 2024.  
(FY 2024 Baseline: \$30,562 thousand)

18) Military Global Positioning System (GPS) User Equipment (MGUE).....\$-322  
MGUE are modernized receiver platforms used in hundreds of military equipment items and critical weapon systems. Recently, the trusted foundry responsible for the production of Application-Specific Integrated Circuits (ASICs) that are integrated into the GPS provided end-of-life notification to the Department of Defense. The budget decrease reflects fewer ASIC shipments than in FY 2024; shipment projections are based on anticipated demand data from the Military Services.  
(FY 2024 Baseline: \$5,709 thousand)

19) Standard Procurement System (SPS).....\$-630  
The SPS is the Department of Defense's (DoD) current enterprise contract writing system. SPS automates the contracting process from procurement request through award and administration to final closeout. It provides contract writing functionality to DoD-wide contracting professionals, who use the SPS product suite to acquire supplies and services at over 500 contracting offices located around the world. SPS is used by nearly 24,000 procurement professionals within the Army and the Navy/Marine Corps, as well as nineteen (19) Defense agencies (CONUS & OCONUS). The Standard Procurement System supports the warfighter by bringing greater efficiency and accountability to the DoD procurement process using a standard automated business system process that supports FAR and DFAR contract rules. Program reductions are due to cost savings to the Help Desk Support.  
(FY 2024 Baseline: \$15,659 thousand)

20) Unemployment.....\$-2,207  
The DLA pays the unemployment compensation bill for all the Defense Agencies. The unemployment invoices are decreasing over the past 3 years. This decrease is reflected in the OP-32 Civilian Compensation lines.  
(FY 2024 Baseline: \$5,867 thousand)

**FY 2025 Budget Request .....\$412,257**

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

All DoD Programs and HQ DLA Programs have performance evaluations primarily based on funding execution. Monthly Obligation Plans (MOP) are developed and actual execution is reported each month. Programs that are 3% off plan must provide senior management an explanation and corrective action plan with a projected completion date. The following programs have additional metrics for performance evaluations:

Business Process Reengineering Center (BPRC): BPRC proposes redesign of processes, organizations, and culture to streamline functions and reduce inefficiencies across the Department. Metrics include execution of the planned redesign and streaming functions to reduce inefficiencies in OUSD (A&S).

Defense Property Accountability System (DPAS): The DPAS currently supports 60 million assets worth \$181 billion. DPAS is utilized as the solution for tracking government furnished equipment and accountable property in accordance with the DoD Instruction (DoDI) 5000.64, Accountability and Management of DoD Equipment and other Accountable Property, and for providing accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. DPAS metrics provide statistics on several categories such as Item Unique Identification (IUID) registry usage and compliance, inventory frequency and compliance with industry standards, capital asset reporting, and audit capabilities during all stages of the asset lifecycle. In accordance with DoD Manual (DoDM) 4500.36, Acquisition, Management, and Use of DoD Non-Tactical Vehicles, DPAS reports to DoD Federal Automotive Statistical Tool (FAST), which ensures the DPAS users are in compliance with Executive Order 13514.

Defense Standardization Program (DSP) Office (DSPO): DSPO develops policies, procedures, and guidance ensuring standardized policy across the Military Departments and Defense Agencies. The qualitative performance indicators for the DSPO are:

- Effectiveness of the DSP as a single source for information exchange and coordination of all defense standardization efforts, measured by increased number of organizations participating in information exchange, and increased customer satisfaction based on survey results; and
- Success in institutionalized development and use of performance and Non-Government Standards (NGSs) in the DoD, measured by increased usage of performance and NGSs, and decreased usage of military-unique specifications and standards.

Logistics Transformation: Logistics Transformation performance is measured by the Department's wartime readiness to improve the Department's ability to prepare and oversee execution of a rigorous "To-Be" Capability Roadmap, in coordination with the Joint Staff, Military Departments, Combatant Commands, and Defense Agencies to include ongoing assessments stemming from the Quadrennial Review (QDR). The ability to monitor and enhance the Department's logistics performance and resource application, through continuous process improvement for the end-to-end value chain, will provide a cost-effective logistics and materiel readiness program. These metrics will provide the basis to issue, validate, and revise policy. The policies will provide guidance for the implementation of RFID (Radio Frequency Identification Tags) in the Supply Chain. This will support both the current active Intransient Visibility/Total Asset Visibility RFID capability in support of ongoing Combatant Command operations and future emerging passive RFID capabilities in support of improvements to the integrated end-to-end DoD Enterprise.

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

DoD Enterprise Business Systems (DEBS): Monthly program reviews are held with the DEBS programs' functional sponsors and the Program Executive Officer (PEO), along with semi-annual PEO Business Systems Reviews (BSR), under the assigned Acquisition Portfolio, to provide updates on the delivery of business capabilities for the respective programs within the agreed upon cost, schedule and performance parameters. Metrics include meeting Key Performance Parameters (KPP) for development programs; executing less than 10% rework on delivered capability releases, remaining within the established system availability goals and the DLA Information Operations standard ticket resolution rates. These forums also provide an opportunity to communicate extenuating circumstances that affect cost, schedule or performance to the PEO, and to leverage the applicable instructions and regulations, such as DoD Instruction 5010.43 (Continuous Process Improvement Program) and the Defense Federal Acquisition Regulation Supplement (DFARS) and Procedures, Guidance, and Information (PGI) 216.104 in the execution of Continuous Process Improvements; the Better Buying Power (BBP) initiatives, and DoDI 5000.75 Business Systems Requirements and Acquisition.

Law Enforcement Support Office (LESO): This high visibility program retains focus on inventory control and accountability through Annual Physical Inventory, conducting biennial Federal Program Compliance Reviews (PCR) on participating states; identifying and implementing enhancements to the Accountable Property System of Record (APSR) Federal Excess Property Management Information System (FEPMIS), and requiring participating states to conduct annual PCRs on participating LEAs. On average, the LESO program conducts 26 Federal PCRs each year; during the Law Enforcement Agencies (LEAs) compliance visits 100% of all high visibility property (small arms, aircraft, tactical vehicles) are inventoried, and a minimum of 15% of general property is inventoried (tools, night vision, gym equipment, etc.).

Family and Morale, Welfare & Recreation (FMWR): The FMWR performance metrics track readiness support as it relates to family support programs (e.g., relocation assistance, deployer support, etc.), child development programs and recreational activities to include physical fitness centers. Non-Appropriated Fund (NAF) accountability and reinvestment; and customer service provided in the areas of recreation activities such as lodging, pools, dining facilities and information, ticketing and reservations are monitored through the FMWR One Fund Governance process which includes an agency wide Investment Review Board. Monthly program reviews using Specific, Measurable, Achievable, Relevant and Time-Bound (SMART) metrics are conducted which monitor operations to ensure Key Performance Indicators (KPI) are on target with annual projections and in line with regulation. Administrative standards are set to ensure the fiduciary responsibility of NAF resources and prevention of loss or theft through Business Program Controls (BPC). FMWR conducts monthly reviews of financial statements and performs annual internal controls inspections as part of the Manager's Internal Controls Program (MICP). The FMWR One Fund as the DLA Nonappropriated Fund Instrumentality (NAFI) governing body is subjected annually to an external audit conducted by an independent entity in cooperation with Army IMCOM G-9, in accordance with Generally Accepted Accounting Principles (GAAP). These standards are set forth by the Government Auditing Standards issued by the US Comptroller General.

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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>202</b>	<b>247</b>	<b>247</b>	<b>45</b>	<b>0</b>
U.S. Direct Hire	133	150	148	17	-2
<b>Total Direct Hire</b>	<b>133</b>	<b>150</b>	<b>148</b>	<b>17</b>	<b>-2</b>
Reimbursable Civilians	69	97	99	28	2
<b>Civilian FTEs (Total)</b>	<b>202</b>	<b>247</b>	<b>247</b>	<b>45</b>	<b>0</b>
U.S. Direct Hire	133	150	148	17	-2
<b>Total Direct Hire</b>	<b>133</b>	<b>150</b>	<b>148</b>	<b>17</b>	<b>-2</b>
Reimbursable Civilians	69	97	99	28	2
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>200.1</b>	<b>201.8</b>	<b>208.1</b>	<b>1.7</b>	<b>6.3</b>
<b>Contractor FTEs (Total)</b>	<b>138</b>	<b>374</b>	<b>374</b>	<b>236</b>	<b>0</b>

**Personnel Summary Explanations:**

O&M total FTEs remain at baseline (247 FTEs); 2 direct FTEs were realigned to reimbursable to support workload balance.

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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	
101 EXEC, GEN'L & SPEC SCHEDS	26,544	1,335	2,390	30,269	880	-355	30,794
107 VOLUNTARY SEP INCENTIVES	68	3	-71	0	0	0	0
110 UNEMPLOYMENT COMPENSATION	4,024	202	1,641	5,867	171	-2,207	3,831
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>30,636</b>	<b>1,540</b>	<b>3,960</b>	<b>36,136</b>	<b>1,051</b>	<b>-2,562</b>	<b>34,625</b>
308 TRAVEL OF PERSONS	797	18	-61	754	16	-35	735
<b>0399 TOTAL TRAVEL</b>	<b>797</b>	<b>18</b>	<b>-61</b>	<b>754</b>	<b>16</b>	<b>-35</b>	<b>735</b>
416 GSA SUPPLIES & MATERIALS	0	0	49	49	1	0	50
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>49</b>	<b>1</b>	<b>0</b>	<b>50</b>
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	10,055	10,055	503	-316	10,242
679 COST REIMBURSABLE PURCHASE	0	0	3,728	3,728	78	-60	3,746
695 DFAS FINANCIAL OPERATIONS (DLA)	0	0	3,062	3,062	-2	12	3,072
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>0</b>	<b>0</b>	<b>16,845</b>	<b>16,845</b>	<b>579</b>	<b>-364</b>	<b>17,060</b>
771 COMMERCIAL TRANSPORT	192	4	-122	74	2	0	76
<b>0799 TOTAL TRANSPORTATION</b>	<b>192</b>	<b>4</b>	<b>-122</b>	<b>74</b>	<b>2</b>	<b>0</b>	<b>76</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	1	0	98	99	2	0	101
915 RENTS (NON-GSA)	0	0	767	767	16	-1	782
920 SUPPLIES & MATERIALS (NON-FUND)	33,157	729	-33,886	0	0	0	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	2,501	2,501	53	-3	2,551
925 EQUIPMENT PURCHASES (NON-FUND)	12,368	272	-8,182	4,458	94	-2,327	2,225
930 OTHER DEPOT MAINTENANCE (NON-FUND)	16,461	362	-1,187	15,636	328	-896	15,068
932 MGT PROF SUPPORT SVCS	8,000	176	7,915	16,091	338	-360	16,069
933 STUDIES, ANALYSIS & EVAL	0	0	811	811	17	16	844
934 ENGINEERING & TECH SVCS	48,155	1,059	40,157	89,371	1,877	-7,484	83,764
960 OTHER COSTS (INTEREST AND DIVIDENDS)	7	0	-4	3	0	0	3



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

	<u>FY 2023 Program</u>	<u>Change from FY 2023 to FY 2024</u>		<u>FY 2024 Program</u>	<u>Change from FY 2024 to FY 2025</u>		<u>FY 2025 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
985 RESEARCH & DEVELOPMENT, CONTRACTS	0	0	1,001	1,001	0	11	1,012
986 MEDICAL CARE CONTRACTS	2,997	123	-3,120	0	0	0	0
987 OTHER INTRA-GOVT PURCH	258,373	5,684	-45,299	218,758	4,594	-19,939	203,413
989 OTHER SERVICES	9,233	203	33,941	43,377	911	-10,409	33,879
<b>0999 TOTAL OTHER PURCHASES</b>	<b>388,752</b>	<b>8,608</b>	<b>-4,487</b>	<b>392,873</b>	<b>8,230</b>	<b>-41,392</b>	<b>359,711</b>
<b>9999 GRAND TOTAL</b>	<b>420,377</b>	<b>10,170</b>	<b>16,184</b>	<b>446,731</b>	<b>9,879</b>	<b>-44,353</b>	<b>412,257</b>

# **Fiscal Year 2025 Budget Estimates**

## **Defense Legal Services Agency**



**March 2024**

**Defense Legal Services Agency  
Operation and Maintenance, Defense-Wide  
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 4: Administration and Service-wide Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DLSA	192,855	6,217	42,707	241,779	5,668	-39,529	207,918

- FY 2023 includes \$40,836 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$76,500 thousand in OOC Estimate. FY 2025 includes \$ 56,000 thousand for the OOC 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 Defense Legal Services Agency (DLSA) provides legal advice, services, and support to the Defense Agencies, the Department of Defense (DoD) Field Activities, and, as assigned, other organizational entities within the DoD. Among other legal services, the DLSA administers the DoD Standards of Conduct Program; supports and assists the Assistant Secretary of Defense for Legislative Affairs in developing the DoD Legislative Program, including drafting legislation and comments; negotiating on behalf of the DoD clients with private entities and other Government agencies; ensuring proper use of Government funds and property; providing opinions and counseling on legal compliance issues; and participating in contractual matters.

The largest component of the DLSA, the Defense Office of Hearings and Appeals (DOHA), adjudicates personnel security clearance cases for contractor personnel performing classified work for the DOHA-serviced DoD components and 30 other Federal Agencies and Departments; conducts personal appearance hearings and issues decisions in security clearance and sensitive national security position cases for the DOHA serviced DoD civilian employees and military personnel; provides legal reviews, approves statements of reasons, conducts hearings, and issues decisions in cases under DOHA jurisdiction requiring trustworthiness decisions for contractor performance of sensitive duties; and on behalf of the DoD (the executive agent for the entire federal government's implementation of the National Industrial Security Program), the DOHA implements the administrative due process requirements of Executive Order 10865.

The Office of Military Commissions (OMC), established by the Secretary of Defense on March 21, 2002, under the DLSA, handles the trials of enemy combatants pursuant to the Military Commissions Act of 2009. There are currently twelve detainees with active charges pending before military commissions, most notably, five alleged 9-11 defendants and the alleged United States Ship (USS) Cole bomber.

Operating support funding for the DLSA includes civilian pay and allowance, contract support, interagency reimbursable agreements (e.g., U.S. Marshals Service), reimbursable costs to the DoD components providing support to detainee efforts (e.g., document declassification and information security), rent, TDY travel costs, supplies, furniture, training, Information Technology (IT) support, telecommunications, and security.

**II. Force Structure Summary:**

**Defense Legal Services Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

N/A.

**Defense Legal Services Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2024 <u>Congressional Action</u></b>		<b>Current <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
			<b><u>Amount</u></b>	<b><u>Percent</u></b>		
<b><u>A. BA Subactivities</u></b>						
Compensation and Benefits	\$61,576	\$73,187	\$0	0.00%	\$73,187	\$74,576
Defense Legal Services Agency, HQ (DLSA HQ)	\$3,558	\$2,740	\$0	0.00%	\$2,740	\$2,526
Defense Office of Hearings and Appeals (DOHA)	\$9,399	\$13,030	\$0	0.00%	\$13,030	\$12,531
HABEAS Corpus (HC)	\$31,345	\$43,348	\$0	0.00%	\$43,348	\$37,947
Office of Military Commission (OMC)	<u>\$86,977</u>	<u>\$109,474</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$109,474</u>	<u>\$80,338</u>
<b>Total</b>	<b>\$192,855</b>	<b>\$241,779</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$241,779</b>	<b>\$207,918</b>

**Defense Legal Services Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

<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>\$241,779</b>	<b>\$241,779</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>241,779</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		5,668
Functional Transfers		-660
Program Changes		-38,869
<b>CURRENT ESTIMATE</b>	<b>241,779</b>	<b>207,918</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$241,779</b>	<b>\$207,918</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$40,836	\$76,500	\$56,000
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Overseas Operations Costs Total</b>	<b>\$40,836</b>	<b>\$76,500</b>	<b>\$56,000</b>

**Defense Legal Services Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2025 Budget Estimates**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$241,779</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>\$241,779</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0

**Defense Legal Services Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

<b>Revised FY 2024 Estimate .....</b>	<b>\$241,779</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>\$241,779</b>
6. Price Change .....	\$5,668
7. Functional Transfers .....	\$-660
a) Transfers In .....	\$0
b) Transfers Out .....	\$-660
1) Compensation and Benefits: Transfer of OMC Support to USSOUTHCOM .....	\$-660
This transfer reflects an earlier Deputy Secretary of Defense action that designated the Commander, USOUTHCOM as the Military Trial Logistics Coordinator where agencies in the National Capital Region were provided resources but not USSOUTHCOM. (FY 2024 Baseline: \$73,187,000 thousand; 320 FTEs; -4 FTEs)	
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$0
9. Program Decreases .....	\$-38,869
a) Annualization of FY 2024 Program Decreases .....	\$0

DLSA



**Defense Legal Services Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-38,869
1) Compensation and Benefits - Civilian Average Annual Compensation .....	\$-79
Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate (AAR) change is the result of these rate changes combined with the fluctuations in composition of civilian pay types. (FY 2024 Baseline: \$73,187 thousand; 320 FTEs; +0 FTEs)	
2) Mission Support - OOC Funding Reduction.....	\$-20,500
Decrease reflects the reduction in overall OOC requested funds as compared to FY 2024 requested amounts. This reduction is in response to reprogrammings and under-execution of prior year OOC funds as a result of delays in the DLSA trials. (FY 2024 Baseline: \$168,592 thousand)	
3) Mission Support - Operational Requirements .....	\$-4,290
Decrease reflects reduced requirements and realignment of operational costs such as travel, subscription services, utilities, rents, postal services, and IT service contracts across DLSA operations. (FY 2024 Baseline: \$168,592 thousand)	
4) Mission Support: Historical Actuals Alignment.....	\$-14,000
Decrease reflects reduced support requirements and funding alignment with historical actuals in order to mitigate unobligated balanced and under-execution. (FY 2024 Baseline: \$241,779 thousand)	
<b>FY 2025 Budget Request .....</b>	<b>\$207,918</b>

**Defense Legal Services Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

The DLSA is evaluated on the basis of the quality of its many services; adherence to appropriate standards of professional conduct and the DoD ethical and adjudicative standards; the professional independence, impartiality and competence exhibited by its attorneys; and its overall responsiveness to the needs of its clients.

**Defense Legal Services Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>Active Military End Strength (E/S) (Total)</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>0</b>	<b>0</b>
Officer	114	114	114	0	0
Enlisted	91	91	91	0	0
<b>Civilian End Strength (Total)</b>	<b>287</b>	<b>320</b>	<b>316</b>	<b>33</b>	<b>-4</b>
U.S. Direct Hire	276	320	316	44	-4
<b>Total Direct Hire</b>	<b>276</b>	<b>320</b>	<b>316</b>	<b>44</b>	<b>-4</b>
Reimbursable Civilians	11	0	0	-11	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>0</b>	<b>0</b>
Officer	114	114	114	0	0
Enlisted	91	91	91	0	0
<b>Civilian FTEs (Total)</b>	<b>285</b>	<b>320</b>	<b>316</b>	<b>35</b>	<b>-4</b>
U.S. Direct Hire	274	320	316	46	-4
<b>Total Direct Hire</b>	<b>274</b>	<b>320</b>	<b>316</b>	<b>46</b>	<b>-4</b>
Reimbursable Civilians	11	0	0	-11	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>223.9</b>	<b>228.7</b>	<b>236.0</b>	<b>4.8</b>	<b>7.3</b>
<b>Contractor FTEs (Total)</b>	<b>158</b>	<b>219</b>	<b>219</b>	<b>61</b>	<b>0</b>

**Personnel Summary Explanations:**

**Defense Legal Services Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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	
101 EXEC, GEN'L & SPEC SCHEDS	61,338	3,084	8,765	73,187	2,128	-739	74,576
121 PCS BENEFITS	15	1	-16	0	0	0	0
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>61,353</b>	<b>3,085</b>	<b>8,749</b>	<b>73,187</b>	<b>2,128</b>	<b>-739</b>	<b>74,576</b>
308 TRAVEL OF PERSONS	2,710	60	-617	2,153	45	-33	2,165
<b>0399 TOTAL TRAVEL</b>	<b>2,710</b>	<b>60</b>	<b>-617</b>	<b>2,153</b>	<b>45</b>	<b>-33</b>	<b>2,165</b>
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	5,567	360	-5,925	2	0	0	2
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>5,567</b>	<b>360</b>	<b>-5,925</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
771 COMMERCIAL TRANSPORT	139	3	-72	70	1	-4	67
<b>0799 TOTAL TRANSPORTATION</b>	<b>139</b>	<b>3</b>	<b>-72</b>	<b>70</b>	<b>1</b>	<b>-4</b>	<b>67</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	167	167	4	-9	162
913 PURCHASED UTILITIES (NON-FUND)	3,720	82	-3,605	197	4	-4	197
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,050	23	406	1,479	31	-35	1,475
915 RENTS (NON-GSA)	8,617	190	4,361	13,168	277	-345	13,100
917 POSTAL SERVICES (U.S.P.S)	44	1	33	78	2	-5	75
920 SUPPLIES & MATERIALS (NON-FUND)	1,244	27	330	1,601	34	-58	1,577
922 EQUIPMENT MAINTENANCE BY CONTRACT	116	3	5,095	5,214	109	-125	5,198
923 FACILITIES SUST, REST, & MOD BY CONTRACT	269	6	2,837	3,112	65	3	3,180
925 EQUIPMENT PURCHASES (NON-FUND)	450	10	-460	0	0	0	0
932 MGT PROF SUPPORT SVCS	41,508	913	76,064	118,485	2,488	-37,850	83,123
934 ENGINEERING & TECH SVCS	6,493	143	1,803	8,439	177	-8	8,608
957 OTHER COSTS (LAND AND STRUCTURES)	76	2	-78	0	0	0	0
959 OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	0	0	22	22	0	-1	21
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	61	61	1	-4	58
986 MEDICAL CARE CONTRACTS	11	0	-11	0	0	0	0
987 OTHER INTRA-GOVT PURCH	11	0	2,588	2,599	55	-76	2,578

**Defense Legal Services Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>	
989 OTHER SERVICES	43,309	953	-36,259	8,003	168	-3	8,168
990 IT CONTRACT SUPPORT SERVICES	16,168	356	-12,782	3,742	79	-233	3,588
<b>0999 TOTAL OTHER PURCHASES</b>	<b>123,086</b>	<b>2,709</b>	<b>40,572</b>	<b>166,367</b>	<b>3,494</b>	<b>-38,753</b>	<b>131,108</b>
<b>9999 GRAND TOTAL</b>	<b>192,855</b>	<b>6,217</b>	<b>42,707</b>	<b>241,779</b>	<b>5,668</b>	<b>-39,529</b>	<b>207,918</b>

# Fiscal Year 2025 Budget Estimates

## Defense Media Activity



March 2024

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

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DMA	245,707	7,603	-6,470	246,840	5,898	-8,049	244,689

- FY 2023 includes \$3,500 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$6,771 thousand in OOC Estimate. FY 2025 includes \$3,500 thousand for the OOC Estimate. Overseas Operations Costs (OOC) are those financed 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 Defense Media Activity (DMA) is a Department of Defense mass media organization that creates and distributes DoD content across a variety of media platforms to audiences around the world and provides joint-service training for the public affairs and visual information career fields. As listed in DoD Directive 5105.74, DMA:

- A. Provides consolidated public-facing website hosting service within a central program to leverage enterprise-level purchasing power,
- B. Provides DoD Public Affairs and Visual Information common core training and education,
- C. Provides and operates a digital asset management system to afford DoD and American public access to publicly released imagery depicting current U.S. military activities and operations,
- D. Provides central receipt, retrieval, and storage of DoD publicly released Visual Information per the National Archives and Records Administration (NARA) records schedule,
- E. Produces DoD-wide and Component-unique audio-visual productions supporting objectives of DoD leadership to support and improve quality of life and morale, promote situational awareness, provide force protection information, and sustain readiness,
- F. Provides U.S. radio and television programming and integrated command information to authorized audiences serving outside of the U.S., its territories, or possessions, and
- G. Administers the Stars and Stripes news service, which respects the editorial independence in accordance with the First Amendment of the U.S. Constitution.

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

**II. Force Structure Summary:**

N/A



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

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
Defense Media Operations	\$228,308	\$229,674	\$0	0.00%	\$229,674	\$227,273
Stars and Stripes	\$17,399	\$17,166	\$0	0.00%	\$17,166	\$17,416
<b>Total</b>	<b>\$245,707</b>	<b>\$246,840</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$246,840</b>	<b>\$244,689</b>

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

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$246,840</b>	<b>\$246,840</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>246,840</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		5,898
Functional Transfers		0
Program Changes		-8,049
<b>CURRENT ESTIMATE</b>	<b>246,840</b>	<b>244,689</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$246,840</b>	<b>\$244,689</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$3,500	\$6,771	\$3,500
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Overseas Operations Costs Total</b>	<b>\$3,500</b>	<b>\$6,771</b>	<b>\$3,500</b>

**Defense Media Activity**  
**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>\$246,840</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>\$246,840</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$246,840</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>\$246,840</b>
6. Price Change.....	\$5,898
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$0
9. Program Decreases .....	\$-8,049
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025.....	\$-8,049

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

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

1) Internet Protocol Television (IPTV) .....\$-8,049  
Program decrease due to completion of pilot program for initial IPTV capabilities as it transitions into the  
Defense Media Activity "American Forces Network (AFN) Now" service.  
(FY 2024 Baseline: \$39,684 thousand; 204 Contract Manpower Equivalent (CMEs))

**FY 2025 Budget Request .....\$244,689**

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

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

DMA supports the Department of Defense priorities through three DMA strategic priorities:

- Establish the DoD Public Web Program as an Enterprise Service.
- Rebalance DMA Functions, Resources, and Facilities.
- Implement the Risk Management Framework across all systems and services.

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

**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>Active Military End Strength (E/S) (Total)</b>	<b>846</b>	<b>846</b>	<b>846</b>	<b>0</b>	<b>0</b>
Officer	46	46	46	0	0
Enlisted	800	800	800	0	0
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>-34</b>	<b>0</b>
Officer	8	0	0	-8	0
Enlisted	26	0	0	-26	0
<b>Civilian End Strength (Total)</b>	<b>506</b>	<b>594</b>	<b>594</b>	<b>88</b>	<b>0</b>
U.S. Direct Hire	452	516	516	64	0
<b>Total Direct Hire</b>	<b>452</b>	<b>516</b>	<b>516</b>	<b>64</b>	<b>0</b>
Foreign National Indirect Hire	54	78	78	24	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>846</b>	<b>846</b>	<b>846</b>	<b>0</b>	<b>0</b>
Officer	46	46	46	0	0
Enlisted	800	800	800	0	0
<b>Reserve Drill Strength (A/S) (Total)</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>-34</b>	<b>0</b>
Officer	8	0	0	-8	0
Enlisted	26	0	0	-26	0
<b>Civilian FTEs (Total)</b>	<b>510</b>	<b>575</b>	<b>575</b>	<b>65</b>	<b>0</b>
U.S. Direct Hire	456	505	505	49	0
<b>Total Direct Hire</b>	<b>456</b>	<b>505</b>	<b>505</b>	<b>49</b>	<b>0</b>
Foreign National Indirect Hire	54	70	70	16	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>144.5</b>	<b>137.9</b>	<b>141.9</b>	<b>-6.6</b>	<b>4.0</b>

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

**V. Personnel Summary: (Cont.)**

	<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>Contractor FTEs (Total)</b>	410	423	423	13	0

**Personnel Summary Explanations:**

Explanation of changes in Reserve Drill Strength: Reserve Drill Strength (E/S): The decrease from FY 2023 to FY 2024 (-34) is due to the Navy Reserve Unit transferred under Navy Chief of Information (CHINFO). There is no change from FY 2024 to FY 2025.

Explanation of changes in Civilian End Strength: The net increase from FY 2023 to FY 2024 (+88) is due to transferred 2 FTEs and funds associated with the Army Multimedia and Visual Information Directorate (AMVID) back to the Army (-2) and execution adjustment (+90: +66 USDH and +24 FNIH). There is no change from FY 2024 to FY 2025.

Explanation of changes in Reserve Drill Strength: Reserve Drill Strength (A/S): The decrease from FY 2023 to FY 2024 (-34) is due to the Navy Reserve Unit transferred under Navy Chief of Information (CHINFO). There is no change from FY 2024 to FY 2025.

Explanation of changes in Civilian FTEs: The net increase from FY 2023 to FY 2024 (+65) is due to transferred 2 FTEs and funds associated with the Army Multimedia and Visual Information Directorate (AMVID) back to the Army (-2) and execution adjustment (+67: +51 USDH and +16 FNIH). There is no change from FY 2024 to FY 2025.

Explanation of changes in Contractor FTEs: The increase from FY 2023 to FY 2024 is (+13) due to additional equipment maintenance support. There is no change from FY 2024 to FY 2025.



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

**OP-32A Combined View**

	FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>	Change from FY 2024 to FY 2025		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	71,447	3,592	876	75,915	2,207	0	78,122
103 WAGE BOARD	330	17	104	451	13	0	464
107 VOLUNTARY SEP INCENTIVES	50	3	210	263	8	0	271
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>71,827</b>	<b>3,612</b>	<b>1,190</b>	<b>76,629</b>	<b>2,228</b>	<b>0</b>	<b>78,857</b>
308 TRAVEL OF PERSONS	2,085	46	633	2,764	58	0	2,822
<b>0399 TOTAL TRAVEL</b>	<b>2,085</b>	<b>46</b>	<b>633</b>	<b>2,764</b>	<b>58</b>	<b>0</b>	<b>2,822</b>
401 DLA ENERGY (FUEL PRODUCTS)	126	-14	-56	56	2	0	58
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>126</b>	<b>-14</b>	<b>-56</b>	<b>56</b>	<b>2</b>	<b>0</b>	<b>58</b>
677 DISA TELECOMM SVCS - REIMBURSABLE	3,578	233	-335	3,476	112	0	3,588
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,812	14	-445	1,381	64	0	1,445
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>5,390</b>	<b>247</b>	<b>-780</b>	<b>4,857</b>	<b>176</b>	<b>0</b>	<b>5,033</b>
771 COMMERCIAL TRANSPORT	162	3	-10	155	3	0	158
<b>0799 TOTAL TRANSPORTATION</b>	<b>162</b>	<b>3</b>	<b>-10</b>	<b>155</b>	<b>3</b>	<b>0</b>	<b>158</b>
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,868	94	684	2,646	77	0	2,723
913 PURCHASED UTILITIES (NON-FUND)	3,527	78	1,936	5,541	116	0	5,657
914 PURCHASED COMMUNICATIONS (NON-FUND)	20,515	451	3,267	24,233	509	0	24,742
915 RENTS (NON-GSA)	829	18	-187	660	14	0	674
917 POSTAL SERVICES (U.S.P.S)	2	0	5	7	0	0	7
920 SUPPLIES & MATERIALS (NON-FUND)	589	13	210	812	17	0	829
921 PRINTING & REPRODUCTION	7,059	155	-851	6,363	134	0	6,497
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,800	150	1,760	8,710	183	0	8,893
923 FACILITIES SUST, REST, & MOD BY CONTRACT	10,118	223	-4,082	6,259	131	0	6,390
925 EQUIPMENT PURCHASES (NON-FUND)	3,755	83	2,062	5,900	124	0	6,024
932 MGT PROF SUPPORT SVCS	15,478	341	-2,538	13,281	279	0	13,560

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

**OP-32A Combined View (Cont.)**

	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	
933 STUDIES, ANALYSIS & EVAL	221	5	807	1,033	22	0	1,055
934 ENGINEERING & TECH SVCS	159	3	-10	152	3	0	155
935 TRAINING AND LEADERSHIP DEVELOPMENT	229	5	529	763	16	0	779
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	766	17	-76	707	15	0	722
957 OTHER COSTS (LAND AND STRUCTURES)	1,132	25	3,564	4,721	99	0	4,820
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	0	3	0	0	3
984 EQUIPMENT CONTRACTS	7,627	168	-2,051	5,744	121	0	5,865
987 OTHER INTRA-GOVT PURCH	7,228	159	-1,766	5,621	118	0	5,739
988 GRANTS	3	0	-3	0	0	0	0
989 OTHER SERVICES	29,919	658	-1,101	29,476	619	0	30,095
990 IT CONTRACT SUPPORT SERVICES	48,301	1,063	-9,680	39,684	833	-8,049	32,468
991 FOREIGN CURRENCY VARIANCE	-11	0	74	63	1	0	64
<b>0999 TOTAL OTHER PURCHASES</b>	<b>166,117</b>	<b>3,709</b>	<b>-7,447</b>	<b>162,379</b>	<b>3,431</b>	<b>-8,049</b>	<b>157,761</b>
<b>9999 GRAND TOTAL</b>	<b>245,707</b>	<b>7,603</b>	<b>-6,470</b>	<b>246,840</b>	<b>5,898</b>	<b>-8,049</b>	<b>244,689</b>

Notes:

1. The decrease to OP-32 line 990 – IT Contract Services is due to the reduction in funding to support the Internet Protocol Television (IPTV)/American Forces Network (AFN) Now program described in Part III, Section C, Reconciliation of Increases and Decreases.
2. OP-32 line 987 Other Intra-Govt Purchases includes \$2,545K in FY 2023 Actuals, \$1,736K in FY 2024 Estimate, and \$1,740K in FY 2025 Request for Risk Management Framework. This is an Optimization Type Performance Improvement Initiative (PII).

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# **Fiscal Year 2025 Budget Estimates**

## **DoD Dependents Education**



**March 2024**

**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DoDDE	3,366,665	113,942	-28,982	3,451,625	85,516	22,147	3,559,288

- 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.
- (www.DoDEA.edu) The Department of Defense Dependents Education (DoDDE) program includes the Department of Defense Education Activity (DoDEA) and the Family Assistance (FA)/Family Advocacy Program (FAP).

**I. Description of Operations Financed:**

**DoDEA** is the Department of Defense's (DoD) showcase for education excellence. DoDEA provides a world-class education program that inspires and prepares students in military communities around the world to be successful and responsible citizens in a dynamic global environment. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Strategic Plan, Blueprint for Continuous Improvement. DoDEA is a DoD field activity operating under the direction, authority, and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Assistant Secretary of Defense for Manpower & Reserve Affairs (M&RA). DoDEA is comprised of the Department of Defense Dependents Schools (DoDDS), the DoD Domestic Dependent Elementary and Secondary Schools (DDESS), the Management Headquarters, and the Consolidated School Support.

The mission of the **DoDDS** program is to provide a superior educational program that educates, engages, and empowers military-connected students to succeed in a dynamic world. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. DoDDS educates 45,057 students in 106 schools located in 11 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Spain, Turkey, and the United Kingdom), and oversight of the DoDEA Virtual High School (DVHS) to offer online courses to meet academic and career-oriented goals. The DoDDS program is supported by 6,654 full-time equivalent staff. The DoDDS program also provides funds for 3,649 students enrolled in non-DoD Schools.

The DoDEA **Non-DoD Schools Program (NDSP)** supports the primary and secondary school education of eligible dependents of active-duty United States (U.S.) military and DoD civilians assigned to remote, overseas areas where DoDEA schools are unavailable. Eligible dependents of military and civilian sponsors must be included on official orders and meet age requirements. To help defray education expenses for eligible dependents, NDSP assists with funding for tuition and other costs. DoDEA funds the cost to educate over 3,649 dependents who attend schools throughout the world in Asia, Africa, Europe, and the Americas. Regulations governing NDSP includes Title 20 U.S. Code Section 926(b), DoDEA Regulation 1342.13, DoDEA Regulation 1035.1, and the U.S. Department of State Standardized Regulation (DSSR) Section 270.

**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Like DoDDS, the **DDESS** program seeks to provide a world class education to students in military communities in the United States, Guam, and Puerto Rico. In accomplishing its mission, DoDEA looks to national education initiatives to continually enhance its programs. DDESS educates 22,001 students in 53 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam, and the Commonwealth of Puerto Rico. The DDESS program is supported by 4,311 full-time equivalent staff. The DDESS program also provides funds for 506 students enrolled in NDSP whose active-duty U.S. military and DoD civilians are assigned in Canada, Mexico, and South America. DDESS manages Special Arrangement contracts for 1,550 students with local school districts. The contracts provide funds for payment of tuition and transportation services at locations not served by DDESS. Special Arrangement contracts are in Delaware, Massachusetts, New York, and Puerto Rico.

A Special Arrangement is an agreement under Title 10 U.S. Code § 2164 (10 U.S.C. 2164) between the Secretary of Defense, or designee, and a public Local Educational Agency (LEA) whereby a school or school system operated by the LEA provides educational services to eligible dependent children of military personnel and federally employed civilian personnel. Special Arrangements support partial or total Federal funding to the LEAs for the educational services provided. Special Arrangement contracts with LEAs that provide full educational services, to include transportation for military dependents, exist at Hanscom Air Force Base (MA), Dover Air Force Base (DE), and West Point (NY). In 2004, two additional Special Arrangement contracts were established in order to provide educational services to dependents residing in the commuting areas of Ceiba and Ponce, Puerto Rico. These two Special Arrangement contracts were established as a result of the closure of DoD installations in Puerto Rico and the requirement to transport children to English-speaking schools.

The **Management Headquarters** is responsible for overseeing, directing, and controlling Agency activities as well as establishing educational standards, developing Agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance, and garnering resources for DoDEA. The Management Headquarters provides educational leadership, support, and direction to area directors, district superintendents, and school administrators. Additionally, the Management Headquarters develops the Prekindergarten (Pre-K)-12 curriculum; conducts educational program evaluations; coordinates curriculum materials adoptions; implements consistent, rigorous educational programs that reflect national trends; and coordinates systemic professional development and accountability profiles. Lastly, Management Headquarters provides counsel to the Under Secretary of Defense (P&R) on matters relating to educational programs for Pre-K-12 dependents of Service members.

The **Consolidated School Support (CSS)** program streamlines financial management, logistics, procurement, human resources, education, information technology, internal review, manpower management, and safety and security at DoDEA. These functions directly support specific day-to-day operations, including resource management personnel who are responsible for area office and district budgets and accounting records, procurement personnel who manage and procure contracts for the area offices, districts, and schools; human resources personnel who process personnel actions for area offices, districts, and school personnel; engineers who coordinate school facility projects; and, instructional support specialists who coordinate and conduct assessments, staff development, and curriculum reviews in support of the educational programs for grades Pre-K-12.

**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

**Educational Partnership Program (EPP):** Responds to Congressional direction in Section 574(d) of Public Law 109-364, as amended (codified at 20 U.S.C. 7703b note), to ease the transition of military dependent students to Local Education Activities (LEA). It is estimated that 80% of military children in the United States attend public schools (approximately 1.2 million children).

**DoDEA Schools:** To ensure sustained, high levels of student achievement, the DoDEA Blueprint for Continuous Improvement contains goals and benchmarks that drive resources and organizational improvements. The Blueprint for Continuous Improvement is the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater local autonomy in devising methods and strategies to meet standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching expected outcomes. The DoDEA Blueprint for Continuous Improvement unifies the strategic direction for both DoDDS and DDESS yet provides the flexibility to address each program and community's unique issues and challenges. The plan provides a road map for keeping DoDEA at the forefront in advancing the DoD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

DoDEA's schools are primarily overseas. DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests, and the current military environment, despite heightened security and the perpetual threat of terrorism. This budget request supports DoDEA's plan to:

Strengthen the high school (9-12) program to include advanced studies; support and enrichment in academic courses; enhanced college and career counseling; professional/technical preparation; increased distance learning for student learning; and professional staff development.

Provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA); maintain staffing and provide professional development and materials for special education staff.

Infuse technology into the curriculum and enhance distance learning system capabilities.

Maintain and further develop a virtual school curriculum and an enhanced instructional delivery system. The 21st Century Military Child Initiative will provide synchronous and asynchronous learning opportunities aligned with DoDEA's curriculum to address the educational needs of military dependent students in transition via a fully accredited Virtual School program. The initiative will also create a systemic approach of blended learning via a system of reusable, object-based digital resources to support face-to-face instruction and professional development within DoDEA.

Maintain quality programs with increased academic rigor through data analysis of student performance.

Focus on continuous professional staff growth and development so our teachers can provide quality instruction and optimize student achievement.

Provide students with uniform curricula and standards that mitigate the stress of frequent moves, unit deployments, redeployments, and extensions.

**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Implement ambitious strategic goals and performance metrics for optimum student achievement.

**Family Assistance (FA):** The FA program provides programs, resources and outreach to Active Duty and Reserve Component personnel, their families, and survivors. These programs include but are not limited to the 1-800 Military OneSource call center; the Military and Family Life Counseling Program; Spouse Education and Career Opportunities including spouse licensure portability; childcare to include fee assistance, the in-home childcare pilot, and childcare public-private partnerships; youth development and support services; and morale, welfare and recreation. Funding supports DoD-wide service delivery contracts to support all Active Duty, Guard, and Reserve Components, and provides outreach on and off installations, with emphasis on geographically dispersed populations. Military OneSource provides comprehensive, vetted information, online resources, tools and applications that assist Service members and their families in reaching their goals, overcoming challenges, and thriving in military life. Specific examples include relocation, deployments, childcare, Exceptional Family Member (EFMP & Me), emergency family assistance, and dedicated resources for commanders to address and support economic security. Military OneSource serves as the single DoD point of contact for the collection of personnel accounting information from the DoD Components (DoDI 3001.02 "*Personnel Accountability in Conjunction with Natural or Manmade Disasters*") and has become the Department's standard for providing 24/7 assistance to military members and their family members around the world.

**Family Advocacy (FAP):** The FAP funds are distributed to the Military Services to implement their Family Advocacy Program - delivering evidence-based and/or informed prevention and clinical intervention programs that address adult-initiated child abuse and neglect and domestic abuse and child-initiated serious harm between children and youth. The FAP takes a multi-tiered approach starting with universal prevention efforts and extending to response when there is adult-initiated abuse. Staff includes: a distinct prevention arm that aims to reach all Service members, family members, and intimate partners; New Parent Support Program home visitors, which is an extension of FAP prevention and includes home visitation for parents who want to improve healthy parenting skills as well as for those who screen at-risk for child abuse and neglect; domestic abuse victim advocates (DAVA) who provide confidential safety and risk assessments, information about available military and civilian resources, and victim support; and clinical staff who support the DAVA and provide clinical intervention services that support the assessment and treatment of domestic abuse and child abuse and neglect within the Department of Defense. The FAP also supports the Congressionally mandated expansion of scope to address serious harm to children, which includes problematic sexual behavior in children and youth. This includes engagement with civilian subject matter experts, and the requirement to maintain a database that tracks incidents of problematic sexual behavior in children and youth at the installation level. The budget supports Office of the Secretary of Defense FAP and Service-level data collection, analysis, and reporting as required by law and per DoD and Service policies. This includes the development of a Congressionally mandated central database with information on each domestic abuse incident reported to a commander, a law enforcement authority of the Armed Forces, or the Family Advocacy Program. Additional areas that the budget supports include: training for service providers, commanders, chaplains, and others who work with military personnel and families; research efforts; monitoring of Service-level implementation of the research-based Incident Severity Scales and the Intimate Partner Physical Incident Risk Assessment Tool; the development of comprehensive screening and assessment instruments for problematic sexual behavior in children and youth; and the implementation of the National Child Traumatic Stress Network (NCTSN) learning collaborative platform to train clinical staff and members of the coordinated community response on trauma-informed care and evidenced-based programs. FAP funds support DoD-level Fatality Review efforts, including the Annual DoD Fatality



**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Review Summit, and the DoD policy-required annual certification, accreditation, and inspection process. Budget also supports the additional responsibilities, staffing needs, inflation, and requirements from National Defense Authorization Act and U.S. Government Accountability Office requirements.

**Financial Readiness:** The Office of Financial Readiness was established to address the needs of Service members and their families to make informed financial decisions and meet professional and personal goals throughout the military lifecycle. Funding supports Title 10 U.S. Code § 992 (10 U.S.C. 992) requirements for the Secretary of Defense to carry out a program to provide comprehensive financial literacy training and counseling to members of the armed forces. Public Law 114-92, the National Defense Authorization Act for Fiscal Year 2016, greatly expanded the required education of Service members on various financial matters and services under 10 U.S.C. 992. The Office of Financial Readiness provides policies and programs including centralized counseling support, education strategies, communication efforts, innovative learning modalities, and a collaborative financial readiness network to sustain the overall financial well-being of Service members and families. The Office of Financial Readiness serves as the Department's focal point to carry out the Secretary of Defense's responsibility for prescribing rules to carry out Title 10 U.S.C. § 987, commonly referred to as the Military Lending Act (MLA).

**Voluntary Education:** The Department of Defense places high value on programs that support the professional and personal development of our Service members, as well as their successful transition to the civilian workforce. Voluntary, off-duty education and training programs adhere to statutory requirements as found in Title 10 U.S. Code § 2005, 2006a, and 2007. These statutes articulate directives and place restrictions on the Military Services' financial assistance to help Service members attain academic and skill-based credentials. The Officer & Enlisted Personnel Management office (OEMP) manages policy and oversight of these programs in accordance with applicable statutes, appropriations, and Executive Orders.

**II. Force Structure Summary:**

Not Applicable.

**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	FY 2023 <u>Actuals</u>	Budget <u>Request</u>	FY 2024 <u>Congressional Action</u>		Current <u>Estimate</u>	FY 2025 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>		
<b><u>A. BA Subactivities</u></b>						
<b>1. DoDEA</b>	<b>\$2,251,545</b>	<b>\$2,314,310</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$2,314,310</b>	<b>\$2,288,734</b>
1. Management Headquarters	\$33,276	\$18,273	\$0	0.00%	\$18,273	\$20,538
2. Consolidated School Support	\$308,333	\$203,448	\$0	0.00%	\$203,448	\$251,506
3. Educational Partnership Program	\$58,845	\$26,247	\$0	0.00%	\$26,247	\$27,244
4. DoDDS	\$1,195,691	\$1,349,341	\$0	0.00%	\$1,349,341	\$1,283,939
5. DDESS	\$655,400	\$717,001	\$0	0.00%	\$717,001	\$705,507
<b>2. Family Assistance/Family Advocacy Programs</b>	<b>\$1,115,120</b>	<b>\$1,137,315</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,137,315</b>	<b>\$1,270,554</b>
1. Family Assistance	\$785,145	\$799,866	\$0	0.00%	\$799,866	\$933,870
2. Family Advocacy Program	\$265,625	\$271,940	\$0	0.00%	\$271,940	\$273,736
3. Financial Readiness	\$56,975	\$58,001	\$0	0.00%	\$58,001	\$56,681
4. Voluntary Education	<u>\$7,375</u>	<u>\$7,508</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$7,508</u>	<u>\$6,267</u>
<b>Total</b>	<b>\$3,366,665</b>	<b>\$3,451,625</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,451,625</b>	<b>\$3,559,288</b>

**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,451,625</b>	<b>\$3,451,625</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>3,451,625</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		85,516
Functional Transfers		0
Program Changes		22,147
<b>CURRENT ESTIMATE</b>	<b>3,451,625</b>	<b>3,559,288</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,451,625</b>	<b>\$3,559,288</b>

**DoD Dependents Education  
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>\$3,451,625</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>\$3,451,625</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Revised FY 2024 Estimate</b> .....	<b>\$3,451,625</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>\$3,451,625</b>
6. Price Change .....	\$85,516
7. Functional Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$216,225
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$216,225
1) Classroom Life Cycle Replacement .....	\$23,796
This increase is a result of replacement of end of life-cycle classroom furniture and equipment items needed to support the safety, security and educational curriculum. This increase aligns budgeted levels with past execution rates.	
(FY 2024 Baseline: \$14,812 thousand)	
2) Daily Student Commute .....	\$7,533

**DoD Dependents Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

This increase in daily student commute is a result of the Universal Pre-Kindergarten expansion and continuing fuel cost increases.  
(FY 2024 Baseline: \$107,392 thousand)

3) Educational Curriculum .....\$24,746

This increase is a result of planned curriculum replacement (i.e., textbooks, workbooks, lab materials, etc.) to align budget levels with past execution rates.  
(FY 2024 Baseline: \$6,878 thousand)

4) Foreign National Indirect Hire Pay.....\$34

Increase based on foreign national pay scales.  
(FY 2024 Baseline: \$5,987 thousand; 173 FTEs; -3 FTEs)

5) Postal Services.....\$6

This increase is a result of higher shipping costs globally.  
(FY 2024 Baseline: \$257 thousand)

6) Rental payments to General Service Administration (GSA).....\$235

Increase is to meet higher GSA rental payments.  
(FY 2024 Baseline: \$1,641 thousand)

7) Suicide Prevention and Response Independent Review Committee (SPRIRC) .....\$124,900

Increase to fund SPRIRC recommendation to address stigma and other barriers to care by implementing targeted strategies to use non-medical counseling programs.  
(FY 2024 Baseline: \$0 thousand)

8) Suicide Prevention and Response Independent Review Committee (SPRIRC) Manpower .....\$344

Increase to fund manpower for the SPRIRC recommendation to address stigma and other barriers to care by implementing targeted strategies to use non-medical counseling programs.  
(FY 2024 Baseline: \$0 thousand; 0 FTEs; +3 FTEs)

9) Utilities .....\$12,980

Increase utilities based on increases of energy costs globally.  
(FY 2024 Baseline: \$40,349 thousand)

10) Zero Trust Initiative.....\$21,651

This increase is a result of mandated Zero Trust initiatives, including modernization and digital transformation efforts as the DoDEA strives to keep technology resources and data protected.

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

(FY 2024 Baseline: \$1,153 thousand)

9. Program Decreases .....	\$-194,078
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-194,078
1) Civilian Pay - Direct Hire .....	\$-109,777
This reduction of -341 direct hire Full-time equivalents (FTEs) reflects updated funding projections based on FY23 actualized FTEs.	
(FY 2024 Baseline: \$1,545,050 thousand; 11,807 FTEs; -341 FTEs)	
2) Defense Finance Accounting Services (DFAS).....	\$-791
This decrease removes inflation as a result of DFAS annual billing being lower than anticipated.	
(FY 2024 Baseline: \$10,774 thousand; 0 FTEs; +0 FTEs)	
3) Disability Compensation.....	\$-91
This reduction maintains FY 2024 funding levels, DoDDE does not anticipate an increase in FY 2025.	
(FY 2024 Baseline: \$3,130 thousand; 0 FTEs; +0 FTEs)	
4) DoDEA Grants.....	\$-800
This reduction is to maintain the DoDEA Grant Program at \$25M.	
(FY 2024 Baseline: \$25,269 thousand; 0 FTEs; +0 FTEs)	
5) Equipment Maintenance by Contract .....	\$-25,410
Equipment maintenance is not expected to exceed FY23 funding levels adjusted for inflation.	
(FY 2024 Baseline: \$98,785 thousand)	
6) Facilities Sustainment, Restoration, and Modernization by Contract.....	\$-30,153

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

Maintain Facilities sustainment at 90% of the facilities sustainment model and reduce modernization to FY23 funding levels.

(FY 2024 Baseline: \$240,504 thousand)

7) PCS Relocation Expenses .....\$-8,572

The DoDEA projects a decrease of PCS relocation expenses (household goods) due to the reduction in FTEs.

(FY 2024 Baseline: \$32,449 thousand)

8) Permanent Change of Station (PCS) Benefits Civilian Pay .....\$-96

The DoDEA does not anticipate PCS benefits exceeding .4% over FY 2024 baseline.

(FY 2024 Baseline: \$3,791 thousand; 0 FTEs; +0 FTEs)

9) Printing and Reproduction.....\$-311

This reduction is to maintain FY23 funding levels.

(FY 2024 Baseline: \$713 thousand)

10) Purchased Communications .....\$-7,944

This reduction is to align communication costs with FY23 funding levels. Additionally, the reduction recognizes efficiencies as a result of consolidating multifunction device agreements across the agency and reduced costs realized from improved communications with advanced technologies.

(FY 2024 Baseline: \$22,831 thousand)

11) Rents (non-GSA).....\$-9,613

This reduction is to align the non-GSA rents with the change in obligations reported in FY23.

(FY 2024 Baseline: \$22,830 thousand)

12) Studies, Analysis & Eval .....\$-520

Aligns Studies and Analysis to FY 2023 funding levels.

(FY 2024 Baseline: \$7,604 thousand)

**FY 2025 Budget Request .....\$3,559,288**



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**IV. Performance Criteria and Evaluation Summary:**  
**Enrollment and Number of Schools:**

<b><u>DoDDE Enrollment:</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
Special Education	518	724	715
Sure Start	878	864	82
Pre-Kindergarten	2,067	2,948	5,208
Kindergarten	6,043	6,030	5,758
Grades 1 through 12	56,603	56,551	55,295
<b>Total DoDDE</b>	<b>66,109</b>	<b>67,117</b>	<b>67,058</b>
*Non-DoD Schools Program	4,223	3,777	4,155
*Special Arrangements	1,125	1,450	1,550
*Virtual School	2,327	2,250	2,320

Note: Special Education enrollment reflects students enrolled in Pre-school Children with Disabilities and other self-contained special education programs only. Kindergarten through Grade 12 enrollment includes special education students which are educated in the least restrictive age-appropriate classroom environment.

\*Non-DoD Schools Program, Special Arrangements and Virtual School enrollment is included for informational purposes only.

<b><u>Number of Schools:</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
DoDDE Total	160	160	161
DoDDS	106	106	107
DDESS	53	53	53
Virtual School	1	1	1

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**IV. Performance Criteria and Evaluation Summary: (Cont.)**

<b><u>Funding Levels</u></b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
Sustainment	116,254	120,637	119,746
Restoration and Modernization	4,097	14,896	14,326
Demolition	0	0	0
Total	120,351	135,533	134,071
DoDEA Sustainment Rate	86%	90%	90%
Department Sustainment Goal for DoDEA	90%	90%	90%

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**IV. Performance Criteria and Evaluation Summary: (Cont.)**

**DoDEA:**

**Performance Criterion #1:** There are three supporting educational initiatives that are vital to DoDEA successfully establishing and sustaining a standards-based educational system.

**Goal 1 for FY 2025:** Sustainment of a robust educator professional development framework that supports the successful development and implementation of our new standards-based educational system which depends on the efficacy of our educational professionals (teachers, principals, and above school level education staff).

**Results:** To ensure our workforce has the requisite skills, knowledge, and strategies to achieve the required reform, we will place considerable emphasis on the development and implementation of a robust, system-wide professional development framework.

**Goal 2 for FY 2025:** Improve student readiness and motivation for an increase in academic rigor.

**Results:** Acknowledging and working to mitigate the many non-school factors that influence our school environments to properly prepare students for the learning process and meet each student's unique learning needs.

**Goal 3 for FY 2025:** Establishment of an integrated data management system that reflects each student's academic performance and progress by content area and grade.

**Results:** In order to ensure essential student performance data is consistently available to system stakeholder in order to facilitate timely decisions/actions, we will pursue a system-wide, integrated data management system composed of data management policies, standardized procedures, and a system-of-record infrastructure.

**FAMILY ASSISTANCE:**

**Performance Criterion:** Contribute to force readiness and quality of life by providing policies and programs that advance the well-being of Service members, their families, survivors, and other eligible members of the military community on and off military installations.

**Goal 1 for FY 2025:** Provide information, assistance and online tools through a 24/7/365 call center, website and mobile applications offering non-medical counseling, specialty consultations, financial counseling and tax preparation and support. Provide access to non-medical counseling sessions and psychoeducation presentations related to deployment stress, reintegration, relocation adjustment separation, anger management, conflict resolution, parenting, caregiving, parent/child communication, relations/family issues, coping skills, homesickness, and grief and loss for Service members and families worldwide.

**Results:** Military OneSource achieved a 99.1% customer satisfaction rate of overall services with over 16,880,000 page views and over 287,000 tax returns completed. Military and family life counselors provided confidential, face-to-face non-medical counseling to over 8.2M participants and

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**IV. Performance Criteria and Evaluation Summary: (Cont.)**

outreach to 14.3M participants. There were also approximately 1,900 Duty-to-Warn and Mandatory Reports cases identified through non-medical counseling services. Continuous program review shows that nearly 90% of participants who received non-medical counseling through Military OneSource and Military and Family Life Counseling reported a decrease in problem severity and a reduction in frequency of feeling stressed or anxious following non-medical counseling.

**Goal 2 for FY 2025:** Provide military spouses with education, career guidance and comprehensive information, tools and resources to support career exploration; education, training, and licensing; employment readiness; career connections; and My Career Advancement Account (MyCAA) tuition assistance.

**Results:** In FY 2023, the Spouse Education and Career Opportunities (SECO) Career Counseling Center conducted over 159,000 virtual coaching sessions and maintained a 98% satisfaction rate among spouse users. More than 700 public and private employers have joined the Military Spouse Employment Partnership (MSEP) and over 325,000 spouse hires since the program's launch in June 2011. During FY 2023, more than 7,900 spouses received education related financial assistance through MyCAA.

**Goal 3 for FY 2025:** Provide quality, affordable care in child development programs with an emphasis on working military families. Provide developmental and support services to the youth of the Active and Reserve Components that support lifelong health and wellness, educational success, exploration of the arts, and character development. Support innovative child care solutions focused on expanding child care opportunities and improved affordability by increasing child care fee assistance, expanding the in-home child care fee assistance pilot, expanding Military Child Care in Your Neighborhood-PLUS (MCCYN-PLUS), increasing Child Development Program (CDP) wages, implementing staff recruitment and retention incentives, and exploring public-private partnership opportunities.

**Results:** The Department provides care to more than 160,000 children between the ages of birth and twelve years on an annual basis. Expanded availability of child care fee assistance for all DoD civilians without an income cap, expanded MCCYN-PLUS to 13 states and one county in Florida, implemented the second year of the in-home child care fee assistance pilot including expanding to six additional locations, increased caregiver wages, and standardized a minimum 50 percent employee child care discount for the first child of CDP direct-care workers to improve staff recruitment and retention. Through the Virtual Lab School, direct care staff, trainers, and managers were provided research-based professional development content resulting in more than 493,000 training hours completed and over 2,860 staff members receiving the Child Development Associate (CDA) credential. The DoD continues to expand professional development opportunities and resources to off-installation childcare providers, in efforts to expand community-based childcare options for military families, with over 1,230,000 civilian visitors to the Virtual Lab School training platform.

**Goal 4 for FY 2025:** Provide military families with special medical and educational needs with quality and efficient services through the Exceptional Family Member Program (EFMP). Enhance and improve the services and supports provided to military families by further standardizing the program in the areas of family support, and the enrollment criteria. Support innovation in the delivery of services as demonstrated by the incorporation of best practices in policy guidance. Expand the current model of program oversight and monitoring incorporating evidence-based practices as demonstrated by establishing program indicators, targets, and data reporting that enables data-driven decision making at all implementation and leadership levels.

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**IV. Performance Criteria and Evaluation Summary: (Cont.)**

**Results:** The Department published the revised DoD Instruction 1315.19, “Exceptional Family Member Program”, resulting in the DoD’s first policy providing standard guidance on the facilitation of the EFMP. The policy provides standard processes and procedures for enrollment, disenrollment, continental United States (CONUS) assignment coordination, respite care and expands the role of family support providers. Administered a Quick Compass survey for families enrolled in the EFMP to measure overall satisfaction with the EFMP. Developed and administered outreach materials designed to provide resources to military families enrolled in the EFMP and providers supporting families enrolled in the EFMP.

**Goal 5 for FY 2025:** Provide on demand access to online library resources for Service members and their families to promote literacy and lifelong learning. Morale, Welfare, and Recreation (MWR) digital library resources support resilience, personal readiness, quality of life, education and training, transition and career assistance, and the leisure time needs of military communities. Provide deployed Service members at main operating and remote and isolated contingency operation locations 24/7/365 access to internet and voice over internet protocol telephone services to enable communication with family and friends back home.

**Results:** In FY 2023, the MWR digital library program provided more than 148,000 online live tutoring sessions and on demand access to e-Resources enabling over 24 million retrievals of digital content including e-books, audio books, informative articles, videos, and over 8.9 million interactives sessions including online courses and standardized practice tests to improve educational success. In FY 2023, the Global MWR Internet Connect Platforms provided 24/7/365 connectivity to deployed Service members in multiple overseas locations enabling connections with family and friends and providing the ability to conduct personal business such as online banking via platforms that protect personally identifiable information. In FY 2023, there were approximately 1,405,300 logins, 177,133,300 MB of data used, and 168,227,600 total online access minutes.

**FAMILY ADVOCACY:**

**Performance Criterion:** Deliver prevention, advocacy, and clinical intervention programs in the areas of intimate partner domestic abuse, child abuse and neglect, and problematic sexual behavior in children and youth.

**Goal for FY 2025:** Continue to deliver evidence-based and/or evidence-informed programs through: public awareness, prevention and training for commanders, senior non-commissioned officers, law enforcement, and other coordinated community response components; New Parent Support Program home visitations; treatment, intervention, and case management for victims and abusers as well as interventions for children as appropriate in child abuse and neglect cases; victim advocacy safety planning and risk assessment services; and multidisciplinary Fatality Reviews, Command Assistance Teams, Installation-level Incident Determination Committees and Family Advocacy Committees. Additionally, intervention and prevention programming to address problematic sexual behavior in children and youth using a multi-disciplinary approach will continue to build upon evidence-based programs in collaboration with civilian experts, including parent engagement. Continue to support work of Independent Review Committee on Sexual Assault in the Military.

**Results:** Family Advocacy Program clinical staff served over 11,500 victims of domestic abuse and victim advocates served over 13,400 victims.

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**IV. Performance Criteria and Evaluation Summary: (Cont.)**

New Parent Support staff conducted over 43,000 home visits to over 50,000 families. The system's efforts to address problematic sexual behavior in children and youth as well as tailored interventions and parent engagement efforts became further institutionalized within the DoD coordinated community response. The problematic sexual behavior in children and youth database has been implemented across the Services.

**FINANCIAL READINESS:**

**Performance Criterion #1:** Oversee/operate, maintain, and improve programs to support the financial readiness of Service members and their families.

**Goal for FY 2025:** Deliver a comprehensive common military training and counseling program to support financial readiness of the force and to meet requirements of 10 U.S.C. 992. Develop and deploy enhanced program oversight processes and tools to monitor the effectiveness of the program; update critical learning outcome-based requirements which inform training, curriculum resources and enterprise-wide financial education; introduce new content based on usability, feedback and evaluations. Augment traditional financial education modalities with delivery of innovative financial readiness strategic communications products to include websites, infographics, videos, articles, and multimedia, digital and print materials to improve financial well-being of members and their families; enhance financial readiness outreach through expanded shared media outlets to include eNewsletters for Service members, spouses, and service providers to implement the Secretary of Defense's directed actions to *Strengthen Economic Security in the Force* and *Taking Care of People* Initiatives. Provide comprehensive professional development for Personal Financial Managers as the first line of financial literacy training and counseling for Service members and their spouses. Manage Military Lending Act database to assist the financial industry in identifying covered borrowers under 10 U.S.C 987 and 32 Code of Federal Regulations, Part 232.

**Results:** In FY 2022 and 2023, the program continued to develop new education and training resources as part of Departmental efforts to support overall Strengthening Economic Security in the Force and Taking Care of People by: 1) developing and deploying educational and training content for both Service members and service providers to support implementation of new entitlement and benefit programs for the Basic Needs Allowance and the Dependent Care Flexible Spending Account; as well as instructor-led training content on Digital (Crypto) Assets 2) leveraging technology and cross-department and Federal agency collaboration to deliver timely, essential information, resources, and tools to Service members and families, to assess their financial well-being, determine if they were at risk of food insecurity; 3) producing and delivering an in-person Financial Readiness Training Symposium that provided training and continuing education units (CEU), required to maintain certification, to over 300 Personal Financial Managers and Financial Readiness professionals on personal financial requirements under 10 U.S.C. § 992. Provided 3,997 CEU credits for personal finance professionals in FY 2023 through monthly webinars for financial counselors; 4) expanded online/on demand educational content for military spouses via the MilSpouse Money Mission website, to include new content on divorce, spouse employment, peer-to-peer financial tips from Military Spouses, and other training designed to improve spouse awareness, understanding, and involvement in personal financial management; 5) finalized and implemented an eNewsletter strategy and created and launched a paid media program, significantly increasing outreach across social media and other digital channels; 6) implemented new Department-wide policies and procedures for carrying out financial readiness activities via DoDI 1322.34 "*Financial Readiness of Service Members*", to ensure Service members receive consistent, factual, and unbiased training on how to manage their financial responsibilities and maintain financial readiness throughout their military service; 7) implemented new annual oversight process for Military Services' financial readiness programs to enhance collaboration

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**IV. Performance Criteria and Evaluation Summary: (Cont.)**

and improve visibility of cross-Departmental efforts; 8) commenced research study to develop measures, feedback tools, and explore opportunities for data collection to benchmark the effectiveness of financial literacy training and 9) expanded access to DoD approved curriculum materials through developing and deploying a Department-wide Learning Resources Library via the All Partners Access Network.

**Performance Criterion #2:** Provide high-quality personal financial management counseling services to Service members and their families across the military life cycle through the Personal Financial Counselor (PFC) Program. PFC services provide nationally accredited counselors to augment Military Department personal financial readiness services/programs, to support statutory requirements in 10 U.S.C. 992 regarding access to personal financial counselors, to deliver mandatory financial readiness common military training, and to provide additional resources that assist Service members in preventing and addressing financial challenges and maintaining financial well-being.

**Goal for FY 2025:** Assess, realign, and sustain Department-wide capabilities to deliver qualified financial counseling services to address evolving needs at DoD installations. Ensure all PFCs are properly credentialed, trained, ready to perform, and compliant with industry-accepted standards for the delivery of personal financial management services.

**Results:** In FY 2022 and 2023, the PFC Program deployed a worldwide network of more than 300 nationally accredited, full-time rotational and surge PFCs and staffed more than 650 on demand events, to provide financial counseling, education, and training support to Service members and their spouses. Counseling services were provided at over 2,000 CONUS locations and over 50 Outside the Continental U.S. locations. The program delivered over 3.2 million client contacts in FY 2022. In FY 2023, the program delivered 2.5 million client contacts and facilitated over 33,200 financial readiness common military training milestones, briefings and presentations.

**Performance Criterion #3:** Assess the financial readiness of the Force to evaluate programs and identify and respond to educational needs.

**Goal for FY 2025:** Develop, deploy, and analyze a survey and assessment of the financial literacy and preparedness of members of the armed forces within the annual Status of Forces Survey (SOFS), in accordance with 10 U.S.C. 992(d). Utilize results to meet annual Congressionally directed reporting requirements, evaluate and update financial readiness common military training, and target resources to address educational needs.

**Results:** The annual SOFS includes a section on financial well-being and education to collect data on financial behaviors, perceptions, and overall financial readiness of both active-duty and Reserve Component Service members. Survey includes questions from other nationally administered Federal surveys, such as the Consumer Financial Protection Bureau's Financial Well-Being Scale, to allow comparisons with civilian populations. An active-duty and Reserve Component survey was administered from July to October 2022. Results from the 2022 survey are being analyzed and will be reported to Congress in early FY 2024. Analysis will be used to benchmark training and inform the development of strategic policy and programmatic initiatives to promote economic security in the force. The Department also developed an active-duty and Reserve Component survey for administration in late 2023, with improvements to the survey instrument made to enhance understanding of financial behaviors and financial literacy.

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**IV. Performance Criteria and Evaluation Summary: (Cont.)**

**VOLUNTARY EDUCATION:**

**Performance Criterion #1:** Direct and oversee policies and programs to support academic education and professional and personal development that promote the career readiness of Service members.

**Goal for FY 2025:** Continue to migrate all counseling to outcomes-based, traceable sessions to enable career readiness programs to articulate structured guidance pathways for Service members to advance their military careers and prepare them for successful careers in the civilian sector.

**Results:** Continue amassing and curating a growing data set to enable environmental modeling and real-time effects of counseling interactions, quantify interaction counts/pathway explorations to track Service member expectations at both the individual and aggregate level.

**Performance Criterion #2:** Continue to enhance an effective risk-based compliance program to enforce adherence to the applicable Principles of Excellence (Executive Order 13607) and DoD policies and procedures among higher education institutional partners.

**Goal for FY 2025:** Sustain increased efficiency and effectiveness of the Institutional Compliance Program review process that incentivizes institutions of higher education to provide military Service members meaningful information about the financial cost and quality of their school, provide high quality academic and support service, and refrain from abusive and deceptive business practices.

**Results:** Through enhanced risk-based analysis and data-enabled Service-level assurance, increased the efficiency and effectiveness of field-level program delivery as well as the oversight of educational institutions receiving Tuition Assistance funds.

**Performance Criterion #3:** Further develop the Career Ready Portal to guide Service member use of career investment resources and tools based on their unique profile and remaining time in service.

**Goal for FY 2025:** Improve the capture and response to field level and enterprise complaints regarding Voluntary Education (Vol Ed) processes, partners, and outcomes. Increase use of analytic capabilities to inform policy decisions and manage those programs more effectively.

**Results:** Streamline awareness of and access to feedback systems.

**Performance Criterion #4:** Continue Vol Ed information and data system modernization programs toward a federated system of systems that provides increased stability and security as well as increased data integrity, availability, and usability.

**Goal for FY 2025:** Implement redesigned DoDMOU.com and initiate redesign of other DoD Vol Ed information and data systems (Tuition Assistance DECIDE, Postsecondary Education Compliant System, & Volunteer Management Information System in particular) within a compatible, if not the same, platform.

**Results:** Implementation of a Vol Ed information systems ecosystem that enables the use of analytic tools to gain insights from the historical



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**IV. Performance Criteria and Evaluation Summary: (Cont.)**

usage, trends, and outcomes of Tuition Assistance and other key Voluntary Education program investments.

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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>12,493</b>	<b>12,504</b>	<b>12,762</b>	<b>11</b>	<b>258</b>
U.S. Direct Hire	12,247	12,258	12,520	11	262
Foreign National Direct Hire	73	73	72	0	-1
<b>Total Direct Hire</b>	<b>12,320</b>	<b>12,331</b>	<b>12,592</b>	<b>11</b>	<b>261</b>
Foreign National Indirect Hire	173	173	170	0	-3
<b>Civilian FTEs (Total)</b>	<b>11,273</b>	<b>11,981</b>	<b>11,639</b>	<b>708</b>	<b>-342</b>
U.S. Direct Hire	11,030	11,735	11,397	705	-338
Foreign National Direct Hire	70	73	72	3	-1
<b>Total Direct Hire</b>	<b>11,100</b>	<b>11,808</b>	<b>11,469</b>	<b>708</b>	<b>-339</b>
Foreign National Indirect Hire	173	173	170	0	-3
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>125.7</b>	<b>132.0</b>	<b>130.4</b>	<b>6.3</b>	<b>-1.6</b>
<b>Contractor FTEs (Total)</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>

N/A

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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	
101 EXEC, GEN'L & SPEC SCHEDS	1,381,850	69,479	93,721	1,545,050	44,915	-110,809	1,479,156
103 WAGE BOARD	20,423	1,027	-33	21,417	623	1,247	23,287
104 FN DIRECT HIRE (FNDH)	2,078	104	-117	2,065	60	129	2,254
111 DISABILITY COMPENSATION	3,130	157	-157	3,130	91	-91	3,130
121 PCS BENEFITS	3,776	190	-175	3,791	110	-96	3,805
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>1,411,257</b>	<b>70,957</b>	<b>93,239</b>	<b>1,575,453</b>	<b>45,799</b>	<b>-109,620</b>	<b>1,511,632</b>
308 TRAVEL OF PERSONS	114,762	2,525	-9,895	107,392	2,255	7,533	117,180
<b>0399 TOTAL TRAVEL</b>	<b>114,762</b>	<b>2,525</b>	<b>-9,895</b>	<b>107,392</b>	<b>2,255</b>	<b>7,533</b>	<b>117,180</b>
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	10,413	79	282	10,774	498	-791	10,481
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>10,413</b>	<b>79</b>	<b>282</b>	<b>10,774</b>	<b>498</b>	<b>-791</b>	<b>10,481</b>
771 COMMERCIAL TRANSPORT	27,378	548	4,523	32,449	681	-8,572	24,558
<b>0799 TOTAL TRANSPORTATION</b>	<b>27,378</b>	<b>548</b>	<b>4,523</b>	<b>32,449</b>	<b>681</b>	<b>-8,572</b>	<b>24,558</b>
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	6,029	303	-345	5,987	174	34	6,195
912 RENTAL PAYMENTS TO GSA (SLUC)	1,827	40	-226	1,641	34	235	1,910
913 PURCHASED UTILITIES (NON-FUND)	49,784	1,095	-10,530	40,349	847	12,980	54,176
914 PURCHASED COMMUNICATIONS (NON-FUND)	14,223	313	8,295	22,831	479	-7,944	15,366
915 RENTS (NON-GSA)	13,100	288	9,442	22,830	479	-9,613	13,696
917 POSTAL SERVICES (U.S.P.S)	256	6	-5	257	5	6	268
920 SUPPLIES & MATERIALS (NON-FUND)	42,223	929	2,017	45,169	949	2,190	48,308
921 PRINTING & REPRODUCTION	398	9	306	713	15	-311	417
922 EQUIPMENT MAINTENANCE BY CONTRACT	72,166	1,588	25,031	98,785	2,074	-25,410	75,449
923 FACILITIES SUST, REST, & MOD BY CONTRACT	166,687	3,667	70,150	240,504	5,051	-30,153	215,402
925 EQUIPMENT PURCHASES (NON-FUND)	35,554	782	-21,524	14,812	311	21,606	36,729
933 STUDIES, ANALYSIS & EVAL	3,804	84	3,716	7,604	160	-520	7,244
987 OTHER INTRA-GOVT PURCH	1,088,286	23,942	-9,923	1,102,305	23,148	99,864	1,225,317

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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>	
988 GRANTS	166,455	3,662	-144,848	25,269	531	-800	25,000
989 OTHER SERVICES	129,927	2,858	-37,437	95,348	2,002	38,746	136,096
990 IT CONTRACT SUPPORT SERVICES	12,136	267	-11,250	1,153	24	32,687	33,864
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,802,855</b>	<b>39,833</b>	<b>-117,131</b>	<b>1,725,557</b>	<b>36,283</b>	<b>133,597</b>	<b>1,895,437</b>
<b>9999 GRAND TOTAL</b>	<b>3,366,665</b>	<b>113,942</b>	<b>-28,982</b>	<b>3,451,625</b>	<b>85,516</b>	<b>22,147</b>	<b>3,559,288</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Defense POW/MIA Accounting Agency**



**March 2024**

**Defense Personnel Accounting Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DPAA	149,101	4,715	42,143	195,959	4,764	-12,700	188,022

- 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 Defense Prisoners of War/Missing in Action (POW/MIA) Accounting Agency (DPAA) is a Defense Agency that provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. The DPAA leads the national effort to develop and implement the Department of Defense (DoD) policy on all matters relating to personnel accounting from past conflicts, conduct global search, recovery, and laboratory operations to identify personnel from past conflicts, ensure timely and accurate information is provided to the families of missing personnel, share their stories, and when possible, bring home their remains. This includes those who are unaccounted for from World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations, and other conflicts or incidents as the Secretary of Defense directs. The DPAA provides analytical support to official United States delegations and engage in technical discussions with host nation officials. Additionally, the DPAA is continuing to implement the transformation of the DoD's personnel accounting for past conflicts that involve enhanced strategic partnerships to more effectively account for missing personnel and to ensure their families receive accurate information.

**Research and Analysis Line of Effort (LOE):** Research and Analysis is central to all activities and tasks in DPAA. Whether it is developing background for an individual case file, preparing to communicate with a family at a Family Member Update, identifying locations for an onsite investigation or recovery effort, identifying remains in the lab or at the Armed Forces Medical Examiner System, or preparing the products that will go to a family in the form of an accounting packet, Research and Analysis lays the groundwork for follow-on DPAA activities. By harnessing the capabilities inherent in our Case Management System (CMS), sharing the most effective practices across our research staff, and leveraging the capabilities of partners, DPAA will set the conditions necessary to increase the effectiveness of the Research and Analysis activities so that the DPAA can increase the efficiency of all other accounting and communicating activities.

The goal associated with the Research and Analysis LOE is for DPAA to increase the pace and scope of accurate research, investigations, and analysis to enhance the accounting and communications processes and sustain the capability and capacity to account for 200+ personnel on an annual basis.

**Defense Personnel Accounting Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

**Accounting LOE:** A key aspect of DPAA's mission is to "lead the national effort to account for unaccounted-for DoD personnel and designated civilians from designated past conflicts." DPAA has set ambitious objectives to progressively increase the number of individuals accounted for each year and the conditions required to achieve Fullest Possible Accounting for Vietnam War losses, our current main effort. Along with these objectives, DPAA will focus on harnessing the capabilities of the CMS to synchronize our accounting efforts and the capabilities of our partners to both augment our field and laboratory activities, to increase our personnel resources, and to increase our efficiency.

This LOE is critical to the DPAA's efforts to, investigate, disinter, recover and identify those that served the nation. The culmination of this effort is to increase the number of personnel accounted for annually while providing the results of all our accounting efforts to the families of the missing, even when it does not result in an individual identification.

The DPAA conducts investigation, excavation, and recovery operations to recover the remains of missing personnel. DPAA personnel manage the command and control, logistics, and in-country support during supported missions. The DPAA is the DoD lead agency for coordinating with other U.S. Government (USG) agencies, foreign governments through the Department of State, and non-governmental on all matters related to the personnel accounting mission, including conducting international negotiations to achieve access to loss sites and/or information that leads to the recovery of artifacts or the remains of personnel missing from past conflicts. In addition, the DPAA supports the USG side of the U.S.-Russia Joint Commission on POW/MIAs.

The DPAA operates two laboratories that perform forensic and anthropological analysis of remains, as well as material analysis of artifacts and other items related to crash sites and personnel losses. The analysis performed at the laboratories is critical for accurate and scientific identification of remains. The identification laboratories coordinate with the Armed Forces Deoxyribonucleic Acid (DNA) Identification Laboratory (AFDIL) and Service Casualty Offices to collect and identify DNA samples.

Additionally, the DPAA also supports operations by conducting research in U.S. and international archives, analyzing data, creating and maintaining comprehensive records (including the official list of unaccounted-for by conflict), interviewing witnesses, and investigating losses. Key projects in this area include:

1. Developing an information technology solution to establish accounting community-accessible personnel files for each missing person that contain all available information regarding the disappearance, whereabouts, and status of missing persons, and are available to families upon request (to comply with 10 U.S.C. § 1509).
2. Completing the digitization of the Individual Deceased Personnel Files of U.S. Service members missing since World War II.

**Communications and Engagement LOE:** The second key aspect of DPAA's mission is to communicate all available information concerning unaccounted-for DoD personnel and designated civilians to family members. To provide this information to families we must not only keep open channels of communication with our families we must also use engagements to set the conditions for our accounting efforts. Whether it is communicating with families and veteran service organizations, engaging with foreign governments to gain and maintain access to loss sites, or



**Defense Personnel Accounting Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

engaging with Congress and our partner agencies within the US government to enable resourcing of our accounting mission, DPAA continues to leverage our ability to communicate effectively in order to set the conditions for accomplishing our mission.

The DPAA's ability to effectively communicate to families and external stakeholders is vital to providing the fullest possible accounting for missing personnel. While the Outreach and Communications Directorate is primarily responsible for many of the tasks within this LOE, the entire agency has important supporting and supported responsibilities as well.

Pursuant to 10 U.S.C. § 1501, the Department is responsible for informing the families, Congress, veteran's service organizations, military service organizations, family support groups, and the general public about missing personnel and ongoing efforts to recover and identify missing personnel. The DPAA conducts communications and outreach programs, including four family member update meetings and two annual government briefings each year to provide case updates, collect DNA family reference samples, and share information on DoD personnel accounting and recovery activities with families of missing persons. The four family member updates are held in-person in major cities across the United States to inform and build trust with approximately 1,800 family members per year. Two annual government briefings in Washington, D.C. update family members of the missing from the Vietnam War and Korean/Cold War. During these briefings, USG-officials brief on government procedures, processes, and efforts to account for missing personnel.

The DPAA is engaged in responding to requests for information from families of the missing, veterans, the public, and members of Congress, the declassification of DPAA and legacy agency documents, and transfer of information to the Library of Congress and the National Archives for public access and maintaining a website detailing POW/MIA information and accounting efforts.

**Business Enterprise LOE:** The goal for this LOE is to shape the resources, processes, capabilities, and culture to enable efficient, effective, informed, and collaborative outcomes. In order to operate at a high level of efficiency and effectiveness, the DPAA must continue to invest in the workforce, refine processes and procedures, and geographically distribute the right workforce to enable our mission. To this end, the DPAA will continuously refine decision-making processes, including establishing or dissolving working groups, boards, and councils where needed, explore options for adjusting facilities footprints to support operational requirements, implement training programs to enhance the workforce's skills, harness innovation, and enhance all capabilities by fully leveraging the CMS and partners.

**II. Force Structure Summary:**

Not Applicable.

**Defense Personnel Accounting Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2024</b>		<b>Current <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
			<b><u>Congressional Action</u></b>			
			<b><u>Amount</u></b>	<b><u>Percent</u></b>		
<b><u>A. BA Subactivities</u></b>						
4. Administration and Servicewide Activities	\$149,101	\$195,959	\$0	0.00%	\$195,959	\$188,022
<b>Total</b>	<b>\$149,101</b>	<b>\$195,959</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$195,959</b>	<b>\$188,022</b>

**Defense Personnel Accounting Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$195,959</b>	<b>\$195,959</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>195,959</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		4,764
Functional Transfers		0
Program Changes		-12,701
<b>CURRENT ESTIMATE</b>	<b>195,959</b>	<b>188,022</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$195,959</b>	<b>\$188,022</b>

**Defense Personnel Accounting Agency  
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>\$195,959</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>\$195,959</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**Defense Personnel Accounting Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$195,959</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>\$195,959</b>
6. Price Change.....	\$4,764
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$0
9. Program Decreases .....	\$-12,701
a) Annualization of FY 2024 Program Decreases .....	\$-3,592
1) Business Enterprise .....	\$-3,592
The funding decrease reflects the business line of effort's ability to achieve cost savings through efficiencies with the Agency's support agreements.	

**Defense Personnel Accounting Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

b) One-Time FY 2024 Increases .....\$-9,109

    1) DPAA Headquarters relocation .....\$-9,109

    DPAA FY 2024 President's Budget requested additional funding for the potential relocation of DPAA headquarters in Arlington, VA to a federal facility or commercially leased space.

c) Program Decreases in FY 2025 .....\$0

**FY 2025 Budget Request .....\$188,022**

**Defense Personnel Accounting Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Personnel Accounted for	200	205	205
Laboratory Accessions	300	385	385
Attendance at Family Member Updates and Annual Government Briefings	2,200	2,200	2,200

**Defense Personnel Accounting Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>Active Military End Strength (E/S) (Total)</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>0</b>	<b>0</b>
Officer	85	85	85	0	0
Enlisted	189	189	189	0	0
<b>Civilian End Strength (Total)</b>	<b>316</b>	<b>334</b>	<b>346</b>	<b>18</b>	<b>12</b>
U.S. Direct Hire	294	312	324	18	12
<b>Total Direct Hire</b>	<b>294</b>	<b>312</b>	<b>324</b>	<b>18</b>	<b>12</b>
Foreign National Indirect Hire	22	22	22	0	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>0</b>	<b>0</b>
Officer	85	85	85	0	0
Enlisted	189	189	189	0	0
<b>Civilian FTEs (Total)</b>	<b>307</b>	<b>307</b>	<b>328</b>	<b>0</b>	<b>21</b>
U.S. Direct Hire	285	285	306	0	21
<b>Total Direct Hire</b>	<b>285</b>	<b>285</b>	<b>306</b>	<b>0</b>	<b>21</b>
Foreign National Indirect Hire	22	22	22	0	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>166.9</b>	<b>189.1</b>	<b>178.9</b>	<b>22.2</b>	<b>-10.2</b>
<b>Contractor FTEs (Total)</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>

**Personnel Summary Explanations:**

There was a Civilian U. S. Direct Hire FTE error for FY 2024 that could not be corrected prior to the system lock. The FY 2024 FTE estimate is 30, resulting in a FY2024/FY2025 change of -1 FTE.



**Defense Personnel Accounting Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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	
101 EXEC, GEN'L & SPEC SCHEDS	50,310	2,530	3,429	56,269	1,636	-1,271	56,634
106 BENEFIT TO FMR EMPLOYEES	15	1	-16	0	0	0	0
121 PCS BENEFITS	0	0	500	500	15	235	750
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>50,325</b>	<b>2,531</b>	<b>3,913</b>	<b>56,769</b>	<b>1,651</b>	<b>-1,036</b>	<b>57,384</b>
308 TRAVEL OF PERSONS	9,268	204	6,528	16,000	336	164	16,500
<b>0399 TOTAL TRAVEL</b>	<b>9,268</b>	<b>204</b>	<b>6,528</b>	<b>16,000</b>	<b>336</b>	<b>164</b>	<b>16,500</b>
631 NAVY BASE SUPPORT (NFESC)	0	0	2,054	2,054	99	-99	2,054
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	4,602	4,602	230	-230	4,602
678 DISA IT CONTRACTING SERVICES	0	0	2,872	2,872	0	-247	2,625
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,081	8	911	2,000	92	-792	1,300
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>1,081</b>	<b>8</b>	<b>10,439</b>	<b>11,528</b>	<b>421</b>	<b>-1,368</b>	<b>10,581</b>
771 COMMERCIAL TRANSPORT	389	8	13,698	14,095	296	-391	14,000
<b>0799 TOTAL TRANSPORTATION</b>	<b>389</b>	<b>8</b>	<b>13,698</b>	<b>14,095</b>	<b>296</b>	<b>-391</b>	<b>14,000</b>
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	926	47	327	1,300	38	-38	1,300
912 RENTAL PAYMENTS TO GSA (SLUC)	23	1	10,585	10,609	223	-9,332	1,500
913 PURCHASED UTILITIES (NON-FUND)	1,702	37	-1,508	231	5	-4	232
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1,738	1,738	36	-36	1,738
915 RENTS (NON-GSA)	1,798	40	-1,343	495	10	-10	495
920 SUPPLIES & MATERIALS (NON-FUND)	2,331	51	-1,118	1,264	27	-66	1,225
921 PRINTING & REPRODUCTION	19	0	-18	1	0	11	12
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	440	440	9	-9	440
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,361	74	1,462	4,897	103	-103	4,897
925 EQUIPMENT PURCHASES (NON-FUND)	9,974	219	-2,802	7,391	155	142	7,688
932 MGT PROF SUPPORT SVCS	23,661	521	-9,627	14,555	306	-306	14,555
955 OTHER COSTS (MEDICAL CARE)	22	1	-23	0	0	0	0

**Defense Personnel Accounting Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Program</u>	<u>Change from FY 2023 to FY 2024</u>		<u>FY 2024 Program</u>	<u>Change from FY 2024 to FY 2025</u>		<u>FY 2025 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
987 OTHER INTRA-GOVT PURCH	0	0	15,201	15,201	319	-48	15,472
988 GRANTS	26,200	576	2,761	29,537	620	-157	30,000
989 OTHER SERVICES	6,527	144	-1,171	5,500	116	-116	5,500
990 IT CONTRACT SUPPORT SERVICES	11,494	253	-7,339	4,408	93	2	4,503
<b>0999 TOTAL OTHER PURCHASES</b>	<b>88,038</b>	<b>1,964</b>	<b>7,565</b>	<b>97,567</b>	<b>2,060</b>	<b>-10,069</b>	<b>89,557</b>
<b>9999 GRAND TOTAL</b>	<b>149,101</b>	<b>4,715</b>	<b>42,143</b>	<b>195,959</b>	<b>4,764</b>	<b>-12,700</b>	<b>188,022</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Defense Security Cooperation Agency**



**March 2024**

**Defense Security Cooperation Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 04: Administration & Servicewide Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DSCA	15,708,927	347,936	-13,677,763	2,379,100	50,886	459,971	2,889,957

- Includes enacted funding in the Additional Ukraine Supplemental Appropriation Act, 2022 (Public Law 117-128), 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).
- FY 2023 includes \$1,522,280 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$1,263,579 thousand in OOC Estimate. FY 2025 includes \$473,200 thousand for the OOC Budget Estimate. OOC are those financed 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 Defense Security Cooperation Agency (DSCA) leads the security cooperation enterprise in delivering effective, enduring, and timely solutions that support national security, defense strategic guidance and mutual U.S. and partner interests. The DSCA plans, directs, implements, administers, and provides guidance for the execution of assigned security cooperation programs and activities and facilitates the planning, implementation, monitoring, and evaluation of security cooperation activities funded through the DSCA's budget. The DSCA activities encourage and enable foreign partners to responsibly act in support of U.S. national security objectives. Security cooperation activities are often complex and span the phases of conflict from shaping the environment to enabling civil authority activities. The DSCA collaborates closely with the interagency, geographic combatant commands, industry, and partner nations to execute security cooperation activities. Moreover, the DSCA seeks to maximize security cooperation program effectiveness.

The FY 2025 budget request supports the day-to-day operations of the DSCA headquarters, the Defense Security Cooperation University, the Department of Defense Regional Centers for Security Studies, the Institute for Security Governance, the Defense Institute of International Legal Studies, and the Defense Resources Management Institute. Under the provisions of the 10 USC Chapter 16, the FY 2025 budget request will continue to support the execution of a Department-wide framework for the assessment, monitoring, and evaluation of security cooperation activities and continue to implement a workforce development program targeting all Department of Defense professionals supporting security cooperation efforts. DSCA will continue to execute Department of State security sector assistance programs and activities in accordance with the Foreign Assistance Act and the Arms Export and Control Act. Additionally, the DSCA's budget request supports program management and administration of the Humanitarian Assistance, Foreign Disaster Relief, and Humanitarian Mine Action programs funded within the Overseas Humanitarian, Disaster and Civic Aid appropriation.

**International Security Cooperation Programs (ISCP)**

**Defense Security Cooperation Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

The ISCP account funds activities aimed at building partner capacity to address shared national security challenges and operate in tandem with or in lieu of U.S. forces. These efforts include train-and-equip programs to build partner capability across a range of mission areas and institutional capacity building to facilitate absorption, sustainment, and institutional support necessary for capability development. The Department plans to use ISCP account funds under relevant security cooperation authorities, including 10 U.S.C. section 332 (Institutional Capacity Building), section 333 (Train-and-Equip), section 335 (Training Expenses), P.L. 114-92 section 1263 (Indo-Pacific Maritime Security Initiative), and P.L. 117-263 section 1208 (Women, Peace, and Security). Security cooperation programs funded through the ISCP account are prioritized across a range of factors, including strategic alignment, program feasibility, and DoD component prioritization. Geographic Combatant Commands develop and submit requirements in the form of significant security cooperation initiatives, aligning proposed activities across five-year plans and identifying complementary Department of State security assistance activities (e.g., international military education, Foreign Military Financing, Foreign Military Sales, etc.) that contribute to the effort's strategic objective. Initiative-based planning supports DoD's efforts to conduct assessment, monitoring and evaluation of security cooperative activities to ensure programs yield a return on investment. ISCP activities are coordinated, reviewed, and vetted by the Secretary of Defense and the Secretary of State, facilitating synchronization of security sector assistance.

**Regional Centers for Security Studies**

The Regional Centers for Security Studies support the objective of strengthening alliances and attracting new partners. The Regional Centers offer executive-level academic programs, research projects, and rigorous outreach programs that foster long-term collaborative relationships. Through academic cohorts that promote common perspectives on regional security and promote integrated, collaborative responses to transnational threats, the Regional Centers employ their comparative advantage of maintaining enduring individual and institutional relationships with alumni and engaging beyond partners' defense establishments to advance U.S. interest in the three functional areas of territorial and maritime security, transnational and asymmetric threats, and defense sector governance. Regional Center program funding directly supports resident courses, in-regional workshops, outreach and alumni engagement, and focused research in support of the Department's priorities. The Regional Centers for Security Studies are: The Near East South Asia Center for Strategic Studies, Washington, D.C.; the Africa Center for Strategic Studies, Washington, D.C.; the Daniel K. Inouye Asia-Pacific Center for Security Studies, Honolulu, Hawaii; the William J. Perry Center for Hemispheric Defense Studies, Washington, D.C.; the George C. Marshall European Center for Security Studies, Garmisch, Germany; and the Ted Stevens Center for Arctic Security Studies in Anchorage, AK.

**Defense Security Cooperation University (DSCU)**

To meet the current and future global U.S. Security Cooperation mission, DSCU, founded in September 2019, and established in law by the 2024 National Defense Authorization Act (NDAA), delivers the education, training, research, and workforce analysis required to develop an agile, certified, and experienced U.S. security cooperation workforce. Additionally, DSCU implements institutional capacity building, security cooperation education, and related programs and initiatives with U.S. allies and partner nations. DSCU is DoD's center of intellectual life for security cooperation and aspires to be the indispensable institution for security cooperation knowledge and practice. DSCU is comprised of its headquarters in the national capital region, the Defense Institute of International Legal Studies in Newport, RI, the Institute for Security Governance in Monterey, CA, the School of Security Cooperation Studies in Dayton OH, the newly established College of Strategic Security Cooperation, the International Military Training and Education division, the Research, Analysis, and Lessons Learned Institute, the Strategic Workforce Programs Directorate, the Institutional Capacity Building Directorate, and the Defense Resources Management Institute. The DSCU

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

team works across functional areas to create synergies that benefit students, strategic partners, and other external stakeholders. An agile mindset and desire to innovate in response to the real-world challenges and requirements of those the university serves characterizes DSCU's approach to the mission and its constant collaboration with the rest of DSCA.

**DSCU Operations**

DSCU Operations ensures the implementation of the full set of requirements specified in Title 10 U.S. Code, Section 384, last updated in NDAA 2024. This budget line includes DSCU's headquarters in the national capital region, the Institutional Capacity Building Directorate (focused on the planning and resourcing of all institutional capacity building activities, and development of the field and practice of ICB), the School of Security Cooperation Studies, the College of Strategic Security Cooperation (focused on higher-level security cooperation education as well as functional and regional studies), and the Research, Analysis and Lessons Learned Institute, which fosters analysis, research, scholarship, and critical inquiry that advances the field of security cooperation. DSCU Operations also includes the International Military Training and Education Division that develops and manages programs and implements policies for Title 10 supported training and education activities.

**Institute for Security Governance (ISG)**

ISG is the Department of Defense's leading implementer for Institutional Capacity Building (ICB) and one of its primary international schoolhouses. ISG is charged with building partner institutional capacity and capability through tailored advising, education, and professional development programs grounded in American values and approaches. All elements of the Title 10 ISG budget support management, administration, and execution of institutional capacity building under section 332 of Title 10. ISG funding also supports courses implemented under the Regional Defense Fellowship Program pursuant to section 345 of Title 10, and security cooperation requirements arising from the DoD Women, Peace and Security Strategic Framework Implementation Plan and section 1210E of P.L. 116-283, and the DoD Civilian Harm Mitigation and Response Action Plan. Additionally, ISG funding supports Ministry of Defense Advisor program support requirements for deployed resident advisors.

**Defense Institute of International Legal Studies (DIILS)**

DIILS is the lead defense security cooperation resource for professional rule of law education, training, and capacity building programs involving international defense institutions and personnel, including both military and related civilians. DIILS legal programs help provide the legal institutional and human capital Partner Nations need to effectively and responsibly undertake desired security roles and contribute to U.S. strategic objectives across all geographic combatant command areas of responsibility. All elements of the DIILS budget support management, administration and execution of legal institutional capacity building under section 332 of Title 10 and section 1210 of P.L. 116-92 (legal institutional capacity building initiative for foreign defense institutions), as well as congressionally-directed Human Rights and Law of Armed Conflict training under section 333 of Title 10, section 1263 of P.L. 114-92 (Indo-Pacific Maritime Security Initiative) and similar train and equip authorities. DIILS funding also supports courses implemented under the Regional Defense Combating Terrorism and Irregular Warfare Fellowship Program pursuant to section 345 of Title 10, and security cooperation requirements arising from the DoD Women, Peace and Security Strategic Framework Implementation Plan and section 1210E of P.L. 116-283, the DoD Civilian Harm Mitigation and Response Action Plan, and recently revised Conventional Arms Transfer Policy. DIILS is reported as the "Defense Security Cooperation University – DIILS".

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

**Security Cooperation Workforce Development Program (SCWDP)**

Training, certifying, and staffing the security cooperation workforce to professional standards and to a high level of competency is critical to achieving security cooperation objectives that contribute to National Security policy priorities. Title 10 U.S.C Section 384 directs the Secretary of Defense to establish a program to improve the quality and professionalism of the security cooperation workforce managed by the Director of the Defense Security Cooperation Agency. The Defense Security Cooperation University has program management responsibilities to implement the full scope of section 384. The SCWDP improves the quality and professionalism of the security cooperation workforce in order to ensure that the workforce has the capacity, in both personnel and skills, needed to properly perform the security cooperation mission, provide appropriate support to the assessment, planning, monitoring, execution, evaluation, and administration of security cooperation programs and activities to ensure that the Department receives the best value for the expenditure of public resources on such programs and activities; and is assigned in a manner that ensures personnel with the appropriate level of expertise and experience are assigned in sufficient numbers to fulfill requirements for security cooperation programs and activities. The SCWDP includes training, certification, assignment, and career development of security cooperation workforce personnel aimed at enhancing their professionalization and ability to competently implement security cooperation programs and activities. The SCWDP is reported as the “Defense Security Cooperation University – SCWDP”.

**Defense Resources Management Institute (DRMI)**

The Defense Security Cooperation University’s (DSCU) Defense Resources Management Institute (DRMI) is the Department of Defense’s leading defense security cooperation resource for executive education, training, research, and advising in defense resources management, providing support to U.S. and partner military and civilian workforces. In FY 2024, DRMI was realigned to the Defense Security Cooperation University (DSCU). The transfer of DRMI to DSCU advances DOD Security Cooperation priorities, while ensuring appropriate oversight to support a healthy command climate and robust business model. DRMI is reported as the “Defense Security Cooperation University – DRMI”.

**Irregular Warfare Center**

The IWC is charged with integrating irregular warfare concepts across the Department, interagency, and with U.S. allies and partners. The IWC serves as the coordinating body and central repository for irregular warfare resources and research. The IWC mission directives are as follows: coordinating and aligning irregular warfare related curricula, standards, and objectives; facilitating research on irregular warfare, strategic competition, and the Department’s role in supporting interagency irregular warfare related activities; engaging and coordinating with federal departments, agencies, academia, nongovernmental organizations, civil society, and international partners to discuss and coordinate efforts on security challenges; developing curriculum and conducting training and education of U.S. and non U.S. military and civilian participants, as determined by the Secretary of Defense; serving as a coordinating body and central repository for irregular warfare resources, including educational activities and programs, and lessons learned across the Department.

**Regional Defense Fellowship Program (RDFP)**

The RDFP provides foreign military officers and government security officials with strategic, and operational education to enhance partners' capacity to combat terrorism and address irregular warfare challenges. The RDFP is a key tool for geographic combatant commands to foster regional and global cooperation to develop global coalitions to address irregular warfare challenges. The RDFP enhances the U.S. Government's efforts to provide non-lethal combatting terrorism and irregular warfare assistance. The program supports mobile, and resident institutional courses



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

tailored to the specific needs of key regions and countries in order to advance broader U.S. national security objectives. All personnel are thoroughly vetted consistent with legal requirements regarding human rights issues. Funding for the RDFP: (1) builds and strengthens a global network of experts and practitioners at the operational and strategic levels through alumni engagement; (2) builds and reinforces the combating terrorism capabilities of partner nations through operational and strategic-level education; (3) contributes to counterterrorism and irregular warfare ideology efforts; (4) provides the DoD with a flexible and proactive program that can respond to emerging Combatting Terrorism and Irregular Warfare requirements.

**DSCA Headquarters**

DSCA Headquarters funds the salaries and operating expenses of the DSCA workforce providing program and financial management support to Department of Defense funded security cooperation programs, to include Humanitarian Assistance, Foreign Disaster Relief and Mine Action programs. Additionally, this account resources operational and information technology system support costs, Defense Finance and Accounting Services, and support for Enterprise Resource Systems.

**Claims Litigations Support**

Previously included within DSCA Headquarters funds, Claims Litigations Support represents the Department's financial contribution to the Department of State for the litigation team on B-1 (Foreign Military Sales) claims before the Iran Claims Tribunal.

**Assessment Monitoring, and Evaluation (AM&E)**

Assessment, Monitoring, and Evaluation (AM&E) is a statutory requirement for the Department under §383, Chapter 16, Title 10 to establish a program of AM&E for security cooperation programs and activities. In response to the Evidence-based Policy-making Act of FY2019 and OMB's Memoranda M-18-04 (concerning Monitoring and Evaluation of Foreign Assistance) and M-21-27 (Learning Agendas and Evaluation Plans), the Defense Security Cooperation Agency (DSCA) established numerous requirements to ensure the implementation of Department of Defense AM&E policy (DoD Instruction 5132.14). The funding requested for this activity allows DSCA to support the security cooperation enterprise in making evidence informed choices, identify best practices and lessons learned, and contribute to future decisions about security cooperation policy, plans, programs, program management, resources, and the security cooperation workforce in alignment with Policy's AM&E requirements. In addition, the Department provides an annual report to Congress on all accounts utilized in accordance with the Department's AM&E policy.

**Strategic Evaluations**

In Accordance with FY17 NDAA, §1241 and the AM&E DoD Instruction 5132.14, the Department will conduct strategic evaluations. The funding requested for this activity provides for Department of Defense wide strategic evaluations. The security cooperation reforms identified within the strategic evaluation recommendations are prioritized by the Assistant Secretary of Defense for Strategy, Plans, and Capabilities and approved by the Under Secretary of Defense for Policy.

**Security Cooperation Data Management**

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The Security Cooperation Data Management program is comprised of the Partner Outreach and Collaboration Support (POCS) and Socium. POCS provides a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication within the Department and other security cooperation institutions and communities. Socium provides a Department-wide technology capability to facilitate and integrate planning, budgeting, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities. Socium is the successor to the Global-Theater Security Cooperation Management Information System (G-TSCMIS) program.

**Coalition Support Fund (CSF)**

CSF provides reimbursable and non-reimbursable assistance to eligible cooperating nations that have committed forces to assist in military operations and to counter the Islamic State of Iraq and Syria (ISIS). The CSF is available to reimburse key cooperating nations for allowable expenses incurred while supporting U.S. military operations. It further provides non-reimbursable assistance through the Coalition Readiness Support Program, which provides for the procurement and provision of specialized training, supplies, and specialized equipment to eligible coalition forces currently supporting Counter-ISIS activities.

**Ukraine Security Assistance Initiative (USAI)**

USAI is designed to increase Ukraine's ability to defend against Russian aggression, develop Ukraine's combat capability to defend its sovereign territory, and enhance interoperability with NATO and Western forces. These efforts directly support U.S. national security and defense strategic objectives. USAI allows DoD to provide a broad range of security assistance and intelligence support to the military and national forces of Ukraine and other groups, including through commercial acquisition and contracted services.

**Indo-Pacific Security Assistance Initiative (IPSAI)**

IPSAI is intended to address aggression in the region and ensure continued support to our allies, which will mitigate military risk by linking security assistance design to DoD deterrence and contingency planning. The DoD intends to implement security cooperation assessment, design, planning, and monitoring best practices in implementing this initiative. Funding is also included to replace DoD stocks transferred from DoD inventory to Taiwan. This funding will enable DoD to replenish its inventory of munitions and equipment and maintain readiness.

**Border Security**

The Border Security program enhances the United States' ability to support partner nations' response to crises and transnational threats, as well as operations that support U.S. national security objectives. The Department provides support on a reimbursement basis to certain governments to increase security and sustain increased security along portions of their respective borders through Section 1226 of the National Defense Authorization Act (NDAA) for Fiscal Year 2016 (P.L. 114 92; 22 U.S.C. 2151 note), as amended. Funding will address urgent and emergent operational support requirements to stem ISIS, Al-Qaeda, and other violent extremist organizations' operations globally by helping allies and partners degrade the flow of hostile fighters.

**II. Force Structure Summary:**

Not Applicable.

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b>A. BA Subactivities</b>						
1. International Security Cooperation Program	\$1,251,916	\$1,293,031	\$0	0.00%	\$1,293,031	\$1,341,174
2. Institute for Security Governance (ISG)	\$25,484	\$0	\$0	0.00%	\$0	\$0
3. Defense Institute of International Legal Studies (DIILS)	\$5,445	\$0	\$0	0.00%	\$0	\$0
4. Regional Centers	\$97,804	\$105,475	\$0	0.00%	\$105,475	\$108,617
5. DSCA Headquarters	\$26,105	\$31,455	\$0	0.00%	\$31,455	\$32,695
6. Claims Litigations Support	\$3,000	\$3,927	\$0	0.00%	\$3,927	\$4,017
7. Strategic Evaluations	\$6,149	\$5,657	\$0	0.00%	\$5,657	\$5,787
8. Security Cooperation Workforce Development Program (SCWDP)	\$14,462	\$0	\$0	0.00%	\$0	\$0
9. Security Cooperation Data Management	\$4,712	\$4,783	\$0	0.00%	\$4,783	\$4,894
10. Ukraine Security Assistance Initiative	\$2,860	\$300,000	\$0	0.00%	\$300,000	\$300,000
11. Coalition Support Funds	\$24,610	\$15,000	\$0	0.00%	\$15,000	\$73,200
12. Border Security	\$402,036	\$520,000	\$0	0.00%	\$520,000	\$400,000
13. Regional Defense Fellowship Program	\$27,906	\$28,524	\$0	0.00%	\$28,524	\$29,183
14. Assessment, Monitoring, and Evaluation	\$0	\$16,767	\$0	0.00%	\$16,767	\$17,155
15. Ukraine Security Assistance Initiative Supplemental	\$13,809,247	\$0	\$0	0.00%	\$0	\$0
16. Ukraine Supplemental	\$1,000	\$0	\$0	0.00%	\$0	\$0
17. Defense Security Cooperation University - SCWDP	\$0	\$9,049	\$0	0.00%	\$9,049	\$4,106
18. Defense Security Cooperation University - DIILS	\$0	\$8,041	\$0	0.00%	\$8,041	\$9,105
19. Defense Security Cooperation University - ISG	\$0	\$27,611	\$0	0.00%	\$27,611	\$27,190
20. Defense Security Cooperation University - Operations	\$0	\$9,780	\$0	0.00%	\$9,780	\$19,188
21. Irregular Warfare Center	\$6,191	\$0	\$0	0.00%	\$0	\$12,004
22. Defense Security Cooperation University - DRMI	\$0	\$0	\$0	0.00%	\$0	\$1,642
23. Indo-Pacific Security Assistance Initiative/Taiwan Presidential Drawdown Authority Stock Replacement	\$0	\$0	\$0	0.00%	\$0	\$500,000
<b>Total</b>	<b>\$15,708,927</b>	<b>\$2,379,100</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$2,379,100</b>	<b>\$2,889,957</b>

DSCA

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

<b><u>B. Reconciliation Summary</u></b>	<b>Change <u>FY 2024/FY 2024</u></b>	<b>Change <u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,379,100</b>	<b>\$2,379,100</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>2,379,100</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		50,886
Functional Transfers		1,642
Program Changes		458,329
<b>CURRENT ESTIMATE</b>	<b>2,379,100</b>	<b>2,889,957</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,379,100</b>	<b>\$2,889,957</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b>FY 2023 <u>Actuals</u></b>	<b>FY 2024 <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$0		
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$2,860	\$0	\$0
Other Theater Requirements and Related Missions	\$1,519,420	\$1,263,579	\$473,200
<b>Overseas Operations Costs Total</b>	<b>\$1,522,280</b>	<b>\$1,263,579</b>	<b>\$473,200</b>

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<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$2,379,100</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>\$2,379,100</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate</b> .....	<b>\$2,379,100</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>\$2,379,100</b>
6. Price Change .....	\$50,886
7. Functional Transfers .....	\$1,642
a) Transfers In .....	\$1,642
1) DSCU - Defense Resources Management Institute (DRMI) .....	\$1,642
Transfers \$1,642 thousand from the Office of the Secretary of Defense to DSCA to realign the DRMI under the Defense Security Cooperation University. (FY 2024 Baseline: \$0 thousand)	
b) Transfers Out .....	\$0
8. Program Increases .....	\$610,343
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025 .....	\$610,343
1) Coalition Support Fund (CSF) .....	\$57,880
Increase of \$57,880 thousand is attributed to validated partner claims and revised forecasts for CSF reimbursement payments and requirements for the Coalition Readiness Support Program. (FY 2024 Baseline: \$15,000 thousand)	

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

2) Defense Security Cooperation University - Defense Institute for International Legal Studies.....\$887  
Increase of \$887 thousand and 5 FTEs is attributed to the expansion, both in volume and complexity, for legal institutional capacity building advising and Section 333 Rule of Law/Human rights training requirements, including expertise in priority and emergent areas (e.g., legal aspects of cyber, space and emergent technology, civilian harm mitigation, maritime security/climate).

(FY 2024 Baseline: \$8,041 thousand; 34 FTEs; +5 FTEs)

3) Defense Security Cooperation University - Institute for Security Governance .....\$1,512  
Increase of \$1,512 thousand and 8 FTEs is attributed to additional support for institutional capacity building advising requirements; expanded cyber advising and education; expertise in emergent priority areas such as civilian harm mitigation, Women in Peace and Security, and climate resilience; and essential support services.

(FY 2024 Baseline: \$27,611 thousand; 53 FTEs; +8 FTEs)

4) Defense Security Cooperation University Operations .....\$12,934  
Increase of \$12,934 thousand reflects the following: an increase in \$1,114 thousand and 6 FTEs to support the Department's enterprise approach to civilian harm mitigation and response; an internal realignment of \$5,130 thousand and 5 FTEs from the Security Cooperation Workforce Development Program to support requirements specified in Section 384 of the National Defense Authorization Act; an internal realignment of \$3,735 thousand to support the conversion of contract personnel to 22 civilian FTEs; an internal realignment of \$2,522 thousand from the Institute for Security Governance to support the Institutional Capacity Building Division; and an increase of additional \$433 thousand to fully fund the increase in civilian personnel costs.

(FY 2024 Baseline: \$9,780 thousand; 14 FTEs; +33 FTEs)

5) DSCA Headquarters .....\$717  
Increase of \$717 thousand and 4 FTEs to support the Department's enterprise approach to civilian harm mitigation and response.

(FY 2024 Baseline: \$31,455 thousand; +4 FTEs)

6) Indo-Pacific Security Assistance Security Initiative/Taiwan Presidential Drawdown Stock Replacement ....\$500,000  
Increase of \$500,000 thousand supports Taiwan security assistance to deter conflict in Indo-Pacific region by enhancing the capabilities of allies and partners.

(FY 2024 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

7) International Security Cooperation Programs.....\$20,707

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Increase of \$20,707 thousand reflects an increase in projected programmatic requirements to bolster building partner capacity through multi-year Significant Security Cooperation Initiatives. The proposed increase responds to the growing demand signal from the geographic combatant commands for building partner capacity programming with Allies and Partners conducted under 10 U.S.C. sections 332, 333, and 335, P.L. 117-263 section 1208, and P.L. 114-92 section 1263. The 2022 National Defense Strategy is a call to action for the defense enterprise to incorporate Allies and partners at every stage of defense planning. ISCP Account funded programming builds partner capacity to address shared national security challenges, and advances regional security goals by supporting partners' ability to respond to regional contingencies, with or in lieu of US forces.

(FY 2024 Baseline: \$1,293,030 thousand)

8) Irregular Warfare Center .....\$12,004

Increase of \$12,004 thousand and 15 FTEs supports the expansion and operationalization of the global network of security cooperation professionals. This will include irregular warfare education, training, and support to unclassified and classified efforts in each geographic combatant command. Additionally, the Center will begin to educate domestic and international civilian industries to prepare for hybrid threats and integrate a whole-of-society resiliency effort among allies and partners.

(FY 2024 Baseline: \$0 thousand; 0 FTEs; +15 FTEs)

9) Regional Centers.....\$3,702

Increase of \$2,811 thousand and 15 FTEs reflects an internal realignment of operational funding to right size civilian personnel costs at the Ted Stevens Center (+10 FTEs), the Near East South Asia Center for Strategic Studies (+ 4 FTEs), and the William J. Perry Center (+1 FTE). Additionally, an increase of \$891 thousand reflects the ability to sustain operational support to the regional centers as the mission continues to expand.

(FY 2024 Baseline: \$105,475 thousand; 333 FTEs; +15 FTEs)

9. Program Decreases .....	\$-152,014
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-152,014



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

1) Border Security.....	\$-137,816
Decrease in funds reflects validated partner claims and forecasted reimbursements claim for eligible partners. (FY 2024 Baseline: \$520,000 thousand)	
2) Defense Security Cooperation University - Institute for Security Governance .....	\$-2,522
Decrease of \$2,522 thousand reflects an internal realignment of funds to DSCU Operations to support the Institutional Capacity Building Directorate. (FY 2024 Baseline: \$27,611 thousand; 53 FTEs; +0 FTEs)	
3) Defense Security Cooperation University - Operations.....	\$-3,735
Decrease of \$3,735 reflects an internal realignment of funds to support the conversion of 22 contract personnel to civilian FTEs. (FY 2024 Baseline: \$9,780 thousand; 14 FTEs; +0 FTEs)	
4) Defense Security Cooperation University- Security Cooperation Workforce Development Program .....	\$-5,130
Decrease of \$5,130 thousand reflects an internal realignment of 5 FTEs and funding to DSCU Operations to support specified Section 384 requirements in the FY 2017 National Defense Authorization Act. (FY 2024 Baseline: \$9,049 thousand; 13 FTEs; -5 FTEs)	
5) Regional Centers .....	\$-2,811
Decrease of \$2,811 thousand reflects a realignment of internal Regional Center operational funds to support civilian personnel costs in effort to right size manpower at the Ted Stevens Center (+10 FTEs), the Near East South Asia Center for Strategic Studies (+ 4 FTEs), and the William J. Perry Center (+1 FTE) (FY 2024 Baseline: \$105,475 thousand; 333 FTEs)	

**FY 2025 Budget Request .....\$2,889,957**

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

Performance measures support oversight, planning, and implementation of the defense strategy and Geographic Combatant Commanders' theater security cooperation strategies. These programs enable the Department of Defense (DoD) to strengthen and deepen partnerships across the globe both to address the dynamic security environment, as no country alone can address the globalized challenges we collectively face, and to help manage fiscal realities. The Department must continue to coordinate planning to optimize the contributions of our allies and partners to their own security and to Department of Defense combined activities.

**International Security Cooperation Programs (ISCP)**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- DSCA's FY 2023 International Security Cooperation Programs (ISCP) Account enacted budget includes \$1.65 billion in Defense-Wide Operations and Maintenance funds, including \$140.4 million in funds made available by section 8068 of the DoD Appropriations Act, 2023 (division C of P.L. 117-328) that were transferred to the ISCP account, for activities that enable geographic combatant commands (GCC) to strengthen and evolve our alliances and partnerships, and to increase global burden sharing. FY 2023 ISCP programming advances National Defense Strategy (NDS) priorities including "detering strategic attacks against the United States, Allies, and partners; and, deterring aggression, while being prepared to prevail in conflict when necessary, prioritizing the People's Republic of China (PRC) challenge in the Indo-Pacific, then the Russia challenge in Europe." Our investments enabled partner nations to defend against military aggression, bolster against coercion, and facilitate their share of common defense. By building the capacity of partner nations' foreign security forces, they will be capable of deterring or decisively acting to meet shared challenges alongside or in lieu of U.S. forces. FY 2023 ISCP account programming developed the capacity of foreign security forces and was informed by the demand signal provided by GCC planners. ISCP account programming is guided by NDS priorities, directly advances U.S. defense objectives and is consistent with the general foreign policy of the Secretary of State. Programs spanned across counterterrorism; counter weapons of mass destruction; counter illicit drug trafficking; counter-transnational organized crime; maritime and border security; military intelligence; operations or activities that contribute to an international coalition operation; and cyberspace security and defensive cyber space operations. In addition to providing partners with operational training, equipment and services, the DSCA FY 2023 Security Cooperation Account provided human rights training and supported the development of partners' institutional capacity to absorb, apply, and sustain critical capabilities in their security forces. DSCA funded U.S. engagements to enhance the understanding of partners' capability gaps and improve interoperability and collaboration.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- DSCA's FY 2024 ISCP Account budget request aligns requirements with the key threats emphasized in the 2022 National Defense Strategy (NDS). The FY 2024 security cooperation planning process focused on multi-authority initiatives that include a series of operations, activities, and investments planned as a unified effort to achieve an objective or set of related objectives tied to the NDS. FY 2024 programs are designed to meet strategic priorities in accordance with guidance from the Under Secretary of Defense for Policy. Planned activities will build the capacity of foreign security forces and enable them to support operational and contingency plans in line with the NDS. Among the defense priorities outlined in the NDS, programs in FY 2024 will align with the priorities to: deter strategic attacks against the United States, Allies, and partners; and, deter

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aggression, while being prepared to prevail in conflict when necessary, prioritizing the PRC challenge in the Indo-Pacific, then the Russia challenge in Europe.

**C. FY 2025 PLANS AND OBJECTIVES**

- DSCA's FY 2025 ISCP Account budget request will ensure requirements are informed by and derived from priorities in the 2022 National Defense Strategy (NDS), which prioritizes close collaboration with allies and partners. The FY 2025 budget request remains aligned with the key threats emphasized in the NDS. The FY 2025 security cooperation planning process focused on multi-authority initiatives that include a series of operations, activities, and investments planned as a unified effort to achieve an objective or set of related objectives tied to the NDS. FY 2025 programs are designed to achieve strategic effects in accordance with guidance from the Under Secretary of Defense for Policy. Planned activities will build the capacity of foreign security forces and enable them to support operational and contingency plans in line with the 2022 NDS. Among the defense priorities outlined in the NDS, programs in FY 2025 will continue to align with the priorities to: deter strategic attacks against the United States, Allies, and partners, and deter aggression, while being prepared to prevail in conflict when necessary, prioritizing the PRC challenge in the Indo-Pacific, then the Russia challenge in Europe.

**Regional Centers for Security Studies**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

Africa Center for Strategic Studies (ACSS).

- In FY 2023, ACSS conducted both in-person and hybrid programs, blending the advantages of both environments and enabling ACSS to reach the maximum number of participants possible. ACSS advanced African security by expanding understanding, providing a trusted platform for dialogue, building enduring partnerships, and catalyzing strategic solutions. ACSS generated relevant insight and analysis that informs practitioners and policymakers on topical and emerging security trends and on effective responses to dynamic and complex security challenges. ACSS hosted platforms that addressed serious challenges through candid and thoughtful exchanges and provided opportunities for partners to exchange views on shared interests and sound practices. This dialogue, infused with real world experiences and fresh analysis, provided an opportunity for continued learning and catalyzed concrete actions by African partners.
- During FY 2023, the Africa Center executed 11 virtual academic programs and 19 in person programs focused on leadership, security strategy development, maritime security, and over-the-horizon challenges. Additionally, ACSS hosted both the U.S. Africa Command (AFRICOM) Strategic Dialogue and the African Leaders Summit in support of the AFRICOM Commanders Theater Objectives. These programs enhanced African partner capacity to analyze and address complex security challenges. They also included engagements that directly addressed institutional strengthening in key regional organizations and select professional military education institutions across Africa. ACSS hosted the Emerging Security Sector Leaders successfully and

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safely in DC region. In addition, the Africa Center responded to specific demand signals to support bilateral efforts promoting National Security Strategy Development and capacity enhancement in several countries.

**Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)**

- The Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS) made significant progress in advancing its vision of a free, prosperous Indo-Pacific promoting collaborative and inclusive security focused on enhancing the National Defense Strategy. During FY 2023, DKI APCSS completed three 5-week Comprehensive Security Cooperation Courses, two 1-week Indo-Pacific Orientation Courses including one conducted in South Korea, and two 1-week Transnational Security Cooperation courses. During these courses, the Center produced 633 Alumni from 53 countries. The Center also completed 13 workshops and dialogues, and several collaborative partnership events, hosting 153 attendees. The Center completed 300 key leader engagements for 2,000 visitors including two heads of state. These achievements represent the maximum continuous effort of the Center as currently manned and funded. More needs to be done in this region, however, to meet the Secretary of Defense guidance regarding the Indo-Pacific as the region of consequence. Since 2021, the Center has maintained accreditation by the Council on Occupational Education. This accreditation demonstrated the Center's legitimacy as an educational institution, fosters excellence in the security practitioner field of career education, and will help the Center routinely validate and/or improve its methods and organizational practices through both internal self-assessment and external evaluation.

**William J. Perry Center for Hemispheric Defense Studies (WJPC)**

- In FY 2023, WJPC conducted twelve courses and seven seminars for 745 participants from 30 countries. The in-residence courses held were: two iterations of the foundational Strategy and Defense Policy (SDP) course, one conducted in-residence and one conducted in region with a partner institute in Honduras; Countering Transnational Threat Networks; Cybersecurity Policy in the Americas (CYBER); Human Rights and Rule of Law; Defense Governance; two iterations of Climate Change Implications in Security and Defense; and two defense governance courses conducted in Brazil with partner institutes. The Perry Center also conducted one virtual course in Humanitarian Assistance and Disaster Relief and one virtual course in National Security Decision-Making for the Mexican Navy's Superior Naval Studies Center PhD program. The seven seminars included three seminars conducted in-region focusing on Cybersecurity Policy; our annual Washington Security and Defense Seminar for the DC based diplomatic community; three seminars held in Washington, DC including two seminars on Women, Peace, and Security conducted in coordination with U.S. Southern Command (SOUTHCOM) and another focused on emerging threats in the Americas held in conjunction with Johns Hopkins School of Advanced International Studies; and multiple faculty lectures on climate change, transnational threats, and strategic competition. Additionally, WJPC hosted four webinars and participated in the moderation of plenary sessions at three SOUTHCOM subregional conferences and the 25th anniversary of the Human Rights Initiative. To maintain contact with our alumni communities, WJPC held a series of "Alumni Open House" events online, which were heavily attended by our community of alumni throughout the region.

**George C. Marshall European Center for Security Studies (GCMC)**

- The GCMC placed particular emphasis on addressing Strategic Competition and Integrated Deterrence, Irregular Warfare / the Grey Zone, and

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Transnational threats. Specifically, the GCMC took measure and is effectively postured to address country, region, and transnational policy guidance issued by the Office of the Under Secretary of Defense for Policy. Country (Ukraine, Moldova, and Georgia) and regional (The Balkans) security priorities are addressed by continuing existing courses such as the European Security Seminar-EU/NATO, the European Security Seminar-East, and the Seminar on Regional Security. Regional programming also addresses the Baltic Sea, Central Europe, the Black Sea region, and events focusing on the broader range of issues concerning the Arctic and High-North. Transnational issues were addressed by continuing existing programs such as the Counter Transnational Organized Crime program, the Program on Cyber Security Studies, the Program on Terrorism and Security Studies, the Program on Applied Security Studies, and the Senior Executive Seminar. FY 2023 programming emphasized gender and security, good governance, and Irregular Warfare as an inherent component throughout all programming, and alignment with the 2022 National Defense Strategy. To support continued Strategic Competition efforts, the GCMC expanded the Russian Hybrid Seminar Series focused on Russian influence and activities in the region, while continuing support to the USAEUR-AF Russian Way of Warfare course hosted by the Center. From October 2022 thru July 2023, the GCMC built partner capacity and a global network of security professionals by conducting 10 resident courses with 566 participants from 107 countries and graduating 353 participants from 47 countries in 34 Partner Language Training Center Europe (PLTCE) courses. For non-resident activities, the GCMC conducted 23 outreach events that included 484 participants from 68 countries; 29 alumni events with 600 participants from 43 countries; and 59 Partnership for Peace Consortium events with 572 participants from 48 countries. GCMC alumni-producing resident courses achieved 27% female participation, and the GCMC is striving to achieve the recently updated 30% target for the remainder of FY 2023 and in FY 2024.

**Near East South Asia Center for Strategic Studies (NESA)**

- The NESA continued to connect regional countries with United States Government agencies and other partners to achieve Office of the Secretary of Defense for Policy's national security objectives through professional education seminars provided by highly qualified faculty members and supporting staff in Washington, DC, and in region. The NESA Center continued using a whole-of-society approach to address critical national security issues. NESA planned to conduct 26 resident programs. NESA planned to conduct programs online and in person. NESA planned to conduct over 89 topical seminars and meetings. NESA's unique ability to use the collaborative interests and knowledge of regional combatant commands and U.S. military organizations will allow NESA to provide strategic depth to CENTCOM (12), AFRICOM (11), Middle East (14), South Asia (6), Central Asia (4), professional military education (11), core resident programs (12), maritime security and domain awareness (4) and Track II (16). NESA continued to pursue both resident and online programs to continue maximum engagements with our regional partners. The NESA Center supported OSD efforts with the NEGEV Forum. NESA continued to execute programs with interagency partners. The NESA Center's unique relationship with numerous universities, and connections to regional think-tanks and other government agencies, facilitates strategic dialogues that make NESA an excellent resource for international policymakers. NESA programs, in coordination with the University of California at Los Angeles, the University of Ottawa, the Middle East Institute, and the International Institute for Strategic Studies, cover strategic international challenges such as the impact of the Arab-Israeli Peace Discussions, the U.S.-Iran Nuclear Dialogue, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship. NESA Center conducted 93 programs in support of OSD Policy efforts.

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Ted Stevens Center for Arctic Security Studies (TSC)

- During FY23, the TSC remained simultaneously focused on its two main objectives for the FY23-24 period: achieving Full Operational Capability (FOC) as defined in the POAM and executing operations along the three overarching Lines of Effort as defined by the Senior Advisor for Arctic Security Affairs: executive education, strategic engagement, and research and analysis. TSC has filled most of its senior billets and will continue to fill critical shortages within its personnel construct. TSC has executed multiple international courses (Arctic Regional Security Orientation Course - ARSOC, and Arctic Multi-Domain Law Course) and will continue to expand its course offerings as additional capacity is brought online. The TSC has applied its most powerful resource (people) to the mission set and worked quite successfully to begin fostering and stewarding enduring relationships across the Joint Interagency, Intergovernmental, Multinational (JIIM) operating environment and amongst elements of the Diplomatic, Informational, Military, and Economic (DIME) apparatus of national power.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

Africa Center for Strategic Studies (ACSS)

- ACSS continues to advance U.S. and African security by expanding understanding, providing a trusted platform for dialogue, building enduring partnerships, and catalyzing strategic solutions. The Africa Center's mission revolves around the generation and dissemination of knowledge through three organizational pillars: academic programs, research, and engagement. ACSS generates relevant insights and analysis to inform practitioners and policymakers on dynamic, complex security challenges. Relationships are maintained through the Center's alumni network, community chapters, communities of interest, bilateral interaction, and ongoing dialogue. Infused with real world experiences and relevant analysis, these dialogues enable continued learning, and catalyze concrete actions. FY 2024, programming includes cyber security capacity building forums, the African Parliamentarian Security Forum, a multinational workshop on preventing and countering violent extremism, and sub-regional national security strategy development workshops. For the Africa Center's 25th anniversary, ACSS will host academic engagement activities that deepen and leverage alumni relationships, established and cultivated by ACSS time to advance U.S. interests.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- The Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS) intends to improve its outreach and engagement in the region in FY23 and to further accomplish the National Defense Strategy by building resilient capacity, shared understanding, and networked relationships among civilian and military practitioners and institutions to advance a free and open Indo-Pacific. The Center has programmed three 5-week Comprehensive Security Cooperation Courses, two 1-week Indo-Pacific Orientation Courses including one scheduled in Japan, and two 1-week Transnational Security Cooperation courses, aiming to produce approximately 630 alumni. DKI APCSS has also scheduled 15 workshops and dialogues, as well as several collaborative partnership events and key leader engagements.

William J. Perry Center for Hemispheric Defense Studies (WJPC)

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- In FY24, Defense Governance remains the top priority for WJPC. WJPC's academic offerings will continue to support efforts of the Department of Defense to build and sustain transparent, capable defense and security governance institutions. FY24 programs include the Governance and Strategy for Security and Defense (GSSD), in which mid-level policymakers learn how to build credible future alternative scenarios for security and defense challenges and identify institutional gaps in confronting complex adaptive conflicts; two courses conducted on defense governance in Brazil in coordination with and in support of two Brazilian partner institutes, the Superior War College and the Superior Defense College; as well as one iteration the new course on Armed Violence Reduction and Prevention (AVRP) and a virtual workshop on Defense Education Pedagogy (DEP). Other in-residence course offerings will include an Advanced Course in Maritime Security Policy (MSP), a course on Cyber Policy Development and Artificial Intelligence Applications for Defense (CYBER-AI), a course on the Strategic Implications of Human Rights and the Rule of Law (HRRROL) in English, a course on Combating Transnational Threat Networks (CTTN), and our new course entitled Climate Change Implications in Security and Defense (CCIDS). Our virtual courses will include a course on Inclusive Security and Defense (ISD) and a Humanitarian Assistance/Disaster Relief (HA/DR) course. Additionally, WJPC will continue to promote research and publication of independent research on governance; and short bilateral and sub-regional seminars on defense governance, which are programmed in response to partner nation requests and guidance from OSD Policy and US Country Teams. WJPC will seek to develop and execute academic programs examining the impacts of climate change on defense and security in the Hemisphere. The Perry Center will continue to build and leverage Communities of Practice in accordance with Department guidance. WJPC will cultivate these COPs as venues for transnational cooperation, forums for Department of Defense strategic messaging, and as contributors to and repositories of a growing knowledge base in Defense Governance activities. WJPC will continue to develop programs that address regional security needs in the cyber domain. Academic programs on cyber security and defense continue to be a top request from partner nation counterparts.

**George C. Marshall European Center for Security Studies (GCMC)**

- After a full curriculum review and adaptation to address geostrategic threats, emphasis remains focused on addressing Strategic Competition and Integrated Deterrence, Irregular Warfare / the Grey Zone, and Transnational threats. Specifically, the GCMC has taken measure and addresses country, region, and transnational policy guidance issued by the Office of the Under Secretary of Defense for Policy. Country (Ukraine, Moldova, Georgia, Armenia, & Cyprus) and regional (The Balkans) security priorities are addressed by continuing existing courses such as the European Security Seminar-EU/NATO, the European Security Seminar-North, and executing the new five-week Program on Regional Security Studies, which includes the previously separate Seminar on Regional Security and the European Security Seminars East and South. Regional programming also addresses the Baltic Sea, Central Europe, the Black Sea region, and events focusing on the broader range of issues concerning the Arctic and High-North. Transnational issues will be addressed by continuing existing programs such as the Counter Transnational Organized Crime program, the Program on Cyber Security Studies, the Program on Terrorism and Security Studies, the Program on Applied Security Studies, the Senior Executive Seminar, and the Climate-Security Nexus Conference which analyzes the overlap between climate change and security in and around Europe (High North/Arctic, Western and Central Europe, Southern Europe/Mediterranean/Africa). FY24 programming emphasizes gender and security, good governance, and Irregular Warfare as an inherent component throughout all programming, and alignment with the 2022 National Defense Strategy. Expanding on this effort, the GCMC established a Women, Peace, &

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Security/Human Security Council to further address WPS issues within our programming via events like the Tailored Seminar for Parliamentarians with House Democracy Partnership. Supporting continued Strategic Competition efforts, the GCMC evolved the Great Power Competition Seminar Series into the Strategic Competition Seminar Series, which focuses on the implications and outcomes of Russia's invasion of Ukraine while also examining the issues, potential responses, and implications to the US and Allies of China's assertiveness in Europe, Africa, and Asia; continued our support to the USAEUR-AF Russian Way of Warfare course hosted by the Center; and developed a new two-week Russia-focused Course that will delve into a deeper, 360 degree analysis of the spectrum of Russian threats and activities both regionally and globally.

**Near East South Asia Center for Strategic Studies (NESA)**

- NESA will continue to actively pursue opportunities to implement OSD Policy cross cutting guidance to enhance the capabilities of our regional partners by integrating our efforts through strategic-level education. NESA focused areas of emphasis are Strategic Competition; Countering Violent Extremist Organization (VEO); Climate Change; C-WMD; UAS/Drones; and Women, Peace and Security. The Center is planning for 89 professional military and civilian strategic education initiatives and programs. These will constitute NESA's main effort in support of and in coordination with OSD Policy, U.S. Central Command, U.S. Africa Command, U.S. Indo-Pacific Command, and United States Government agencies and other regional partners to achieve Department of Defense objectives. The NESA Center will support OSD efforts with the NEGEV Forum. NESA will continue working with Office of Military Cooperation of Jordan, Lebanon, Azerbaijan, UAE, and Nepal on assisting them in transforming its professional military education system. Additionally, NESA will continue its support of the Office of Security Cooperation-Iraq (OSC-I) in efforts with security sector reform by developing a professional education program for Iraq national security members. NESA's partnership of Strategic Studies Network (SSN) links NESA with nearly sixty strategic centers and think-tanks from across North Africa and the Middle East, and South and Central Asia and is an increasingly important United States Government outreach tool. NESA brings key regional influencers from these centers together annually to survey regional issues and capture security, diplomatic, political, economic, and resource trends. SN partners provide a unique platform to engage academics and young, emerging future regional leaders that will enhance our long-term ability to prevail in combat. NESA programs will continue coordination with the University of California at Los Angeles, the University of Ottawa, the Middle East Institute, and the International Institute for Strategic Studies, in covering strategic international challenges such as the impact of the establishment of diplomatic relations between the Arab countries, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship.

**Ted Stevens Center for Arctic Security Studies (TSC)**

- For FY24, TSC plans to achieve FOC status, fill all key billets, and amplify efforts along the three previously identified lines of effort. TSC will expand its menu of executive education courses and the frequency of their offering. TSC will increase independent analysis and research as well as integrating with other JIIM and civilian elements to optimize efficiency and effectiveness and ensure unity of effort in accordance with the SECDEFs directives. These efforts will be greatly enhanced by executing several key strategic engagements across the communities of interest relevant to its regionally aligned mission. In the area of climate resilience for partners and Allies, all Regional Centers will conduct resident courses, in-region workshops, and research and publications on NDS priorities within their respective geographic areas of responsibility. Areas of emphasis include disaster risk reduction, increasing the resilience of military installations and critical infrastructure, and analyzing links between environmentally-driven livelihoods disruption and recruitment by violent extremist

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organizations.

**C. FY 2025 PLANS AND OBJECTIVES**

Africa Center for Strategic Studies (ACSS)

- In FY25, ACSS will continue to underpin all its effort in accordance with the priorities outlined in the NDS (strategic competition, prevention and countering extremism, and strengthening alliances and partnership) and the USAFRICOM Theater Strategy. The Africa Center, through its academic programs, outreach, and research, will engage with African partners, regional, and sub-regional institutions to identify and analyze the key drivers and dynamics of violent extremism and terrorism. The Africa Center will support and assist African defense and security professionals in optimizing their counter violent extremist organization/counter terrorism strategies, initiatives, and programs using the most appropriate conceptual frameworks, tools, and evidence-based practices. Additionally, ACSS will engage Africans by leveraging our extensive alumni network and cultivating established communities of interest and communities of practice as a force multiplier. Africa Center alumni constitute some of the key security sector leaders by, with, and through whom the United States seeks to support the “three D’s”—defense, diplomacy, and development in Africa—and to counter complex threats. ACSS will continue to expand partnerships with Africa-based institutions. This work builds on formal Academic Agreements in place with the Centre des Hautes Etudes de Défense et de Sécurité (CHEDS) in Dakar, Senegal; the Centre National d’Etudes Stratégiques et de Sécurité (CNESS) in Niamey, Niger; and we have established partnerships with the African Union’s Centre Africain d’Études et de Recherche sur le Terrorisme (ASCRT/CAERT) in Algiers, Algeria; and the Kofi Annan International Peacekeeping Training Centre (KAIPTC) in Accra, Ghana. In addition, the Africa Center will further expand relationships with African Professional Military Education institutions with a focus on National Defense Universities, Defense and War Colleges, and Staff Colleges. Finally, the Africa Center also supports short-notice opportunities as they arise during the program year such as: hosting visiting African dignitaries; supporting DoD or other U.S. government key leader engagements with Africans; orienting DoD and other executive and legislative branch personnel new to Africa-related security issues; organizing roundtables or webinars on emergent security issues; and exploring new partnerships with African and U.S. entities to conduct programs or engage in mutually beneficial research.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- The Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS) intends to improve regional strategic outcomes articulated in the National Defense Strategy and to further its value proposition as being respected for delivering practical outcomes that enhance security sector capacity and cooperation. The Center has programmed three 5-week Comprehensive Security Cooperation Courses, two 1-week Indo-Pacific Orientation Courses, and two 1-week Transnational Security Cooperation courses, and will produce approximately 630 Alumni. DKI APCSS has also scheduled 15 workshops and dialogues as well as several collaborative partnership events and key leader engagements. DKI APCSS will reach the milestone of having produced 15,000 Alumni in October 2023. This significant achievement showcases superior and sustained effort by the Center in developing an influential cadre of mid and senior level security practitioners that understand and appreciate U.S. policy aims for the region.

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William J. Perry Center for Hemispheric Defense Studies (WJPC)

- For FY 2025, Defense Governance will remain the top priority for WJPC. WJPC's academic offerings will continue to support efforts of the Department of Defense to build and sustain transparent, capable defense and security governance institutions. FY 2025 programs include the Governance and Strategy for Security and Defense (GSSD), in which mid-level policymakers learn how to build credible future alternative scenarios for security and defense challenges and identify institutional gaps in confronting complex adaptive conflicts; two courses conducted on defense governance in Brazil in coordination with and in support of two Brazilian partner institutes, the Superior War College and the Superior Defense College; as well as one iteration the new course on Armed Violence Reduction and Prevention (AVRP) and a virtual workshop on Defense Education Pedagogy (DEP); the inclusion of governance themes and modules into all English and Spanish foundational courses; research and subsequent publication on governance; and short bilateral and sub-regional seminars on defense governance, which are programmed in response to partner nation requests and guidance from OSD Policy and U.S. Country Teams. WJPC will continue to develop programs that address regional security needs in the cyber domain. Academic programs on cyber security and defense continue to be a top request from partner nation counterparts. WJPC will expand existing cybersecurity programs, including Cyber Policy Development and Artificial Intelligence Applications for Defense, conduct research and subsequent publication, incorporate more cyber domain content into transnational threats programs, and seek partnership opportunities with other members of the inter-agency and international leaders in cybersecurity policy. WJPC will continue to support the Transnational Security Studies Program at the GCMC by recommending the best English-speaking candidates from priority nations and continue the use of virtual engagement and the entrepreneurial model which leverages some partners' facilities and personnel resources for hosting Perry Center in-region programs, greatly reducing the costs for facility rental and billeting. The Perry Center in-resident course offerings for FY 2025 will include: a course on Armed Violence Reduction and Prevention (AVRP), a virtual course on Defense Education Pedagogy (DEP), one in residence course on Advanced Course in Maritime Security Policy (MSP) and one course on Cyber Policy Development and Artificial Intelligence Applications for Defense (CYBER-AI) a virtual course on Inclusive Security and Defense (ISD) and one course in Climate Change Implications in Security and Defense. Perry Center academic programs will consist of a mix of in-residence programs, virtual programs, as well as in-region programs in coordination with and in support of partner institutions focused on timely and relevant topics, in response to stakeholder and downrange demand.
  
- George C. Marshall European Center for Security Studies (GCMC)
  - The GCMC will continue its multi-year planning efforts to demonstrate commitment, evolution, and progressive achievement over time. Planning efforts nest with the USEUCOM Theater Strategy Priorities to support NATO's Defense of the Euro-Atlantic, Counter Russian malign influence, and advance & strengthen strategic relationships. GCMC efforts also support USAFRICOM Campaign Plan objectives to ensure access and influence, counter threats, and team with allies and partners. Additionally, all GCMC programmatic activities nest within the various strategic guidance received from applicable policy issued by the Office of the Under Secretary of Defense for Policy. FY 2025 GCMC objectives remain aligned in two primary focus areas - reinforce collaborative security and resilience; and advance strategic partnerships and networks. In FY 2025 the GCMC intends to be in an advanced position to respond to stakeholder emerging requirements and external requests for assistance. As experienced with the Russian invasion of Ukraine and the compounding global crises and effects of climate change, program content and execution will be modified based on guidance received and developments in the operational environment.

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Near East South Asia Center for Strategic Studies (NESA)

- NESA Center will continue to implement OSD Policy cross cutting guidance and plans for 90 programs. All NESA programs will fully support the National Defense Strategy priorities: 1) defending the homeland, paced to the growing multi-domain threat posed by the PRC, 2) deterring strategic attacks against the United States, Allies, and partners, 3) deterring aggression, while being prepared to prevail in conflict when necessary, prioritizing the PRC challenge in the Indo-Pacific, then the Russia challenge in Europe and, 4) building a resilient Joint Force and defense ecosystem.

Ted Stevens Center for Arctic Security Studies (TSC)

- In FY 2025, the TSC will advance planning to receive an initial cohort for the Annual Intermediate Developmental Education (IDE), while establishing a university Alliance as well as a (graduate and undergraduate) Internship program. Other TSC building endeavors will include establishing additional partner-funded Research and Faculty Affiliates and Adjunct Professors, advancing the TSC academic alliance, creating a Virtual and Physical Library, and implementing refurbishment for the TSC designated facility. TSC planned activities include plan and leading a U.S. Northern Command and Alaskan Command Arctic Senior Leadership Summit, initiating TSC Tribal/Indigenous Arctic Security symposia, creating and conducting two Arctic and climate security focused workshops per quarter, conducting semiannual Arctic field seminars at the Barrow Arctic Research Center in Utqiagvik, AK, conducting the Arctic Regional Security Orientation Course and at least one additional TSC executive education seminar per quarter to both U.S. and international security practitioners, developing and conducting TSC-GCMC and TSC-Wilson Center Polar Institute Arctic Security Webinars, establishing Arctic classified research and analysis in support of Combatant Commander mission needs, advancing the TSC Monthly Arctic and Climate Security Bulletin, and creating and publishing at least two TSC Special Reports on Arctic & Climate Security and semiannual Journals of Arctic Security Studies.

**Institute for Security Governance (ISG)**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- ISG advanced national security and foreign policy objectives through partner nation military Institutional Capacity Building (ICB) that enabled capabilities to address shared security challenges. The budget allowed ISG to execute DoD baseline ICB assessments of new partners, conduct ICB planning in support of geographic combatant command significant security cooperation initiatives, and prepare and retain personnel for ICB execution. ISG faculty and staff labor and support functions were critical to leading and executing ISCP-funded 332 programs. The Institute planned, designed, and executed over 400 weeks of ICB engagement in support of partner and Allied countries' change management initiatives.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- ISG will enhance its assessment, monitoring, and evaluation tools and approaches while working closely with the ICB community to apply and share

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best practices. In support of the NDS ISG will implement SSCI-funded priority ICB projects. ISG will be active with ICB communities of interest and practice to strengthen its projects and help identify additional talent. ISG will continue the integration of ICB planning and support among the other DSCU entities and Combatant Commands. ISG will support ICB workforce professionalization and the creation of ICB learning content for advanced DSCU security cooperation workforce curricula. ISG will inform GCC strategic plans and support the development of significant security cooperation initiatives; and expand capacity to address DoD emergent priorities.

**C. FY 2025 PLANS AND OBJECTIVES**

- ISG will continue to enhance current year mission sets and address emerging requirements in ICB that span U.S. and partner interests. Integration of ISG under the new DSCU construct is anticipated to be completed by FY 2025 allowing for more innovative approaches in capacity building with partners, and a regular means of injecting best practices back into the security cooperation workforce for more effective partner engagement. The goal is to work within DSCU to further integrate ICB into the combatant command planning and SSCIs, incorporating features that enhance partner capabilities in support of integrated deterrence and other U.S. needs.

**Irregular Warfare Center**

**A. FY 2023 PRIOR ASSESSMENT**

- The IWC reached initial operating capacity in October 2022 with two detailed Government civilians in acting leadership positions. The leadership team designed an initial organizational structure to support the mission directives in the FY 2023 National Defense Authorization Act. 16 contract staff were hired and the Center quickly began executing its mission of operationalizing irregular warfare concepts across the DoD, the Interagency and with partners and allies. Priority tasks in FY 2023 included developing austere medical capacity and contested logistics capability across the force, and with key allies and partners, developing IW operational concepts with the services, and creating mechanisms for whole-of-government responses to irregular challenges. The IWC conducted a global assessment of existing IW capacity and begin designing courses, programs, and training packages to address shortfalls.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- The IWC plans to build on the foundations begun in FY 2023 specifically developing, and where feasible enhancing capacity to confront near-peer competitors across Africa, Eastern Europe and Asia. Specifically, the Center will further develop an Interagency effort in Senegal to confront the spread of Chinese influence in West Africa. The Senegal project will be used as a template for further USG, and partner nation IW activities in Africa. In Asia, the IWC will build on resilience programs in Mongolia and Taiwan enhancing both countries ability to understand, and counter Chinese narratives. In Eastern Europe the IWC will continue to enhance, and in some cases build national resistance concepts to help partners and allies with resistance to invasion and where necessary resistance to occupation. Within the DoD, the IWC will continue working with the Services to develop IW operational

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concepts for the force and begin designing IW certification processes for commanders to use prior to deployment. Within the broader USG, the IWC will enhance relationships and collaboration mechanisms begun in FY 2023 to help foster whole-of-government responses to IW. In the technological side the IWC will begin developing and resourcing its emerging technology lab which will give the center the ability to predict and counter adversaries use of technology in the IW space.

**C. FY 2025 PLANS AND OBJECTIVES**

- The IWC will continue to build on the foundation established in FY 2023 and FY 2024. The IWC will focus on assisting the global combatant commands to develop theatre campaign plans in irregular warfare and then to operationalize these plans across the U.S. interagency and civil society along with our partners and allies. The IWC will continue to focus on providing strategic training and education to support IW across the enterprise when considering near-peer competitors. The IWC will further build on its efforts in Africa, Eastern Europe, and Asia to counter China and Russia influence supporting these regions national resistance capabilities. The IWC will implement a beta test of the IW certification process to be used by commanders prior to deployment. Regarding interagency, the IWC will collaborate with the State Department, FBI, DHS and other government agencies to further response to irregular threats to civil society. In the technological side, the IWC will further enhance its efforts to predict and counter adversaries in the IW arena.

**DSCA Headquarters**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- DSCA continued to restructure in effort maximize the management of enterprise security cooperation programs supporting U.S. policy interests and objectives identified by the White House, Department of Defense, and the Department of State.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- DSCA will continue to restructure in effort maximize the management of enterprise security cooperation programs supporting U.S. policy interests and objectives identified by the White House, Department of Defense, and the Department of State.

**C. FY 2025 PLANS AND OBJECTIVES**

- DSCA will continue to restructure in effort maximize the management of enterprise security cooperation programs supporting U.S. policy interests and objectives identified by the White House, Department of Defense, and the Department of State.

**Regional Defense Fellowship Program (RDFP)**

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**A. FY 2023 PRIOR YEAR ASSESSMENT**

- In support of national security strategic objectives, geographic combatant command (GCC) priorities the RDFP trained and educated approximately 1,500 foreign security officials in a wide range of combating terrorism skills. The RDFP focused on developing partner nation long term capabilities by enhancing and broadening understanding of irregular warfare, and the root causes of terrorism and violent extremism. The programs tiered approach of developing mid to senior level counterterrorism professionals with a common understanding provided the Department of Defense with a solid network of international partners willing to assist in the global efforts against terror. Many individuals who participated in educational events in years past are now in senior level positions in their countries and are assisting U.S. efforts to further train and educate individuals in these areas. FY 2023 allowed student participation to grow back to pre-COVID numbers, as health restrictions around the world were lifted and things started to get back to normal.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- Building on congressional mandates to put more attention and resources towards partner nation irregular warfare competencies, in FY 2024, the RDFP will remain a valuable tool for the Department of Defense and will continue to support U.S. efforts to provide targeted international Irregular warfare and combating terrorism education to partner nations. Irregular warfare and combating terrorism education and training programs will continue to prove to be an effective strategic tool in the struggle against violent extremism. The FY2024 program plans will maintain the initiatives of previous years and expand and operationalize the global network of professionals through targeted continuing education events centered around theater specific needs. Specifically, the program will engage with alumni in Africa to combat the spread of violent extremism, and in the Pacific region (Mongolia, Taiwan) to counter malign influence. Middle Eastern alumni programming will work to counter narratives to the Islamic State in Iraq and Syria, as well as Chinese influence across the region. Responding to the Russia's invasion in Ukraine, the RDFP will focus on supporting Ukraine, Poland, Georgia and Baltic countries in their efforts to defend the U.S. European Command area of responsibility. The program will focus on building resilience and resistance capacity within countries facing possible Russian aggression.

**C. FY 2025 PLANS AND OBJECTIVES**

- Building on the efforts in FY 2024, the RDFP plans will expand and operationalize the global network of security cooperation professionals. The program will target expansion into areas of the world that continue to experience an equal expansion of violent extremist threats. In FY 2025, the RDFP anticipates the ability to allow ~3,000+ foreign military and security officials to attend RDFP-funded programs and provide approximately 500-550 educational programs to include 50 to 55 events in 35 to 40 countries in all six Regional Combatant Commands. This will include irregular warfare and combating terrorism education and training support to emerging regional and sub-regional organizations and alliances. Within AFRICOM, the program will focus efforts in regions to help the defense forces with border security including the trans-Sahel countries to help in stemming the foreign fighter flow out of the Middle East. These efforts will be complimented by ongoing programs in the CENTCOM AOR as well as multiple trans-regional events that will link alumni from the regions together in collaborative settings. Across the Central Asian region, the program will work to facilitate improving cooperation between the specific forces in countering transnational threats. The program anticipates increasing online training platforms which will further improve full spectrum training venues for a wide range of security cooperation requirements. Additionally, the program will utilize data collected during monitoring and evaluations to design and implement targeted education and training programs in key areas of the world. Supporting the mission of the newly established

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Ted Stevens Arctic Center and Irregular Warfare Center, the RDFP will invest in developing strategic gaming capability and support their growing requirements

**Strategic Evaluations**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- The emphasis in FY 2023 was to build upon the LEAP framework with establishing clearer roles and responsibilities associated with the use and quality assurance of evaluation products. This included setting standard operating procedures, memoranda of agreements related to evaluation management, and Assessment, Monitoring, and Evaluation (AM&E) quality assurance checklists, as well as their incorporation into new Defense Security Cooperation University coursework focused on the AM&E and the broader security cooperation workforce.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- In FY 2024, the Learning and Evaluation Agenda for Partnerships (LEAP) Framework will drive three to five independent strategic evaluations on key security cooperation topics; this will include diversifying away from singular evaluation oversight to support qualified evaluation management by DSCA, the combatant commands, and the Military Departments. Additional learning will take the form of table top exercises, and internal and contracted research. Priority will be given to defining, communicating, and integrating best practices learned from the previously executed evaluations implemented in FY 2021, FY 2022, and FY 2023. Significant security cooperation initiatives (SSCIs) will be reviewed for inclusion of clear, specific objectives and the security cooperation activities required for the next five years to achieve the intended effect and support the overall objectives of AM&E, and to ensure associated monitoring plans are established, and that they are realistic and will inform real-time decision making related to SSCIs. Each geographic combatant command is required to expand their SSCI monitoring efforts in FY 2024, with complete monitoring plans, prioritization, and approval of SSCIs based on likelihood of effectiveness.

**C. FY 2025 PLANS AND OBJECTIVES**

- In FY 2024, the LEAP Framework will drive three to five independent strategic evaluations on key security cooperation topics; this will include diversifying away from singular evaluation oversight, to support qualified evaluation management by DSCA, the Combatant Commands, and the Military Departments/Services. Additional learning will take the form of tabletop exercises, and internal and contracted research, among others. Priority will be given to defining, communicating, and integrating best practices learned from the previously executed evaluations implemented in FY 2021, FY 2022, and FY 2023. SSCIs will be reviewed for inclusion of clear, specific objectives and the security cooperation activities required for the next five years to achieve the intended effect and support the overall objectives of security cooperation AM&E, and to ensure associated monitoring plans are established, and that they are realistic and will inform real-time decision making related to SSCIs. Each geographic combatant command is required to expand their SSCI monitoring efforts in FY 2024, with complete Monitoring Plans reviewed as a part of OSD review, prioritization, and approval of SSCIs based on likelihood of effectiveness.

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**Assessment, Monitoring, and Evaluation**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- This account was created in FY 2024.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- In FY 2024, DSCA expanded the AM&E program beyond Significant Security Cooperation Initiatives, or SSCIs (typically scoped to those activities funded by the ISCP account) to ensure the Department provides relevant data in line with quality standards across seven additional authorizations (Ukraine Security Assistance Initiative, Women, Peace, and Security, Regional Centers, Regional Defense Fellowship Program, State Partnership Program, and Humanitarian Assistance). This expansion beyond SSCIs (which include activities authorized under Global Train and Equip, Institutional Capacity Building, and Maritime Security Initiative) has resulted in testing new processes to learn and adapt programs as a result of changes in partner willingness, attitude, absorptive capacity, and operations (regardless of SC authority or appropriation used).

**C. FY 2025 PLANS AND OBJECTIVES**

- By FY 2025, DSCA will expand the scope of analytic products into previously unsupported SC authority sections, as well as those Security Assistance programs which the Department of Defense implements. By FY 2025, DSCA will create and implement Strategic Plans associated with key AM&E enterprise support functions, such as: Defense Security Cooperation University curriculum updates to integrate more effective and updated AM&E content; External Communications regarding the approach, operations, and findings of DSCA's AM&E program; Future Socium development to support appropriate dissemination and quality assurance of AM&E information within the authoritative data source; and more deliberate creation and facilitation of working groups related to AM&E (both regionally and functionally aligned).

**Defense Security Cooperation University (DSCU) Operations**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- In accordance with the National Defense Strategy Implementation Task 4.5.1, the DSCU adjusted and expanded the Security Cooperation Workforce Development Program, which is consistent with the 2017 legislation; created the Defense Security Cooperation Service to nominate, select, train, educate and manage military and civilian personnel assigned to Security Cooperation Organizations; and established the Research, Analysis and Lessons Learned Institute to foster analysis, research, scholarship, and critical inquiry that advances the field of security cooperation, enables application of lessons learned, promotes evidence-based decision making. To develop a security cooperation workforce with the knowledge and skills necessary to achieve the best



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outcome for our allies and partners to enhance the national security of the United States, DSCU updated the certification program for the Security Cooperation Workforce. The updated certification consists of ten competencies, nine security cooperation functional areas and three proficiency levels. To meet the current and future global U.S. Security Cooperation mission, DSCU completed its reorganization in FY 2023. DSCU is comprised of its headquarters in the National Capital Region, the Defense Institute of International Legal Studies in Newport, RI; the Institute for Security Governance (ISG) in Monterey, CA; the school house in Dayton, OH, now known as the School of Security Cooperation Studies; the newly established College of Strategic Security Cooperation; the International Military Training and Education division; the Research, Analysis, and Lessons Learned Institute; the Strategic Workforce Programs Directorate; and the Institutional Capacity Building Directorate. The Defense Resources Management Institute joined DSCU in October 2023. DSCU exceeded its FY 2022 activities in FY 2023. In FY 2022, DSCU provided more than 20,000 courses for the Security Cooperation Workforce and deployed 42 Ministry of Defense Advisors in 23 countries. DSCU's Defense Institute of International Legal Studies and Institute of Security Governance together conducted more than 600 advisory, education and training engagements.

- DSCU launched the inaugural Security Cooperation Conference at The George Washington University, bringing together approximately 130 security cooperation experts from across the policy, practitioner, and academic communities to examine implications of global security trends and demands on the security cooperation enterprise. Piloted a number of research agreements, to include a CAPSTONE course with Texas A&M, as well as a study on “defense industrial base and security cooperation”. Completed organizational design, established positions and filled vacancies necessary to accomplish the mandate, and coordinated across OSD Policy and within DSCA for approval of a charter establishing the DSCU research institute by the DSCA Director. Organized and hosted numerous focus groups (e.g., logistics readiness, institutional capacity building, etc.) and consultative sessions (e.g. to plan the 2023 SC conference) with subject-matter experts from within the US Government and civilian academic institutions. These result in reports and deliverables that inform security cooperation policy, planning, and implementation improvements within a security cooperation lessons learned system. Completed active data collection and analysis to produce observations for a Ukraine Crisis Security Cooperation Lessons Learned study

**B. FY 2024 CURRENT YEAR ASSESSMENT**

Based upon updates to Title 10 U.S. Code, Section 384 in the 2024 NDAA specifically establishing DSCU in law, finalizing a DSCU charter and updating the Department of Defense Instruction on Security Cooperation. Based on the legislation and a Secretary of Defense decision to establish the Defense Security Cooperation Service (DSCS), DSCU will set the conditions to establish the DSCS with an initial operating capability in October 2024. Completing the development and fully deploying new curriculum to support refined SC certification with updated competencies and proficiency levels. Establishing a comprehensive system to track and account for all Department of Defense personnel in the security cooperation workforce, using manpower systems of record from the military departments, consistent with Section 384. Furthering the development of civilian Security Cooperation Officers to augment military SCOs and provide continuity in all Security Cooperation Organizations. Implementing a human capital initiative to identify, account for, and manage the career progression of personnel in the security cooperation workforce as part of a broader initiative to fully implement 10 U.S.C. § 384. Establishing the Foreign Military Sales Academy (FMSA) and fully operationalizing the College of Strategic Security Cooperation to meet both the technical training and educational needs of the SC workforce. Incorporating the Defense Resources Management Institute (DRMI) as a component of DSCU to expand the

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educational offerings available to members of the security cooperation workforce and foreign allies and partners. Developing a grants acceptance and administration program to enable more robust security cooperation research capabilities. Refining the planning and execution of Institutional Capacity Building programs to ensure maximum impact in support of national security priorities.

- Scaling up research efforts in partnership with US interagency, DoD PME institutions, and civilian academic institutions to execute grants, as well as review proposals and provide funding for DSCU faculty to conduct research and produce knowledge to inform curriculum development and delivery. Continues completion of organizational design, establishing standard operating procedures, coordinating policy memoranda, and finalizing workflow management techniques. Continued pace of engagement (focus group every 1-2 months) and establishment of a speaker series. Build out pilot lessons learned projects as well as support increased level of effort in research management. Managing the FY 2024 Section 332 SSCI/ISCP process, including coordination with State Department and Congressional notification, working with ICB implementers and RPPD to align resources with planned requirements, and addressing emergent requirements that are planned during the FY. Leading and finalizing the FY 2024 Section 332 SSCI/ISCP plan and identifying resource requirements and notification plans leading into the new FY in collaboration with ICB implementers. Leading initial development of FY25 Section 332 SSCI/ISCP plans, including the further integration of ICB into the broader SSCI process. Establishing a common approach for Assessment, Design, Implementation, Monitoring and Evaluation (ADIME) across the ICB enterprise, starting with DSCU implementers. DSCU is expecting that this will be a multi-year effort to bring the full enterprise within scope. Developing and staffing requirements for vacant and new billets for 12 positions to fill out ICB planning capacity, knowledge and data requirements, and specialized positions for WPS and CHMR. Aligning management of the Ministry of Defense Advisors (MoDA) program as an interim step to a longer-term incorporation of MoDA operations and support into the new Defense Security Cooperation Service. Executing an ICB Professionalization program that is focused on developing the KSAs for ICB within the practitioner community and across the broader SC enterprise (supporting wider DSCU initiatives), a standardized “ICB orientation” program for practitioners, and potential adjustments / further development of ICB education and training. Further development and refinement of ICB doctrine, methodology and practice.

**C. FY 2025 PLANS AND OBJECTIVES**

- Broaden collaboration across the interagency and external agencies on the development of learning agendas/topics to conduct research from lessons learned and best practices of SC. Establish strategic relationships with civilian universities so that DSCU courses count for graduate credit in external degree programs. Secure requisite space in the National Capital Region (NCR) that provides sufficient space for a consolidated main University headquarters, including the expanded College and associated Security Cooperation Organization School. Establish and shepherd to initial operating capability the DSCS to manage SCO personnel resources to ensure personnel are appropriately selected, trained, and supported. Establish the Defense SCO Institute (DSI) in the NCR to improve the professional education and training of SCOs on par with the Defense Attaché Service at the Joint Military Attaché School.
- Establish the DSCS to manage SCO personnel resources to ensure personnel are appropriately selected, trained, and supported. Establish the Defense SCO Institute to improve the professional education and training of SCOs on par with the Defense Attaché Service at the Joint Military Attaché School.

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Represents current estimate of research projects sponsorship capacity with full staff and established procedures for oversight of research generation processes. Lower requirements to maintain, rather than develop capabilities, as the DSCU research institute is expected to achieve FOC by December 2025. Continue to evolve and use the annual Security Cooperation Conference to engage across communities in ways that advance the field of security cooperation and enables application of lessons learned. Launch a security cooperation history program, establish a research fellowship program, produce case studies, guides, and publications to continue informing curriculum and practice. Manage execution of FY 2025 Section 332 and Section 1208 SSCI/ISCP process. Lead the full and complete planning for FY 2026 Section 332 and 1208 SSCI/ISCP process and the initial efforts for FY 2027. Continue the implementation and tracking of the ADIME program within DSCU ICB implementers and expanding to those outside. Continue MoDA management and work with DSCS team on what MoDA incorporation looks like, and how ICBD will lead ICB execution while handing-off support and operations function.

**Defense Security Cooperation University - Security Cooperation Workforce Development Program (SCWDP)**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- In accordance with the National Defense Strategy Implementation Task 4.5.1, the Defense Security Cooperation University (DSCU) adjusted and expanded the Security Cooperation Workforce Development Program, establish a new approach of personnel assigned to Security Cooperation Organizations (SCO) at U.S. Embassies and established the Research and Lessons Learned Institute to foster analysis, research, scholarship, and critical inquiry that advances the field and study of security cooperation. These key focus areas were not only required to bring forth immediate attention and support to the Department's leadership for significant improvements to the SC Workforce but continued to meet and implement the SCWDP elements of 10 U.S.C. § 384.
- Established the SC workforce as one of DoD newest Functional Communities in the Department of Defense and Identified the OSD Functional Community Manager. Selected the SCW as the first USDP functional communities to undergo development of work role coding.
- Designated by the Under Secretary of Defense Personnel and Readiness, the Department of Defense (DoD) identified the OSD Functional Community Manager and the SC workforce a part to the DoD Functional Community. This provided the SC workforce with membership into the broader functional community governance structure to engage in workforce planning and management, reviewing and updating the competency models, identifying mission-critical gaps, access to best practices in implementing recruitment, development, and retention initiatives for the SC workforce.
- Established a new SC Certification 2.0 Program. The new Certification 2.0 was built on the foundation of the initial SC certification but incorporating lessons learned from other DoD workforce development and certification programs (FM, Cyber, and Acquisitions), provides enhanced academic courses aligned the ten SC competencies to three proficiency levels and nine functional areas which fulfills the intent of the 10 U.S.C. § 384. The certification 2.0 program will

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also focus on credentialing the SC workforce to meet the challenges associated with complex capacity and capability development programs with key allies and partners. Also, established new Interim Implementation Guidelines for the DoD SC Workforce Certification Program 2.0.

- Developed the SC Position Coding Guide. The Coding Guide is intended to provide comprehensive guidance for coding billets, positions, and position descriptions (PDs) for the purpose of meeting the intent of the 10 U.S.C. § 384, directing the DoD to create and implement a Security Cooperation Workforce Development Program (SCWDP). Through the Defense Civilian Personnel Advisory Service, re-tasked SC Components to code SC billets in the appropriate DoD manpower system of record, to include “conditions or employment language in the position descriptions.
- To develop a security cooperation workforce with the knowledge and skills necessary to achieve the best outcome for our allies and partners to enhance the national security of the United States, DSCU updated the certification program for the Security Cooperation Workforce. The updated certification program consists of ten competencies, nine security cooperation functional areas and three proficiency levels incorporating lessons learned from other DoD workforce development and certification programs (FM, Cyber, and Acquisition). The revamped certification program will focus on credentialing the SC workforce to meet the challenges associated with complex capacity and capability development programs with key allies and partners. DSCA has also made a significant T10/22 investment to create a program office to fully implement the SCWDP. This human capital initiative will implement all elements of the section 384 focusing on the professional development of the SC workforce. The program will begin to implement programs designed to recruit, train, credential, develop, retain, and recognize the SC workforce. The human capital initiative will be patterned after the other DoD workforce development programs--mainly the Defense Acquisition workforce development program.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- In FY24 the SCWDP Program Management Office will focus on:
  - Establishing a comprehensive system to track and account for all Department of Defense personnel in the SC workforce, using manpower systems of record from the military departments and the fourth estate. Oversee the coding of approximately 16,000+ manpower records to ensure they are appropriately coded as SC positions in accordance with 10 U.S.C. §384. Transform the SC Workforce Development Database (SCWD-D) to allow the system to interface with DoD manpower and learning management systems.
  - Completing the development and fully implementing instruction of new curriculum to support refined SC certification with updated competencies and proficiency levels.
  - Implementing a human capital initiative to identify, account for, and manage the career progression of personnel in the SC workforce as part of a broader initiative to fully implement 10 U.S.C. § 384.
  - Implementing programs to recruit, train, develop, retain and recognize the SC workforce preparing employees to meet the rigors of a complex and demanding national security tool used to enhance global interoperability and mutual cooperation.

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**C. FY 2025 PLANS AND OBJECTIVES**

- Complete the coding of all SC positions within DoD manpower systems.
- Complete foundational training curriculum and certification of the SC workforce.
- Determine global SC positions that should be managed and assigned through the SCWDP in accordance with §384.
- Fund and Implement recruitment strategies, retention incentives, leadership development and career broadening opportunities for the SC workforce.
- Pursue manpower analysis study to determine if the SC workforce at implementing agencies and other DoD SC organizations are appropriately sized and have the right composition of personnel.
- Enhance ICB planning and resourcing processes to focus programming and increase the impact of programs on allies and partners in support of DoD capacity building priorities and objectives, further develop and shape the ICB approach and workforce, and continue integration of ICB as a core element of security cooperation.
- Continue to update and expand curriculum and develop new offerings to keep pace with rapid changes in the strategic environment.

**Security Cooperation Data Management**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- Partner Outreach and Collaboration Support:
  - Continued to provide the GlobalNET and RCPAMS platform operations and maintenance support, to include internet hosting for the GlobalNET platform, and RCPAMS, monitored the system for intrusions, malware, system performance, and uptime in a risk management framework certified facility.
  - Implemented upgrades and development as required.
  - Further examined usage and comparative advantages against other DoD and private educational and outreach portals to inform future development and resourcing.
  - GlobalNET Initiated analysis centered around potentially decommissioning GlobalNETG and transitioning to an existing DSCA system or consolidating into a new system.
- Socium:
  - In FY 2023, DSCA continued to add new capabilities and functional enhancements to Socium including enhanced Building Partner Capacity (BPC) management and reporting, association with strategy plans through a Command and Control of the Information Environment (C2IE) system interface, authority-tailored GIS integration, A&ME enhancements for Objective Tree and Performance Monitoring Plans (PMP), increased Operational Risk Analysis data for SC planning, increased data visualization features to ensure complimentary Security Cooperation activity planning and execution

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across the whole of the U.S. government, and continued ADS interfaces. DSCA enhanced the existing DSAMS integration with Socium to provide greater fidelity for Title 10 and Title 22 planning, execution, and reporting.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- Partner Outreach and Collaboration Support:
  - Continue to provide the GlobalNET and RCPAMS platform operations and maintenance support, to include internet hosting for the GlobalNET platform, and RCPAMS, monitor the system for intrusions, malware, system performance, and uptime in a risk management framework certified facility.
  - Implement upgrades and development as required.
  - Further examine usage and comparative advantages against other DoD and private educational and outreach portals to inform future development and resourcing.
  - GlobalNET Continue analysis centered around potentially decommissioning GlobalNET and transitioning to an existing DSCA system or consolidating into a new system.
- Socium:
  - In FY 2024, DSCA will continue implementing capability and functional enhancements to Socium including authority-specific Congressional Reports, expanded Partner Nation organization information, social network analysis, Tranche analytics, improved Training and Equipment List (TEL) features, Resource Allocation Plan (RAP) automation, integrated chat functionality, expanded full spectrum planning and reporting capabilities for Title 10 and Title 22 authorities, improved support for military assistance and advisory, and continued interfaces with ADS and GIS systems to further integrate SC planning, budgeting, resourcing, assessment, monitoring, and evaluation.

**C. FY 2025 PLANS AND OBJECTIVES**

- Partner Outreach and Collaboration Support:
  - Continue to provide the GlobalNET and RCPAMS platform operations and maintenance support, to include internet hosting for the GlobalNET platform, and RCPAMS, monitor the system for intrusions, malware, system performance, and uptime in a risk management framework certified facility.
  - Implement upgrades and development as required.
  - Further examine usage and comparative advantages against other DoD and private educational and outreach portals to inform future development and resourcing.

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- Conclude analysis centered around potentially decommissioning GlobalNET and transitioning to an existing DSCA system or consolidating into a new system
- Socium:
  - In FY 2025, DSCA will continue to implement capability and functional enhancements to Socium including authority-specific Congressional Reports, expanded Partner Nation organization information, social network analysis, tranche analytics, improved Training and Equipment List (TEL) features, Resource Allocation Plan (RAP) automation, integrated chat functionality, expanded full spectrum planning and reporting capabilities for Title 10 and Title 22 authorities, improved support for military assistance and advisory activities, and continued interfaces with ADS and GIS systems to further integrate SC planning, budgeting, resourcing, assessment, monitoring, and evaluation. Additionally, Socium will interface with Command and Control Information Exchange (C2IE), creating linkages between the National Defense Strategy (NDS) through Command Campaign Plans (CCPs) and their respective Intermediate Military Objectives (IMOs).

**Defense Security Cooperation University - Defense Institute of International Legal Studies (DIILS)**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- DIILS's strength is the modest investment required to execute strategically aligned, programmatically agile, timely, sustained engagements in support of evolving security cooperation priorities. DIILS leverages its civilian and military staff, adjunct Active Duty, Reserve and National Guard JAG officers, as well as adjunct government and civilian legal experts (at minimal cost) and contracted subject matter experts (SMEs) to serve as advisors and instructors for these engagements. DIILS activities in FY23 reflect a full return to (and an increase over) pre-COVID19 levels of engagement with our allies and partners in service of the NDS focus on Integrated Deterrence, including via mobile legal Institutional Capacity Building (ICB) efforts and Rule of Law/Human Rights (RoL/HR) education and training seminars, as well as multi-week in-person resident legal education courses. The DIILS mobile engagements and resident programs covered a broad range of topics such as Human Rights and Law of Armed Conflict (LOAC) compliance, Civilian Harm Mitigation and Response (CHM), provision of effective legal advice to ministerial and service staff leaders and operational commanders, military justice and accountability systems, approaches to defense and military legal modernization, ethics and anti-corruption, defense support of civil authorities, combating terrorism, maritime security and enforcement operations and Maritime Domain Awareness (MDA), cyber law and hybrid warfare, Women, Peace and Security (WPS), and peacekeeping operations.
- By the end of FY23, DIILS will have conducted close to 200 mobile ICB and RoL/HR engagements across the Geographic Combatant Commands. DIILS additionally will have completed 8 multi-week resident courses involving over 200 Partner Nation participants. DIILS once again actively integrated legal ICB and RoL/HR training input into the OSD-led Significant Security Cooperation Initiative (SSCI) analysis, planning and program design process for FY 2024 and FY 2025, further developed and refined our approach to ICB assessment, program design, implementation, monitoring and evaluation, and provided ongoing advice to DSCU, DSCA and OSD regarding the further development and professionalization of ICB practice. DIILS also continued to develop its

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

utilization of contracted subject matter expertise to support its legal ICB efforts and expanded the number of legal ICB initiatives supporting OSD prioritized and funded SSCIs. In FY23, the Human Rights program made significant progress to reduce the number of outstanding training requirements remaining from the COVID19 pandemic, developed curriculum to support pilot programs under the IndoPacific cyber initiative, and developed a concept for a more tailored approach to future Section 333 trainings that DIILS plans to implement in FY 2024 and FY 2025 as part of DoD's response to a recent GAO inquiry into DoD Human Rights training.

- In FY23 the DIILS Resident Program once again focused efforts on delivering a full slate of in-person educational courses amidst the impact of an ongoing (and severely delayed) major facility renovation, further incorporating CHM and WPS equities into the content and delivery of those courses and focusing course content on critical and emergent priorities such as cyber law and hybrid warfare, maritime security operations, and responsible joint and multinational operations. Finally, DIILS continued to support efforts to integrate our operations with the Defense Security Cooperation University (our parent entity) and DSCU's other components, worked to create new combined contracting vehicles and processes to extend and increase our education and training capacity, and provided ongoing support to DSCA on critical security cooperation policy priorities such as CHM, WPS, cyber, climate and space.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- In FY 2024, DIILS will continue to support the development and implementation of legal security cooperation engagement in alignment with DoD strategic priorities and policy guidance. DIILS plans to execute the validated and resourced legal ICB plans for FY 2024 developed in consultation with DSCU, DSCA, the GCCs and other USG and partner nation stakeholders over the course of FY 2023, as well as the RoL/HR training requirements assigned to DIILS under 10 USC Section 333 and/or similar authorities. This includes implementation and potential further expansion of the legal ICB initiatives under FY20 NDAA Section 1210. Pending the addition of several new legal Security Cooperation professionals and the associated completion of the ongoing major renovation of the DIILS Education Center in Newport, RI (which has experienced significant construction delays requiring movement to multiple temporary facilities and pushing estimated completion until late FY 2024), DIILS plans to expand our slate of multinational resident programs by adding a course focused on Women, Peace and Security (WPS), reinvigorate our traditional mobile education programs (such as under IMET and RDFP), and provide legal expertise to DSCU's academic research mission.
- In addition, DIILS will focus on continued implementation and refinement of ICB program design documents and monitoring plans, work with DSCU to further professionalize ICB practice, work with contracted legal and educational design experts to further tailor Section 333 RoL/HR curriculum and training to common PN mission sets and focus on greater programmatic integration across all four DIILS mission areas. Finally, across mission areas, DIILS will work with other elements of DSCU (e.g., ISG, SSCS, the ICB Directorate, and RALLI) to effectively operationalize the re-organization of DIILS under DSCU, while simultaneously maintaining the unique expertise and stakeholder support that DIILS contributes to DSCA's success.

**C. FY 2025 PLANS AND OBJECTIVES**

DSCA



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

- FY 2025 funding provides for continued development and global implementation of legal engagement in accordance with OSD guidance and Security Cooperation priorities. Congress, OSD, DSCA, the GCCs, and the Interagency continue to seek additional rule of law oriented ICB advising services, educational courses, and human rights training to help our partners pursue prioritized security outcomes and employ desired security capabilities in a legitimate, responsible and accountable manner, while also building durable security partnerships. At the same time, the processes for and the demands of integrated Security Cooperation analysis, planning, design, implementation, monitoring, and evaluation continue to evolve and increase in complexity. As a result, DIILS anticipates significant additional rule of law requirements will continue to emerge in connection with the OSD-led SSCI process and related Section 332 ICB and Section 333 and MSI train and equip packages in FY 2024 and beyond, as well as increased demand signals from DOS in connection with FMF, FMS, PKO and Security Force Professionalization programming. In FY 2025, DIILS expects to (a) expand the legal ICB initiative found in FY 2020 National Defense Authorization Act Section 1210, (b) continue responding to the increasing DoD focus on Civilian Harm Mitigation and Response (CHMR) and Women, Peace and Security (WPS) matters in Security Cooperation efforts, (c) build our capacity to address the critical legal issues surrounding functional Security Cooperation priorities such as Maritime Domain Awareness (MDA) and maritime security, Cyber security and defense, the impact of climate change, space operations, and emergent technologies with defense and security applications (AWS, AI, etc.); (d) respond to continued Congressional interest in partner nation human rights, law of armed conflict (LOAC) and rule of law compliance capabilities; and (e) begin fully leveraging our renovated education center to expand and elevate legal resident course offerings, reinvigorate our traditional IMET-oriented mobile educational mission, and contribute effectively to DSCU's academic mission. While Congress continues to increase funding for the direct execution costs of Security Cooperation programs (including for the ISCP account that funds OSD-managed SSCIs), the DIILS budget that provides the USG manpower, administrative support, and infrastructure necessary for implementation, management, and oversight of those programs has not kept pace. Accordingly, the DIILS FY 2025 budget submission represents the next step of a multi-year effort to right-size the funding needed by DIILS to meet those manpower (civilian, military and contracted), administration, and facilities infrastructure requirements.

**Defense Security Defense Resources Management Institute (DRMI)**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- The DRMI was transitioned to DSCA/DSCU on 24 Sep 2023. DRMI personnel were officially notified in May 2023 and Union was notified in May 2023. Support contracts were consolidated in August 2023 to continue under existing DSCU contracts.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- In FY 2024, the DRMI will continue realignment activities to complete transition to DSCA/DSCU. Leading up to FY 2024, the Naval Postgraduate School (NPS) extended personnel contract renewals by one year (July 2023 – June 2024). The DRMI will attempt to fill more than half of its civilian billets, which are currently vacant. Throughout the transition/realignment, student registration for the institution remains open.
- Inter-Service Support Agreements will continue in FY 2024 until new agreements are in place. DSCA will develop new agreements with NPS and Navy

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

Region Southwest that consolidate existing DSCA and DRMI arrangements. Process to cancel the DRMI DoDI is initiated and is effective October 1, 2023.

**C. FY 2025 PLANS AND OBJECTIVES**

- In FY 2025, funds transferred from the Office of the Secretary of Defense to DSCA to support the full transition of the DRMI to the Defense Security Cooperation University. DRMI will continue to align its core education and training products with the DSCA mission and will increase its contributions to institutional capacity building and collaboration with security cooperation education partners.

**Ukraine Security Assistance Initiative (USAI)**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- USAI continued to build Ukraine's capacity to defend its sovereignty and territorial integrity and supported institutional transformational initiatives. USAI provided a variety of security assistance to the military and national security forces of Ukraine, including intelligence support, personnel training, equipment, and logistics support, supplies and other services as well as support for the replacement and or repair of weapons or defensive articles provided to the Government of Ukraine from the inventory of the United States.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- USAI will continue to build Ukraine's capacity to defend its sovereignty and territorial integrity and support institutional transformational initiatives. USAI will continue to provide security assistance and support to the military and national security forces of Ukraine and the replacement of weapons or defensive articles provided to the Government of Ukraine from the inventory of the United States.

**C. FY 2025 PLANS AND OBJECTIVES**

- USAI will continue to build Ukraine's capacity to defend its sovereignty and territorial integrity and support institutional transformational initiatives. USAI will continue to provide security assistance and support to the military and national security forces of Ukraine and the replacement of weapons or defensive articles provided to the Government of Ukraine from the inventory of the United States.

**Coalition Support Funds (CSF)**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- In FY 2023, DoD used CSF as an effective force multiplier, providing reimbursement to key cooperating nations for supplies, services, transportation, and other logistical support provided to U.S. and coalition forces participating in military operations to counter the Islamic State of Iraq and Syria (ISIS).

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

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- In FY 2024, DoD will continue to use CSF to (1) reimburse key cooperating nations for logistical, military, and other support, including access, provided to U.S. and coalition forces participating in military operations to counter ISIS, and (2) provide specialized training and procure supplies and specialized equipment for coalition forces supporting U.S. military operations to counter ISIS

**C. FY 2025 PLANS AND OBJECTIVES**

- In FY 2025, DoD will continue to use CSF to (1) reimburse key cooperating nations for logistical, military, and other support, including access, provided to U.S. and coalition forces participating in military operations to counter ISIS, and (2) provide specialized training and procure supplies and specialized equipment for coalition forces supporting U.S. military operations to counter ISIS.

**Border Security**

**A. FY 2023 PRIOR YEAR ASSESSMENT**

- In FY 2023, the Border Security program focused on reimbursements to eligible partners in U.S. Central Command and U.S. Africa Command's areas of responsibility to enable them to increase security and sustain increased security along portions of their respective borders. The program provided support to partner nations to address urgent and emergent operational support requirements to help them defend their borders and counter ISIS and other violent extremist organizations' operations globally.

**B. FY 2024 CURRENT YEAR ASSESSMENT**

- In FY 2024 the program will continue to address urgent and emergent operational support requirements of eligible partners in U.S. Central Command and U.S. Africa Command's areas of responsibility to increase security and sustain increased security along portions of their respective borders. The program will enable partner nations to defend their borders, counter ISIS and other violent extremist organizations' operations globally, and help allies and partners degrade the flow of hostile fighters.

**C. FY 2025 PLANS AND OBJECTIVES**

- In FY2025, Border Security reimbursements will continue to be a critical tool for U.S. Central Command and U.S. Africa Command to support and enhance efforts by eligible partners to increase security and sustain increased security along portions of their respective borders, enhance counter-terrorism efforts, and strengthen defense relations and partner capacity.

**Indo-Pacific Security Assistance Initiative (IPSAI)**

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

**A. FY 2023 PRIOR YEAR ASSESSMENT**

— N/A

**B. FY 2024 CURRENT YEAR ASSESSMENT**

— N/A

**C. FY 2025 PLANS AND OBJECTIVES**

- Beginning in FY 2025, IPSAI will contribute to critical Indo-Pacific partners' ability to build capacity to resist coercion and prepare for contingencies, as well as strengthen deterrence in the Indo-Pacific. IPSAI will provide additional security assistance avenues for support to military and national security forces of partner nations. This funding may also support the replacement of weapons or defensive articles provided to Indo-Pacific partners from the inventory of the United States via Presidential Drawdown Authority (PDA).

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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>495</b>	<b>543</b>	<b>650</b>	<b>48</b>	<b>107</b>
U.S. Direct Hire	471	515	594	44	79
Foreign National Direct Hire	15	15	15	0	0
<b>Total Direct Hire</b>	<b>486</b>	<b>530</b>	<b>609</b>	<b>44</b>	<b>79</b>
Reimbursable Civilians	9	13	41	4	28
<b>Civilian FTEs (Total)</b>	<b>495</b>	<b>547</b>	<b>650</b>	<b>52</b>	<b>103</b>
U.S. Direct Hire	471	519	594	48	75
Foreign National Direct Hire	15	15	15	0	0
<b>Total Direct Hire</b>	<b>486</b>	<b>534</b>	<b>609</b>	<b>48</b>	<b>75</b>
Reimbursable Civilians	9	13	41	4	28
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>183.7</b>	<b>181.6</b>	<b>186.6</b>	<b>-2.1</b>	<b>5.0</b>
<b>Contractor FTEs (Total)</b>	<b>387</b>	<b>387</b>	<b>365</b>	<b>0</b>	<b>-22</b>

**Personnel Summary Explanations:**

**Explanation of personnel changes:**

- Increase of 33 FTEs for Defense Security Cooperation University Operations reflects the conversions of 22 contract personnel to civilian FTEs, 6 FTEs to support the Department's enterprise approach to civilian harm mitigation and response, and a realignment of 5 FTEs from Defense Security Cooperation University - Security Cooperation Workforce Development Program to Defense Security Cooperation University Operations.
- Decrease of 5 FTEs for the Defense Security Cooperation University - Security Cooperation Workforce Development Program reflects a realignment of 5 FTEs from the Defense Security Cooperation University - Security Cooperation Workforce Development Program to Defense Security Cooperation University Operations.
- Increase of 15 FTEs is attributed to the expansion and operationalization of the Irregular Warfare Center, to include irregular warfare education.

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**V. Personnel Summary: (Cont.)**

- Increase of 15 FTEs for the Regional Centers reflects an internal realignment of operational funding to right size civilian personnel costs at the Ted Stevens Center (+10 FTEs), the Near East South Asia Center for Strategic Studies (+ 4 FTEs), and the William J. Perry Center (+1 FTE).
- Increase of 5 FTEs for the Defense Institute for Legal Studies is attributed to expanding legal institutional capacity building mission and increased demand capacity for 333 Rule of Law/Human Rights training requirements.
- Increase of 8 FTEs for the Institute for Security Governance is attributed to additional support for institutional capacity building advising requirements; expanded cyber advising and education, expertise in emergent priority areas such as civilian harm mitigation, Women in Peace and Security, and climate resilience; and essential support services.
- Increase of 4 FTEs for DSCA Headquarters is attributed to support for the Department's enterprise approach to civilian harm mitigation and response.
- This exhibit includes the FY 2025 Overseas Operations Costs Budget Request for civilian FTEs accounted for in the Base Budget Request.

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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	
101 EXEC, GEN'L & SPEC SCHEDS	87,326	4,391	3,217	94,934	2,760	13,840	111,534
104 FN DIRECT HIRE (FNDH)	1,939	97	2	2,038	59	-5	2,092
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>89,265</b>	<b>4,488</b>	<b>3,219</b>	<b>96,972</b>	<b>2,819</b>	<b>13,835</b>	<b>113,626</b>
308 TRAVEL OF PERSONS	22,286	490	-8,579	14,197	298	-14	14,481
<b>0399 TOTAL TRAVEL</b>	<b>22,286</b>	<b>490</b>	<b>-8,579</b>	<b>14,197</b>	<b>298</b>	<b>-14</b>	<b>14,481</b>
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	12,515	95	-7,310	5,300	245	-139	5,406
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>12,515</b>	<b>95</b>	<b>-7,310</b>	<b>5,300</b>	<b>245</b>	<b>-139</b>	<b>5,406</b>
771 COMMERCIAL TRANSPORT	2,128	43	-1,429	742	16	-2	756
<b>0799 TOTAL TRANSPORTATION</b>	<b>2,128</b>	<b>43</b>	<b>-1,429</b>	<b>742</b>	<b>16</b>	<b>-2</b>	<b>756</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	1,476	1,476	31	-2	1,505
914 PURCHASED COMMUNICATIONS (NON-FUND)	6,864	151	-247	6,768	142	-7	6,903
915 RENTS (NON-GSA)	649	14	-155	508	11	-1	518
920 SUPPLIES & MATERIALS (NON-FUND)	670	15	26,817	27,502	578	-28	28,052
921 PRINTING & REPRODUCTION	39	1	77	117	2	1	120
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,022	44	-1,862	204	4	0	208
925 EQUIPMENT PURCHASES (NON-FUND)	7,526	166	32,335	40,027	841	-41	40,827
932 MGT PROF SUPPORT SVCS	120,019	2,640	-114,794	7,865	165	-8	8,022
933 STUDIES, ANALYSIS & EVAL	8,765	193	-9	8,949	188	-8,204	933
955 OTHER COSTS (MEDICAL CARE)	0	0	421	421	17	-8	430
960 OTHER COSTS (INTEREST AND DIVIDENDS)	25	1	-6	20	0	1	21
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	4,143	91	-4,234	0	0	0	0
987 OTHER INTRA-GOVT PURCH	12,515	275	12,315	25,105	527	78,964	104,596
988 GRANTS	69	2	-12	59	1	0	60
989 OTHER SERVICES	15,419,427	339,227	-13,624,486	2,134,168	44,818	375,633	2,554,619

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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>	
990 IT CONTRACT SUPPORT SERVICES	0	0	8,700	8,700	183	-9	8,874
<b>0999 TOTAL OTHER PURCHASES</b>	<b>15,582,733</b>	<b>342,820</b>	<b>-13,663,664</b>	<b>2,261,889</b>	<b>47,508</b>	<b>446,291</b>	<b>2,755,688</b>
<b>9999 GRAND TOTAL</b>	<b>15,708,927</b>	<b>347,936</b>	<b>-13,677,763</b>	<b>2,379,100</b>	<b>50,886</b>	<b>459,971</b>	<b>2,889,957</b>



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# **Fiscal Year 2025 Budget Estimates**

## **Defense Threat Reduction Agency**



**March 2024**

**Defense Threat Reduction Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DTRA	910,938	26,379	46,955	984,272	23,463	-149,259	858,476

- 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 United States (U.S.) faces a highly competitive security environment characterized by diverse, dynamic, and growing numbers of weapons of mass destruction (WMD) risks. Consistent with national and defense strategy, the Defense Threat Reduction Agency (DTRA) must refocus its efforts to counter WMD risks posed by our strategic nation-state competitors. China and Russia are actively degrading established international norms while rapidly expanding and modernizing their nuclear forces, diversifying advanced conventional systems, and using chemical, biological, radiological, and nuclear (CBRN) capabilities to exploit U.S. and allied vulnerabilities in the grey zone short of direct military conflict. While the threat posed by Russia remains acute, China, with its rapid conventional and strategic military expansion and aggressive regional posture, is the pacing challenge. At the same time, Iran and North Korea continue pursuing advanced warfighting capabilities to undermine regional security and global stability in ways that can pose considerable risk to U.S. strategy and priorities. Persistent CBRN challenges from violent extremist organizations pose considerable dangers while the intentional, natural, or accidental release of biological pathogens or chemical accidents factor into the continuous evolution of the CBRN threat environment.

DTRA's Fiscal Year (FY) 2025 budget request invests in the capabilities and expertise necessary to enable the Department of Defense (DoD), the United States Government, and international partners to deter strategic attack against the United States and its allies; prevent, reduce, and counter WMD and emerging threats; and prevail against WMD-armed adversaries in crisis and conflict.

DTRA's strategic priorities align with the priorities of the National Defense Strategy, the Nuclear Posture Review and other strategic guidance documents directing DoD to meet national security goals through integrated deterrence, campaigning, and building enduring advantages. Utilizing its dual roles as a Defense and Combat Support Agency, DTRA provides cross-cutting counter WMD (CWMD) solutions to support each of these mission priorities. DTRA is committed to achieving concrete outcomes and strategic effects through its five core functions:

- Ensuring a reliable, resilient strategic deterrent through nuclear surety, mission assurance, and crisis response activities;
- Developing and delivering innovative capabilities to the warfighter across the threat spectrum;
- Preventing, reducing and eliminating CBRN threats through risk reduction, arms control, partner capacity building and warfighter support;

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

- Providing strategic and operational support through subject matter expertise, technical reach back, tailored analysis, and exercise support;
- Supporting the Joint Force with plans, concepts, exercises and materiel solutions to address CBRN operational and strategic risks.

To proactively meet the challenges of an evolving security environment, the Agency will augment its core functions through five cross-agency initiatives: Strengthen Future Arms Control, Operationalize Campaign Approaches, Modernize and Enhance Data Analytics and Dynamic Decision Support, Build an Integrated and Forward-Thinking Agency, and Advance the Workforce of the Future. Cross-agency integration, proactive posturing, and effective partnering will allow DTRA to build enduring advantages across the strategic deterrence and counter-WMD enterprise. For the Combatant Commanders and other Joint Force partners, DTRA remains focused on identifying, developing, and delivering solutions and capabilities required to address WMD and emerging threats—specifically those posed by China, Russia, North Korea, and Iran. Such counter-WMD capabilities reinforce integrated deterrence by compounding the adversaries' threat calculus while also reducing risks to the Joint Warfighter. Given the CBRN-related operational risks posed by China and Russia, as well as North Korea and Iran, DTRA will continue to enhance its response readiness to potential crisis and its ability to posture sustainable effective support for crisis and conflict, both at home and abroad. In addition, DTRA will engage a campaigning approach to ensure the Agency's programs, resources and activities are integrated, aligned and effective in addressing the counter-WMD challenges posed by China and Russia.

DTRA will also strengthen relationships within DoD and with key interagency partners to better align with the whole of government solutions needed to meet these challenges. This includes renewed emphasis on our efforts to collaborate and integrate with allies and partners in ways that create enduring advantages for DoD. Through continuous and proactive engagement with DoD, interagency and international partners, DTRA will build the campaigning approaches necessary to prevent and deter WMD threats and prevail against WMD armed adversaries from peacetime through conflict.

By focusing on addressing these challenges in integrated and cross-cutting ways, DTRA can leverage a highly diverse workforce of subject matter experts to provide the full spectrum of support to the counter WMD mission. A renewed emphasis on recruiting and retaining a diverse and highly skilled workforce will ensure the Agency can sustain the human capital advantage for meeting the CWMD challenges of the future.

DTRA's Operation and Maintenance (O&M) programs will support the nuclear enterprise, develop common situational awareness to inform global integrated operations, strategically leverage building partnership capacity to push back on foreign influence, and support the President's vision for arms control and nonproliferation. DTRA programs strengthen the nuclear deterrent by enabling nuclear weapons security through force-on-force tests and exercises; tracking all nuclear weapons to maintain positive control and support emergency verifications; providing visibility on mission assurance risk across the DoD enterprise; conducting integrated threat-based mission assurance assessments that provide risk mitigation strategies for Defense Critical Assets and Infrastructure; and executing assessments to test strategies to defend critical missions against emulated adversarial disruption. Additionally, O&M funding enables DTRA to support Combatant Command (CCMD) responses to WMD and emerging threats.

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

Narrative Explanation of Changes:

The FY 2025 O&M budget request reflects an overall decrease of \$125.8 million when compared to the FY 2024 current estimate. This net decrease includes a price adjustment of +\$23.5 million; program increases of +\$66.1 million; program decreases of -\$86.0 million and a functional transfer of -\$129.3 million.

DTRA continually strives to achieve the right balance of civilian Full Time Equivalent (FTEs) and service support contracts. In the face of rapidly growing and evolving requirements to counter and deter WMD and emerging threats, DTRA will continue to strike the right parity across our mission portfolio to ensure support for the highest priorities within the overall resource constraints.

**\$ in thousands**

	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
<b><u>A. NONPROLIFERATION ACTIVITIES</u></b>	<b>52,452</b>	<b>68,661</b>	<b>65,628</b>

As an essential element of nonproliferation efforts, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification. In addition, arms control activities contribute to a more stable and calculable balance of world power. The United States seeks to reduce the threat from WMD in several ways, particularly through treaty and non-treaty efforts to control, safeguard, and eliminate existing weapons and to verify and monitor compliance with agreements intended to prevent the proliferation of nuclear weapons. As the focal point for U.S. treaty implementation, DTRA executes current arms control treaties and agreements and prepares for new initiatives. DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its arms control experience. DTRA's inspectors provide the Secretary of Defense with first-hand evidence that international commitments are fulfilled through the verifiable reduction of the world's stockpiles of nuclear, chemical, and conventional weapons (which includes the training and equipping of law enforcement and border guard personnel in the former Soviet Union, Eastern Europe, Baltics, Balkans, South Asia, Southeast Asia, and Africa). DTRA's arms control mission directly enhances U.S. security interests.

The three primary objectives of DTRA's arms control activities are to:

Conduct U.S. Government inspections of foreign facilities, territories, or events; coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas; and acquire and field technology capabilities required to implement, comply with, and allow full exercise of U.S. rights and prerogatives under existing and projected arms control treaties and agreements.

Implementation of existing arms control agreements is an important nonproliferation element. DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams, ensuring the U.S. Government can exercise its full treaty rights for on-

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

site inspection and protect U.S. treaty rights with respect to inspected sites or activities. DTRA also installs, operates, maintains, and sustains U.S. nuclear detonation verification and monitoring radionuclide and waveform stations as part of the U.S. contribution to the Comprehensive Nuclear-Test-Ban Treaty Organization's International Monitoring System. DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of the New START Treaty, the Plutonium Production Reactor Agreement, the Conventional Armed Forces in Europe Treaty, the Vienna Document 2011 (VD11), the Chemical Weapons Convention Treaty, and Comprehensive Nuclear-Test-Ban Treaty (when ratified).

DTRA executes other missions requiring its unique skills, organization, and experience, including support for the Dayton Peace Accords; Biological Weapons Convention; confidence and security building measures; the International Atomic Energy Agency Integrated Safeguards; and the Technical Equipment Inspection program.

DTRA's budget submission for nonproliferation arms control activities provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force dates and projections for FY 2025 inspection and compliance requirements.

**TREATY/AGREEMENT**

Comprehensive Nuclear-Test-Ban Treaty  
Vienna Document 2011  
New START Treaty  
International Atomic Energy Agency Integrated Safeguards  
Plutonium Production Reactor Agreement  
Chemical Weapons Convention  
Dayton Peace Accords  
Conventional Armed Forces in Europe Treaty  
Biological Weapons Convention

**ENTRY-INTO-FORCE**

TBD  
1 Dec 2011  
5 Feb 2011  
6 Jan 2009  
23 Sep 1997  
29 Apr 1997  
14 Dec 1995  
17 Jul 1992  
26 Mar 1975

**START/Nuclear Missions**

DTRA conducts its START/Nuclear Missions under the auspices of the New START Treaty, Plutonium Production Reactor Agreement, International Atomic Energy Agency Integrated Safeguards, and the Comprehensive Nuclear-Test-Ban Treaty. This strategic program supports the non-proliferation pillar and overall CWMD mission by conducting on-site inspections and monitoring by the U.S. Government in accordance with strategic/nuclear arms control agreements; performing activities associated with on-site inspections; and monitoring by foreign inspectors at U.S. facilities. The program includes funding for mission costs, mock/training inspections, and essential support requirements. The program includes inspections of U.S. and Russian strategic weapons facilities under the New START Treaty. It supports monitoring activities of U.S. and Russian shutdown reactors, and Russian plutonium oxide storage facilities under the Plutonium Production Reactor Agreement. The program funds DoD

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

Host Team missions that ensure protection of DoD equities during International Atomic Energy Agency Integrated Safeguards inspections conducted in the United States. The program also provides on-site inspection support to the Comprehensive Nuclear-Test-Ban Treaty Organization and conducts annual exercises in the United States and the Republic of Korea with the Korean Arms Verification Agency.

**Conventional Weapons Missions**

Conventional Weapons Missions within DTRA support three international treaties and agreements. These include inspection, escort, and liaison missions supporting the Treaty on Conventional Armed Forces in Europe (CFE), the Vienna Document 2011 (VD11), and Dayton Peace Accords. These missions play a crucial role in promoting arms control, transparency, and regional stability. The CFE Treaty involves 29 countries and focuses on limiting conventional armed forces in Europe. Conventional weapons missions conducted under this treaty ensure compliance through inspections, escorts, and liaison activities. By monitoring troop levels and military installations, these missions enhance transparency, build confidence, and reduce the risk of conflicts. They are vital in preventing arms build-up and maintaining strategic stability in the region. Under the VD11, which includes 57 participating states, conventional weapons missions contribute to confidence and security-building measures. They involve exchanges of military information, inspections, and evaluations to enhance transparency and mutual understanding. By sharing data on defense planning and capabilities, these missions foster trust and cooperation among states, reducing tensions and promoting regional security. The Dayton Peace Accords, signed in 1995, were crucial in ending the conflict in the Balkans. These missions support the consolidation of peace, stability, and reconciliation in the region. DTRA plays a pivotal role in upholding these international agreements. Overall, these missions enhance security, promote responsible behavior, and reduce the risk of conflicts. By conducting inspections, providing accurate reporting, and facilitating information exchanges, DTRA contributes to a safer and more stable Europe. They foster cooperation, build trust, and prevent misunderstandings among participating states.

**Arms Control Enterprise System**

The Arms Control Enterprise System (ACES) is a mission essential information system that facilitates compliance with legally and politically binding arms control treaties and agreements. ACES provides asset accountability, notification processing, and data management support for the following conventional and strategic treaties and agreements: CFE Treaty, VD11, New START Treaty, Global Exchange of Military Information (GEMI), United Nations Transparency in Armaments and the Wassenaar Arrangement. ACES generates the finished product for annual treaty data exchange reports for the CFE Treaty, the VD11, GEMI, and the New START Treaty. ACES provides detailed asset reports and uses complex algorithms for maintaining accurate asset inventories for treaties/agreements for similar equipment but with different equipment categorizations. ACES also provides passport/visa management for arms control inspectors and escorts, treaty inspector list management, treaty training administration, and inspection mission planning which further aids in meeting U.S. Government treaty obligations.

**Chemical Weapons Convention Mission**

This program accomplishes DTRA's DoD-directed Chemical Weapons Convention (CWC) implementation responsibilities in support of CWC compliance requirements by DoD entities. DTRA provides DoD host team leadership and DTRA national escort team oversight for the

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Organization for the Prohibition of Chemical Weapons (OPCW) inspections, to include short-duration inspections of chemical weapons and other treaty-relevant facilities, and oversight visits by the Executive Council and senior Technical Secretariat staff of the OPCW. The program provides interagency liaison and planning support between the DoD CWC Treaty Manager, the Joint Staff, the Office of the Secretary of Defense (OSD), Department of State, Military Services, and the OPCW. The program supports training and readiness/preparatory activities for CWC inspections, including exercises with the Military Services and implementing a DoD-level training program for CWC Challenge Inspections.

**Technical Equipment Inspections**

The Technical Equipment Inspection program is a one-of-a-kind U.S. Government security program established in response to the potential hazards posed by foreign-owned and controlled inspection equipment introduced in U.S. facilities during arms control inspections. The program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters and will not present a safety hazard. This is done via equipment certification, equipment inspection, technical consultation, analyses, on-site support, and training. This program supports the following arms control treaties: New START, the International Atomic Energy Agency Integrated Safeguards, the Chemical Weapons Convention, and the Comprehensive Nuclear-Test-Ban Treaty.

**Treaty Support**

The Treaty Support program serves as the U.S. Government's source for arms control treaty training, providing training internally for inspectors and escorts, for students from U.S. Government agencies, and for arms control experts at U.S. facilities subject to inspection. The program also serves as the centralized language support node for the overall on-site inspection mission by funding military linguists, interviewing and selection processes, and scheduling of language professionals for assignment to DTRA. The program also provides in-house and contracted language training, and linguistic support, and is responsible for the recruitment of professional military linguists, their training at the Defense Language Institute, and their day-to-day mission support of arms control operations from three different locations. In-house Russian language instructors provide daily treaty-specific, technical, and global language training to over 100 professional military linguists and Foreign Area Officers. The instructors also play a central role in ensuring language professionals are able to carry out their vital mission. In addition, Treaty Support conducts external language immersion courses for languages other than Russian to ensure DTRA has the proper unique language professionals to support its expanding regional focus. DTRA also offers treaty courses for future U.S. inspectors and escorts and other Federal Government offices supporting ongoing arms control missions. The Agency provides courses for the following treaties and agreements: the New START Treaty, the Plutonium Production Reactor Agreement, the Treaty on Conventional Armed Forces in Europe, International Atomic Energy Agency Integrated Safeguards, and the Chemical Weapons Convention. Treaty Support also contracts for additional training needed for both the personal safety and knowledge of arms control inspectors, to include the Radiological Worker II and Graphite Moderated Reactor Seminar Course. The program ensures U.S. arms control treaty inspection and escort teams are trained and certified prior to worldwide deployment.

**Nuclear Assessments**



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Within the Nuclear Assessments Division, the Nuclear Arms Control Technology (NACT) operations mission provides for the management and operation of 32 U.S. waveform and radionuclide stations and the U.S. Radionuclide Analysis Laboratory, representing the majority of the U.S. International Monitoring System (IMS) stations in support of U.S. and DoD objectives.

	<u>\$ in thousands</u>		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>B. WEAPONS OF MASS DESTRUCTION (WMD) COMBAT SUPPORT AND OPERATIONS</u></b>	<b>610,500</b>	<b>672,467</b>	<b>507,423</b>

Programs within the DTRA WMD Combat Support and Operations sub-activity group provide combat and warfighter support to the Chairman, Joint Chiefs of Staff, the Combatant Commanders, and Military Services as they engage the threat and challenges posed to the United States, its forces, and allies by any WMD to include chemical, biological, radiological, nuclear, and high-yield explosive weapons. DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces within their areas of responsibility at all levels of warfare – strategic, operational, and tactical. DTRA also supports DoD with programs that provide oversight for DoD nuclear matters; providing expert and responsive DoD nuclear mission support to OSD, Joint Staff, CCMDs, and the Military Services. DTRA successfully collaborates with the National Nuclear Security Administration and other interagency partners and programs, supporting the viability and credibility of the U.S. Strategic Deterrent, the forward deployed deterrent, and their transformation into the 21st century. Additionally, DTRA’s operational programs are closely tied with its Research, Development, Test, and Evaluation programs that provide technical support to DoD components and other organizations in areas related to WMD and designated advanced weapons.

Within the WMD Combat Support and Operations sub-activity group, the demand for combat and warfighter support to the CCMDs continues to increase because of the threat of WMD attacks against the United States, its partners and interests, and U.S. counterterrorism operations. This sub-activity group integrates the requirements of the national strategies, National Defense Strategy, the Joint Strategic Capabilities Plan, the Nuclear Posture Review, Guidance for the Employment of the Force, and the Unified Command Plan. Moreover, DTRA places emphasis on meeting emerging threats and leveraging strategic planning principles to assist in the long-range planning efforts for DTRA’s combat support mission and providing a starting point for future operational endeavors. DTRA is continuing to enhance combat support missions to be dual-purposed, synergistic, and closely aligned with joint operational efforts, providing a foundation for transformational initiatives within the WMD arena.

DTRA executes several programs within the WMD Combat Support and Operations sub-activity group:

**Building Partner Capacity**

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The Building Partner Capacity program supports the overall CWMD mission by engaging with foreign partners, both military and civilian, globally to build new or improve existing capabilities and/or capacities that enable partners to counter, prevent and disrupt proliferation attempts and networks, enhance proliferation security, and respond to the consequences associated with the intentional or accidental use of WMD and related dual use/precursor materials. This strategic program supports the International Counterproliferation Program (primarily focused on building partner capacity through engagement with our DoD/Federal Bureau of Investigation (FBI)/Department of Homeland Security and partner Law Enforcement Organizations), the Proliferation Security Initiative, and CWMD Security Cooperation Engagement Program. The program includes funding for multilateral proliferation security engagements, CBRN/CWMD gap assessments, mission costs, logistic support requirements, equipment, and congressionally mandated security cooperation engagements approved under the Section 333 (a) National Defense Authorization Act for Fiscal Year 2017 (Public Law 114-328) Security Cooperation specific to CWMD. Additionally, this program leverages the U.S. Interagency partners, the National Guard and Service partners to improve partner training, equipment, doctrine and interoperability. Engagements are prioritized according to the CWMD priorities outlined in the National Defense Strategy, DoD Security Cooperation Guidance, and CCMDs' Theater Campaign Plans, known proliferation threats and vulnerabilities, and capability gaps of international partners. (DTRA does not receive Title 10 Section 333 authority through direct appropriation.)

**Mission Assurance**

DTRA serves as a Mission Assurance Center of Excellence by performing assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes:

- **Survivability Assessments:** Provide a balanced look at the mission survivability of key DoD facilities and provide specific recommendations with supporting rationale to leadership. These assessments identify vulnerabilities within the United States and allied critical mission systems. The assessment team provides continuing support to infrastructure leadership to enable them to carry out a long- term investment strategy for risk management.
- **Mission Assurance Assessments:** Identify vulnerabilities affecting defense critical assets, task critical assets, and critical infrastructure that support defense critical missions. The assessment team works with the installation and mission personnel to identify risks that may lead to mission loss or degradation and provides recommendations for risk reduction based on DoD Mission Assurance Assessment Benchmarks.
- **Red Team Assessments:** Replicates adversarial capabilities to assess vulnerabilities for both DoD and non-DoD government agencies. The purpose is to identify exploitable conditions that could cause serious or grave damage to the interest of the United States, allies, and partners.

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All assessments provide recommendations to mitigate identified risks to critical infrastructure. This analysis is narrowed to specific key missions identified by DoD leadership (most commonly, Defense Critical Missions). The Mission Assurance program identifies mission impacts, trends, and lessons learned through strategic analysis. This information is provided to DoD senior leaders, who will then decide the best courses of action for vulnerability remediation, mitigation, or acceptance. In partnership with the Critical Infrastructure Defense Analysis Center (CIDAC), DTRA's Mission Assurance program will also provide support to oversee the implementation of strategic planning and guidance and program management for CIDAC activities. Those activities include mission analysis; commercial infrastructure network interdependency analysis; mission assurance assessments; information enterprise design, implementation, and support; and defense industrial base supply chain network and related analysis. DTRA will provide broad leadership, best practices, and support to DoD Components around specific focus areas to drive solution-oriented efficiencies, collaboration, and results that benefit the entire DoD mission assurance enterprise.

**Nimble Elder**

The Nimble Elder program provides the CCMDs with Technical Support Groups (TSGs) who are either forward deployed or able to rapidly deploy across the globe to provide the CCMDs and other U.S. Government agencies with the capability to counter WMD threats by utilizing low visibility CBRN search. DTRA's TSGs provide equipment, training, scientific on-site subject matter expertise, and direct operational assistance to CCMDs' designated search forces. The TSGs bring a 24/7 Reachback capability through the DTRA Joint Operations Center with a linkage to multiple U.S. Government laboratories (providing additional subject matter expertise). Additionally, the program provides tailored CWMD exercise support (subject matter experts, academics, and training) to CCMDs, Theater Special Operations Commands, and other designated commands to increase U.S. capability to respond to CWMD threats. The supported exercises and training occur both in the United States and outside the continental United States and emphasize WMD crisis response. No other DoD agency or command provides this depth of support to exercises or training across the spectrum of an organization acquiring and attempting to employ CBRN weapons.

**Stockpile Logistics**

The Stockpile Logistics program provides support to the Office of the Secretary of Defense, Joint Staff, CCMDs, Military Services, National Nuclear Security Administration (NNSA), and North Atlantic Treaty Organization for day-to-day activities necessary to maintain an effective nuclear deterrent. The program provides nuclear weapons expertise in all areas of nuclear weapons and sustainment including maintenance, safety, technical procedures, discrepancy resolution, nuclear weapons-related materials, logistics, transportation authorizations, policy, and technical matters. The program develops and maintains the Defense Stockpile Management System (DSMS), a suite of software services for nuclear weapons information, which includes the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system and the Enterprise-wide Nuclear Common Operations and Reporting Environment (ENCORE) system. DIAMONDS is the sole DoD-level nuclear weapons reporting system and system of record for all nuclear weapons sustainment records. The prime function is to account for, track, and inventory the U.S. nuclear weapon, component, and assembly stockpiles. This critical system contains accurate, near real-time nuclear weapon stockpile data and provides the capability to perform worldwide nuclear stockpile emergency verifications, an emergency inventory capability. DTRA, in partnership with the NNSA, also develops, sustains, and modernizes the ENCORE system which is a collaborative Secret-Restricted Data/Critical

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Nuclear Weapons Design Information system which facilitates exchanging nuclear weapons data between the two agency's information systems. DIAMONDS supports the DTRA Director's role as the Executive Agent for three main functions: manage the U.S. nuclear stockpile and provide nuclear weapon data to the President, Congress, and Joint Staff; manage the Unsatisfactory Reporting System to resolve nuclear weapons related discrepancies; and manage the Joint Nuclear Weapons Publication System for the preparation and distribution of electronic technical publications.

**Nuclear Surety**

The Nuclear Surety program provides expertise related to nuclear policy, safety, security, planning, studies, weapon systems, and use control project officer groups and provides reports for DoD in partnership with the NNSA. The program serves as the focal point for nuclear deterrence, policy and planning, forces, and modernization; provides senior leader focus in multiple nuclear enterprise-related forums (e.g., Nuclear Weapons Council, Council on Oversight of the National Leadership Command, Control, and Communications System, and associated subordinate committees); and provides Military Services oversight and Congressional/Executive Branch studies and reports. The Nuclear Surety program provides maintenance and improvements to nuclear surety through nuclear safety and security efforts, force-on-force physical security policy evaluations, threat-based delay and denial exercises, use control, physical security modeling, and simulation Center of Excellence, physical security performance testing, and independent nuclear safety and security risk analyses. Surety subject matter experts provide varying levels of assessments on the health, security, and safety of the U.S. nuclear deterrent. In addition, the Nuclear Surety program sustains a networked community of nuclear experts from across the nuclear enterprise, including the laboratories, military, industry, academic, and policy communities through its Project on Nuclear Issues and provides nuclear awareness through DTRA Strategic Forums.

**Nuclear Exercises**

The Nuclear Exercise program provides national-level nuclear exercise planning and execution support to the CCMDs and appropriate federal, state, local, and international agencies. The largest exercise is the Nuclear Weapon Accident Incident Exercise series, which is coordinated through the Joint Chiefs of Staff worldwide exercise schedule. The program provides nuclear weapons technical training to DoD nuclear weapon incident response forces; supports the incident response community and DoD Component nuclear or radiological incident response forces; and coordinates with the CCMDs on curriculum content to ensure exercises remain consistent with current theater nuclear response contingency plans.

**Defense Nuclear Weapons School**

The Defense Nuclear Weapons School (DNWS) program provides specialized training in U.S. nuclear weapons, incident and accident response, explosive ordnance disposal (EOD) threat awareness/assessment, and counter-proliferation with emphasis on operational support. DNWS

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develops and orchestrates the delivery of essential WMD training and knowledge management efforts for DoD. It executes courses to familiarize the U.S. nuclear enterprise on the national nuclear weapons stockpile, nuclear surety inspections, and the nuclear weapons program. Additionally, DNWS provides training to the global nuclear community in nuclear weapons accident and incident response procedures and to customers in CBRN modeling and simulation and the EOD arena. DNWS provides training in the only DoD live radioactive field training sites. DNWS also maintains an extensive nuclear weapons instructional museum (both classified and unclassified exhibits) to enhance the comprehensive training. DNWS trains students from all levels of DoD, federal and state agencies, and allied countries.

**Defense Nuclear Surety Inspection Oversight**

The Defense Nuclear Surety Inspection Oversight (DNSIO) program provides the Chairman of the Joint Chiefs of Staff with an independent assessment of Air Force and Navy Nuclear Surety Inspection teams' compliance with DoD and Joint Staff Nuclear certification and inspection requirements. The DNSIO assessment aids in maintaining the highest standards of integrity and objectivity within the Nuclear Weapons Enterprise and supports public confidence that the Nation's nuclear assets are, and will remain, safe, secure, and reliable. The DNSIO team augments the Joint Staff Nuclear Procedures Inspection, serving as Personnel Reliability Assurance Program (PRAP) subject matter experts/inspectors during staff assessment visits, providing assurance of PRAP oversight at nuclear-capable CCMDs.

**Joint Operations Center (Operational Information Management System)**

The Joint Operations Center (JOC) monitors and manages the day-to-day CWMD and emerging threat operations of DTRA, collects CWMD knowledge, and displays and distributes this knowledge to the CWMD community through various information technology collaborative tools. The Operational Information Management System (OIMS) is the single point of entry for all CWMD and emerging threat operational and technical reach back requests (for information, and support, to include Interagency Modeling and Atmospheric Assessment Center support, etc.). OIMS provides information for the JOC to maintain 24/7 global situational awareness; manages/coordinates information dissemination; executes DTRA alerts, emergency notifications, and recall procedures; maintains access to CWMD and emerging threat subject matter experts; maintains analytical tools (e.g., Mission Data Reporting System, etc.) to view DTRA operational functions mapped to the National Defense Strategy to enable decision making to support all DTRA travelers.

**Cross-Cutting Research and Development**

The Cross-Cutting Research and Development Support mission provides operational resources for the sustainment of critical functions for combating WMD, including Technology-driven WMD Threat Forecasting, International Programs, and Technical Reachback Support.

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Technology-driven WMD Threat Forecasting supports organizational capabilities to anticipate emerging/disruptive technology-driven WMD threats through a defined, repeatable process involving federated discovery, distributed analysis and synthesis, and unified output to inform the Science and Technology portfolio.

The Technical Reachback Support role provides a cadre of specialized chemical, biological, radiological, nuclear, and high yield explosives (CBRNE) subject matter experts providing 24/7/365 technical and decision support capabilities for deliberate, adaptive, and crisis planning and operations. Support includes CBRNE collateral effects analyses for target nomination, post-CBRNE event analyses, and deployable teams. Technical Reachback products/capabilities include:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;
- Providing CCMDs, DoD, other U.S. Government elements, and first responders decision support capability for CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise;
- Fielding a National CWMD Technical Reachback Enterprise; and
- Utilizing high performance computers to continue providing DoD customers with decision support for CBRNE scenarios.

**Nuclear Survivability**

The Nuclear Survivability program supports the Nuclear Test Personnel Review (NTPR), confirming the participation of Atomic Veterans in nuclear testing and radiological events and providing radiation dose assessments. The NTPR provides DoD support for the Department of Veterans Affairs and the Department of Justice radiogenic disease compensation programs, and the Department of Health and Human Services epidemiological health studies. This program also facilitates the award of the Atomic Veterans Service Certificate and the Atomic Veterans Commemorative Service Medal.

**Nuclear Integration and Applications**

This program delivers integrated applications, data analysis, and artificial intelligence (AI)-enhanced capabilities in a cloud-ready, cross-cutting platform to support the full spectrum of nuclear operations, wargaming, and assessments. The program provides timely electronic access to the Nuclear Testing Archives to support validation of the effectiveness of the Nuclear Deterrent and survivability of U.S. military assets without a return to nuclear testing.

This program encompasses the Defense Threat Reduction Information Analysis Center (DTRIAC). DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements. The collection, located on Kirtland Air Force Base,

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Albuquerque, NM, has more than 3 million records. It is the largest collection in the Information Analysis Center community. These records include more than 400 thousand catalogued text file titles, 20 thousand films (more than 10 million feet), 2 million still photos, and other types of records dating from 1944 to present. These records are irreplaceable.

**Mission Information Technology**

The Mission Information Technology (IT) program provides infrastructure in support of Agency mission capabilities. The program:

- Provides and sustains a reliable, resilient IT infrastructure in support of the Agency and its strategic partners' mission capabilities.
- Provides for the global operation, management, and support of the Agency's Mission IT computing hardware, software, services, and other capabilities on which Agency mission capabilities depend.
- Ensures access to Mission IT systems and services for DTRA's strategic partners, which include the Services, CCMDs, Federal Agencies, allies and coalition partners.

**Plans and Exercises**

The Plans and Exercises program provides regional and global planning and exercise support to maximize strategic alignment of DTRA Combat Support Agency and Defense Agency capabilities against the needs of the current operating environment in planning, exercises, doctrine, strategy, and opportunity analysis for the Agency, CCMDs, and other DoD components, in coordination with interagency and international partners, while enhancing mission readiness through collective staff training. The program:

- Provides CWMD plans, strategy, doctrine, and exercise support to CCMDs, the Joint Staff, OSD, and other DoD components;
- Postures DTRA as a Defense Agency by aligning strategic guidance and improving CCMD readiness within an evolving threat environment;
- Supports CWMD campaign and contingency planning, and maintains a cadre of resident specialists and deployable planners to support CCMD contingency operations in a scalable manner;
- Supports the development of joint CWMD strategy, plans, policy, and doctrine to improve DoD efforts to execute CWMD and theater nuclear missions;
- Conducts opportunity analyses in support of CCMD objectives, and identifies, develops and sequences cross-governmental and globally integrated solutions to National Defense Strategy-related problem sets;
- Develops and maintains DTRA's Joint Mission Essential Task List, DTRA's annual Joint Training Plan, and Joint Lessons Learned Program;
- Conducts the accredited DoD Joint CWMD Planning Course.

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**Catapult**

Catapult is a DoD Program of Record that enables the U.S. Joint Force, by rapid development, fielding, and maintenance of its private cloud-based data analytics platform. Catapult is a hybrid tactical combat support and data analytics system that processes over 1,200 data feeds and is leveraged by a set of tools (Attack the Network Tool Suite) and services to provide national-level capabilities for data and information discovery, access, aggregation, correlation, visualization, analysis, sharing, and distribution for users from the strategic level to the tactical edge. Catapult supports the detection and identification of emerging threats, threat networks and actors, command and control, operations, intelligence, and engagement for neutralizing, attacking, and defeating both current and emerging threats.

**Enable Global Integrated Operations**

The program supports Joint Staff validated requests and CCMD requirements for DTRA support to global operations focused on proliferation pathways, great power competition, and defense of DoD strategic sites. This program provides capability to monitor and participate in real-world counter-WMD missions; CBRNE decision support capability for CBRNE planning, operations, and post-event analysis; operational support to Hard Target Defeat units specifically tasked to defeat asymmetric WMD threats to the homeland and deployed U.S. and coalition forces; data applications that identify adversary activity to build, buy, or employ WMD; asymmetric techniques to disrupt WMD proliferation and WMD delivery systems; analysis and operational research to protect critical counter-WMD technologies and supply chains; concepts of operations to counter Chinese and Russian dis-information campaigns against U.S. counter-WMD operations; data analysis of nations with CBRN resources vulnerable to foreign influence; pattern analysis to identify networks of nefarious actors seeking WMD capabilities; baseline analysis of violence in proximity to CBRN sites, and data analysis of threats to U.S. bases with nuclear assets. DTRA provides Counter Small Unmanned Aircraft Systems (sUAS) data analytics to mitigate security risks posed by rapidly emerging sUAS global threats to DoD personnel and installations and CCMDs. These activities work by, with, and through a robust constellation of allies and partners - undergirded through deliberate information sharing and subject matter exchanges with Other Government Agencies and Five Eyes partners to tailor methodologies and their applications to understand competitor vulnerabilities amid the changing character of war and enable integrated, global CCMD operations across contested domains. DTRA provides proactive options to protect DTRA investments, Joint Forces, and enduring DTRA partnerships through advising and assisting CCMD and Joint Force planning to identify CWMD vulnerabilities and supporting operations in the information environment that provide long-term solutions to CWMD threats. DTRA assists in the analysis of adversary information operations, adversary information operations environment understanding, adapting counter-threat methodology, and illuminating threat networks to more effectively compete and win at or below the armed conflict threshold. This capability allows DTRA to compete below the level of armed conflict, enabling long-term global programmatic support, and countering WMD and emerging threats.

**\$ in thousands**

**FY 2023  
Actuals**

**FY 2024  
Estimate**

**FY 2025  
Estimate**

DTRA



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**247,986**

**243,144**

**285,425**

**C. CORE MISSION SUSTAINMENT**

The DTRA Core Mission Sustainment sub-activity group enables Agency execution against national priorities. DTRA's Core Mission Sustainment represents a wide range of functions that provide the necessary resources to support the Agency's core mission essential functions (spanning four direct appropriations within a \$2.0 billion portfolio). These functions provide the foundation for all DTRA programs to enable the DoD, the U.S. Government, and international partners to counter and deter WMD and emerging threats. Functions include:

**Facilities, Engineering, and Logistics**

- Provides the Agency's space and utilities in the Government-owned McNamara Complex, Reston, Alexandria, and other Virginia locations, including shared support services;
- Provides for installation support and services at all DTRA locations (DTRA facilities at Travis, Eglin, and Kirtland Air Force Bases; White Sands Missile Range; Ft. Belvoir (other than the McNamara Complex); Reston; Alexandria; Kaiserslautern, Germany; Yokota, Japan; and other various smaller detachments);
- Provides needed repairs and improvements for the aging infrastructure, primarily in Germany and Kirtland Air Force Base (facilities constructed in the early 1900s and 1960s respectively), which consistently require restoral, maintenance, and repair to remain functional by minimal standards. The majority of facility improvement funding is dedicated to structural repairs, utilities, HVAC and electrical/plumbing systems, and some quality of life or capital improvements; and
- Provides for leasing and maintenance of motor vehicles, large load commercial shipping and receiving, commercial transportation (buses, vans, etc.), local travel transportation cards (Smartcards), and mandated mass transit subsidies benefit.

**Financial Management**

- Provides financial management of the Agency's \$2.0 billion direct resource portfolio, including: support for DTRA's standalone audit, contributing to the overall DoD-wide consolidated financial statement audit, audit remediation and sustainment, programming, budget formulation, budget execution, civilian payroll/Full-Time Equivalents, Official Representation Fund program, finance and accounting, Risk Management Internal Control Program, financial reporting, financial services, financial system support, account analysis and reconciliation, program/project specific financial support services, decision-making support; and
- Includes must-pay bills for Defense Finance and Accounting Services support and Prompt Payment Act requirements.

**Human Resources**

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- Provides a results-oriented human resource management program that acquires, develops, and sustains a diverse and agile workforce; and
- Incorporates workforce management; strategic planning through targeted outreach and recruitment efforts; tailored use of hiring programs with available recruitment and retention initiatives; Service Level Agreement with Defense Logistics Agency for transactional support; long-term relationships with academic and Military Services' transition communities to expand the applicant pool; Learning Management System; centralized Military Reservist support; management of Joint Active Military forces; and leadership and professional development opportunities to enhance leadership skills and technical competencies supporting the Agency's mission, vision, and values.

**Information Technology (IT) Support**

- Maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of connectivity and communication capabilities necessary to meet DTRA requirements; and
- Provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

**Environmental, Safety, and Occupational Health**

- Develops policies, processes, and procedures to sustain a safe and healthful work environment;
- Provides support to sustain regulatory compliance;
- Mitigates the severity of activities and operations on personnel and the environment;
- Reviews project proposals and new equipment purchases to determine National Environment Policy Act (NEPA) applicability and requirements;
- Provides qualified personnel to assist Project Officers/Program Managers, contracting and acquisition staff with NEPA compliance and other acquisition actions;
- Performs environmental compliance reviews of Environmental Assessments/Environmental Impact Statements generated by DTRA or its contractors; and provides initial approval of projects/purchases by signature as the NEPA compliance authority;
- Manages the Agency radiological licenses and sources for critical CWMD exercises and operations;
- Supports mission readiness through travel health screenings/immunizations/examinations and consults on the Agency Federal Employees' Compensation Act interests;
- Manages Agency-wide external and internal radiation monitoring programs for radiation workers and Treaty compliance; and
- Conducts occupational health travel screening for Agency personnel in support of deployments, contingency operations, and advisory missions.

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

**Contracts and Acquisition Management**

- Supports various contracting functions to include establishment and closeout of all DTRA contracts, grants, and other agreements; and
- Provides training and acquisition tools for DTRA's acquisition workforce to improve professionalism, proficiency, efficiency, and execute Agency initiatives.

**Legal Advice and Support**

- Ensures compliance with relevant legal authorities and minimal disruption due to non-compliance issues;
- Provides legal advice on all operational programs and exercises, including: all administrative law topics; internal investigations; training in the law of war and military personnel actions/laws; and the applicability of Status of Forces Agreements;
- Provides fiscal law advice for the Cooperative Threat Reduction Program, the nuclear enterprise, research and development activities, treaty programs, and all other DTRA programs;
- Provides attorney support for all nuclear weapons incident response training and exercises, and all other operational exercises in which the Agency participates;
- Represents the Agency in U.S. Government Accountability Office bid protests, Armed Services Board of Contract Appeals claims, and in all matters that go before the Merit Systems Protection Board and the Equal Employment Opportunity Commission;
- Coordinates all military justice and adverse personnel actions with the Military Services' judge advocates;
- Provides legal review of contract documentation for DTRA's entire acquisition portfolio;
- Provides legal review of all Agency support agreements and all Agency requests for authority to negotiate and conclude international agreements;
- Provides legal advice on all civilian labor and employment issues including Equal Opportunity and issues concerning collective bargaining units and unions;
- Provides legal support and advice to the Agency's personnel security functions, intelligence oversight, and counterintelligence functions;
- Provides legal advice on intellectual property rights and all of the Agency's research and development and acquisition activities;
- Reviews all Freedom of Information Act and Privacy Act request responses and serves as the Senior Component Official for Privacy; and
- Administers the Agency's ethics program, provides mandatory ethics training for the Agency, and serves as the Designated Agency Official for Ethics.

**Security (Information, Personnel, Physical)**

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

- DTRA's security activities conduct security and counterintelligence for all DTRA sites and geographically separated units to defend critical CWMD and emerging threat missions, people, facilities, critical technologies, and information.
- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity;
- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces; and
- Prevents unauthorized access to personnel, equipment, facilities, and information by integrating physical protective, security, and antiterrorism measures and procedures, which include: electronic security systems, surveillance systems, access control systems and procedures, random entry/exit inspections, random anti-terrorism measures, and Force Protection Condition measures.

**Visual Information Services**

- Delivers a full range of multimedia services and creative solutions supporting customers; and promoting the readiness of the agency;
- Provides printing and reproduction services, photography/videography, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment); and
- Meets historical documentation requirements.

**Other Essential Services**

- Provides essential services to the DTRA Director and senior leadership, on Equity, Diversity, and Inclusion, Inspector General, Legislative Analysis, and other administrative services;
- Provides for the essential management, planning, and operational and administrative support to the entirety of DTRA;
- Enhances mission accomplishment and readiness by establishing policies, guidelines, and standards in accordance with The Equal Employment Opportunity Commission and DoD guidance to ensure an equal opportunity in employment within DTRA;
- Creates a diverse and inclusive work environment free from discrimination and harassment;
- Encourages early resolution of workplace disputes and the use of Alternative Dispute Resolution;
- Fosters effective human relations and creates a better workplace by increasing employee engagement, leadership commitment, and equity in the workplace;
- Facilitates Agency communication with Congress to gain support for DTRA's mission, programs and funding in the National Defense Authorization Act and Defense Appropriations Bill. Ensures Congress is well informed on DTRA's role and activities in the CWMD space;
- Identifies organizational risks and internal control deficiencies, which informs DTRA's Director of matters impacting mission execution through assists, audits, inspections and investigations;
- Supports digital communication requirements of DoD Public Affairs mission sets; and
- Provides critical capabilities and resources to meet Agency external and internal communications goals and objectives.

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

**II. Force Structure Summary:  
Not Applicable.**

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Congressional Action</b>			
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
1. Nonproliferation Activities	\$62,276	\$68,661	\$0	0.00%	\$68,661	\$65,628
2. Weapons of Mass Destruction Combat Support and Operations	\$600,676	\$672,467	\$0	0.00%	\$672,467	\$507,423
3. Core Mission Sustainment	\$247,986	\$243,144	\$0	0.00%	\$243,144	\$285,425
<b>Total</b>	<b>\$910,938</b>	<b>\$984,272</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$984,272</b>	<b>\$858,476</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>\$984,272</b>	<b>\$984,272</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>984,272</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		23,463
Functional Transfers		-129,312
Program Changes		-19,947
<b>CURRENT ESTIMATE</b>	<b>984,272</b>	<b>858,476</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$984,272</b>	<b>\$858,476</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$984,272</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>\$984,272</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0



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

<b>Revised FY 2024 Estimate .....</b>	<b>\$984,272</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>\$984,272</b>
6. Price Change.....	\$23,463
7. Functional Transfers .....	\$-129,312
a) Transfers In .....	\$0
b) Transfers Out .....	\$-129,312
1) Military Intelligence Program (MIP) - Transfer .....	\$-129,312
Details are classified. (FY 2024 Baseline: \$129,199 thousand; 68 FTEs; -68 FTEs)	
8. Program Increases .....	\$66,051
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$66,051
1) Civilian Personnel .....	\$1,000
The funding change reflects revised costs related to the re-pricing of the civilian pay account based on FY 2023 actuals. (FY 2024 Baseline: \$247,240 thousand)	
2) Core Mission Sustainment - Contract Management.....	\$200

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

The funding increase enables DTRA to sustain its mission by utilizing dual contract writing systems, the Standard Procurement System (PD2), and the new DoD Enterprise Contract Writing Module (ECWM). This increase provides annual licenses for the new ECWM, Tier 1 helpdesk support for both systems (PD2 and ECWM), and internal contractor support to assist with local help desk support for ECWM. Currently the new ECWM is not designed to write assistance contract instruments (i.e, grants, cooperative agreements, and other transactions), hence DTRA will require the concurrent use of PD2 as the DoD transitions to the new system.

(FY 2024 Baseline: \$2,646 thousand)

3) Core Mission Sustainment - Environmental, Safety, and Occupational Health.....\$225

The funding increase provides for an industrial hygienist to conduct workplace analysis, wherein they identify and measure hazards or stresses stemming from chemical, physical, ergonomic, or biological exposures that can lead to sickness, impaired health, or significant discomfort in workers. This increase in contract services will guarantee adherence to Occupational Safety and Health Administration and DoD regulations.

(FY 2024 Baseline: \$1,645 thousand)

4) Core Mission Sustainment - Facilities, Engineering, and Logistics .....\$2,586

The funding increase provides for Facilities Sustainment, an essential element in executing DTRA's mission. The basis of estimate is derived from approved facilities projects, covering efforts related to sustainment, modernization, and restoration. Additionally, the funding increase covers the establishment of Electric Vehicle Charging Station Infrastructure at various locations, including Kirtland Air Force Base, Travis Air Force Base, White Sands Missile Range, Ft. Belvoir, Hawaii, Las Vegas, and Eglin Air Force Base.

(FY 2024 Baseline: \$46,162 thousand)

5) Core Mission Sustainment - Facilities, Engineering, and Logistics - Vehicles .....\$384

The funding increase enables DTRA to transition its non-tactical vehicle (NTV) fleet to zero-emissions vehicles. This entails overseeing the transition process, managing the construction and installation of electric vehicle support equipment at all agency locations, and addressing supplementary fleet management needs. This increase aligns with Executive Order 14057, Catalyzing Clean Energy Industries and Jobs Through Federal Sustainability.

(FY 2024 Baseline: \$46,162 thousand)

6) Core Mission Sustainment - Human Resources - Human Capital Plan .....\$2,751

The funding increase provides resources to implement DTRA's Human Capital Plan directed towards reshaping the Agency's workforce for the coming years and ensuring the enlistment, selection, and retention

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

of top-tier civilian and military talent. This involves developing and executing a structured approach to translate the HCP into practical, time-bound initiatives with the aim of realizing specific goals. It also entails the formulation of a durable resource strategy for workforce development endeavors that target the discovery of inventive methods to attract fresh, exceptionally skilled personnel to the Agency.  
(FY 2024 Baseline: \$0 thousand)

7) Core Mission Sustainment - Human Resources - Professional Development .....\$439  
The funding increase allocates resources for both enhancing skills and fostering the growth of our workforce through Training and Leadership Development programs. These programs include the Professional Partnership Program for collaborative growth and Competitive Leadership Development Training for cultivating leaders. Additionally, the funding enables individual training tailored to the needs of DTRA's workforce. This highlights the strong commitment to nurturing a skilled and adaptable workforce.  
(FY 2024 Baseline: \$10,260 thousand)

8) Core Mission Sustainment - Information Technology.....\$29,559  
The funding increase is in support of the Defense Information Systems Agency (DISA) Fourth Estate Network Optimization initiative to consolidate commodity or common IT networks of the defense agencies and field activities. Under this initiative, DTRA will transition its unclassified and classified networks to DISA for provisioning. This increase includes an internal realignment of \$29,238 thousand from the WMD Combat Support - Enable Global Integrated Operations program and \$321 thousand from the Other WMD, Test, & Integration program.  
(FY 2024 Baseline: \$13,737 thousand)

9) Core Mission Sustainment - Information Technology - Licenses .....\$1,586  
The funding increase reflects an increase to the Intra-Governmental expenditure type for the enhancement of DoD Microsoft 365 (M365) Enterprise Licensing for improved Zero Trust (ZT) capabilities. These resources enable the Agency to procure M365 E5 license upgrades for respective users.  
(FY 2024 Baseline: \$13,737 thousand)

10) Core Mission Sustainment - Other Essential Services (EEO).....\$275  
The funding increase provides: 1) Anti-Harassment Software required to efficiently process anti-harassment cases, which includes preparation of reports and capability to conduct trend analysis; and 2) Support services to enable compliance with equal opportunity procedural requirements for continuous integration of Diversity and Inclusion into DTRA's culture.  
(FY 2024 Baseline: \$6,971 thousand)

11) Core Mission Sustainment - Other Essential Services (Public Affairs).....\$220

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

The funding increase provides resources for a dedicated video journalist and illustrator to address increased demand for digital communication products. These contracted professionals will produce digital concepts to effectively and visually convey time-sensitive Department and Agency updates/operational activity across various platforms.

(FY 2024 Baseline: \$6,971 thousand)

12) Core Mission Sustainment - Personnel Security .....\$2,121

The funding increase provides the following enhancements in security and counterintelligence: expansion of the Special Security Office Sensitive Compartmented Information Facility (SCIF), implementation of a Physical Security access control system, deployment of defense-ready software for Personnel Security, monitoring of 8 networks across 6 sites for Insider Threat detection, and provision of operational security support for 60 research and development tests.

(FY 2024 Baseline: \$14,575 thousand)

13) Core Mission Sustainment - Visual Information Services .....\$828

The funding increase provides resources to replace graphics computers, video components, and photo camera accessories. Replacement of this end-of-life equipment is necessary to avoid risk of mechanical failure.

(FY 2024 Baseline: \$1,335 thousand)

14) Nonproliferation Activities - Nuclear Assessments .....\$590

The funding increase reflects a realignment from DTRA's Research, Development, Test and Evaluation account to address the need for recapitalization of one radionuclide shelter to enhance the performance and sustainment of the International Monitoring System nuclear explosion monitoring capability.

(FY 2024 Baseline: \$9,869 thousand)

15) WMD Combat Support and Operations - Building Partner Capacity .....\$2,000

The funding increase enables delivery of the International Joint Bioterrorism Investigations course to mid-level public health and law enforcement officials who are involved with bioterrorism response. The Federal Bureau of Investigation (FBI), in conjunction with Centers for Disease Control and Prevention (CDC) developed this course and it is implemented by DTRA's International Counterproliferation program utilizing instructors from FBI, CDC, and DTRA.

(FY 2024 Baseline: \$1,900 thousand)

16) WMD Combat Support and Operations - Defense Nuclear Weapons School (DNWS) .....\$770

The funding increase allows for the procurement of contractor services and equipment to enhance media support and course development in support of the DNWS. This encompasses resources and services aimed at promoting the effective integration and utilization of diverse media technologies and platforms within

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

educational and communication contexts. Presently, the program lacks personnel possessing the essential proficiencies in media development and expertise necessary to fulfill newly identified course development requirements.

(FY 2024 Baseline: \$4,748 thousand)

17) WMD Combat Support and Operations - Information Resiliency .....\$5,393

The funding increase is an internal realignment to establish an information resiliency office and information governance structure. The primary goals are to characterize the information environment relative to the Agency's mission, maintain situational awareness of foreign malign influence activities that could negatively affect DTRA's mission objectives, its programs, or personnel, and to educate the Agency's workforce to raise awareness of threat of foreign malign influence activities and how to mitigate risks associated with foreign malign influence. This will include implementing automated tools for acquiring publicly available information, subsequently conducting sentiment analysis, and gauging the effects of specific messages and narratives in the public domain, leveraging Artificial Intelligence (AI) and Machine Learning (ML) expertise and testbed capabilities, as well as introducing training programs focused on increasing awareness of, and actions required to counter foreign malign influence with our allies and partners.

(FY 2024 Baseline: \$0 thousand)

18) WMD Combat Support and Operations - Nimble Elder .....\$5,123

The funding increase provides for contractor personnel, training, and specific sensors for an unmanned system capability. This increase will expand the Combatant Command's ability to locate, identify, and characterize Weapons of Mass Destruction and Chemical, Biological, Radiological and Nuclear (CBRN) threats by applying unmanned systems and advanced technology through a deliberate phased approach.

(FY 2024 Baseline: \$29,130 thousand)

19) WMD Combat Support and Operations - Other WMD, Combat Support Activities .....\$1,400

This funding increase reflects a realignment of resources from DTRA's Research, Development, Test and Evaluation (RDT&E) account. These funds will provide advisory and assistance contracted services in the essential areas of acquisition and program management.

(FY 2024 Baseline: \$49,258 thousand)

20) WMD Combat Support and Operations - Stockpile Logistics .....\$6,686

The funding increase provides a comprehensive analysis of the Defense Stockpile Management System network and subsequent purchase of hardware and software required to operate in a continuous and autonomous synchronized environment. The funding increase also accommodates the expansion of contractor personnel to address emerging concerns related to user/network activity and the formulation of plans for implementing artificial intelligence and machine learning for near real-time detection of suspicious

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

activities.  
(FY 2024 Baseline: \$18,384 thousand)

21) WMD Combat Support and Operations - Technical Reachback .....\$1,915  
This funding increase reflects a realignment of resources from DTRA's Research, Development, Test, and Evaluation (RDT&E) account and addresses rising labor costs within the Technical Reachback program. This program provides a cadre of specialized chemical, biological, radiological, nuclear, and high yield explosives (CBRNE) subject matter experts providing 24/7/365 technical and decision support capabilities to an expansive customer base that includes all CCMDs, Military Services, and other mission partners.  
(FY 2024 Baseline: \$22,776 thousand)

9. Program Decreases .....	\$-85,998
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-85,998
1) Civilian Personnel.....	\$-939
The decrease reflects an internal realignment of -5 FTEs from DTRA's Non-Cyber O&M account (Sub-Activity 4GTI) to DTRA's O&M Cyber account (Sub-Activity 4GTL) to accurately align the FTEs to the work performed. (FY 2024 Baseline: \$247,240 thousand; 1,227 FTEs; -5 FTEs)	
2) Core Mission Sustainment - Facilities, Engineering, and Logistics .....	\$-221
The funding decrease reflects fewer requirements for COVID supplies and adjustments to reflect historical execution for MILSTRIP supplies. (FY 2024 Baseline: \$46,162 thousand)	
3) Core Mission Sustainment - Financial Management.....	\$-581
The funding decrease reflects the Financial Management program's ability to achieve cost savings through contract efficiencies and reinvest in other Agency priorities. (FY 2024 Baseline: \$20,090 thousand)	
4) Core Mission Sustainment - Human Resources - Permanent Change of Station.....	\$-880

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

The funding decrease reflects fewer personnel Permanent Change of Station moves in FY 2025 than FY 2024, both outside the continental United States and in the continental United States as a result of the completion of chemical de-militarization operations at the Pueblo and Blue Grass facilities in FY 2024. (FY 2024 Baseline: \$10,260 thousand)

5) Core Mission Sustainment - Information Technology - Data & Applications .....\$-1,110

The cost decrease is a result of transitioning to the new M365 consolidated E5 license, which integrates additional features for knowledge management into the E5 bundle. Prior to roll out of the M365 license restructuring, the agency was required to purchase add-on capabilities to support knowledge management functions. This integration enhances Zero Trust capabilities without the need for extra purchases.

(FY 2024 Baseline: \$10,609 thousand)

6) Core Mission Sustainment - Information Technology - Transformation .....\$-2,220

The funding decrease reflects a delay in the consolidation of the DTRA Integration of Test and Evaluation Center and development environments pending a comprehensive review of all development requirements. (FY 2024 Baseline: \$21,135 thousand)

7) Nonproliferation Activities - Chemical Weapons Convention Missions .....\$-2,200

The funding decrease reflects completion of chemical de-militarization operations at the Pueblo and Blue Grass facilities in FY 2024, resulting in reduced level of effort required for FY 2025. Regular rotations will continue on a quarterly basis until all treaty obligations are complete. (FY 2024 Baseline: \$3,102 thousand)

8) Nonproliferation Activities – START / Nuclear Missions.....\$-3,040

The funding decrease from FY 2024 to FY 2025 reflects reduced Arms Control Implementation Unit support at the U.S. Embassy in Moscow. This is attributed to 1) the current state of affairs with the country and the resulting constraints on operational capabilities, and 2) a one-time increase in FY 2024 in support of arms control negotiations related to the expiration of the New START in February 2026. (FY 2024 Baseline: \$9,553 thousand)

9) Nonproliferation Activities - Technical Equipment Inspection.....\$-992

The funding decrease reflects a shift from technical equipment subject matter expertise to future arms control expertise. (FY 2024 Baseline: \$2,458 thousand)

10) WMD Combat Support and Operations - Nuclear Surety.....\$-125

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

The funding decrease reflects reallocation of resources toward other Agency priorities. The Nuclear Surety program will continue to provide expertise related to nuclear policy, safety, security, planning, studies, and weapon systems.

(FY 2024 Baseline: \$10,535 thousand)

11) WMD Combat Support and Operations - Building Partner Capacity.....\$-7,276

The funding decrease is due to a one-time increase in FY 2024 to support additional International Counterproliferation and CWMD Security Cooperation Engagement Program mission demands. The number of planned International Counterproliferation Events decreases from 65 in FY 2024 to 3 in FY 2025, and CWMD engagements decrease from 110 in FY 2024 to 40 in FY 2025.

(FY 2024 Baseline: \$19,000 thousand)

12) WMD Combat Support and Operations - Catapult.....\$-5,019

The funding decrease reflects an acceptable decrease in the pace of development and maintenance for data analytic tools (Attack the Network Tools Suite and Addressing Threats through Innovation Capabilities).

(FY 2024 Baseline: \$18,920 thousand)

13) WMD Combat Support and Operations - Enable Global Integrated Operations.....\$-18,977

The funding decrease reduces deployable capabilities enabling CCMDs with operational planning to prepare for end-to-end crisis response. This enables trade space to support other Agency priorities, e.g., must fund enhancements in security and counterintelligence and characterization of WMD CBRN threats as well as higher departmental priorities.

(FY 2024 Baseline: \$155,116 thousand)

14) WMD Combat Support and Operations - Enable Global Integrated Operations.....\$-29,238

The funding decrease reduces capabilities enabling CCMDs with data analysis and statistical research of operational CWMD data sets. This decrease reflects an internal realignment to Core Mission Sustainment - Information Technology to support the Fourth Estate Network Optimization initiative.

(FY 2024 Baseline: \$155,116 thousand)

15) WMD Combat Support and Operations - Nuclear Survivability.....\$-146

The funding decrease reflects a realignment to DTRA's Research, Development, Test and Evaluation account to support the certification of nuclear survivability for strategic systems crucial to the modernization of the strategic nuclear deterrent.

(FY 2024 Baseline: \$1,850 thousand)

16) WMD Combat Support and Operations - Other WMD, Test, & Integration.....\$-5,887



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The funding decrease reflects an internal realignment of \$5,393 thousand within WMD Combat Support and Operations to establish an information resiliency office and information governance structure. The decrease also reflects a realignment of \$321 thousand to Core Mission Sustainment in support of the Fourth Estate Network Optimization initiative. The remaining \$173 thousand reflects a decrease in mission travel requirements.

(FY 2024 Baseline: \$49,258 thousand)

17) WMD Combat Support and Operations - WMD and Emerging Threat Analysis Program .....\$-7,147

The funding decrease reflects a realignment of funds back to the Department in support of a multi-agency, classified initiative.

(FY 2024 Baseline: \$7,000 thousand)

**FY 2025 Budget Request .....\$858,476**

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

**A. NONPROLIFERATION ACTIVITIES**

**New START Treaty, Plutonium Production Reactor Agreement, and International Atomic Energy Agency Integrated Safeguards:**

<u>Type of Mission</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
New Start Treaty			
Inspection Activity	0	18	18
Escort Activity	0	18	18
Mock Missions	15	4	4
Exhibitions	0	1	1
Plutonium Production Reactor Agreement			
Inspection Activity	0	3	3
Escort Activity	0	1	1
Mock Missions	1	1	1
Joint Implementation & Compliance Commission Discussions	0	2	2
International Atomic Energy Agency Integrated Safeguards	12	14	14

These efforts ensure: New START Treaty mandated limits of strategic arms are met; Russian plutonium producing reactors are shut down and Russian Federation produced Plutonium Oxide is accounted for; U.S. facilities meet International Atomic Energy Agency Integrated Safeguards standards and DTRA on-site arms control implementers and U.S. Air Force and U.S. Navy facility treaty compliance offices are trained to execute assigned duties to ensure U.S. Government compliance.

**Conventional Weapons Missions**

<u>Type of Mission</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Inspection Activity	24	32	32
Escort Activity	4	27	27
Mock Missions	11	10	10

The FY 2025 projected workload accounts for Vienna Document 2011 (VD11) activities; Dayton Peace Accord activities; voluntary Confidence and Security Building Measures (CSBM) missions; and realistic Conventional Arms Control training courses, activities, and exercises in conjunction

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

with the North Atlantic Treaty Organization (NATO) allies and partners. Inspection activities are determined by quota allocation meetings that are held shortly before the beginning of each treaty year.

In addition, Conventional Weapons Missions' workload plans have realigned in response to recent Treaty on Conventional Armed Forces in Europe (CFE) suspension. The FY 2025 projected workload considers increased active inspection/evaluation activity, escort activity and liaison missions, as well as enhancing Bilateral agreements and exchanges with emerging partners. DTRA inspectors and escorts continue to remain ready to engage in all types of voluntary CSBM activities and exercises with the remaining 28 States Parties to the CFE Treaty, and 57 participating states of the VD11, as well as developing opportunities to expand cooperation with less active Organization for Security and Co-operation in Europe (OSCE) partners.

These efforts contribute to the reduction of conventional arms stockpiles and reduced risk of conventional offensive strikes in Europe and to a more stable and calculable balance of world power.

**Arms Control Enterprise System**

<u>Type of Mission</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Treaty Notifications	1,840	2,357	2,357

DTRA will continue to support U.S. Government goals and objectives in meeting arms control treaty and agreement data reporting and notification requirements; support the Military Services in managing the movement of treaty accountable items; support inspection and escort mission planning; and manage inspector/escort lists through the operation of the ACES. DTRA will also use ACES to support the associated passport and visa requirements, treaty training management, and inspection mission planning requirements.

ACES provides for the management and calculation of data to create the annual treaty data reports for the CFE, VD11, and Global Exchange of Military Information agreements. ACES also provides the semi-annual New START Treaty database and information for the annual international Transparency in Armaments and semi-annual Wassenaar Arrangement reports. ACES creates over 140 different types of notifications, and partner nation notifications are uploaded into ACES to meet conventional and strategic treaty/agreement requirements and provide a historical reference source. ACES also provides for the generation of official treaty inspector lists for the Conventional Armed Forces in Europe and New START treaties.

**Chemical Weapons Convention Missions**

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

<u>Type of Mission</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Escort Activity	54	5	6
Mock Missions	1	10	10

The United States has destroyed 100 percent of its originally declared chemical weapons stockpile. The destruction of the remaining chemical component waste (CCW) at Blue Grass, Kentucky, and associated treaty activity are projected to be complete by the end of FY 2025. DTRA will conduct quarterly on-site escort of Organization for the Prohibition of OPCW inspection teams at Blue Grass (FY 2019-2025) to accomplish treaty verification of the destruction of the CCW. DTRA's other Chemical Weapons Convention missions (CWC) escort activity workload includes systematic inspections of DoD Schedule 1 Facilities, and at least one recovered Chemical Weapons Destruction Facility inspection per year. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

**Technical Equipment Inspections**

<u>Type of Mission</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Technical Equipment Inspections	111	106	43

The Technical Equipment Inspections (TEI) program is designed to identify and implement controls of all equipment used during arms control activities, ensuring equipment complies with agreed treaty requirements, specifications and parameters; to include ensuring equipment does not present a safety or environmental hazard and will not present a security risk during inspections at DoD facilities. As technology evolves, TEI actively engages in training and research to maintain and enhance capabilities to meet present and future requirements. In FY 2025, DTRA projects 43 equipment inspections. For CWC missions, TEI supports Department of Commerce, receiving inspection teams en route to commercial sites within the United States. Additionally, TEI inspects equipment brought into the United States during New START treaty activities, as well as during inspections by International Atomic Energy Agency.

**\*Arms Control Treaty Training**

<u>Type of Mission</u>	<u>FY 2023</u>	<u>*FY 2024</u>
Arms Control Treaty Training Events	16	

\*In FY 2024 the Arms Control Treaty Training program is realigned to the Treaty Support program.

**\*Language Training**

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<u>Type of Mission</u>	<u>FY 2023</u>	<u>*FY 2024</u>
Language Training Events	17	
Recruitment Events		16

\*In FY 2024 the Language Training program is realigned to the Treaty Support program.

**Treaty Support**

<u>Type of Mission</u>	<u>FY 2023</u>	<u>*FY 2024</u>	<u>FY 2025</u>
Language Training Events		36	36
Recruitment Events		18	18
Arms Control Training Events		24	24

DTRA will support local area and overseas immersion language training for its Russian and Korean linguists and Foreign Area Officers in support of the treaty verification mission. DTRA also provides a small number of other language training events for other-than-Russian Foreign Area Officers to support DTRA's expanding regional focus on non-proliferation. Throughout the year, DTRA will deliver approximately 36 courses/sessions to provide advanced interpreter training.

Arms Control Treaty training is designed for newly assigned DTRA personnel and U.S. Government interagency partners who support on-site inspections, monitoring operations, escort activities, and observations to the specific arms control treaties for which DTRA is responsible. DTRA offers courses to future U.S. inspectors and escorts and other Federal Government offices supporting ongoing arms control missions. The program provides courses for the following treaties and agreements: New START Treaty; Conventional Forces in Europe Treaty (Orientation, Inspectors, and Equipment Recognition courses); International Atomic Energy Agency Integrated Safeguards; the CWC; and requisite courses for arms control treaty team members, which are not treaty specific. The program approach applies to a wide range of policy and implementation factors including treaty compliance, inspection, and escort operations, with respect to treaty implementation monitoring, and verification. This program promotes openness and transparency in military activities while enhancing security through confidence and security building measures; promotes predictability and stability by reporting on the reduction and limitation of offensive strategic and conventional arms; and ensures CWC escorts and facilities are ready to accept OPCW Inspections to confirm U.S. compliance with the CWC.

**Nuclear Assessments**

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<u>Type of Mission</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
International Monitoring System			
Seismic and Infrasound Stations	98%	98%	98%
Radionuclide Stations	98%	95%	95%

The Nuclear Arms Control Technology (NACT) operations mission provides for the management and operation of 32 U.S. waveform and radionuclide stations and the U.S. Radionuclide Analysis Laboratory, representing the majority of the U.S. International Monitoring System (IMS) stations in support of U.S. and DoD objectives. The NACT operations mission runs its stations as close to requirements established in the IMS operational manuals as reasonably achievable. The program measures station performance annually through assessments against the key performance indicator, station data availability. Station data availability is the measure of time the stations are providing useable data to the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO) International Data Centre. Seismic and Infrasound stations have a data availability performance metric of 98%; Radionuclide stations have a data availability performance metric of 95%. Radionuclide labs are tested for proficiency annually and the U.S. labs are expected to retain an “A” grade on annual proficiency tests.

Overall, the NACT operations mission seeks to lead the way for IMS performance and shares operational advances with the Preparatory Commission for the CTBTO that manages the global IMS capability, to increase global performance. By collaborating with the CTBTO, the U.S. Government gains access to an additional 271 globally arrayed certified deployed CTBT monitoring stations and radionuclide laboratories, enhancing the United States’ capability to detect proliferation of WMD. Access to this additional data increases U.S. confidence in locating, characterizing, and attributing nuclear explosions by gaining more measurements from locations closer to the source of the explosion.

**B. WMD COMBAT SUPPORT AND OPERATIONS**

**Stockpile Logistics**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Number of Key Nuclear Reports Staffed	19	16	16
Number of Nuclear Stockpile Reports Staffed	25	25	25
Number of Unsatisfactory Reports Processed	656	702	810
Number of Technical Publication Changes Processed	128	80	87
Number of Weapon Status Reports Processed	2082	2190	2400
Number of Weapon Record Changes Processed	1746	1220	1196

The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures for worldwide use by CCMDs and the Military Services. This includes monitoring the status of weapons, weapon issues, and components. Operations include providing day-to-day support for automated systems used to manage the stockpile during peace, crisis, and war. Tracking nuclear weapons requires 100 percent accuracy to ensure the status and location of all weapons in the DoD nuclear stockpile are always known.

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**Nuclear Surety**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Reports and Security Environments Assessed	33	38	35
Safety Activities and Assessments	15	17	17
Use Control Activities/Assessments	6	6	6
Nuclear Explosive Ordnance Disposal Activities	2	2	2
Nuclear Security Reports, Studies and Assessments	4	4	4
Force-on-Force Program Exercises	1	2	1

The Nuclear Surety program provides expertise related to nuclear surety policy and nuclear weapons systems safety and security. Activities also include nuclear physical security modeling and simulation and conducting physical materials defeat testing on behalf of the Office of the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs and the Military Services. The program also serves as the controlling authority for logistics keys and code materials, nuclear explosive ordnance disposal, and use control project officer groups to provide reports for DoD in partnership with the National Nuclear Security Administration. DTRA's Force-on-Force program is a series of physical security evaluations, designed to evaluate the effectiveness of nuclear security policy.

**Defense Nuclear Weapons School**

<u>Student Projections</u>	<u>Total Student Numbers</u>			<u>Total Contact Hours</u>		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
New Mexico	1,997	1,273	2,075	35,303	37,068	39,990
Virginia	282	204	225	143	151	162
Mobile Training Team	1,316	825	883	10,444	10,966	11,074
Nuclear Weapons Instructional Museum (NWIM)	3,374	532	2,500	3,514	143	10,000
Partnership, Training & Education (PTEP)*	78	746	0	1,824	1,915	0
Distance Learning (Learning Content Management System)*	1,417	1,544	1,560	N/A	N/A	N/A
Distance Learning (Joint Knowledge Online) *	4,150	11,104	12,054	N/A	N/A	N/A
Grand Total	<u>12,614</u>	<u>16,228</u>	<u>19,297</u>	<u>47,722</u>	<u>50,243</u>	<u>61,226</u>

The DNWS is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control; incident response; explosive ordnance disposal threat awareness/assessment and CBRN modeling for DoD and other federal, state, and local agencies. This program provides training on the DoD's only live radiological field training site and maintains the Nuclear Weapons Instructional Museum, which displays all weapons that have been or are deployed in the U.S. nuclear stockpile.

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\*Note: Contact hours are calculated using the number of instructor hours and total students. Learning Content Management System /Joint Knowledge Online distance learning courses do not involve instructor contact; therefore, no results generated. Partnership, Training & Education (PTEP) in FY 2025 was rolled up into the New Mexico number. This will be the status going forward.

**Defense Nuclear Surety Inspection Oversight**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Defense Nuclear Surety Inspection Oversight Assessments	13	15	15
Nuclear Procedures Inspections*			6
Nuclear Weapons Technical Inspection Course *			80

The oversight of Navy and Air Force Nuclear Surety Inspections provides the Office of the Secretary of Defense and Joint Staff with independent assessments of service inspection teams' compliance with inspection directives. This program also provides assurance that Personnel Reliability Assurance Program staff assessments are properly managed at the nuclear capable CCMDs.

\*Note: New performance criteria for FY 2025, FY 2024 planned at 6 and 100.

**Mission Assurance**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Pre-Site Surveys (Total)	<u>78</u>	<u>98</u>	<u>98</u>
Assessments:			
Vulnerability "Blue Assessments"	40	60	60
Red Assessments	38	38	38
Total Assessments	78	98	98
Customers	<u>18</u>	<u>18</u>	<u>18</u>
Other Activities			
Technical Support Projects	8	8	8
Analytical Projects	48	48	48
Combatant Command Anti-Terrorism Program Reviews	4	4	4

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Mobile Training Teams (Mission Assurance Assessment & All Hazard Threat Assessment Course)	8	8	8
Total Other Activities	<u>68</u>	<u>68</u>	<u>68</u>

The Mission Assurance program conducts assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes Survivability Assessments, Mission Assurance Assessments, and Red Team Assessments. All assessment capabilities outlined provide recommendations to mitigate identified risks to critical infrastructure within the DoD portfolio providing DoD leadership with critical information for determining vulnerability remediation, migration, or acceptance.

**Plans and Exercises**

<u>Type of Exercise</u>	<u>Number of Exercises</u>		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Joint Training Plan Exercises focused on training of assigned forces	8	9	9

Prepares DTRA to conduct globally integrated operations in support of the warfighter, as directed by Chairman of the Joint Chiefs of Staff Instruction 3500.01J. Accordingly, this program conducts collective joint staff training to ensure mission readiness in direct coordination with the CCMDs. The program plans, executes, and assesses CWMD and counter threat exercise scenarios in support of the Joint Strategic Campaign Plan, CCMDs' numbered war plans and contingency plans through the Chairman's Joint Exercise program and national-level exercises in coordination with OSD, Joint Staff, Military Services, other U.S. Government departments and agencies, and allied forces. In addition, DTRA participates in a number of CCMD-sponsored exercises where we train other than assigned DTRA forces. Key activities include:

- Conducts annual development, publication and oversees updates of the Agency's Joint Mission Essential Task List in the DoD's Defense Readiness Reporting System;
- Conducts annual development and oversees execution of the Agency's Joint Training Plan in direct support of the CCMDs through the DoD's Joint Training Information Management System;
- Conducts and oversees the Agency's Joint Lesson's Learned program to enhance readiness and best practices using the DoD's Joint Lesson's Learned Information System;
- Conducts and supports the Agency's Technical Review Authority roles for DoD Joint Publications through the DoD's Joint Doctrine Development Systems; and
- Conducts the accredited DoD Joint CWMD Planning Course focused on policy, doctrine, and CWMD-related plans and operations.

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- Provides CWMD regional and global planning expertise to the CCMDs, Joint Staff, OSD, DoD components, and other agencies in the formulation and execution of CWMD policy, doctrine, as well as adaptive campaign, contingency and theater nuclear planning efforts. Activities include:
- Support development, staffing, coordination, and implementation of CWMD and theater nuclear plans to include Global and Functional Campaign Plans and annexes, CCMD campaign plans, and contingency plans, as directed in Secretary of Defense, Chairman of the Joint Chiefs of Staff, and Combatant Commander priority guidance;
- Build, maintain, and deploy four CWMD planning teams, with “Be Prepared to Deploy” orders based on CCMD contingency plan requirements;
- Conduct Opportunity Analysis in support of CCMD strategic issues and objectives, and identify, develop and sequence cross-government and partner operations, activities and investments;
- Maintain close collaboration between DTRA and the CCMDs and subordinate organizations within the CCMDs;
- Provide CCMDs with dynamic/adaptive planning support to counter WMD and emerging threats, e.g., virtual and in-person support to joint planning groups, operation planning teams, and other related activities;
- Participate in CCMD CWMD exercises with fully integrated planning teams;
- Provide CWMD/emerging threat training and education to both U.S. and partner nation organizations; and
- Support USSOCOM as coordinating authority for DoD Functional Campaign Plan for Countering WMD and DoD Global Campaign Plan for Violent Extremist Organizations.

**Joint Operations Center (JOC) Operation Information Management System (OIMS)**

The DTRA JOC is the single point of entry for all CWMD operational requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA JOC supports the Agency, CCMDs, Services and other mission partners with situational awareness/technical intelligence information and subject matter experts available 24/7/365. The OIMS suite of modules provides a real-time, multi-domain (Unclassified, Classified, and Top Secret) mission critical collaboration environment, with centrally located data that provides mission information to focus DoD and the inter-agency on countering WMD and emerging threats at the strategic and operational level. OIMS is the cornerstone of DTRA’s situational awareness capability supporting the JOC, senior leadership, and external stakeholders, it plays a vital role in accomplishing the Agency’s mission. Products / capabilities include:

- Consolidating real-time information into a single environment across multiple classification domains to support Agency Mission Essential Functions, deployed assets, CCMDs, Civil Support (National Guard Bureau), first responders, Inter-agency, and Services for exercise and real-world events sharing and displaying critical operational-level actions/efforts to support real-time decision making.
- Visualizing in a common operational picture; U.S. (blue), allied (green), and adversary (red) WMD-related events and activities in support of a CCMD view for the Combatant Command Representatives.

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- Developing a repository of Operations, Activities and Investments (OAI). The foundational data is pulled from the Mission Data Reporting System that details the Agency activities. This ensures DTRA Directorate actions align with higher-level Agency OAI, incoming requests, Agency and other strategies, i.e., National Defense Strategy, enabling DTRA leaders to visualize them in time, space, and purpose in near real-time to assist decision-making and to display outcome-related information.

The table below captures the number of technical support requests anticipated through FY 2025:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
USEUCOM	17	15	16
USNORTHCOM	29	40	43
USINDOPACOM	62	13	15
USCENTCOM	8	65	71
USSOUTHCOM	3	6	6
USTRANSCOM	29	5	5
USSTRATCOM	22	15	15
USSOCOM	39	30	30
USAFRICOM	10	10	11
Intelligence Community	17	20	20
National Guard	59	145	153
Department of Homeland Security	6	35	37
Joint Staff	6	5	8
Air Force	77	120	120
Navy	320	280	280
Marine Corps	9	30	30
Army	75	110	120
Others	195	400	425
Total	<u>975</u>	<u>1,344</u>	<u>1,405</u>

**Cross-Cutting Research and Development (R&D) Support**

Technical Reachback is the Operation and Maintenance (O&M) support arm within the Cross-Cutting Research and Development support program. DTRA supports CCMDs and other mission partners with situational awareness/technical intelligence information and subject matter experts available through a 24/7/365 Technical Reachback capability. DTRA's Technical Reachback is a National resource with an expansive customer base that includes all CCMDs and Military Services, numerous National Guard units, the Intelligence Community, various elements within OSD, the Joint Staff, several non-DoD agencies such as the Federal Bureau of Investigation, Department of Homeland Security,

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Department of Energy, and Department of Health and Human Services, state and local governments/first responders, NATO, and other allies. Technical Reachback measures its performance based on the timeliness of responding to Requests for Information (RFIs) from these customers.

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Number of RFI's	992	1,350	1,350
On-Time/Early Response	992	1,350	1,350
Late Response	0	0	0
Timeliness Target – 95%	942	1,283	1,283

**Nuclear Exercises**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Nuclear Weapons Accident/Incident Exercises	30	41	48

DTRA has worked diligently to strengthen the continental U.S. nuclear weapon incident response capability and will continue to sustain this capability while providing emphasis on USEUCOM nuclear weapon accident/incident response capabilities. The number of exercises supported and associated costs are dependent on the location and training objectives.

These efforts allow for the identification of gaps in nuclear weapons accident/incident response capabilities and means/methods to repair those vulnerabilities; and enhanced synergy and operational compatibility between DoD and nuclear weapon accident/incident response mission partners at the federal, state, local, and tribal levels and with NATO nuclear program of cooperation countries.

**Building Partner Capacity**

<u>Type of Mission</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
International Counterproliferation Events	40	65	3
CWMD Engagements	37	110	40

DTRA continues security cooperation operations with partners globally to enhance Combatant Commands' and U.S. Government identified partners' preparedness to respond to major CBRN incidents/disasters resulting from either accidental or intentional acts, increase interoperability with U.S. Forces, enable partners to prevent proliferation along their land and maritime borders, enhance proliferation security, counter illicit WMD

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trafficking, and counter improvised WMD. DTRA executes capacity building efforts that leverage U.S. Interagency partners, National Guard and Services to strengthen partner nations' training capabilities and capacity, enhance the professionalization of forces and provide equipment compatible for increased interoperability.

**Mission IT**

Provides 24x7 access to mission IT networks, systems and services primarily at secret and above levels for 5,200+ users worldwide.

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Ability to operate and maintain the networks to ensure functional access is available to DTRA's workforce and partners as needed to support mission requirements.	99%	99%	99%

**Nuclear Survivability**

<u>Atomic Veterans</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Department of Veteran Affairs + Department of Justice Cases Processed/Projected	406	400	350
Atomic Veterans Service Certificate (AVSC) Awards/Projected	597	1,000	750
Atomic Veterans Commemorative Service Medal (AVCSM) Awards/Projected	1516	2,000	1,500
Cases Pending (Year End)	168		

Nuclear Test Personnel Review involves providing accurate and timely responses to requests for information from atomic veterans, the Department of Veterans Affairs, the Department of Justice, the Department of Health and Human Services, Congress, OSD, CCMDs, and the Military Services for:

- Atomic veteran participation verification and maintaining a register of 550 thousand participants;
- Credible veteran and DoD-affiliated population radiation dose assessments, which include an external, independent review;
- Veteran radiogenic disease studies;
- Veteran outreach;
- AVSC program; and
- AVCSM program.

**Nuclear Integration and Applications**

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This program encompasses the Defense Threat Reduction Information Analysis Center (DTRIAC). DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements.

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<b><u>DTRIAC</u></b>			
Registered DTRIAC End Users (previously named, "Online Database Users")	138	400	150
Requested records/search requests/FOIAs (previously named, "Technical Inquiries")	316	3,000	300
Items Digitized/Loaded into Knowledge Management Systems Objective (previously named, "Pages Digitized")	5,200,000	20,000,000	5,200,000

**Catapult**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Average Number of Monthly Users	14,000	14,500	9,500
Average Number of Monthly Queries	475,000	530,000	585,000

Catapult Information System is a hybrid tactical combat support and data analytics system that aggregates over 320 million documents and processes over 1,200 data feeds. The Catapult data lake and Attack the Network Tools Suite (ANTS) are data and threat agnostic and adaptable to any National Defense Strategy mission problem set. This system provides national-level capabilities for data discovery, access, aggregation, correlation, visualization, analysis, sharing, and distribution for users from the strategic level to the tactical edge. Derived from the Combatant Commands Integrated Priority Lists and Joint Requirements Oversight Council, Catapult is designated as a Program of Record and has served the whole of government since 2013.

Prior to FY 2025, user metrics associated with applications no longer hosted on the Catapult ANTS repository were consolidated and reported with Catapult core application user metrics. Due to evolving roles and responsibilities for development, sustainment and metrics tracking of non-core applications, user metrics for only Catapult core applications are reported for FY 2025 onward. Catapult data lake monthly query metrics continue to include consolidated total queries from all sources.

**Enable Global Integrated Operations**

Capabilities to enable global integrated operations are the point of entry for all CWMD and emergent technical requests for support and information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA supports CCMDs and other mission partners with situational awareness/technical information and subject matter experts available through a 24/7/365 DTRA Joint Operations Center and embedded support with designated partners. The center fuses information from a variety of sources such as international nonproliferation arms

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control monitoring and security cooperation activities to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging CBRN and emergent threats worldwide.

Enabling Globally Integrated Operational Products/capabilities include:

- Monitoring and participation in CWMD real-world missions;
- CBRN decision support capability for CBRN planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise capability, to CCMDs, DoD, other U.S. Government elements, and first responders;
- Operational and effects planning support to designated partners and Hard Target Defeat units specifically tasked to defeat asymmetric WMD threats to the homeland and deployed U.S. and coalition forces;
- Data applications that identify adversary activity to build, buy, or employ WMD;
- Planning support and symmetric techniques to disrupt WMD proliferation and WMD delivery systems;
- Analysis and operational research to protect critical counter-WMD technologies and supply chains;
- Concepts of operations to counter Chinese and Russian dis-information campaigns against U.S. counter-WMD operations; and
- Data analysis of unmanned aircraft systems threats to DoD installations, to include U.S. bases with nuclear assets.

The table below captures the number of technical support requests anticipated through FY 2025:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
USEUCOM	326	335	317
USNORTHCOM	49	183	207
USINDOPACOM	326	60	267
USCENTCOM	1,368	334	139
USSOUTHCOM	121	85	59
USTRANSCOM	4	105	70
USSTRATCOM	4	167	75
USSOCOM	952	1,012	1,596
USAFRICOM	559	134	114
Intelligence Community	40	0	23
National Guard	18	12	78
Department of Homeland Security	0	29	31
Department of Health & Human Services	0	3	12
Office of the Secretary of Defense	0	28	57
Joint Staff	49	48	56
Air Force	40	0	305
Navy	31	4	419

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Marine Corps	54	4	23
Army	337	0	154
Others	31	38	211
Total	<u>4,309</u>	<u>2,581</u>	<u>4,213</u>

The table below captures the total number of reports to DoD regarding DTRA's mission essential functions anticipated through FY 2025:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Reports	102	102	150

The table below captures the number site assessments anticipated to support base commanders to protect the force through FY 2025:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
CONUS assessments	286	265	145
OCONUS assessments	734	630	304

\*The table below captures annual operations and activities anticipated in FY 2025:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Operational Research Systems Analysis products			300
Coordination/Contingency Critical Engagements			697
Request for Information / Request for Support - Received and Processed			1133

\*Note: New performance activity for FY 2025

**Nimble Elder**

<u>Training/Exercise Events</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
USEUCOM	16	18	18
USINDOPACOM	7	10	14
USCENTCOM	7	9	9
USAFRICOM	5	7	7

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USSOUTHCOM	6	7	7
CONUS	21	9	9
Total Events	<u>66</u>	<u>60</u>	<u>64</u>

The Nimble Elder program, through its Technical Support Groups (TSGs), provides CCMDs and other U.S. Government agencies with the capability to address WMD threats. The TSGs conduct specialized CBRN training that normally spans one week. Program personnel also participate in regional/international exercises providing assistance to CCMD-designated forces and enhancing CCMD preparedness and capacity to respond to major CBRN events. Personnel facilitate development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, thereby enhancing U.S. capability to respond to CWMD threats. Exercises are typically one to two weeks in length but can vary depending on the number of participants, location, and complexity.

**WMD and Emerging Threat Analysis**

Products/capabilities include:

- Responses to Combatant Command and Task Force requests for operational threat assessments and operational leads to understand and enable kinetic and non-kinetic actions against WMD, emerging, and National Defense Strategy-priority threats;
- Operational techniques and sensitive activity concepts to enable Task Forces to identify, exploit, and disrupt competing nation state, proxy, and enemy WMD and emerging threat vulnerabilities above and below the level of armed conflict;
- Mission information, applications, and methodologies to inform operational planning against WMD and emerging threats; and
- Subject matter expertise for chemical, biological, and nuclear technical issues to enable threat-informed capability development and DTRA's operational missions such as nonproliferation and arms control.

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
WMD/Emerging Threat	321	336	
China	365	416	
Russia	393	448	
Iran	265	302	
Democratic People's Republic of Korea	43	49	
Violent Extremist Organizations	10	5	

There are no metrics in FY 2025 due to the functional transfer of DTRA's Military Intelligence Program.

**C. CORE MISSION SUSTAINMENT**

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

DTRA core mission sustainment activities include the full range of essential operational support functions to sustain approximately 2,300 civilian and military personnel (includes 145 reservists) operating from 6 sites within the United States and 4 sites overseas, as they execute DTRA's mission.

Support functions in FY 2025 included:

**Facilities, Engineering, and Logistics**

Facilities, engineering, and logistics support activities, including leasing of six facilities and maintenance of aging government-owned facilities at nine separate geographic locations; military construction coordination; property accountability, receipt, warehousing, disposition services, cataloging, and distribution of 100 thousand items; mailroom distribution to include scanning and screening services; approximately 7,200 items shipped via domestic and international commercial modes, including large commercial shipments in support of mission execution; operation and maintenance of 88 leased vehicles; processing of travel requests, assisting and booking worldwide travelers; and executing over 25 annual civil engineering-related activities in support of DTRA's mission worldwide.

**Financial Management**

Financial management for approximately \$2.0 billion per fiscal year from five Defense-wide appropriations.

- DTRA maintains a robust Internal Controls Program testing over 200 internal controls to include Complimentary User Entity Controls related to systems and access control to ensure business processes are documented and followed in accordance with policies and procedures.
- DTRA's Financial Management (FM) workforce maintains 100% compliance with DoD FM certification and Defense Acquisition Workforce Improvement Act requirements.

**Human Resources**

Human resources management, includes the full range of personnel services for approximately 2,300 civilian and military personnel involving: talent acquisition/strategic recruitment of a highly skilled workforce, full range of hiring/onboarding actions; hiring and retention incentives; time and

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

attendance processing; workforce training and leadership development; performance management and awards; incentive awards; conduct and discipline; employee assistance program; sign language interpreters and work life programs.

**Information Technology (IT) Support**

IT Support maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of connectivity and communication capabilities necessary to meet DTRA mission requirements. It provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

**Contracts and Acquisition Management**

Contracts services and acquisition management provides direct mission support for contracts, task and delivery orders, contract modifications and grants, Military Interdepartmental Purchase Requests and Interagency Agreements. It offers guidance and support in business and contractual matters, overseeing all aspects of contracting functions and contract policy direction.

**Small Business Programs**

- Ensures compliance with the Small Business Act, Federal Regulations, DoD Regulations, and Policy in the Small Business Programs;
- Advises the Director and leadership about the Small Business Programs;
- Assists in Acquisition Planning to maximize prime and subcontracting opportunities for small businesses; and
- Provides Small Business Programs trainings for the Acquisition Workforce.
  - FY 2023 Small Business Goal: 26.02%; Achievement: 24.21%
  - FY 2023 Small Disadvantaged Business Goal: 19.7%; Achievement: 17.57%
  - FY 2023 Service-Disabled Veteran-Owned Small Business Goal: 3%; Achievement: 2.61%
  - FY 2023 Women-Owned Small Business Goal: 5%; Achievement: 3.36%
  - FY 2023 Historically Underutilized Business Zone Goal 1%; Achievement: .43%.

**Security (Information, Personnel, Physical)**

Security activities include conducting security and counterintelligence for all DTRA sites and geographically separated units to defend critical CWMD and emerging threat missions, people, facilities, critical technologies, and information.

- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity.

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

- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces.
- Prevents unauthorized access to personnel, equipment, facilities, and information by integrating physical protective, security, and antiterrorism measures and procedures, which include: electronic security systems, surveillance systems, access control systems and procedures, random entry/exit inspections, random anti-terrorism measures, and Force Protection Condition measures.

**Visual Information Services**

The Visual Information Division provides graphics design, photography/videography/webcast, video-teleconferencing support, printing and reproduction services and conference center support (to include maintenance of associated equipment).

- Enabled more than 1,000 conference room activities and 500 video-teleconferencing connections;
- Deliver more than 100 photography/videography work orders monthly;
- Process an average of average of 250 graphics work orders per month; and
- Achieve a monthly output of 250,000 high-capacity printing impressions.

**Legal Advice and Support**

The General Counsel provided annual reviews of contract actions for the Cooperative Threat Reduction program, research and development activities, and all operation and maintenance and procurement contracted efforts; legal advice on acquisition, fiscal, intellectual property and copyright issues; legal advice on civilian personnel laws, regulations, and actions; legal support to all international and operational law matters; legal support and advice to intelligence oversight and counterintelligence functions; advice and coordination on military justice and discipline matters; management of the Agency ethics program and training of personnel; legal support to the Agency Freedom of Information Act and Privacy Act; and Agency representation in courts, boards, and commissions. These actions result in compliance with relevant legal authorities and minimal disruption due to non-compliance issues.

**Environmental, Safety, and Occupational Health**

- Conduct approximately 50 National Environmental Policy Act reviews;
- Ensure compliance with the Nuclear Regulatory Commission License through the management of approximately 650 radiological sources to support research and development, exercises, and contingency operations world-wide;
- Execute annual environmental and safety inspections for over 25 DTRA facilities; and

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

- Perform medical readiness reviews.

**Other Essential Services**

- Accepted approximately 5 new Equal Employment Opportunity (EEO) formal complaints and continue to process a total of 32 carry over complaints;
- Conducted approximately 8 EEO investigations and 2 mediations;
- Facilitated mediation training for 55 members of the workforce;
- Processed approximately 1,437 taskings, 146 issuances, and 678 correspondence actions;
- Completed approximately 74 congressional Inquiries and Engagements;
- Coordinated approximately 32 Tier 1 (nationally accredited) media engagements;
- Responded to approximately 40 written media queries;
- Cleared approximately 1,100 documents for public release;
- Processed approximately 80 whistleblower contacts or assistance requests to include 10 DoD Hotline referrals;
- Conducted approximately 5 investigations and coordinate 5 Questionable Intelligence Activity inquiries; and
- Responded to approximately 15 U.S. Government Accountability Office and 10 DoD Inspector General external audit requests.

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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>Active Military End Strength (E/S) (Total)</b>	<b>683</b>	<b>803</b>	<b>777</b>	<b>120</b>	<b>-26</b>
Officer	439	500	486	61	-14
Enlisted	244	303	291	59	-12
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>123</b>	<b>145</b>	<b>145</b>	<b>22</b>	<b>0</b>
Officer	86	105	105	19	0
Enlisted	37	40	40	3	0
<b>Civilian End Strength (Total)</b>	<b>1,311</b>	<b>1,317</b>	<b>1,317</b>	<b>6</b>	<b>0</b>
U.S. Direct Hire	1,198	1,179	1,179	-19	0
<b>Total Direct Hire</b>	<b>1,198</b>	<b>1,179</b>	<b>1,179</b>	<b>-19</b>	<b>0</b>
Reimbursable Civilians	113	138	138	25	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>683</b>	<b>683</b>	<b>661</b>	<b>0</b>	<b>-22</b>
Officer	439	439	427	0	-12
Enlisted	244	244	234	0	-10
<b>Reserve Drill Strength (A/S) (Total)</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>0</b>	<b>0</b>
Officer	86	86	86	0	0
Enlisted	37	37	37	0	0
<b>Civilian FTEs (Total)</b>	<b>1,284</b>	<b>1,358</b>	<b>1,285</b>	<b>74</b>	<b>-73</b>
U.S. Direct Hire	1,181	1,227	1,154	46	-73
<b>Total Direct Hire</b>	<b>1,181</b>	<b>1,227</b>	<b>1,154</b>	<b>46</b>	<b>-73</b>
Reimbursable Civilians	103	131	131	28	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>192.7</b>	<b>201.5</b>	<b>207.7</b>	<b>8.8</b>	<b>6.2</b>

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**V. Personnel Summary: (Cont.)**

	<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>Contractor FTEs (Total)</b>	<b>909</b>	<b>665</b>	<b>916</b>	<b>-244</b>	<b>251</b>

**Personnel Summary Explanations:**

The average annual civilian salary costs include all cost that DTRA incurs associated with civilian personnel pay to include benefits.

Between FY 2024 and FY 2025:

Civilian Full-Time Equivalent (FTEs) decrease by 73:

- -68 FTEs due to the functional transfer of DTRA's Military Intelligence Program (MIP). Details of this transfer are classified.
- -5 FTEs due to internal realignment from DTRA's Non-Cyber O&M (Sub-Activity 4GTI) account to DTRA's O&M Cyber (Sub-Activity 4GTL) account to accurately align to the work performed.

Military End Strength decreases by 26:

- -13 military due to Open Skies support ending.
- -13 military due to the functional transfer of DTRA's MIP resources as described above.

Contractor FTEs increase by 251:

- Reflects the transition from utilizing assisted acquisition services to in-house contracting. When utilizing assisted acquisition services, funds are reported as Intragovernmental Purchases in Object Class Code 25.3, which is not included in contract services reporting. With the move to in-house contracting in FY 2025, funds and FTEs are reported as contract services in Object Class Code 25.1.
- This administrative change reflects no growth in mission or requirements but the transition of a contract vehicle from the General Services Administration to DTRA (in-house).

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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	
101 EXEC, GEN'L & SPEC SCHEDULES	225,360	11,331	8,661	245,352	7,132	-14,273	238,211
107 VOLUNTARY SEP INCENTIVES	25	1	-26	0	0	0	0
121 PCS BENEFITS	2,227	112	-451	1,888	55	-420	1,523
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>227,612</b>	<b>11,444</b>	<b>8,184</b>	<b>247,240</b>	<b>7,187</b>	<b>-14,693</b>	<b>239,734</b>
308 TRAVEL OF PERSONS	13,703	301	1,502	15,506	326	-2,618	13,214
<b>0399 TOTAL TRAVEL</b>	<b>13,703</b>	<b>301</b>	<b>1,502</b>	<b>15,506</b>	<b>326</b>	<b>-2,618</b>	<b>13,214</b>
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	7,096	54	-2,474	4,676	216	-124	4,768
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>7,096</b>	<b>54</b>	<b>-2,474</b>	<b>4,676</b>	<b>216</b>	<b>-124</b>	<b>4,768</b>
702 AMC SAAM (FUND)	749	16	3,587	4,352	744	-657	4,439
771 COMMERCIAL TRANSPORT	2,466	49	85	2,600	55	-591	2,064
<b>0799 TOTAL TRANSPORTATION</b>	<b>3,215</b>	<b>65</b>	<b>3,672</b>	<b>6,952</b>	<b>799</b>	<b>-1,248</b>	<b>6,503</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	119	3	13	135	3	0	138
913 PURCHASED UTILITIES (NON-FUND)	1	0	124	125	3	0	128
914 PURCHASED COMMUNICATIONS (NON-FUND)	7,185	158	-1,142	6,201	130	-1,217	5,114
915 RENTS (NON-GSA)	72	2	-49	25	1	0	26
917 POSTAL SERVICES (U.S.P.S)	3	0	9	12	0	1	13
920 SUPPLIES & MATERIALS (NON-FUND)	1,728	38	1,552	3,318	70	-1,238	2,150
921 PRINTING & REPRODUCTION	311	7	380	698	15	-366	347
922 EQUIPMENT MAINTENANCE BY CONTRACT	596	13	1,352	1,961	41	-1,307	695
923 FACILITIES SUST, REST, & MOD BY CONTRACT	15,722	346	-11,915	4,153	87	8,111	12,351
924 PHARMACEUTICAL DRUGS	151	6	-138	19	1	-1	19
925 EQUIPMENT PURCHASES (NON-FUND)	23,308	513	10,200	34,021	714	-3,484	31,251
932 MGT PROF SUPPORT SVCS	177,783	3,911	-151,775	29,919	628	121,414	151,961
933 STUDIES, ANALYSIS & EVAL	29,643	652	-4,896	25,399	533	-10,324	15,608
934 ENGINEERING & TECH SVCS	133,851	2,945	4,242	141,038	2,962	4,862	148,862



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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	
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	0	0	0	165	165
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	1,729	38	-1,767	0	0	2,207	2,207
937 LOCALLY PURCHASED FUEL (NON-FUND)	93	-11	35	117	4	-3	118
960 OTHER COSTS (INTEREST AND DIVIDENDS)	63	1	-21	43	1	0	44
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	228	5	295	528	11	-132	407
985 RESEARCH & DEVELOPMENT, CONTRACTS	200	0	-200	0	0	0	0
986 MEDICAL CARE CONTRACTS	1,300	53	-33	1,320	53	295	1,668
987 OTHER INTRA-GOVT PURCH	196,562	4,324	145,632	346,518	7,277	-245,740	108,055
989 OTHER SERVICES	15,388	339	18,187	33,914	712	4,184	38,810
990 IT CONTRACT SUPPORT SERVICES	53,276	1,172	25,986	80,434	1,689	-8,003	74,120
<b>0999 TOTAL OTHER PURCHASES</b>	<b>659,312</b>	<b>14,515</b>	<b>36,071</b>	<b>709,898</b>	<b>14,935</b>	<b>-130,576</b>	<b>594,257</b>
<b>9999 GRAND TOTAL</b>	<b>910,938</b>	<b>26,379</b>	<b>46,955</b>	<b>984,272</b>	<b>23,463</b>	<b>-149,259</b>	<b>858,476</b>

**Notes:**

1. Decrease in OP-32 code 121 PCS Benefits and OP-32 code 771 Commercial Transport specifically result from mission decreases in the Human Resources program described in Part III, Section C, Reconciliation of Increases and Decreases.
2. Decrease in OP-32 code 308 Travel of Persons results specifically from mission decreases in the START / Nuclear missions program described in Part III, Section C, Reconciliation of Increases and Decreases, and the WMD Combat Support account.
3. Decrease in OP-32 code 914 Purchased Communications (Non Fund) reflects an internal realignment to OP-32 Code 987 Other Intra-Governmental Purchases for lifecycle refresh to procure necessary audio visual codecs and switches. This requirement will be executed under an Interagency Agreement with DISA.
4. Decrease in OP-32 code 920 Supplies & Materials (Non-Fund) results specifically from mission decreases in the Facilities, Engineering, and Logistics program described in Part III, Section C, Reconciliation of Increases and Decreases and a reduction in Office Supplies in the Nimble Elder program.
5. Decrease in OP-32 code 922 Equipment Maintenance by Contract reflects an internal realignment to OP-32 Code 934 Engineering and Tech services that supports the mission increase to the Personnel Security program described in Part III, Section C, Reconciliation of Increases and Decreases.
6. Increase in OP-32 code 923 Facilities, Sustainment, Restoration, and Modernization by Contract result from mission increases in the Facilities, Engineering, and Logistics program described in Part III, Section C, Reconciliation of Increases and Decreases and internal realignments from OP-32 code 987 Other Intra-Governmental Purchases and OP-32 code 925 Equipment Purchases (Non-fund) to reflect the proper execution for the Reston facilities contract.
7. Increase in OP-32 code 932 Management and Professional Studies reflects internal realignments from OP-32 code 987 Other Intra-Governmental Purchases due to the transition from assisted acquisition services to in-house contracting. When utilizing assisted acquisition services, funds are reported as Intragovernmental Purchases in Object Class Code 25.3, which is not included in contract services reporting. With the move to in-house contracting in FY 2025, funds are reported as contract services in Object Class Code 25.1. This administrative change reflects no growth in mission or requirements but the transition of a contract vehicle from the General Services Administration to DTRA (in-house).
8. Decrease in OP-32 code 933 Studies, Analysis, and Evaluation reflects mission decreases in the Building Partner Capacity, and Enable Global Integrated Operations programs described in Part III, Section C, Reconciliation of Increases and Decreases.

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

9. Increase in OP-32 code 934 Engineering and Tech services results specifically from mission increases in the Building Partner Capacity, Human Resources, Nuclear Assessments, Technical Reachback, and Other Essential Services programs described in Part III, Section C, Reconciliation of Increases and Decreases, and a zero-sum realignment from OP-32 code 987 Other Intra-Governmental Purchases to fund internal acquisitions via a contract for the Mission Assurance program.
10. Increase in OP-32 code 935 Training and Leadership Development reflects a zero-sum realignment from OP-32 code 933 Studies, Analysis & Evaluation to better align funds to the nature of work performed.
11. Increase in OP-32 code 936 Training and Leadership Development (Other Contracts) reflects zero-sum realignments from OP-32 code 989 Other Services to better align funds to the nature of work performed.
12. Increase in OP-32 code 989 Other Services reflects internal realignment from OP-32 Code 932 Management and Prof Services and OP-32 Code 934 Engineering and Tech Services to align with current execution of the Audit Support Contract in the Financial Management program.
13. Administrative program realignments between OP32 codes that result in a net zero change to the program are not mentioned in Part III, Section C, Reconciliation of Increases and Decreases.

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# **Fiscal Year 2025 Budget Estimates**

## **Defense Threat Reduction Agency Cyber**



**March 2024**

**Defense Threat Reduction Agency - Cyber  
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/Combat Development Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DTRA Cyber	55,833	1,322	13,393	70,548	1,528	876	72,952

- 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 United States (U.S.) faces a highly competitive security environment characterized by diverse, dynamic, and growing numbers of weapons of mass destruction (WMD) risks. Consistent with national and defense strategy, the Defense Threat Reduction Agency (DTRA) must refocus its efforts to counter WMD risks posed by our strategic nation-state competitors. China and Russia are actively degrading established international norms while rapidly expanding and modernizing their nuclear forces, diversifying advanced conventional systems, and using chemical, biological, radiological, and nuclear (CBRN) capabilities to exploit U.S. and allied vulnerabilities in the grey zone short of direct military conflict. While the threat posed by Russia remains acute, China, with its rapid conventional and strategic military expansion and aggressive regional posture, is the pacing challenge. At the same time, Iran and North Korea continue pursuing advanced warfighting capabilities to undermine regional security and global stability in ways that can pose considerable risk to U.S. strategy and priorities. Persistent CBRN challenges from violent extremist organizations pose considerable dangers while the intentional, natural, or accidental release of biological pathogens or chemical accidents factor into the continuous evolution of the CBRN threat environment.

DTRA's Fiscal Year (FY) 2025 budget request invests in the capabilities and expertise necessary to enable the Department of Defense (DoD), the United States Government, and international partners to deter strategic attack against the United States and its allies; prevent, reduce, and counter WMD and emerging threats; and prevail against WMD-armed adversaries in crisis and conflict.

DTRA's strategic priorities align with the priorities of the National Defense Strategy, the Nuclear Posture Review and other strategic guidance documents directing DoD to meet national security goals through integrated deterrence, campaigning, and building enduring advantages. Utilizing its dual roles as a Defense and Combat Support Agency, DTRA provides cross-cutting counter WMD (CWMD) solutions to support each of these mission priorities. DTRA is committed to achieving concrete outcomes and strategic effects through its five core functions:

- Ensuring a reliable, resilient strategic deterrent through nuclear surety, mission assurance, and crisis response activities;
- Developing and delivering innovative capabilities to the warfighter across the threat spectrum;
- Preventing, reducing and eliminating CBRN threats through risk reduction, arms control, partner capacity building and warfighter support;

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

- Providing strategic and operational support through subject matter expertise, technical reach back, tailored analysis, and exercise support;
- Supporting the Joint Force with plans, concepts, exercises and materiel solutions to address CBRN operational and strategic risks.

To proactively meet the challenges of an evolving security environment, the Agency will augment its core functions through five cross-agency initiatives: Strengthen Future Arms Control, Operationalize Campaign Approaches, Modernize and Enhance Data Analytics and Dynamic Decision Support, Build an Integrated and Forward-Thinking Agency, and Advance the Workforce of the Future. Cross-agency integration, proactive posturing, and effective partnering will allow DTRA to build enduring advantages across the strategic deterrence and counter-WMD enterprise. For the Combatant Commanders and other Joint Force partners, DTRA remains focused on identifying, developing, and delivering solutions and capabilities required to address WMD and emerging threats—specifically those posed by China, Russia, North Korea, and Iran. Such counter-WMD capabilities reinforce integrated deterrence by compounding the adversaries' threat calculus while also reducing risks to the Joint Warfighter. Given the CBRN-related operational risks posed by China and Russia, as well as North Korea and Iran, DTRA will continue to enhance its response readiness to potential crisis and its ability to posture sustainable effective support for crisis and conflict, both at home and abroad. In addition, DTRA will engage a campaigning approach to ensure the Agency's programs, resources and activities are integrated, aligned and effective in addressing the counter-WMD challenges posed by China and Russia.

DTRA will also strengthen relationships within DoD and with key interagency partners to better align with the whole of government solutions needed to meet these challenges. This includes renewed emphasis on our efforts to collaborate and integrate with allies and partners in ways that create enduring advantages for DoD. Through continuous and proactive engagement with DoD, interagency and international partners, DTRA will build the campaigning approaches necessary to prevent and deter WMD threats and prevail against WMD armed adversaries from peacetime through conflict.

By focusing on addressing these challenges in integrated and cross-cutting ways, DTRA can leverage a highly diverse workforce of subject matter experts to provide the full spectrum of support to the counter WMD mission. A renewed emphasis on recruiting and retaining a diverse and highly skilled workforce will ensure the Agency can sustain the human capital advantage for meeting the CWMD challenges of the future.

DTRA's Operation and Maintenance (O&M) Cyber programs strengthen support to the Nuclear Deterrent by providing visibility on mission assurance risk across the DoD enterprise; conducting integrated threat-based mission assurance assessments that provide risk mitigation strategies for Defense Critical Assets and Infrastructure; and executing assessments to test strategies to defend critical missions against emulated adversarial disruption.

**Narrative Explanation of Changes:**

The FY 2025 O&M Cyber budget request reflects an overall increase of \$2.4 million when compared to the FY 2024 current estimate. This net increase includes a price adjustment of +\$1.5 million and a program increase of +\$0.9 million.

**Defense Threat Reduction Agency - Cyber  
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**I. Description of Operations Financed: (Cont.)**

	<u>\$ in thousands</u>		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>A. Cyber Activities</u></b>	<b>55,833</b>	<b>70,548</b>	<b>72,952</b>

This Sub-Activity Group provides resource transparency into DTRA's cyber activities. Activities include:

- Protecting and defending the Agency's cyberspace and area of operations by providing 24x7 detect, protect, respond, and sustain cybersecurity services and defense.
- Monitoring and analyzing network activity for external threats via the Agency Cybersecurity Service Provider.
- Providing capability to monitor, alert, report and respond to, and recover from, unauthorized cyber events.
- Providing cyber-based situational awareness to Agency senior leadership, Agency stakeholders, DoD Cybersecurity community, and U.S. Cyber Command.
- Ensuring both Cybersecurity and Information Assurance compliance in support of DoD regulations, initiatives, and tasks.
- Advanced Cyber Assessments: Consist of both "Blue" and "Red" audits, vulnerability assessments, and penetration tests that evaluate the strengths or weaknesses of software, hardware, processes, and channels over valuable DoD Information flows.

**Cybersecurity and Information Assurance**

DTRA's Cybersecurity and Information Assurance programs provide an integrated combination of robust protections for Information Technology to ensure the Agency meets compliance standards and acceptable cybersecurity posture. Specifically, these programs provide:

- Foundational cybersecurity and Information Assurance processes, procedures and capabilities for all DTRA networks/enclaves to remain compliant with DoD Cybersecurity standards and connected to the Department of Defense Information Networks (DoDIN).
- Contract services support, installation, operation, and maintenance of the hardware, software and licensing to perform the following tasks: Computer Network Defense, Communications Security, Supply Chain Risk Management, Cross Domain Support Element, Accreditation and Certification, Cyber Mission Assurance, Cyber Risk Assessment and Management, Cyber Policy and Planning, Security Control Assessment, and Independent Verification & Validation.

**Defense Threat Reduction Agency - Cyber  
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**I. Description of Operations Financed: (Cont.)**

**Mission Assurance**

DTRA serves as a Mission Assurance Center of Excellence performing assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. DTRA accomplishes this analysis through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes:

- Advanced Cyber Assessments: Consist of both risk-based vulnerability assessments (Blue) and adversarial emulation (Red) audits, vulnerability assessments, and penetration tests that evaluate the strengths or weaknesses of software, hardware, processes, and channels over valuable DoD information flows.

All assessments provide recommendations to mitigate identified risks to critical infrastructure. DTRA narrows this analysis to specific key missions identified by DoD leadership (most commonly, Defense Critical Missions) and through strategic analysis, identifies mission impacts, trends, and lessons learned. This information is provided to DoD senior leaders, who will then decide the best courses of action for vulnerability remediation, mitigation, or acceptance.

**II. Force Structure Summary:**

N/A



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

	<b>FY 2023 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2024</b>		<b>Current <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
			<b><u>Congressional Action</u></b>			
			<b><u>Amount</u></b>	<b><u>Percent</u></b>		
<b><u>A. BA Subactivities</u></b>						
Cyber Activities	\$55,833	\$70,548	\$0	0.00%	\$70,548	\$72,952
<b>Total</b>	<b>\$55,833</b>	<b>\$70,548</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$70,548</b>	<b>\$72,952</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$70,548</b>	<b>\$70,548</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>70,548</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,528
Functional Transfers		0
Program Changes		876
<b>CURRENT ESTIMATE</b>	<b>70,548</b>	<b>72,952</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$70,548</b>	<b>\$72,952</b>

**Defense Threat Reduction Agency - Cyber  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$70,548</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>\$70,548</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$70,548</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>\$70,548</b>
6. Price Change.....	\$1,528
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$939
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$939
1) DTRA Cyber Activities - Civilian Personnel .....	\$939
The funding increase from FY 2024 to FY 2025 reflects an internal realignment of +5 FTEs from DTRA's Non-Cyber O&M account to accurately reflect the work performed.	
(FY 2024 Baseline: \$5,746 thousand; 27 FTEs; +5 FTEs)	
9. Program Decreases .....	\$-63

**Defense Threat Reduction Agency - Cyber  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-63

1) DTRA Cyber Activities - Mission Assurance .....\$-63

The funding decrease from FY 2024 to FY 2025 reflects a reallocation of resources towards other Agency priorities. The Mission Assurance program will continue to provide recommended mitigation strategies against intelligent adversaries through a combination of integrated methodologies: adversarial emulation (Red), risk-based vulnerability assessments (Blue), and advanced cyber assessments.

(FY 2024 Baseline: \$47,755 thousand)

**FY 2025 Budget Request .....\$72,952**

**Defense Threat Reduction Agency - Cyber  
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**IV. Performance Criteria and Evaluation Summary:**

A. Cyber Activities

Cybersecurity and Information Assurance:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Ability to meet DoD Chairman of the Joint Chief of Staff Instruction 6510 Incident Reporting Timelines for High Priority Incidents (CATEGORY 1's – 2's). Acceptable Threshold = 100%	100%	100%	100%
Agency Certification and Accreditation Rate of Systems and Enclaves. Acceptable Threshold = >90%	95%	95%	95%
Agency Self Assessed Command Cyber Readiness Inspection (CCRI) Score. Acceptable Threshold = >80%	84%	84%	84%

The Defense Threat Reduction Agency summarizes its extensive cybersecurity efforts in three (3) primary activities to which it measures its performance and effectiveness.

- 1) **Ability to rapidly respond to cybersecurity events** - DTRA maintains a comprehensive cybersecurity tool suite, it is a fully certified and accredited DoD Cyber Security Service Provider Tier 2 organization and promotes a continuous cybersecurity awareness campaign ensuring its workforce remains aware and vigilant. Understanding that not all cybersecurity attacks can be defended, possessing the ability to quickly respond to cybersecurity events is critical.
- 2) **Maintaining compliance with DoD Cybersecurity taskings and requirements** - DTRA has developed a robust cybersecurity compliance program to ensure the Agency's Information Technology (IT) environment remains compliant with DoD IT taskings and security baselines. Ensuring DTRA's IT systems undergo continuous monitoring and maintain an Authorization to Operate is essential to remain in good standing and protect its portion of the Global Information Grid.
- 3) **Self-Assessed Command Cyber Readiness Inspection (CCRI) Score** - U.S. Cyber Command and Joint Force Headquarters - Department of Defense Information Network (JFHQ-DODIN), use the results of CCRI's as a key measure to help assess the overall security posture of Department of Defense Information Networks (DODIN). DTRA historically performs well during these JHFQ-DODIN inspections and contributes much of its success to an in-house Self Assessed CCRI dashboard providing near real-time CCRI compliance status, points of contact and action plans for compliance.

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

**Mission Assurance**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Pre-site Surveys (Total)	<u>104</u>	<u>195</u>	<u>195</u>
Advanced Cyber Assessments	14	65	65
Red Team Cyber Assessments	38	38	38
Control System Assessments	12	32	32
Level I Cyber Assessments	40	60	60
<u>Total Assessments</u>	<u>104</u>	<u>195</u>	<u>195</u>
Customers	<u>18</u>	<u>18</u>	<u>18</u>

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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>17</b>	<b>27</b>	<b>32</b>	<b>10</b>	<b>5</b>
U.S. Direct Hire	17	27	32	10	5
<b>Total Direct Hire</b>	<b>17</b>	<b>27</b>	<b>32</b>	<b>10</b>	<b>5</b>
<b>Civilian FTEs (Total)</b>	<b>17</b>	<b>27</b>	<b>32</b>	<b>10</b>	<b>5</b>
U.S. Direct Hire	17	27	32	10	5
<b>Total Direct Hire</b>	<b>17</b>	<b>27</b>	<b>32</b>	<b>10</b>	<b>5</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>195.7</b>	<b>212.8</b>	<b>214.1</b>	<b>17.1</b>	<b>1.3</b>
<b>Contractor FTEs (Total)</b>	<b>83</b>	<b>115</b>	<b>115</b>	<b>32</b>	<b>0</b>

**Personnel Summary Explanations:**

The average annual civilian salary costs include all costs that DTRA incurs associated with civilian personnel pay to include benefits.

Between FY 2024 and FY 2025:

Civilian Full-Time Equivalent (FTEs) increase by 5:

- +5 FTEs due to internal realignment from DTRA's Non-Cyber O&M (Sub-Activity 4GTI) account to DTRA's O&M Cyber (Sub-Activity 4GTL) account to accurately align to the work performed.



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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	
101 EXEC, GEN'L & SPEC SCHEDULES	3,327	167	2,252	5,746	167	939	6,852
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>3,327</b>	<b>167</b>	<b>2,252</b>	<b>5,746</b>	<b>167</b>	<b>939</b>	<b>6,852</b>
308 TRAVEL OF PERSONS	13	0	87	100	2	0	102
<b>0399 TOTAL TRAVEL</b>	<b>13</b>	<b>0</b>	<b>87</b>	<b>100</b>	<b>2</b>	<b>0</b>	<b>102</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,421	53	-2,474	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	8,960	197	-2,026	7,131	150	-11	7,270
932 MGT PROF SUPPORT SVCS	3,308	73	-3,381	0	0	0	0
934 ENGINEERING & TECH SVCS	15,029	331	13,737	29,097	611	-50	29,658
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	115	3	-118	0	0	142	142
987 OTHER INTRA-GOVT PURCH	1,911	42	541	2,494	52	221	2,767
989 OTHER SERVICES	3	0	136	139	3	-142	0
990 IT CONTRACT SUPPORT SERVICES	20,746	456	4,639	25,841	543	-223	26,161
<b>0999 TOTAL OTHER PURCHASES</b>	<b>52,493</b>	<b>1,155</b>	<b>11,054</b>	<b>64,702</b>	<b>1,359</b>	<b>-63</b>	<b>65,998</b>
<b>9999 GRAND TOTAL</b>	<b>55,833</b>	<b>1,322</b>	<b>13,393</b>	<b>70,548</b>	<b>1,528</b>	<b>876</b>	<b>72,952</b>

Notes:

- Increase to OP-32 line 936 Training and Leadership Development (Other Contracts), reflects off-setting realignments of resources from OP-32 line 989, Other Services, to accurately reflect the services procured. The shift in OP-32 codes does not result in program growth.
- Increase to OP-32 line 987 Other Intra-Government Purchases, reflects an off-setting realignment of resources from OP-32 line 990 IT Contract Support Services in support of Military Interdepartmental Purchase Requests to the Defense Information Services Agency (DISA) in support of DTRA's Command Cyber Readiness. The shift in OP-32 codes does not result in program growth.
- Decreases to OP-32 lines 925 Equipment Purchases (Non-Fund), 934 Engineering & Technical Services, and 990 IT Contract Support Services results specifically from mission decreases to the Mission Assurance program described in Part III, Section C, Reconciliation of Increases and Decreases.

# **Fiscal Year 2025 Budget Estimates**

## **Defense Technology Security Administration**



**March 2024**

**Defense Technology Security Administration  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
DTSA	41,414	1,931	-1,623	41,722	1,040	-382	42,380

- 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:**

**Mission, Responsibilities, and Core Functions**

The Defense Technology Security Administration (DTSA) - a Field Activity under the authority, direction, and control of the Under Secretary of Defense for Policy (USD(P)) - develops and implements Department of Defense (DoD) technology security policies on international transfers of defense-related goods, services, and technologies.<sup>1</sup>

The mission of DTSA is linked to the four Defense priorities within the 2022 National Defense Strategy: Defending the homeland, paced to the growing multi-domain threat posed by the People’s Republic of China (PRC); Deterring strategic attacks against the United States, Allies, and partners; Deterring aggression, while being prepared to prevail in conflict when necessary, prioritizing the PRC challenge in the Indo-Pacific, then the Russia challenge in Europe; and Building a resilient Joint Force and defense ecosystem. DTSA enables these priorities through integrated deterrence, campaigning, and building enduring advantages. Through integrated deterrence, DTSA protects the U.S. military’s critical technological advantages by controlling and limiting the transfer of information and technology that - in the wrong hands - could prove potentially detrimental to U.S. National Security interests. DTSA pays particular attention to transfers that could result in the proliferation of weapons of mass destruction and their means of delivery, as well as conventional weapons and dual-use technology that could erode the U.S. warfighter’s technological advantage. DTSA assesses the risk of diversion of U.S.- produced, defense-related goods to countries and entities of concern, including terrorists, and helps develop mitigation measures, where possible, to reduce the risks of diversion or misuse. DTSA works with multilateral export control and nonproliferation regime members to identify and control critical technologies and to establish common licensing practices to prevent exports to military end-user and end-uses in countries of national security concern. DTSA plays an essential role in campaigning and working with international partners through bilateral technology security cooperative efforts to improve technology security practices and procedures that enable broader and deeper security cooperation. Further, DTSA executes foreign disclosure reviews of classified information in support of Ally and partner

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<sup>1</sup> Visit <http://www.dtsa.mil/> for more information.

**Defense Technology Security Administration  
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**I. Description of Operations Financed: (Cont.)**

interoperability with U.S. Forces to build an integrated deterrence, and thereby assists in the enhancement of their military capabilities to address national security matters of mutual concern. DTSA is playing a critical role in implementing Australia, United Kingdom, United States (AUKUS)-impacted regulations and process changes for technology release approval. Finally, in executing the foregoing responsibilities, DTSA does its utmost to build enduring advantages by balancing the safeguarding of critical defense information and technologies with fostering the health of the U.S. defense industrial base through four core functions: (1) conducting national security reviews of defense technology transfers; (2) working closely with allies and partners on cooperative endeavors that have a technology security dimension; (3) developing and implementing DoD policies related to defense technology exports, technology release processes, and foreign disclosure of classified information; and (4) performing important management functions for other U.S. Government (USG) agencies, as well as the DoD.

**History**

Established in the mid-1980s as a field activity under the Office of the Under Secretary of Defense for Policy, DTSA focused efforts on countering the Soviet Union's attempts to acquire technology that would improve its military capabilities. DoD officials considered such transfers – especially of dual-use technologies – a major threat to U.S. national security. With the fall of the Soviet Union, DTSA's role evolved. While retaining its mission to protect the U.S. military's technological edge in the most critical and sensitive areas, DTSA has increasingly been involved in reviewing the transfer of critical technologies to Allies and partners.

**National Security Review of Defense Information and Technology Transfers**

There is widespread recognition that the U.S.'s strategic competitors – China and Russia – and certain rogue states – Iran and North Korea – go to extraordinary lengths to steal or otherwise obtain U.S. and western technology. DTSA advocates for effective technology security policy and export controls as important elements in preserving U.S. technological advantages. The policies of past and present Administrations, as well as congressional oversight requirements, have intended to prevent the transfer of technologies that contribute to the military capabilities of our strategic competitors.

In partnership with other USG agencies and industry, DTSA assesses defense technologies and develops measures to prevent the diversion or proliferation of information and technology that could prove detrimental to U.S. National Security. DTSA accomplishes this function in several ways. It assesses the technology transfer risks associated with Direct Commercial Sales (DCS) and Foreign Military Sales (FMS), and assists in managing those risks. DTSA plays a key role in risk management by advising the development of technology control plans, drafting U.S. export regulatory controls, adjudicating export classification of equipment and technology, assessing harm to U.S. national security on potential violations of export laws and regulations, and supporting end-user checks. As the DoD lead for export control, DTSA makes recommendations on export licenses for DCS (equipment, technology, data, and services).

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

DTSA leads or plays a central role in a number of USG bodies that identify and manage risks tied to technology exports. DTSA plays a leading role in the oversight of technology exports for foreign space launches of satellites and spacecraft with U.S. content. In this regard, it applies special export controls and physically monitors launch vehicle preparation activities to ensure that illegal technology transfers do not occur. As a key DoD stakeholder for the Committee on Foreign Investment in the United States (CFIUS), DTSA plays a leading role, on behalf of OUSD(P), in reviewing defense-critical technology that could be transferred when U.S. companies are sold to foreign owners. DTSA also plays an essential role in developing International Agreements on information and technology sharing. Further, it manages DoD's patent secrecy review program to prevent public release of patents involving sensitive or classified technologies. DTSA assists other agencies in assessing whether foreign purchasers of critical technology are complying with license requirements and supports USG enforcement efforts when license requirements are violated. Finally, DTSA reviews documents describing sensitive U.S. technology to make sure they are suitable for public release.

**International Engagements and Information and Technology Security Cooperation**

In an effort to strengthen our network of allies and partners, DTSA collaborates with international partners to protect critical defense-related information and technology, increase security cooperation, and enhance military interoperability. DTSA performs this function in a variety of ways. DTSA's leadership conducts regular bilateral engagements with allies and partners around the world to address export controls and other elements of technology security in order to strengthen deterrence and gain advantages over strategic competitors. Often these engagements are directly tied to cooperative technology security programs, for which DTSA plays a principal role in representing the USG's national security interests. DTSA's leadership also supports a variety of interagency and intra-departmental bilateral engagements as the USG's technology security subject matter experts.

Representatives from DTSA represent the Department and are important and regular contributors, as part of official U.S. government delegations, to multilateral export control and non-proliferation regimes (i.e., Wassenaar Agreement (WA), Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and Australia Group (AG)). Additionally, DTSA plays a central role in the development and maintenance of key treaties and arrangements with a trade or technology security dimension, such as the United Kingdom/Australia (UK/AU) Defense Trade Cooperation Treaties, the Arms Trade Treaty (ATT), the North Atlantic Treaty Organization (NATO), and the Australia-U.K.-United States (AUKUS) Strategic Partnership. Elements of DTSA work routinely with foreign partners to design and maintain viable industrial security programs. Teams from DTSA regularly conduct National Disclosure Policy Committee (NDPC) security surveys in foreign countries to help them protect U.S. sensitive and classified information. DTSA also liaises with the combatant commands to advise and assist them with technology export matters as these commands work with partners and allies in their respective areas of responsibility. Lastly, DTSA's leadership attends defense international trade shows to represent the USG's and DoD's interests in technology export and to assess the state of critical defense related technologies internationally.

**DoD Export, Technology Release, and Foreign Disclosure Policy Determinations**

DTSA shapes international and domestic policies and regulations that protect defense information and technology while facilitating security cooperation with Allies and partners. It does this in many ways. DTSA experts regularly contribute to U.S. export control laws, regulations, and

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

policies, commodity jurisdictions determinations, commodity classifications, and the USG Entities List. On behalf of DoD, DTSA allows technology release waivers when it assesses the potential risk to U.S. national security is acceptable or adequate protective measures can be put in place to reduce risk to an acceptable level.

To get ahead of materiel and technology requirements in a fast-paced operational environment, DTSA - in cooperation with the Department of State and other DoD components - develops "anticipatory" technology-release policies. DTSA also plays a unique role in supporting key governmental bodies responsible for oversight of information and technology security. DTSA leads the development and implementation of National and DoD policies on, and authorities for, the disclosure of classified military information and material. It also provides guidance to DoD components in a variety of ways (e.g., export control-related directives and requirements, the Defense Federal Acquisition Regulation Supplement (DFARS), trade security controls, and demilitarization requirements).

**Technology Security Management Functions**

DTSA supports the USG and DoD by performing several management functions that support technology security-related systems. DTSA oversees the international visits program (DoD Directive 5230.20) that sets policy guidance for foreign personnel visits and assignments to USG organizations. DTSA operates and maintains four information technology systems that support the USG and DoD: USXPORTS interagency export licensing system; DoD Patent Application Review System (DPARS); Foreign Visits System; and the National Disclosure Policy System (NDPS).

**Export Controls Directorate (ECD):**

<b><u>FY 2023</u></b> <b><u>Actual</u></b>	<b><u>FY 2024</u></b> <b><u>Estimate</u></b>	<b><u>FY 2025</u></b> <b><u>Estimate</u></b>
16,316	16,987	17,327

The Export Controls Directorate (ECD) is the entry and exit point for all DoD actions related to the U.S. national security review of Department of State licensing related to direct commercial sales of defense articles, technical data and defense services, Department of Commerce (DoC) export licensing of dual-use items, and Department of Energy export licensing of nuclear energy-related technology and National Regulatory Commission (NRC) nuclear-controlled materials. The ECD provides DTSA's principal source of technical and regulatory insight, advice, and analysis on international transfers of defense-related items and other technology-related matters of national security interest.

ECD reviews over 52,000 munitions and dual-use export license applications and regulatory actions per year. ECD experienced a slight increase in license volume because of revisions to the Department of State's (DoS) International Traffic in Arms Regulations (ITAR) and the DoC's Export

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

Administration Regulations (EAR) and listed entities on the DoC's Entity List. ECD participated, staffed, and consolidated DoD positions in more than 400 entity listings issued by the DoC through the End User Review Committee.

ECD processes approximately 16,500 munitions Direct Commercial Sales export license applications received from DoS. In accomplishing this significant responsibility, the directorate develops and adjudicates the DoD's final national security decision on munitions-related export license applications referred to the Department by the DoS. The directorate prepares and releases DoD decisions on recommendations the Military Departments, the Joint Staff, and Defense Agencies provide to ECD under mandated review timelines. ECD expeditiously analyzed and processed Ukraine licenses due to the Russian aggression toward the country. Requests for technology transfers to Israel were also prioritized and expeditiously processed to support actions against Hamas in support of Israel. Third party transfers from other nations of U.S. technologies were also reviewed, ensuring U.S. security interests for technology were addressed.

The annual caseload of approximately 33,700 dual-use and Commerce-controlled munitions time-sensitive export license applications received from the DoC continues to grow in complexity, primarily because of increased concern for China and policies created to address technology assisting their growth in areas of national security concern. In this regard, ECD develops and adjudicates the Department's final national security position on DoC-regulated dual-use and munitions export license applications for submission to the DoC based on recommendations provided by the Military Departments, the Joint Staff, and Defense Agencies. ECD defended 446 disputed technology transfer requests escalated to the DoC-led dispute resolution process and defended 26 escalated cases at the Assistant Secretary level with a 95 percent success rate. ECD also worked around 1,600 commodity classification requests staffed to DTSA by the DoC.

ECD supports the DTSA mission in several ways by providing the technical foundation to virtually every action or activity undertaken. As one of its core functions, ECD identifies technologies that are critical to the U.S.' military advantage and national security, including identifying and proposing regulations and policies to control critical and emerging technologies for the department to the interagency in line with the national strategy. This is particularly true with respect to DoD efforts to modernize, streamline, and synchronize the USG's export control systems and regulations, as well as international export control regimes, such as the Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), Wassenaar Arrangement (WA), and Australia Group (AG). In the process of reviewing technology transfers to other countries, ECD is often called upon to recommend solutions to complex technical problems affecting national security. This task requires ECD to document and convey clear and accurate positions on international transfers that protect the U.S. warfighting edge and mitigate technology security risks.

The ECD technical staff consists of senior engineers, scientists, subject matter experts and licensing analysts who contribute to maintaining and promoting the U.S. military's advantages on the battlefield. In addition, the knowledge and expertise residing in ECD influences and helps shape DoD's technology security policies. To effectively accomplish the DTSA mission in a timely manner, ECD scientists and engineers must be experts on both domestic and foreign defense-related technology and capabilities. They must also be highly proficient at applying their technical knowledge in a manner consistent with the USG's policy and regulatory framework, as well as a variety of multilateral forums concerned with technology security. The foregoing requires ECD's engineers and scientists to integrate contributions from DoD and other USG stakeholders in developing viable technical solutions for managing technology transfer risks. Finally, they must convey their analysis and recommendations on complex technical subjects in understandable terms to a broad audience.

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ECD is the technical lead for DTSA regarding all national security reviews of transactions filed with the Committee on Foreign Investment in the United States (CFIUS), which involve the purchase of U.S. companies (that provide products, services, or technologies with U.S. national security or defense applications) by a foreign entity. The basis for many decisions regarding these sales hinges on the technical nature and importance of the commodity in question, which the ECD scientists and engineers provide, ECD collaborates with IED, as the DTSA CFIUS lead, to ensure other relevant policies are considered and staffing is completed within the deliberation process.

ECD also protects U.S. space-related technological advantages and prevents the diversion or proliferation of this critical technology. ECD promotes the U.S. space industry's competitiveness in the international marketplace by providing responsive services that support the U.S. space industry's export license requests. ECD performs post-licensing oversight of both DoS and DoC exported spacecraft, satellites, or related items if they are to be launched using a foreign space launch vehicle.

ECD maintains a technically qualified and readily available staff of engineers who can respond quickly to the industry's demands for space monitoring services. ECD deploys its space monitors when the DoS Directorate of Defense Trade Controls (DDTC) imposes special export controls (SECs) on space-related export authorizations. SECs are imposed when a satellite (or related items) is exported for launch in a foreign country that is neither a member of NATO nor a major non-NATO ally of the U.S. (or by the nationals of such a country). In cases where SECs are mandated, the applicant must reimburse the U.S. Government for all monitoring costs. In the event of a launch failure (e.g., crash), a separate mandatory license is required for the conduct of investigations and analysis. Export licenses for evaluating launch failures in such cases also require reimbursement from the industry.

Although SECs are not required for the launch of U.S.-origin satellites, spacecraft, and components from or by nationals of a country that is a member of NATO or a major non-NATO ally, such export controls may nonetheless be applied. SECs include physical monitoring and the development of Technology Transfer Control Plans (TTCPs). ECD reviews and approves these industry plans to ensure the launch campaign is carried out within DoS or DoC authorizations or limitations and prevents the unauthorized transfer of U.S. space technology.

ECD is DoD's lead in the Department of State's commodity jurisdiction (CJ) process, which determines the proper regulatory jurisdiction for controlled technology and defense services. Further, ECD leads DoD's commodity classification reviews regarding munitions articles controlled under the EAR to determine the appropriate export control classification number (ECCN) for an item or technology. The ECCN determines licensing policy. The ECD also spearheads DoD efforts in developing and drafting U.S. regulatory export control language regarding proposed changes to the ITAR and EAR. Finally, it heads the DoD's efforts in assessing the potential harm to U.S. national security resulting from export violations.

ECD plays an important role in adjudicating or otherwise resolving important USG or DoD export control and technology transfer issues. Frequently, the U.S. industry is still determining whether the Department of State, or the Department of Commerce, has regulatory jurisdiction over a defense article that may be subject to the ITAR or the EAR. As a result, the directorate annually develops and adjudicates the Department's final determination on an average of 280 Commodity Jurisdiction requests received from DoS. In addition, ECD annually develops and adjudicates the Department's final "harm to national security" decisions on an average of 21 notifications of possible export violations received from DoS.



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ECD leads the DoD process for review of changes to the ITAR and EAR. In this capacity it proposes and provides the DoD's decisions on changes to rules and regulations of the ITAR and EAR, to include export control parameters, licensing policies and licensing exemptions (e.g., exports not requiring an individual U.S. Government license authorization), based on recommendations provided by the Military Departments, the Joint Staff, and defense agencies.

The Department, interagency, and the U.S. high-tech business industry frequently seeks guidance from ECD staff for its regulatory and direct commercial sales licensing expertise and experience. For example, ECD serves as the Department's export licensing experts on a variety of technology security teams that address major DoD defense and cooperative programs. These programs require the expertise – and often considerable time - of DTSA's subject matter experts. ECD also provides the DoD with expertise on export licensing in interagency and international forums to concerning individual licensing actions, commodity jurisdictional determinations, and violations of the Arms Export Control Act (AECA).

In the interagency and international arena, ECD represents the Department in USG forums that deliberate dual-use and military-related license decisions that fall within the scope of the Wassenaar Arrangement (WA), Australia Group (AG), Missile Technology Control Regime (MTCR), and Nuclear Suppliers Group (NSG). In support of U.S. policies to stem the proliferation of controlled goods and technology to foreign countries and entities of concern, and on behalf of the Department, ECD reviews open-source and intelligence reporting and recommends foreign entities for inclusion on the U.S. Department of Commerce's Entity List. The Entity List places a significantly higher burden on high-risk foreign parties seeking access to controlled U.S. technologies and goods. ECD is the Department's focal point for developing and disseminating final decisions to approve parties for addition on the USG's Validated End-User Program, which confers favorable license-free treatment to trusted foreign companies. ECD also serves the Department by maintaining a comprehensive repository of export information to include licensing trends, industry technology roadmaps, technical specifications, historical data, and supply chain information. This information is useful for developing export control policy, establishing technology security thresholds, and supporting Federal law enforcement agencies in pursuing violations of export control laws and interdicting illicit reports.

**International Engagement Directorate (IED):**

<b><u>FY 2023 Actual</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
7,352	8,932	9,111

Composed primarily of foreign affairs, foreign disclosure, and security specialists (civil servants, military officers, and contractor personnel), the International Engagement Directorate (IED) works with other DoD Components, the National Security Council, several USG Departments and Agencies, international partners, multilateral organizations, academia, and industry on information and technology security policy and implementation matters. IED, as the focal point for DoD policy on disclosure of classified military information and technology security, provides strategic analysis of the risks related to technology transfer and provides mitigation strategies where possible to influence the U.S. interagency and foreign partners on

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technology security and foreign disclosure issues. IED leads the agency's engagement in the Department of Defense and the interagency for the implementation of the National Defense Strategy (NDS) regarding ensuring the technological advantage of the U.S. warfighter, and engaging allies and partners concerning information and technology security to strengthen deterrence and gain advantages over strategic competitors.

As directed or delegated by treaty, law, regulation, DoD Directive, or DoD Instruction, all of which are equally binding in terms of implementation, IED leads the DoD's efforts in a wide variety of technology security, foreign disclosure, and export control matters. In the international arena, IED provides policy and subject-matter expertise in a number of multilateral and export control forums. IED represents the Department and oversees DoD input into the Australia Group (Export Controls for Chemical and Biological Agents), Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and the Wassenaar Arrangement (Export Controls for Conventional Arms and Dual-Use Goods and Technologies). IED leads the Department's efforts in activities related to Section 123 of the Atomic Energy Act, which addresses U.S. civil nuclear cooperation agreements with other nations. IED also spearheads OUSD(P)'s work in development and implementation of Defense Trade Cooperation Treaties with the UK and Australia and the Australia-U.K.-U.S. Strategic Partnership (AUKUS).

IED is responsible for all DTSA's bilateral engagements. IED's desk officers serve as the principal DoD coordinators concerning technology security matters for DoD contact with foreign governments, international organizations, other federal and intergovernmental agencies, interagency working groups industry, and other DoD Components. IED is also responsible for all DTSA coordination with OUSD(P)/IPSA, OUSD(P)/ISA, OUSD(P)/HD&HA, OUSD(P)/Space Policy, and OUSD(P)'s regional ASD-level components. IED has primary responsibility, in coordination with ECD, for all DTSA's formal bilateral dialogues, for DTSA's input into OUSD(P)'s bilateral engagement, and for coordinating with OSD(A&S), OSD(I&S), and OSD(R&E) on bilateral issues. IED is DTSA's primary POC for OSD(A&S)'s Declaration of Principles (DOP) working groups and for input on technology security issues in meetings of the National Armaments Directors, as well as the Director, DSCA.

IED partners with DTSA's Export Control Directorate (ECD) and other stakeholders in the Department, to identify critical and emerging technologies that require protection via export controls and foreign direct investment reviews, consistent with the authorities provided under the Export Control Reform Act (ECRA) of the Fiscal Year 2019 National Defense Authorization Act. DTSA is focused on strengthening technology protections and is a key player in the USG effort to identify and address current technology protection gaps, particularly with respect to China and Russia.

IED manages the Department's national security reviews of patent applications for sensitive, and classified defense-related technology and provides the Department's recommendations on secrecy orders to the U.S. Patent and Trademark Office. In a related vein, IED manages classified foreign patent applications covered under the "NATO Agreement for the Mutual Safeguarding of Secrecy of Inventions Relating to Defense and for which Applications for Patents Have Been Made" and related bi-lateral agreements.

IED also plays an important role for the Department in contributing to USG decisions on sanctioning violators of U.S. export regulations and helping to determine which business entities (U.S. and foreign companies and individuals) should be restricted from purchasing sensitive or classified defense technology. IED plays a central role in U.S. export denial consultations with foreign partners. IED plays a coordinating role in country-

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specific sanctions regimes, including but not limited to Iran, North Korea, Syria Non-Proliferation Act (INKSNA), country-specific UN sanctions regimes, and other single-country USG actions.

In addition, IED is the OUSD(P)'s lead for all national security reviews of transactions filed with the Committee on Foreign Investment in the United States (CFIUS), which involve the purchase of U.S. companies (that provide products, services, or technologies with U.S. national security or defense applications) by a foreign entity. IED also plays an essential part in the Department's and the USG's outreach to foreign partners on the establishment of national foreign investment review processes.

IED is responsible for the China and Russia strategic competition portfolios related to technology security, the critical and emerging technologies list and national strategy, and coordination of these and other related efforts with other DoD and interagency organizations. Because China and Russia go to extraordinary lengths to steal or otherwise obtain U.S. and western technology, effective technology security policy and export controls to delay and counter our strategic competitors are essential elements in preserving U.S. technological advantages.

IED plans and executes all of DTSA's bilateral international engagements including the Cooperative Technology Security Dialogues (CTSD) to increase technology security cooperation, advise, and assist partners to improve their domestic technology security practices and procedures, protect U.S. origin defense technology and classified military information (CMI), and enhance military interoperability. CTSD is associated with the DoD Institution Capacity Building (ICB) Program initiatives in which IED experts advise and assist other countries' defense and security establishments regarding technology security practices, procedures, and policies, and is a mechanism to work with foreign partners to protect sensitive indigenous and U.S.-origin military technologies. CTSD helps to build USG confidence in partner nations' technology protection and export control capabilities; provides crucial information on technology security practices, procedures, and policies; and bolsters partners' institutional capacity, and thus the CTSD is a key enabler of greater security cooperation to strengthen our network of allies and partners.

IED's workload and accomplishments for a typical year are considerable. IED plans, coordinates, and executes more than 300 bilateral international engagements of varying types, some requiring overseas travel for the DTSA Director. In addition to bilateral international engagements, IED plans, coordinates, and executes over 280 engagements involving multilateral export control and non-proliferation regimes for which DTSA is responsible on behalf of the DoD. IED also conducts over 500 engagements with the foreign policy and national security interagency including engagements requiring the DTSA Director's participation, over 1,600 reviews of Foreign Liaison Officer and Defense/Military Personnel Exchange Memoranda of Agreement (MOAs), and over 4,000 patent security reviews in addition to day-to-day licensing, as well as information and technology transfer operations reviews.

IED, through the office of the Assistant Director, is the Executive Director of the National Disclosure Policy Committee (NDPC) and carries out the foregoing mission and responsibilities through the NDPC Executive Secretariat also resident in IED. First, it formulates, coordinates, and publishes the National Disclosure Policy (NDP-1). As the Executive Secretariat for the USG's NDPC, it runs day-to-day operations and provides administrative support to it. Through the NDPC, IED also carries out the responsibilities of the Secretary of Defense for U.S. national policy governing the disclosure

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of classified military information and materiel to foreign governments and international organizations. It provides DoD's liaison with foreign government national and designated security authorities for this and other purposes. In support of government and commercial international activities, IED develops security policies and associated arrangements. IED also develops and negotiates on behalf of the USG, international security agreements with foreign governments and international organizations. IED also serves as the USD(P) and DoD Fourth Estate Foreign Disclosure Office (FDO). In this role, IED reviews all foreign military sale congressional notifications; various intelligence arrangements; and cooperative research, development, test, and evaluation initiatives to ensure that the requisite disclosure authority is in place to support the execution of these efforts.

IED also works with foreign governments and international organizations to assess their capability and intent to protect classified information and to develop mutual protective security policy and practices to strengthen deterrence and gain advantages over strategic competitors. To this end, IED develops, negotiates, and concludes general, special, and industrial security agreements with foreign partners. These legally binding agreements codify a foreign governments or an international organization's capability and intent to protect shared classified information. In addition, IED conducts on-site security surveys of a foreign government and international organization's security laws, regulations, policies, and practices to ensure foreign governments and international organizations have the ability to protect shared classified information equivalent to U.S. security standards. It provides liaison between the DoD and security officials of allied and other friendly nations on matters of mutual concern and represents the DoD's security interests in international organizations, meetings, and conferences. Examples of this responsibility include co-chairing the U.S.-Canada Security and Technology Sharing Subcommittee and representing the U.S. at the Multinational Industrial Security Working Group (MISWG).

IED also provides international industrial security policy oversight and guidance to the Undersecretary of Intelligence and Security (I&S) and the Defense Counterintelligence and Security Agency (DCSA) as the Cognizant Security Office for the U.S. National Industrial Security Program (NISP). IED is also the principal U.S. delegate to the MISWG, which develops common measures for the protection of classified information with regard to non-NATO Multinational Defense Programs and international industrial security matters.

NATO security matters are a significant part of the IED's portfolio. IED represents the Secretary of Defense in his capacity as the USG-wide Security Authority for NATO Affairs (USSAN) and is the executive agent for the development and USG-wide implementation of policies and procedures for the protection of NATO classified information through USSAN Instruction. IED represents the U.S. at NATO Security Committee and NATO Archives Committee meetings, at NATO's security-related working groups, and leads the formation of the U.S. position on NATO security matters. IED implements NATO security regulations, develops the U.S. position on NATO Security Agreements with Partnership for Peace and other aspirant countries and for NATO member nation COSMIC TOP SECRET and ATOMAL sub-registries. IED also exercises policy oversight over the Central United States Registry (CURS), which provides security compliance and accountability oversight for NATO classified materials provided to the United States and for NATO communications and information systems (CIS) employed by U.S. Departments and Agencies to control NATO classified documents worldwide. IED implements NATO security regulations, develops the U.S. position on NATO Security Agreements with Partnership for Peace countries, and leads the formation of the U.S. position on NATO security matters.

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IED provides foreign disclosure and international programs security policy guidance and oversight to the Military Services, the Defense Acquisition University (DAU), the Defense Counterintelligence and Security Agency (DCSA) Center for Development of Security Excellence (CDSE), and the Defense Security Cooperation University (DSCU) on training courses pertaining to foreign disclosure policy and international security procedures.

IED manages DTSA's active participation in the DoD Security Cooperation Workforce process. In particular, IED ensures that all eligible DTSA personnel fulfill in a timely manner the necessary DoD security cooperation subject matter requirements and certifications.

For the DoD, IED drafts, coordinates, and promulgates policies and procedures governing the conduct of activities (e.g., foreign visitors, personnel exchanges, cooperative programs, intelligence engagements, coalition operations and planning) that involve the sharing of classified military information and materiel with foreign governments and international organizations through the issuance of DoD Directive 5230.11. IED also advises and provides policy advice and guidance to the DoD Components on the security aspects of security assistance, armaments cooperation, and other international activities.

For the DoD, IED is responsible for oversight of the International Visits Program (IVP) which sets policies and procedures for visits and assignments of foreign nationals to DoD Components. IED drafts, coordinates, and promulgates policies and procedures governing the conduct of activities that involve visits and the assignment of foreign nationals to DoD Components through the issuance of DoD Directive 5230.20 and implemented through the Foreign Visits System (FVS). IED is also responsible for receiving, reviewing, coordinating, and approving proposed memorandum of agreement (MOA) text for negotiations and conclusion of the Defense Personnel Exchange Program (DPEP), Military Personnel Exchange Program (MPEP), Administrative Personnel and Exchange Program (APEP) and Foreign Liaison Officer (FLO) agreements with a foreign government. IED also develops and negotiates special security provisions for international acquisition programs (e.g., cooperative research and development, security assistance, and reciprocal procurement). IED provides technology release and foreign disclosure process oversight, coordination, and synchronization of the DoD's high-priority requests for releasing classified or sensitive defense-related technology. IED ensures transparent, timely, and well-informed guidance and decisions on information or technology transfers using established technology release and foreign disclosure processes.

In supporting senior leaders' guidance, IED screens, performs triage, and tracks technology release and foreign disclosure actions that merit the attention of the DoD's senior leaders through the Arms Transfer and Technology Release Senior Steering Group (ATTR SSG). Based upon senior leader guidance, IED develops, coordinates, and promulgates strategic export policy decision documents for foreign military sales, direct commercial sales, and Under Secretary of Defense for Acquisition and Sustainment cooperative programs with applicable DoD components, Executive Branch agencies, nations, and U.S. companies. IED serves as the Executive Secretariat to the ATTR SSG to create a more agile, predictive, and strategic forum for technology security and foreign disclosure (TSFD) issues. IED provides guidance and direction to DoD's TSFD processes to support the protection of critical U.S. technologies; provide proactive, collaborative, and strategic policy development; ensure unity of effort on DoD arms transfer objectives; and ensure that release considerations are balanced with building allied and partner-nation capability objectives. The intent is to "get ahead of the power curve" so that the Department can quickly react to emergent requirements when they arise. IED also enables the expedited

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review of technology transfers by providing guidance to the DoD’s technology release and foreign disclosure community on staffing release requests through applicable processes in the most efficient and effective way. IED conducts outreach efforts to engage the DoD technology release and foreign disclosure community to make aware of senior leader guidance and interests. IED supports several Senior Integration Groups (SIGs) that have time-sensitive technology release and disclosure review requirements for urgently needed technology in support of ongoing operations.

**Mission Support Office (MSO):**

	<b><u>FY 2023 Actual</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
	15,442	12,241	12,310

Mission Support Office (MSO) is responsible for human capital, finance, contracts, information technology, cybersecurity, facilities and logistics, and general administrative support services to the Director, DTSA, and the other directorate line organizations of DTSA. Proper execution of these services ensures DTSA fulfills its technology and information security mission and meets its strategic goals.

The MSO staff consists of experts in financial management, human resources, contract administration, Information Technology (IT), and business operations. MSO provides the necessary professional, technical, and administrative guidance, and actions to plan, align, use, and protect all of DTSA’s resources. MSO has wide-ranging responsibilities. MSO leads the development, integration, and sustainment of the National Disclosure Policy System (NDPS); the Defense Patent Application Review System (DPARS); the Foreign Visit System (FVS); and the interagency’s single information technology program for licensing, USXPORTS.

MSO implements the DTSA Human Capital Strategy and is responsible for the hiring and retention of a specialized and highly technical workforce. MSO implements DTSA’s work force, training and development, and incentive awards programs. MSO also directs the implementation of military personnel assignments and actions, training and development, and incentive awards programs, coordinating and expediting priority requests with MILPERS through Washington Headquarters Services (WHS).

MSO manages DTSA’s annual budget cycle to include planning, programming, budgeting, and execution of all operations and maintenance funds. MSO manages DTSA’s participation in all exercises relating to the President’s Budget and the Program Objectives Memorandum (POM) and identifying manpower requirements. MSO also provides oversight of DTSA’s acquisition and support contracts administration.

MSO manages DTSA’s space and facilities requirements based on known and/or anticipated changes in personnel resources, rigid budget constraints, diversification in organization or functions, and future requirements.

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Administratively, MSO provides guidance to the broader organization by publishing, monitoring, and updating DTSA's administrative instructions, standard operating procedures, and policy memorandums related to the MSO programs through continuous process improvement.

Application Management Systems (AMS) is a group of automated systems and applications that support U.S. technology security objectives. DTSA operates and maintains five primary AMS system mission applications. Catastrophic failures of the aging AMS applications this year and associated impact of processing transactions supporting allies and partners have demonstrated the need to replace these 1990s systems while keeping them operational in the short-term.

1. USXPORTS (classified) and USXlite (unclassified) provide case management and adjudication of munitions and dual-use license applications submitted by U.S. exporters. They are adjudicated by the Departments of Defense, Treasury, Energy, and Homeland Security, and ultimately approved or disapproved by the Departments of State (DoS), Commerce (DoC), or Energy (DoE). The Export Licensing Information System Advisor (ELISA) is a USXPORTS adjunct application that allows U.S. exporters to obtain the status of their dual-use and munitions license applications.

Under the previous Presidential administration's initiative on Export Control Reform, USXPORTS became the platform-of-choice for unifying and modernizing the USG's electronic export licensing system. DTSA is the USG Executive Agent for USXPORTS.

The DoD, DoS, and DoE are fully on-line and using USXPORTS. The DoC is partially on-line, and the National Security Staff (NSS) directed DoC to continue its transition to USXPORTS. DTSA continues to upgrade USXPORTS through enhancements that support the export licensing adjudication processes, to include flexibility to process license applications in a telework environment.

2. The Spacelink is an IT application that supports DTSA's statutory Space Monitoring mission. The application is a web-based, collaborative tool used by the DoD and U.S. Industry to share and review documentation associated with foreign space launches of U.S. technology (i.e., satellites and/or their components).
3. The Foreign Visits System (FVS) consists of a suite of three IT applications used to request, adjudicate, and confirm visits by foreign nationals to DoD and DoD contractor facilities within the continental U.S.
4. The National Disclosure Policy System (NDPS) records the U.S. Government's National Disclosure Policy Committee decisions on exceptions to national disclosure policy.
5. The DoD Patent Application Review System (DPARS) is a web-based case management tool used by Military Departments to review and adjudicate technology-based U.S. patent applications. The DoD provides receive secrecy order recommendations to the U.S. Patent and Trademark Office for U.S. patent application that have a military application. DHS began leveraging DPARS in FY22.

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Classified AMS systems are scheduled for cloud migration in late early/mid FY23. USG personnel oversee contractor support for SPAN applications in the areas of software/hardware upgrades, operations and maintenance, life cycle documentation, and federal archiving of electronic records. USG personnel also oversee infrastructure support for DTSA's networks/cloud environments, servers, databases, cybersecurity, and Risk Management Framework (RMF) certification and accreditation.

**Research Analysis and Intelligence Dissemination (RAID):**

<b><u>FY 2023 Actual</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
469	996	1,016

The Research and Analysis and Intelligence Directorate (RAID) is responsible for proactively analyzing and assessing strategic-level technology security issues and advance policies which mitigate diversion or proliferation risks to preserve U.S. military technological advantages. RAID anticipates technological 'game changers' and avoid blind spots that ultimately ensures national survival.

The RAID staff consists of experts in intelligence, foreign affairs, and security who contribute to maintaining, promoting, and protecting U.S. military and technological advantage by leveraging their analytic expertise to impede National Defense Strategy (NDS) – identified strategic competitors' efforts to erode U.S. technological edge, disrupt alliances, and distort international trade. Additionally, these experts monitor and conduct network analysis of entities and governmental agencies' attempts to acquire sensitive U.S. technologies and proliferation, diversion of those technologies through front companies or other means.

RAID safeguards DTSA's equities through the identification of technologies with future military or intelligence applications or national security implications. Conduct regional and transnational strategic intelligence analysis, identify proliferation, diversion, and networks concerns. More specifically, the RAID intelligence function directly supports DTSA's overall mission, vision, and all strategic goals.

RAID is the internal intelligence analytic focal point that contributes to each DTSA directorate's mission success by informing them of current and past technology transfer trends, global threats, and uniquely tailoring analyses to satisfy specific internal intelligence requirements related to state and non-state actors, companies, and personalities. RAID is regionally and technologically agnostic, providing the analytic flexibility and agility to cover diverse regions and technologies as DTSA's mission requires.



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RAID provides support to ECD and IED through recurring reviews of approximately 46,000 munitions and dual-use license applications per year. RAID analyzes over 500 USXPORTS munitions and dual-use cases each week for any derogatory information related to the end-users, consignees, intermediary parties, or individuals involved. RAID seeks to uncover broader illicit technology transfer trends in diverse regions, and those involving various state and non-state entities. The number of cases requiring review of intelligence reporting continues to expand in tandem with America's adversaries' interest in obtaining controlled U.S. technology, articles, and services.

RAID analyses directly shape the regulatory and policy environment, ensuring technology security, information security, and foreign disclosure requirements are met. RAID is responsible for ensuring potential technology transfers risks are highlighted, considered, and addressed. RAID also helps influence policy through daily highlighting and distribution of relevant and current intelligence, garnered from various intelligence sources, and tailored to the diverse requirements of individual members from DTSA's regionally (IED) and technology (ECD)-focused directorates.

RAID, in support of U.S. policies to impede the proliferation of controlled goods and technology for foreign countries, entities of concern (state and non-state), plays a significant role on behalf of the Department. RAID reviews open source, raw, and finished intelligence reporting and recommends foreign entities for inclusion on the Department of Commerce Entity List. The Entity List places a higher responsibility on high and critical risk foreign parties seeking to procure USG's controlled technologies and goods.

RAID supports engagements with U.S. Allies and partners to increase interoperability and build partner capacity to protect critical technology and information.

RAID provides valuable intelligence on the status and capability of our allies' and partners' capabilities. This enables DTSA's components to appropriately address any concerns or issues with the country, and/or help guide conversations with foreign delegations.

RAID supports the denial or approval of USXPORTS cases through the interagency Operating Committee (OC) and Advisory Committee on Export Policy (ACEP) processes. RAID disseminates relevant classified intelligence to committee members for reference in articulating their positions on various cases. RAID also researches specific derogatory intelligence supporting DOD OC and ACEP positions, bolstering DOD's arguments for denials where appropriate.

RAID raises intelligence awareness through reporting provided in the Daily Read Book, as well as pre-travel intelligence briefings, directly provided by RAID subject matter experts, or through coordination with the intelligence community.

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RAID is responsible for updating the USXPORTS Repository as new derogatory intelligence reporting is discovered, maintaining the most up-to-date reporting available to inform DTSA and interagency partner's licensing decisions. Currently, RAID updates the Repository on an ad-hoc basis, balancing in-depth analyses with the necessity of returning positions in a timely manner.

Administratively, RAID provides guidance to the broader organization through the management of DTSA's information, communication, controlled unclassified information, and personnel security programs.

**Executive Operations:**

<b><u>FY 2023 Actual</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
1,835	2,566	2,617

Consistent with U.S. policy, national security objectives, and Federal laws and regulations, the DTSA Director is responsible for protecting the U.S.'s advantages in military technology. The DTSA Director and Deputy Director accomplish this responsibility through direct support to the National Defense Strategy. To protect the technological superiority of our warfighters, DTSA works with DoD components and industry in identifying critical technologies that are key to current and future warfighting capabilities. DTSA oversees the development and implementation of the DoD technology security policies for international transfers of these defense-related goods, services, classified information, and technology. DTSA strengthens alliances by working with international partners in coordination with the Departments of State and Commerce and others, to control and prevent the transfer of critical technologies to strategic competitors and/or adversaries such as China, Russia, Iran, and North Korea. DTSA supervises the control, and mitigates the risk, of information and technology transfers to key partners and allies to ensure that they are not detrimental to U.S. security. DTSA identifies and mitigates transfers that would result in the proliferation of weapons of mass destruction and their means of delivery. One of the fundamental pillars of the National Defense Strategy is to harness innovative technologies from our industries to build and maintain a more lethal, resilient, and rapidly innovative force. DTSA implements policies and processes that promote the health of the United States' defense industrial base. The DTSA also has active and robust programs for legislative liaison and public affairs, for which the Executive Office is responsible.

**II. Force Structure Summary:**

Not Applicable.

**Defense Technology Security Administration  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
Defense Technology Security Agency	\$41,414	\$41,722	\$0	0.00%	\$41,722	\$42,380
<b>Total</b>	<b>\$41,414</b>	<b>\$41,722</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$41,722</b>	<b>\$42,380</b>

**Defense Technology Security Administration  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$41,722</b>	<b>\$41,722</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>41,722</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,040
Functional Transfers		0
Program Changes		-382
<b>CURRENT ESTIMATE</b>	<b>41,722</b>	<b>42,380</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$41,722</b>	<b>\$42,380</b>

**Defense Technology Security Administration  
 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>\$41,722</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>\$41,722</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**Defense Technology Security Administration  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$41,722</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>\$41,722</b>
6. Price Change.....	\$1,040
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$0
9. Program Decreases .....	\$-382
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025.....	\$-382
1) Civilian Compensation.....	\$-297

**Defense Technology Security Administration  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

The decrease reflects a change in the average annual rate. Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate change is the result of these rate changes combined with the fluctuations in composition of civilian pay types and funding alignment to budget execution.  
(FY 2024 Baseline: \$30,776 thousand; 138 FTEs; +0 FTEs)

2) Operations Support .....\$-85

The decrease reflects in the overall operations support in realigning budget such as WHS rent Bill, DFAS support, Other Intra-government, other contract and IT contract support).  
(FY 2024 Baseline: \$7,640 thousand; 0 FTEs; +0 FTEs)

**FY 2025 Budget Request .....\$42,380**

**Defense Technology Security Administration  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Technology Security Actions (TSAs) represent work accomplished by DTSA. A typical TSA represents a unit of work, which allows for the tracking and analysis of our business activity. On average, DTSA processes 130,000 actions annually, to including Committee on Foreign Investment in the United States (CFIUS), dual-use and munitions licensing, and patent reviews. Such actions accounted for represent the application of resources to achieve all mission, regulatory, and statutory goals and objectives. Some TSAs are devoid of precise performance or time measurement. For example, the development of an International Agreement may take months of work, negotiation, and coordination before actual implementation, where the license review is measured and tracked daily.

Percent of Munitions and Dual-Use Licenses referred to regulatory agencies within statutory timelines. In FY 2024 and FY 2025, DTSA will adjudicate 100% of Munitions and less than 98% of Dual-Use export license applications received from the Departments of State and Commerce within prescribed statutory and regulatory timelines.

<b>FY 2023 <u>Actual</u></b>	<b>FY 2024 <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
99%	100%	100%



**Defense Technology Security Administration  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>Active Military End Strength (E/S) (Total)</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>1</b>	<b>0</b>
Officer	7	8	8	1	0
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>
Officer	15	15	15	0	0
Enlisted	6	6	6	0	0
<b>Civilian End Strength (Total)</b>	<b>117</b>	<b>141</b>	<b>141</b>	<b>24</b>	<b>0</b>
U.S. Direct Hire	114	138	138	24	0
<b>Total Direct Hire</b>	<b>114</b>	<b>138</b>	<b>138</b>	<b>24</b>	<b>0</b>
Reimbursable Civilians	3	3	3	0	0
<b>Civilian FTEs (Total)</b>	<b>117</b>	<b>141</b>	<b>141</b>	<b>24</b>	<b>0</b>
U.S. Direct Hire	114	138	138	24	0
<b>Total Direct Hire</b>	<b>114</b>	<b>138</b>	<b>138</b>	<b>24</b>	<b>0</b>
Reimbursable Civilians	3	3	3	0	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>241.1</b>	<b>223.0</b>	<b>227.3</b>	<b>-18.1</b>	<b>4.3</b>
<b>Contractor FTEs (Total)</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>0</b>

**Personnel Summary Explanations:**

**Civilian FTEs (Total):**

**Changes from FY 2023 to FY 2024:** The changes reflects hiring lag due to personnel turnover and recruiting hard to fill the critical positions. Since the close of FY 2023, DTSA was able to hire at least 10 more civilians.

**Changes from FY 2024 to FY 2025:** No changes to report.

**Defense Technology Security Administration  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**V. Personnel Summary: (Cont.)**

**Average Annual Civilian Salary:** The increase from FY 2023 to FY 2024 and FY 2024 to 2025 is attributed to the composite rate adjustment for civilian pay raises.

**Contractor FTEs (Total):**

**Changes from FY 2023 to FY 2024:** No changes.

**Changes from FY 2024 to FY 2025:** No changes.

**Defense Technology Security Administration  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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	
101 EXEC, GEN'L & SPEC SCHEDS	27,482	1,382	1,912	30,776	895	-297	31,374
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>27,482</b>	<b>1,382</b>	<b>1,912</b>	<b>30,776</b>	<b>895</b>	<b>-297</b>	<b>31,374</b>
308 TRAVEL OF PERSONS	456	10	-50	416	9	-1	424
<b>0399 TOTAL TRAVEL</b>	<b>456</b>	<b>10</b>	<b>-50</b>	<b>416</b>	<b>9</b>	<b>-1</b>	<b>424</b>
672 PRMRF PURCHASES	2,044	298	24	2,366	-48	-35	2,283
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	751	6	-234	523	24	-13	534
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>2,795</b>	<b>304</b>	<b>-210</b>	<b>2,889</b>	<b>-24</b>	<b>-48</b>	<b>2,817</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	1	0	3	4	0	0	4
920 SUPPLIES & MATERIALS (NON-FUND)	53	1	-14	40	1	0	41
932 MGT PROF SUPPORT SVCS	614	14	-2	626	13	0	639
935 TRAINING AND LEADERSHIP DEVELOPMENT	155	3	-17	141	3	0	144
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	0	1	0	0	1
987 OTHER INTRA-GOVT PURCH	960	21	-294	687	14	-30	671
989 OTHER SERVICES	3,302	73	-1,140	2,235	47	-2	2,280
990 IT CONTRACT SUPPORT SERVICES	5,595	123	-1,811	3,907	82	-4	3,985
<b>0999 TOTAL OTHER PURCHASES</b>	<b>10,681</b>	<b>235</b>	<b>-3,275</b>	<b>7,641</b>	<b>160</b>	<b>-36</b>	<b>7,765</b>
<b>9999 GRAND TOTAL</b>	<b>41,414</b>	<b>1,931</b>	<b>-1,623</b>	<b>41,722</b>	<b>1,040</b>	<b>-382</b>	<b>42,380</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Missile Defense Agency**



**March 2024**

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

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
MDA	539,838	11,609	12,631	564,078	11,865	29,823	605,766

- 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:**

Provides the following Ballistic Missile Defense (BMD) unique sustainment support:

**A. Aegis Ballistic Missile Defense (BMD).** Provides BMD unique sustainment support for deployed Aegis BMD ships, SM-3, BMD AWS, and Aegis Ashore sites.

SM-3 missile sustainment includes recertification/repair/second destination transportation of missiles, installation of software and hardware updates, modeling and simulation and logistics efforts. BMD AWS sustainment support includes:

- Technical and engineering services for in-service BMD ships and sites Missile Defense System test infrastructure maintenance to ensure in-service BMD AWS baselines maintain directed operational availability
- BMD Engineering Agent technical support and operational analysis for BMD units for casualty correction, technical issues, improvements, maintenance, certification, and delivery of BMD AWS computer program updates to the Fleet
- Aegis software maintenance corrections in the common source library
- Test site infrastructure and maintenance
- Integrated logistics support of BMD unique parts including technical documentation review and updates, diminishing manufacturing sources, and obsolete materiel surveillance, identification, and resolution
- AEGIS BMD mission planner re-host to fleet warfighters

Aegis Ashore sustainment support includes:

- Facilitate data management efforts, such as, oversight for collection, storage, and distribution of technical data and documentation required for sustainment of the Aegis Ashore sites

**B. Ground-Based Midcourse Defense (GMD).** Sustainment support for operational Ground-Based Interceptors and GMD Weapon System based at Fort Greely, AK (FGA) and Vandenberg Space Force Base (VSFB), CA, as well as supporting systems and nodes at Schriever Space Force Base (SSFB), CO, Fort Drum, NY (FDN) and Eareckson AS (EAS), AK. Sustainment support also includes repairs and improvements on aging support facilities at FGA, VSFB, SSFB, FDN and EAS critical to the GMD mission.

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

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

Funding also ensures GMD assets are properly maintained and crews are trained to meet Combatant Commanders' needs. Specific activities include:

1. Weapon system sustainment support, equipment maintenance, operations support, and sustaining engineering.
2. Mission support, network operations and defense, and integrated logistics support.
3. GMD unique Base Operations Support (BOS), facility maintenance and repairs, facility restoration and modernization, and communication support at FGA, VSFB, FDN, and EAS as outlined in respective Support Agreements. The respective Services are responsible for common use areas and common use items.
4. Utilities for facilities that GMD occupies at VSFB, FDN, and EAS and in the FGA cantonment area as outlined in the associated Support Agreements. The FGA cantonment area does not include the FGA Missile Defense Complex.
5. Configuration management and control for the fielded weapon system.
6. GMD Communication Network (GCN) hardware support, maintenance and Simultaneous Test and Operation (STO) support in the field to include the Upgraded Early Warning Radar (UEWR) locations at Beale Air Force Base, CA; Cape Cod Air Force Station, MA; Clear Air Force Station, AK; Eareckson Air Station, AK; Royal Air Force, Fylingdales, UK; Thule Air Force Base, Thule Greenland and Sea-Based X-Band Radar (SBX).

**C. Missile Defense Systems Radars.** Funding provides sustainment support for thirteen AN/TPY-2 FBM and THAAD configured Terminal Mode (TM) radars. Sustainment support also includes MDA Missile Defense mission unique sustainment for the five UEWRs, LRDR and COBRA DANE radar that are in the U.S. Space Force's Global Command, Control, Communication, Intelligence (C3I) & Early Warning program, who is the responsible organization for the UEWR, LRDR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance. Specific activities include:

1. Supply support, repair, maintenance, modernization, transportation, and storage.
2. Special tools, test equipment, and parts.
3. Recurring and delta training, technical interface, and training device maintenance.
4. Engineering support and Interactive electronic technical manual (IETM) updates.
5. Software revision certification and software user guide updates.
6. Depot Level Maintenance (DLM) for MDA's missile defense unique equipment.
7. Gallium Nitride (GaN) Transmit/Receive Integrated Microwave Module (T/RIMM) to replace obsolete equipment, incorporate server updates, and enhance radar capabilities.

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

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

**D. Terminal High Altitude Area Defense (THAAD).** MDA is responsible for the sustainment of the THAAD missile defense unique and development items, while the U.S. Army is responsible for the operations and sustainment of the common items. MDA funding provides sustainment for all fielded THAAD Batteries, ensures THAAD assets are properly maintained and crews are trained to meet Combatant Commanders needs including:

1. Field and sustainment level supply, maintenance, modernization, hazardous materials/waste disposal, and depot-level maintenance for THAAD missile defense unique equipment.
2. Spares, Interceptor spares, repair parts, and maintenance capability at the location of each THAAD battery.
3. Engineering support for the THAAD missile defense unique equipment.
4. Deployment software support for fielded software to include: deficiency report reviews, error correction, incremental capability improvements, and hardware/system interface compatibility maintenance.
5. Missile transportation and handling from the missile storage location to the site of the THAAD launchers.
6. IETM updates, software users' guide updates, and software revision certification.
7. Maintenance and upkeep for all THAAD training devices.
8. Supply maintenance and transportation support for all new equipment training, and sustainment training relating to design changes and equipment upgrades.

**II. Force Structure Summary:**

N/A



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

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

	FY 2023 <u>Actuals</u>	Budget <u>Request</u>	FY 2024		Current <u>Estimate</u>	FY 2025 <u>Estimate</u>
			<u>Congressional Action</u>			
			<u>Amount</u>	<u>Percent</u>		
<b><u>A. BA Subactivities</u></b>						
<b>4. Administrative and Servicewide Activities</b>	<b>\$539,838</b>	<b>\$564,078</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$564,078</b>	<b>\$605,766</b>
Aegis Ballistic Missile Defense Program	\$63,132	\$72,224	\$0	0.00%	\$72,224	\$75,016
Ground-Based Midcourse Defense Program	\$187,045	\$174,789	\$0	0.00%	\$174,789	\$184,280
Missile Defense System Radars Program	\$203,624	\$227,768	\$0	0.00%	\$227,768	\$254,680
Terminal High Altitude Area Defense Program	<u>\$86,037</u>	<u>\$89,297</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$89,297</u>	<u>\$91,790</u>
<b>Total</b>	<b>\$539,838</b>	<b>\$564,078</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$564,078</b>	<b>\$605,766</b>

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

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$564,078</b>	<b>\$564,078</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>564,078</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		11,865
Functional Transfers		0
Program Changes		29,823
<b>CURRENT ESTIMATE</b>	<b>564,078</b>	<b>605,766</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$564,078</b>	<b>\$605,766</b>

**Missile Defense Agency  
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>\$564,078</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>\$564,078</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$564,078</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>\$564,078</b>
6. Price Change.....	\$11,865
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$80,724
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$80,724
1) Aegis Ballistic Missile Defense Program .....	\$4,657
\$2,693 increase provides for the addition of BMD 6 sustainment starting in FY25, updated maintenance requirements due to decreased developmental upgrades on BMD 5.x, increased sustainment of the Aegis BMD due to increased number of operational ships in the fleet, and increased fair share of the maintenance software change requests to support the Mission Planner, Command and Decision, Aegis Display System, Aegis Common Infrastructure, Operational Readiness Test System, Radar, and Weapon Control System Products.	

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

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

\$1,362 increase provides for repair/recertification of SM-3 variants to meet projected fleet requirements from 60 repair/recertifications in FY2024 to 65 in FY2025 due to commencement of SM-3 Block IIA surveillance repair/recertifications

\$602 increase provides additional anticipated lab hours at Combat System Engineering Development Site (CSEDS) and Surface Combat Systems Center (SCSC) Wallops Island test sites in support of the Aegis BMD baselines (BL) with the addition of BL 10 (BMD 6.x) to the operational fleet.  
(FY 2024 Baseline: \$72,224 thousand)

2) Ground-Based Midcourse Defense Program .....\$5,814

\$3,779 increase provides parts and materials for GMD Network and Infrastructure (GNI) and Phased Array In-Flight Interceptor Communications System (IFICS) Data Terminals (PA-IDTs) under the GMD Weapon System (GWS) Increment 10 architecture. The purchase of parts and materials align to fielding of new hardware architecture to provide immediate support to these components of the GWS to support testing and fielding of Missile Defense System (MDS) Increment 10 capabilities.

\$2,035 increase supports GMD site Facility Sustainment Restoration and Modernization (FSRM) efforts to include missile field and associated support facilities with power redundancy, uninterruptible power, fire protection/suppression, and upgraded safety alert warning system projects.

(FY 2024 Baseline: \$174,789 thousand)

3) Missile Defense System Radars Program .....\$69,638

\$28,711 increase provides continued and accelerated acquisition of Gallium Nitride (GaN) Transmit Receive Integrated Microwave Modules (TRIMM) components (@~3,200/radar) to support the modernization of the AN/TPY-2 radar fleet to replace obsolete Gallium Arsenide (GaAs) TRIMM inventory, incorporate server updates, and enhance radar capabilities.

\$28,423 increase provides critical funding for AN/TPY-2 repair and return, spares, obsolescence mitigation, and infrastructure for operations and sustainment at nationally and globally deployed sites including Japan, Korea, and Guam; continues support to combatant commands; and provides cyber security for fielded systems. Funding addresses significant maintenance requirements for an aging fleet with increasing operational workload under harsh environmental conditions. The inability to procure long-lead spares and proactively maintain the aging AN/TPY-2 fleet will result in the loss of critical radar capability required for missile defense.

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

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

\$8,678 increase provides for the induction of a thirteenth AN/TPY-2 THAAD configured radar into operations and sustainment at a fixed site to operate continuously 24 hours a day, seven days a week, 365 days a year, requiring supply support, repair, maintenance, transportation, parts, storage, special tools and test equipment, recurring and delta training, technical interface, training device maintenance, and engineering support.

\$3,826 increase provides mission-unique sustainment for the LRDR, specifically to procure replenishment spares, in partnership with the U.S. Space Force's (USSF) Global Command, Control, Communication, Intelligence (C3I) and Early Warning Program, which is the responsible party for the UEWR, LRDR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance. In 2025, LRDR will transition to the USSF. MDA is responsible for replenishing system spares.

(FY 2024 Baseline: \$227,768 thousand)

4) THAAD Program.....\$615

\$615 increase provides funding for the sustainment of the new THAAD Battery (#8) being delivered in FY 2025.

(FY 2024 Baseline: \$89,297 thousand)

9. Program Decreases .....\$-50,901

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

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

c) Program Decreases in FY 2025 .....\$-50,901

1) Aegis Ballistic Missile Defense Program .....\$-3,384

-\$1,725 decrease reflects SM-3 cost decreases at other government agencies and for Provisioning Item Order (PIO) Spares.

-\$1,222 decrease reflects transition of Aegis Ashore Poland operations to US Navy funding responsibility.

-\$296 decrease reflects a cost savings as a result of a streamlined process moving from re-hosting software onto laptops to virtualizing the software to run on the laptops.

-\$141 decrease reflects reductions in software maintenance and updates.

(FY 2024 Baseline: \$72,224 thousand)

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

2) Missile Defense System Radars Program.....\$-47,517

-\$38,748 decrease reflects reduction in Site Sustainment after leveling of site specific maintenance due to efficiencies in operation and sustainment of radar systems, facilities, and support equipment.

-\$8,769 decrease reflects reduction in expenses for AN/TPY-2 Cooling Equipment Unit (CEU) depot level maintenance due to improvements in obsolescence management that maintain the reliability of the radar systems.

(FY 2024 Baseline: \$227,768 thousand)

**FY 2025 Budget Request .....\$605,766**

**Missile Defense Agency  
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**IV. Performance Criteria and Evaluation Summary:**

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
<b>1. Operational Support</b>	<b>539,838</b>	<b>564,078</b>	<b>605,766</b>
Aegis Ballistic Missile Defense Program	63,132	72,224	75,016
Ground-Base Midcourse Defense Program	187,045	174,789	184,280
Missile Defense System Radars Program	203,624	227,768	254,680
Terminal High Altitude Area Defense Program	86,037	89,297	91,790
<b>Total Operations and Maintenance, Defense Wide</b>	<b>539,838</b>	<b>564,078</b>	<b>605,766</b>

The MDA Ballistic Missile Defense (BMD) mission is to deliver an enduring, operationally effective and supportable BMD capability to defend the nation, deployed forces, friends and allies.

A. Aegis BMD Program. The Aegis BMD element of the Missile Defense System capitalizes upon and evolves from the existing U. S. Navy AWS and SM infrastructures. Aegis BMD provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy short-range, medium-range, and intermediate-range ballistic missiles in the midcourse phase of flight and shorter range missile in terminal phase. Aegis BMD also provides a long range surveillance and track capability to the Missile Defense System. By the end of FY 2025, there will be 56 total BMD capable ships requiring maintenance support.

B. Ground-Based Midcourse Defense (GMD) Program. The GMD fielded weapon system is under the command of U.S. Northern Command and is operated by Soldiers from the 100th Missile Defense Brigade (five crews) headquartered at SSFB, Colorado, and its 49th Missile Defense Battalion (five crews) at FGA and the 100th Missile Defense Brigade Det. 1 (7 Soldiers) at VSFB. In FY 2025, MDA will support operationally deployed Ground-Based Interceptors located at FGA and VSFB. Each Ground-Based Interceptor delivers a single Exo-atmospheric Kill Vehicle to defeat threat warheads in space during the midcourse phase of the ballistic trajectory. The GMD Fire Control System consists of redundant fire control nodes at FGA (two each) and the Missile Defense Integration and Operations Center (two each) at SSFB. IFICS Data Terminals (IDTs) are currently located at FGA (two each); VSFB (two each); EAS; and Fort Drum, New York.

C. Missile Defense Systems Radars Program. The MDA continues supporting thirteen AN/TPY-2 radars. Five FBM radars at fixed radar sites operate continuously 24 hours a day, 7 days a week, 365 days a year. Eight radars operate in TM when integrated with the THAAD battery. Two of the eight TM radars are permanently stationed at outside the Continental United States (OCONUS) sites. The operational tempo is met by utilizing military personnel and contractor logistics support (CLS) to operate and maintain the radars. FY 2025 includes AN/TPY-2 operations and maintenance execution and continuation of GaN T/RIMM sustainment due to vehicle life expectancy, obsolescence improvements, and high operational tempo use in corrosive environments. MDA also provides contributions to sustainment unique to the MDA Missile Defense mission for the five Upgraded Early Warning Radars (UEWRs), Long Range Discrimination Radar (LRDR) and COBRA DANE radar that are in the U.S.



**Missile Defense Agency  
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**IV. Performance Criteria and Evaluation Summary:**

Space Force's Global C3I & Early Warning program, who is the responsible organization for the UEUR, LRDR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance funding.

D. Terminal High Altitude Area Defense (THAAD) Program. Army force structure for THAAD is currently set at eight batteries with six launchers operated by 95 Soldiers. The battery is organized to conduct 120-day deployments (45 days of entry operations and 75 days of 17-hour/day combat operations). During actual deployments, batteries have been operating at a 24 hours a day, 7 days a week, 365 days a year operational tempo, with increased CLS costs. This increased tempo has been sustained through the increase of appropriate attachments and support. Additionally, increasing OCONUS stationing of THAAD Batteries by the Army drives an increase in costs for deployed contractor support, increased transportation costs for spares/repair parts and increased quantities of stocks to support separate locations.

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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>Contractor FTEs (Total)</b>	<b>849</b>	<b>830</b>	<b>830</b>	<b>-19</b>	<b>0</b>

**Personnel Summary Explanations:**

Decrease from Fiscal Year (FY) 2023 to FY 2024 reflects the Sensors program transitioning contractor logistics support services for radar maintenance to organic depot maintenance at the Letterkenny Army Depot.

No change from FY 2024 to FY 2025.

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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	
401 DLA ENERGY (FUEL PRODUCTS)	1,885	-217	-375	1,293	40	624	1,957
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>1,885</b>	<b>-217</b>	<b>-375</b>	<b>1,293</b>	<b>40</b>	<b>624</b>	<b>1,957</b>
611 NAVY SURFACE WARFARE CTR	0	0	486	486	14	-500	0
677 DISA TELECOMM SVCS - REIMBURSABLE	142	9	211	362	12	3	377
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>142</b>	<b>9</b>	<b>697</b>	<b>848</b>	<b>26</b>	<b>-497</b>	<b>377</b>
771 COMMERCIAL TRANSPORT	7,957	159	-3,448	4,668	98	6,559	11,325
<b>0799 TOTAL TRANSPORTATION</b>	<b>7,957</b>	<b>159</b>	<b>-3,448</b>	<b>4,668</b>	<b>98</b>	<b>6,559</b>	<b>11,325</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	1	0	-1	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	2,456	54	513	3,023	63	-41	3,045
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,466	32	-483	1,015	21	3,098	4,134
915 RENTS (NON-GSA)	0	0	255	255	5	-4	256
920 SUPPLIES & MATERIALS (NON-FUND)	94,338	2,075	-21,746	74,667	1,568	23,147	99,382
922 EQUIPMENT MAINTENANCE BY CONTRACT	272,166	5,988	10,854	289,008	6,069	553	295,630
923 FACILITIES SUST, REST, & MOD BY CONTRACT	60,347	1,328	4,360	66,035	1,387	4,379	71,801
925 EQUIPMENT PURCHASES (NON-FUND)	1,266	28	-1,294	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	78,493	1,727	26,742	106,962	2,246	-12,121	97,087
933 STUDIES, ANALYSIS & EVAL	0	0	1,501	1,501	32	-1,533	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	9,582	211	-3,787	6,006	126	2,762	8,894
984 EQUIPMENT CONTRACTS	0	0	107	107	2	327	436
987 OTHER INTRA-GOVT PURCH	9,619	212	-1,141	8,690	182	2,570	11,442
989 OTHER SERVICES	70	2	-72	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	50	1	-51	0	0	0	0
<b>0999 TOTAL OTHER PURCHASES</b>	<b>529,854</b>	<b>11,658</b>	<b>15,757</b>	<b>557,269</b>	<b>11,701</b>	<b>23,137</b>	<b>592,107</b>
<b>9999 GRAND TOTAL</b>	<b>539,838</b>	<b>11,609</b>	<b>12,631</b>	<b>564,078</b>	<b>11,865</b>	<b>29,823</b>	<b>605,766</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Office of Local Defense Community Cooperation**



**March 2024**

**Office of Local Defense Community Cooperation  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
OLDCC	357,108	8,125	-247,017	118,216	2,573	-3,708	117,081

- 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 Office of Local Defense Community Cooperation (OLDCC) provides grant and technical assistance to states and communities to foster partnerships with the Department, including military installations and the local industrial base; enhance the mission, achieve facility and infrastructure savings, and reduced operating costs; address encroachment and compatible land use issues; support military families; and increase military, civilian, and industrial readiness and resiliency. It also enables state and local governments to plan and carry out civilian economic adjustment responses to workforce, business, and community impacts arising from Defense actions. These efforts routinely leverage other Federal and state/local technical and financial resources to further benefit the Department and our civilian partners.

All OLDCC activity occurs at the juxtaposition of state and local civilian efforts in response to local impacts or need, or in support of our national security mission, embodying the Secretary of Defense's three priorities to *defend the nation, take care of our people, and succeed through teamwork*. These activities also support the top-level Defense priorities from the 2022 National Defense Strategy:

- Defending the homeland, paced to the growing multi-domain threat posed by the People's Republic of China (PRC).
- Deterring strategic attacks against the United States, Allies, and partners.
- Deterring aggression, while being prepared to prevail in conflict when necessary – prioritizing the PRC challenge in the Indo-Pacific region, then the Russia challenge in Europe.
- Building a resilient Joint Force and defense ecosystem.

Our facilities and industrial base are an integral part of the communities that host them, a circumstance where the resilience of our installations and industrial base are intrinsically related to daily life locally, including the local economy, and are supported by public infrastructure and services. The OLDCC continuum of place-based assistance enables these state and community partners to organize, plan, and carry out efforts that are WIN-WINS for both them and our installations and defense industrial base.

On behalf of the Secretary of Defense, the OLDCC also directs and staffs the Defense Economic Adjustment Program, coordinating the involvement of other Federal Agencies through the Economic Adjustment Committee (EAC) per Executive Order 12788, as amended. As the Executive Director for the EAC, the OLDCC Director provides guidance and assistance in leveraging other Federal agency expertise and

**Office of Local Defense Community Cooperation  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

resources to enable the Department, its components, and affected states and communities to 1) assess economic hardships caused by Defense program changes; 2) identify and evaluate alternative responses for local economic recovery; 3) identify resource requirements; and 4) assist in the preparation and implementation of adjustment strategies or action plans. The Departments of Labor and Commerce are each co-vice chairs. For example, the Department's Pacific Deterrence Initiative is assisted by the OLDCC-led EAC efforts along with the Territory of Guam's Office of the Governor and its legislature, resulting in the execution of approximately \$218 million in outside-the-fence infrastructure investments.

The OLDCC is currently managing over 278 active awards, totaling \$1.6+ billion. The OLDCC's project management and grant oversight responsibilities require a wide range of capabilities and expertise to perform critical functions from pre-award risk assessments to post-award compliance, as mandated by Title 2 of the Code of Federal Regulations, Part 200 (2 CFR 200), the "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards," and Department of Defense-specific responsibilities under 2 CFR Parts 1104-1125. Depending on the award, audit responsiveness and Federal Interest enforcement responsibilities may extend several years from the close-out of a grant award. These requirements are increasing as OLDCC assistance supports additional civilian construction activities, and necessitate the personnel changes discussed in Section II, "Force Structure," below.

**Programs of Assistance:**

The OLDCC's Programs of Assistance are continually being scrutinized to ensure their responsiveness to the Department's needs as well as their effectiveness in enabling our civilian partners to capably respond to the economic and environmental circumstances of the local community. These programs view the local installation and neighboring jurisdictions as "one community," and all actions by the local installation and the civilian jurisdictions are considered in the context of that one community. This enables our civilian partners to tailor their efforts to support the unique local diversity and inclusion needs for the state and local effort. These programs presently include: community economic Diversification assistance; Installation Resilience (which encompasses OLDCC's Compatible Use activities); Mission Growth - including support for our Pacific Deterrence Initiative partners; Defense Community Infrastructure; Defense Manufacturing Community Support; Community Noise Mitigation - authorized in FY 2022 and likely to be carried out as a new competitive grant program in FY 2024 (subject to final language in the FY 2024 Appropriations); Public Schools on Military Installations; and Mission Realignment (including Base Closures and Realignment). This assistance helps states and communities respond to a continuum of need, including Defense mission change; mitigation of natural and manmade threats to the installation-level operating environment; job loss and economic disruption; demand for increased public services and infrastructure (with a focus on civilian Defense Critical Infrastructure); and impairment of local mission by civilian activity.

**Installation Resilience:**

The only Department of Defense source of technical and financial assistance for states and communities to partner with their local installations (including testing and training ranges, special use airspace, military operations areas, and/or military training routes) and the Military Departments to support installation resilience. This program merges the previous Compatible Use/Joint Land Use Study program and Installation Resiliency authorities into one broader program continuum.

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

Installation Resilience activities are geared to support the organizing, planning, and implementation actions necessary to foster, protect, and enhance the sustainability of our military installations. Local civilian jurisdictions partner with their local installations as “one community” to identify man-made or natural threats across the community that are likely to impair the continued operational utility of local military installations, and then plan and carry out responses to enhance infrastructure and other resilience measures and projects involving the protection, restoration, and maintenance of natural features. This program enables a “one community” response through a collaborative Federal, state, local, and private effort to optimize the capacities and resources that each can bring to the effort. These program activities establish or reinforce an ongoing collaboration between civilian (public and private) and military equities that thrives beyond the term of any project. Installation Resilience Projects may include a comprehensive review of natural and man-made threats and vulnerabilities; targeted studies or plans concerning, but not limited to, transportation, land use/encroachment, utility services, housing, stormwater management, sewer, and communications; and, table-top exercises with local military and civilian (public and private) leadership to review the capacities of hard infrastructure and public services to respond to natural and/or man-made disruptions. Currently supporting over 100 active projects serving the needs of the Department and neighboring communities through the development of plans to identify and then carry out efforts to prevent encroachment and mitigate threats. The Military Departments may nominate installations and ranges for this program, or state and local governments may directly request assistance.

Efforts under this program benefit the Department as well as our civilian partners:

- City of Newport, Rhode Island is working with Naval Station Newport through a \$538 thousand effort to model climate impacts to infrastructure to support an improved, coordinated mitigation and adaptation response. The effort adopts Department of Homeland Security high-resolution storm modeling, collection and integration of “consequence thresholds” for critical infrastructure, a scenario-based approach to stakeholder engagement, and a framework for capabilities and responsibilities of key stakeholders to ensure infrastructure resiliency. The effort also leverages state-of-the-art hydrodynamic models, together with the collection and integration of qualitative data, to illuminate threats, impacts, and consequences of storm events and sea level rise to infrastructure in local area, allowing improved responses and continuity of operations.
- Monmouth County, New Jersey is working with Naval Weapons Station Earle through a \$231 thousand effort to protect the installation and its ordinance loading pier from extreme weather and sea level rise. The effort leverages strategic regional storm water management planning across jurisdictional boundaries for effective solutions that continue to evolve. Local jurisdictions are implementing these solutions with other funding, including construction of artificial oyster reefs and berms, and marshland restoration.
- The City of Lakewood, Washington and surrounding jurisdictions through a \$1.7 million effort obtained \$16.1 million for a Phase 1 buyout of properties in the Clear Zones near Joint Base Lewis McCord; developed a Land Exchange Plan for other properties in the Clear Zones; created a Military Influence Area Overlay; and conducted a Lighting Study to preclude further light encroachment.
- The State of Connecticut through a \$649 thousand effort, invested more than \$2.3 million in land purchases and infrastructure projects to prevent or mitigate civilian encroachment of missions at Naval Submarine Base New London. Their effort included the purchase and demolition of a marina across the Thames River from the base that impaired the Navy’s ability to dredge a turning basin wide enough to accommodate a new class of submarines. Efforts are presently underway to strategically locate future housing to reduce traffic congestion and improve workforce retention for the Navy and General Dynamics Electric Boat (EB), as EB ramps up to build additional systems.



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

**Defense Diversification and Modernization:**

Assists our civilian partners to respond to defense dependencies and prepare for and respond to changes in Defense spending. Assistance is available to assess Defense-dependent geographic areas including supply chain tiers, workforce skills, and facility support; posture state and local programs of assistance for rapid responses to possible dislocations; retain and/or expand impacted worker skill sets; and leverage local ecosystems to expand business opportunities for impacted defense manufacturing firms to transition from legacy systems. It is the only source of technical and financial resources for state and local government efforts to respond to changes in Defense spending and can support place-based strategies to enable the Department's future capability transitions. These efforts are undertaken in close coordination with the Employment and Training Administration at the U.S. Department of Labor, the Economic Development Administration and the National Institute of Standards and Technology at the U.S. Department of Commerce, and other Federal partners. In FY 2023, \$12 million was appropriated for Defense Diversification and Modernization, including "Community Impact Mitigation."

Efforts under this program benefit the Department as well as our civilian partners:

- Community leaders in Madison County, Kentucky and Pueblo, Colorado developed economic diversification plans and workforce retention strategies with the goal of retaining a majority of the workforce connected to the chemical demilitarization missions in these locations that were successfully completed before the end of 2023.
- Grand Forks, North Dakota pivoted from the reassignment of an air refueling mission (with 355 federal civilian jobs) to hosting Grand Sky, a business park and airport focused on Unmanned Aerial Systems (UAS) that directly supports the current mission of Grand Forks Air Force Base through a \$1 million+ effort. No property was available for community redevelopment after the realignment of a portion of the local mission, thus assistance supported foundational planning (including a UAS Roadmap, a regional broadband study, a Life Sciences Roadmap, and a Regional Industrial Land Study) that led to the identification of 217 acres of property at the installation for an Enhanced Use Lease for the community to develop Grand Sky. Working in partnership with Grand Forks County and the Air Force, Grand Sky has grown over the past seven years from an under-utilized (former alert ramp) to a multi-tenanted airpark with daily UAS operations. The North Dakota Legislature invested \$21 million over 8 years in the road, airfield, and utility infrastructure necessary to make the park economically viable, and the private sector has already invested \$70 million. Grand Sky has had a significant economic impact on the greater Grand Forks region with approximately 450 jobs created, providing \$29.18 million in salaries.
- The City of Long Beach, California was able to respond to the Boeing Corporation's closure of its C-17 production plant through a \$5 million+ effort, allowing the City to coordinate services to displaced workers; adjust economic development strategies in light of the loss of this large aerospace manufacturer; provide assistance to impacted defense firms through the California Manufacturing Technology Consulting extension partnership program; and, develop a site master plan to guide future redevelopment and adjacent land use. This assistance allowed the City to: 1) retain 212 existing jobs; 2) create 31 new jobs; 3) increase sales of former C-17 local suppliers by \$5.4 million; 4) achieve operational cost savings of nearly \$5 million over the project period; and 5) identify an additional \$4.75 million in participating company investments for tools and technologies, making those firms competitive in other supply chains. In May 2021, the Long Beach City Council approved the Globemaster Corridor Specific Plan that will guide the development of 437 acres, including the former C-17 manufacturing site. This process, which began in 2016, included public input and economic analysis. These efforts now support an epicenter for commercial space ventures to include the headquarters of Virgin Orbit, SpinLaunch, and Rocket Lab. Boeing

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

sold the former C-17 production site to the Goodman Group in 2019. Relativity Space signed a 16.5-year lease for the property in 2021 and is turning it into a combined office-rocket manufacturing headquarters.

**Defense Community Infrastructure:**

Assists local partners through a competitive program to address deficiencies in community infrastructure, supportive of a military installation, to enhance military value, support the training of cadets at “covered educational institutions,” installation resilience, and/or military family quality of life. These infrastructure projects enhance our local installations, benefitting our Service members, their families, and missions. Awards fund community infrastructure projects, which are transportation projects, community support facilities (e.g., schools, hospitals, police, fire, and emergency response), and utility infrastructure projects (e.g., water, wastewater, telecommunications, electric, gas, etc.) that are located off a military installation or on land leased from the Department of Defense, supporting a military installation, and are owned by a State or local government or not-for-profit, member-owned utility. Under the program, 16 grants were made in FY 2020, 13 in FY 2021, 19 in FY 2022, and 17 in FY 2023.

Efforts under this program benefit the Department as well as our civilian government partners:

- The State of Hawaii Department of Hawaiian Home Lands, Hawaii, is undertaking a \$6.8 million project to benefit Pohakuloa Training Area for the construction of a new emergency operations facility, increasing the capacity for Army personnel, first responders, and community members to maximize resources and coordination when responding to emergency situations.
- The Jacksonville Port Authority, Florida, is undertaking a \$5.9 million project to benefit Marine Corps Support Facility Blount Island and the Naval Supply Systems Command Fleet Logistics Center Southeast Regional Fuels Depot to construct a new fire station, reducing flood threats and emergency response times, and increase capacity to house modern fire and emergency response equipment.

The OLDCC FY 2025 President’s Budget requests \$50 million for this program, which will provide resources and enable the Department to leverage state and local investments in critical infrastructure projects.

**Defense Manufacturing Community Support:**

Assists local partners through a competitive program to enable regions undertake community investments through consortia designated as “Defense Manufacturing Communities” and deliver technology and innovation at the speed of relevance for the defense manufacturing industrial ecosystem. Activities may enhance critical skills, facilities, research and development, and small business support to strengthen the national security innovation base. Under the program, six grants were awarded in FY 2020, five in FY 2021, six in FY 2022, and six in FY 2023.

Efforts under this program benefit the Department as well as our civilian government partners:

- A consortium led by the Governor of Utah’s Office of Economic Opportunity has brought together nearly 100 partners to assure the growth and sustainability of Utah’s advanced material and manufacturing industry. Seventy-five percent of the total project funding (\$5 million Federal and \$6 million non-federal) is focused on workforce development activities, including outreach to underrepresented groups

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

including high school students, women and girls. Since September 2020, the consortium's efforts have reached 11,402 students, and indirectly impacted another 5,214 per year through work with 150 schools across the state. The program has filled 418 jobs, assisted 174 companies, offered 157 courses/workshops/seminars, and supported the submission of 11 Small Business Technology Transfer proposals.

- A University of Rhode Island Research Foundation-led consortia is undertaking a \$6.5 million (\$5 million Federal and \$1.5 million non-federal) effort to address weaknesses in the maritime defense industrial base through strengthening workforce training, retraining, recruitment and retention, and expanding small business assistance to support automation, robotics, and cyber resiliency. The project will provide intensive technical assistance to a minimum of 25 small businesses, educate and train 675 students and workers using Manufacturing Innovation Institute enhanced offerings, and launch an innovative Education to Assessment model to enhance assessment capability and supplier matching for Department of Defense supply chain companies.

**Community Noise Mitigation:**

Authorized and funded under the Consolidated Appropriations Act, 2022 (Pub. L. 117-103), Section 8120, the Community Noise Mitigation Program is a \$75 million competitive program that will make grants to state and local governments for projects to reduce the impact of fixed wing military aviation noise on "covered" facilities. Of the \$75 million in funding available, \$56,250,000 is allocated for funding at or near active-duty military installations and \$18,750,000 allocated for funding at or near guard or reserve installations, of which \$5 million shall be for funding to communities for which a nearby military installation has transitioned to a new type or model of aircraft after January 1, 2019. Recipients will have up to 5 years from the date of obligation to complete their project that will require ongoing oversight. To ensure the timeliness and responsiveness of this Program, OLDCC is coordinating with the Federal Aviation Administration and MILDEPs and has received public comment on a Notice of Funding Opportunity forecast.

**Public Schools on Military Installations:**

Enables Local Education Agencies to remedy condition and capacity deficiencies at public schools on military installations as prioritized by the Secretary of Defense. Participation in this program is by invitation only based on 1) a Deputy Secretary of Defense prioritization ranking of all 160+ public schools on a military installation through a Priority Listing, and 2) the availability of appropriations to fund a project in the order of that prioritization. Grants are provided to construct, renovate, repair, or expand elementary and secondary public schools. Since FY 2011, the program has received \$3.25 billion in appropriations to execute this program. The top 71 schools prioritized by the Secretary are currently being addressed.

Efforts under this program benefit the Department as well as our civilian government partners:

- The Muroc Joint Unified School District, North Edwards, California completed an \$180 million, 220,000 square foot replacement educational complex at Edwards AFB, California to educate 1,600 K-12 students annually. Their effort replaced three schools to remedy condition and capacity problems, including expired building systems, seismic concerns, foundation failures, localized flooding, and functional deficiencies in food service, information center, and special needs.

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

- The Clover Park School District, Lakewood, Washington completed a \$204.1 million (included \$50.7 million from the Clover Park School District) rebuild of six Elementary Schools on Joint Base Lewis-McChord to correct capacity and facility condition deficiencies. This effort provides the safe and modernized facilities necessary to support the education of over 2,785 military connected students.

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**II. Force Structure Summary:**

The OLDCC has restructured to respond to additions in program growth (local infrastructure, defense manufacturing, noise mitigation, and installation resilience) but continues to refine that structure as these programs are implemented. In FY 2021, the OLDCC was funded at more than 1000% above FY 2021 President's Budget Request. In FY 2022, the OLDCC was funded at more than 740% above the FY 2022 President's Budget Request. In FY 2023, the OLDCC was funded at more than 700% above the FY 2023 President's Budget Request. OLDCC is currently resourced at manning levels that has allowed it to accomplish increased responsibilities associated with a growth in the volume of complex activities (i.e., construction, environmental compliance, Federal Interest, and others). These personnel ensure the continued timely and responsible execution of obligations presently in the OLDCC mission but do not account for any further future mission growth.

**Office of Local Defense Community Cooperation  
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**III. Financial Summary (\$ in Thousands):**

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
Grants (Core Programs of Assistance)	\$38,448	\$43,910	\$0	0.00%	\$43,910	\$43,081
Defense Community Infrastructure Pilot Program (DCIP)	\$99,711	\$50,000	\$0	0.00%	\$50,000	\$50,000
Defense Manufacturing Community Support Program (DMCSP)	\$29,907	\$0	\$0	0.00%	\$0	\$0
Public Schools on Military Installations (PSMI) Section 8108	\$166,542	\$0	\$0	0.00%	\$0	\$0
Noise Mitigation Community Partnership	\$0	\$0	\$0	0.00%	\$0	\$0
Operational Support Activities	<u>\$22,500</u>	<u>\$24,306</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$24,306</u>	<u>\$24,000</u>
<b>Total</b>	<b>\$357,108</b>	<b>\$118,216</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$118,216</b>	<b>\$117,081</b>

**Office of Local Defense Community Cooperation  
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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>\$118,216</b>	<b>\$118,216</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>118,216</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		2,573
Functional Transfers		0
Program Changes		-3,708
<b>CURRENT ESTIMATE</b>	<b>118,216</b>	<b>117,081</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$118,216</b>	<b>\$117,081</b>

**Office of Local Defense Community Cooperation  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$118,216</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>\$118,216</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0



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

<b>Revised FY 2024 Estimate .....</b>	<b>\$118,216</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>\$118,216</b>
6. Price Change.....	\$2,573
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$198
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$198
1) IT Contract Support .....	\$102
OLDCC continues to streamline its contracted services by focuses on optimizing existing services to meet mission objectives. In doing so, the Agency maintains a stable portfolio of contracts. An increased funding requirement is estimated for funding requirements in FY 2025 and originates from existing contracted amounts and inflation. (FY 2024 Baseline: \$4,414 thousand)	
2) Other Intra-Govt Purch .....	\$88
Increase reflects anticipated service requirements rate increase for financial and audit services provided by DFAS.	

**Office of Local Defense Community Cooperation  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

(FY 2024 Baseline: \$746 thousand)

3) Travel.....\$8

The slight increase in travel funding is due to the increased in-person grant administration requirements for our Grant Management Team, specifically conducting post award compliance kickoff meetings with grantees and performing post award on-site monitoring visits to ensure grantees are complying with the terms and conditions of their respective awards.

(FY 2024 Baseline: \$465 thousand)

9. Program Decreases .....\$-3,906

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

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

c) Program Decreases in FY 2025 .....\$-3,906

1) Compensation and Benefits .....\$-100

Decrease reflects a change in the average annual rate. Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate change is the result of these rate changes combined with the fluctuations in composition of civilian pay types and funding alignment to budget execution.

(FY 2024 Baseline: \$11,044 thousand; 56 FTEs; +0 FTEs)

2) Grants.....\$-3,679

Amount decreases in FY 2025 to align properly with anticipated grant program participation.

(FY 2024 Baseline: \$95,513 thousand)

3) Management Professional Services.....\$-127

Management Professional services funding decreased to align with anticipated service requirement changes.

(FY 2024 Baseline: \$4,095 thousand)

**FY 2025 Budget Request .....\$117,081**

**Office of Local Defense Community Cooperation  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

The Office of Local Defense Community Cooperation (OLDCC) provides assistance to states, counties, municipalities, regions, and other communities to foster cooperation with military installations to enhance the military mission, achieve facility and infrastructure savings and reduced operating costs, address encroachment and compatible land use issues, support military families, and increase military, civilian, and industrial readiness and resiliency. It also enables State and local governments to plan and carry out civilian economic adjustment responses to workforce, business, and community needs arising from Defense actions. Community efforts routinely leverage other Federal and state/local technical and financial resources.

The OLDCC grant management and oversight responsibilities extend from pre-award project management and risk assessments, through post-approval monitoring and management of awards (to include payments, amendments, enforcement, and project management travel), to close-out, audit responsiveness, Federal Interest enforcement, and intellectual property management. Applications are evaluated against criteria established by 2 CFR 200 and 1120, 10 USC 2391 authorities, as well as Congressional legislation addressing specific programs. Post-award monitoring consists of continual OLDCC project and grants management oversight to include approving recurring performance and financial reports submitted by grantees, which are evaluated against scope and cost data in the award to ensure compliance. Depending on the award, OLDCC oversight may extend across several fiscal years.

OLDCC Operations performance is evaluated against execution criteria that is established through budget formulation. Further, OLDCC's well-established Risk Management and Internal Controls Program provides consistent oversight of activities during the year through continuous internal testing of assessable units to mitigate risks and provide reasonable assurance that OLDCC's assets are protected from fraud, waste, and mismanagement.

OLDCC typically executes the majority of its budget in the latter half of the fiscal year due primarily to grantees' ability to prepare and submit applications as well as to secure its non-federal match requirement as part of grant criteria. These challenges are compounded by delayed appropriations and significant congressional adds that require obligation in the same fiscal year, which can impact efficient program enactment and funding of awards that meet community needs as well as statutory and regulatory requirements.

**Office of Local Defense Community Cooperation  
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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>Active Military End Strength (E/S) (Total)</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>0</b>
Officer	2	3	3	1	0
<b>Civilian End Strength (Total)</b>	<b>51</b>	<b>56</b>	<b>56</b>	<b>5</b>	<b>0</b>
U.S. Direct Hire	51	56	56	5	0
<b>Total Direct Hire</b>	<b>51</b>	<b>56</b>	<b>56</b>	<b>5</b>	<b>0</b>
<b>Civilian FTEs (Total)</b>	<b>51</b>	<b>56</b>	<b>56</b>	<b>5</b>	<b>0</b>
U.S. Direct Hire	51	56	56	5	0
<b>Total Direct Hire</b>	<b>51</b>	<b>56</b>	<b>56</b>	<b>5</b>	<b>0</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>187.6</b>	<b>197.2</b>	<b>201.2</b>	<b>9.6</b>	<b>3.9</b>
<b>Contractor FTEs (Total)</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>0</b>

**Personnel Summary Explanations:**

For FY 2024 and FY 2025, the OLDCC maintains the additional FTEs to ensure the OLDCC meets Congressional intent.

**Office of Local Defense Community Cooperation  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

		Change from FY 2023 to FY 2024			Change from FY 2024 to FY 2025			
	FY 2023	Price	Program	FY 2024	Price	Program	FY 2025	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
101	EXEC, GEN'L & SPEC SCHEDS	9,570	481	993	11,044	321	-100	11,265
<b>0199</b>	<b>TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>9,570</b>	<b>481</b>	<b>993</b>	<b>11,044</b>	<b>321</b>	<b>-100</b>	<b>11,265</b>
308	TRAVEL OF PERSONS	582	13	-130	465	10	6	481
<b>0399</b>	<b>TOTAL TRAVEL</b>	<b>582</b>	<b>13</b>	<b>-130</b>	<b>465</b>	<b>10</b>	<b>6</b>	<b>481</b>
417	LOCAL PURCH SUPPLIES & MAT	117	2	39	158	3	-3	158
<b>0499</b>	<b>TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>117</b>	<b>2</b>	<b>39</b>	<b>158</b>	<b>3</b>	<b>-3</b>	<b>158</b>
677	DISA TELECOMM SVCS - REIMBURSABLE	21	1	-22	0	0	0	0
<b>0699</b>	<b>TOTAL OTHER FUND PURCHASES</b>	<b>21</b>	<b>1</b>	<b>-22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
912	RENTAL PAYMENTS TO GSA (SLUC)	101	2	-4	99	2	-2	99
913	PURCHASED UTILITIES (NON-FUND)	63	1	136	200	4	-4	200
914	PURCHASED COMMUNICATIONS (NON-FUND)	129	3	-83	49	1	-1	49
915	RENTS (NON-GSA)	785	17	-107	695	15	-15	695
917	POSTAL SERVICES (U.S.P.S)	7	0	-6	1	0	0	1
921	PRINTING & REPRODUCTION	0	0	31	31	1	-1	31
922	EQUIPMENT MAINTENANCE BY CONTRACT	9	0	1	10	0	2	12
923	FACILITIES SUST, REST, & MOD BY CONTRACT	3	0	-3	0	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	248	5	-244	9	0	0	9
932	MGT PROF SUPPORT SVCS	2,514	55	1,526	4,095	86	-86	4,095
933	STUDIES, ANALYSIS & EVAL	319	7	-6	320	7	-7	320
935	TRAINING AND LEADERSHIP DEVELOPMENT	371	8	-19	360	8	-8	360
960	OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	2	3	0	0	3
987	OTHER INTRA-GOVT PURCH	2,305	51	-1,610	746	16	88	850
988	GRANTS	334,608	7,361	-246,456	95,513	2,006	-3,679	93,840
989	OTHER SERVICES	7	0	-3	4	0	0	4
990	IT CONTRACT SUPPORT SERVICES	5,348	118	-1,052	4,414	93	102	4,609
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>346,818</b>	<b>7,628</b>	<b>-247,897</b>	<b>106,549</b>	<b>2,239</b>	<b>-3,611</b>	<b>105,177</b>

**Office of Local Defense Community Cooperation  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands): (Cont.)**

		<u>Change from FY 2023 to FY 2024</u>			<u>Change from FY 2024 to FY 2025</u>			
	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
9999	GRAND TOTAL	357,108	8,125	-247,017	118,216	2,573	-3,708	117,081

# **Fiscal Year 2025 Budget Estimates**

**Office of the Secretary of Defense**



**March 2024**

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

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 4: Administrative and Service-wide Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
OSD	2,462,683	69,594	144,139	2,676,416	62,475	241,824	2,980,715

- FY 2023 includes \$0 thousand in OOC Actuals. FY 2024 includes \$0 thousand in OOC Estimate. FY 2025 includes \$0 thousand for the OOC 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 Office of the Secretary of Defense (OSD) is responsible for policy development, planning, resource management, and program evaluation. OSD includes the offices of top civilian defense decision-makers concerning personnel, weapons acquisition, research, intelligence, and fiscal policy, as well as offices the Secretary establishes to assist in carrying out assigned responsibilities. The OSD includes the immediate offices of the Secretary (SECDEF) and the Deputy Secretary of Defense (DEPSECDEF), the Under Secretaries of Defense, the Executive Support Offices, and other Core Programs, which are listed below:

**OSD Offices/Principal Staff Assistants:**

- Immediate Office of the Secretary and Deputy Secretary of Defense
- Assistant Secretary of Defense for Legislative Affairs (ASD(LA))
- Assistant to the Secretary of Defense for Privacy, Civil Liberties, and Transparency (ATSD(PCLT))
- Assistant to the Secretary of Defense for Public Affairs (ATSD(PA))
- Chief Digital and Artificial Intelligence Officer (CDAO)
- Director, Administration and Management (DA&M)
- Director, Cost Assessment and Program Evaluation (D,CAPE)
- Director, Operational Test and Evaluation (D,OT&E)
- DoD Chief Information Officer (DoD CIO)
- Office of General Counsel (OGC)
- Office of the Director of Net Assessment (ODNA)
- Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))
- Office of the Under Secretary of Defense Comptroller (OUSD(C))
- Office of the Under Secretary for Intelligence and Security (OUSD(I&S))
- Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))
- Office of the Under Secretary of Defense for Policy (OUSD(P))
- Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))
- Test Resource Management Center (TRMC)



**Office of the Secretary of Defense  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

**Other Funded Programs and Organizations:**

- Civilian Pay Centrally Funded Account
- Capital Security Cost Sharing (CSCS)
- Grants
- Training

**Civilian Pay:** The OSD Core Operating Program provides the necessary resources to support the effective implementation of the National Defense Strategy (NDS). Funding in this sub-activity group includes all civilian personnel compensation and benefits required for OSD's operations and the centrally funded support services as depicted in the subsequent tables:

**Office of the Secretary of Defense  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

**FY 2023-2025 PSA Labor and FTE Profile (\$ in Thousands)**

OSD PSA	FY 2023 Actuals		FY 2024 Request		FY 2025 Request		Change
	\$	FTE	\$	FTE	\$	FTE	
Immediate Office of the Secretary and Deputy Secretary of Defense	10,971	48	9,198	40	9,449	40	-
Assistant Secretary of Defense for Legislative Affairs (ASD(LA))	5,175	28	7,321	36	7,523	36	-
Assistant to the Secretary of Defense, Privacy, Civil Liberties, and Transparency (ATSD/PCLT)	6,311	28	9,966	44	10,240	44	-
Assistant to the Secretary of Defense for Public Affairs (ATSD(PA))	9,827	49	11,682	57	12,016	57	-
Chief Digital and Artificial Intelligence Officer (CDAO)	31,188	136	50,026	230	49,306	221	(9)
Director, Administration and Management (DA&M)	17,961	75	25,575	113	26,162	117	4
Director, Cost Assessment and Program Evaluation (D,CAPE)	31,330	135	41,045	165	41,715	163	(2)
Director, Operational Test and Evaluation (D,OT&E)	17,471	74	28,834	118	30,025	118	-
DoD Chief Information Officer (DoD CIO)	20,149	83	27,480	108	28,257	108	-
Office of General Counsel (OGC)	10,565	43	11,329	44	11,656	44	-
Office of the Director of Net Assessment (ODNA)	2,729	10	4,448	19	4,574	19	-
Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))	71,058	298	103,118	417	109,334	434	17
Office of the Under Secretary of Defense Comptroller (OUSD(C))	39,139	165	49,032	202	50,908	202	-
Office of the Under Secretary for Intelligence and Security (OUSD(I&S))	37,267	151	58,495	236	61,473	241	5
Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))	35,432	153	47,473	194	52,036	209	15
Office of the Under Secretary of Defense for Policy (OUSD(P))	80,294	349	107,877	442	112,241	446	4
Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))	44,318	180	58,502	226	69,609	271	45
Test Resource Management Center (TRMC)	4,738	19	7,058	27	7,268	27	-
*Corporate and other costs	2,085		2,303		5,130		-
<b>Total</b>	<b>478,008</b>	<b>2,024</b>	<b>660,762</b>	<b>2,718</b>	<b>698,922</b>	<b>2,797</b>	<b>79</b>

**Mission Funding:**

**Office of the Secretary of Defense  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

**FY 2023-2025 PSA Mission Budget (\$ in Thousands)**

OSD PSA	FY 2023 Actuals	FY 2024 Request	FY 2025 Request	Change
Immediate Office of the Secretary and Deputy Secretary of Defense	18,283	9,850	9,754	(96)
Assistant Secretary of Defense for Legislative Affairs (ASD(LA))	405	592	312	(280)
Assistant to the Secretary of Defense, Privacy, Civil Liberties, and Transparency (ATSD/PCLT)	7,087	7,949	8,614	665
Assistant to the Secretary of Defense for Public Affairs (ATSD(PA))	4,606	5,090	4,850	(240)
Chief Digital and Artificial Intelligence Officer (CDAO)	287,732	289,982	385,576	95,594
Director, Administration and Management (DA&M)	22,107	28,998	40,906	11,908
Director, Cost Assessment and Program Evaluation (D,CAPE)	34,243	36,852	39,371	2,519
Director, Operational Test and Evaluation (D,OT&E)	382	1,944	1,556	(388)
DoD Chief Information Officer (DoD CIO)	98,328	92,207	99,700	7,493
Office of General Counsel (OGC)	4,348	4,002	3,730	(272)
Office of the Director of Net Assessment (ODNA)	22,470	27,072	26,877	(195)
Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))	520,544	514,692	634,029	119,337
Office of the Under Secretary of Defense Comptroller (OUSD(C))	103,358	127,236	140,637	13,401
Office of the Under Secretary for Intelligence and Security (OUSD(I&S))	114,888	118,845	129,023	10,178
Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))	168,854	172,748	147,877	(24,871)
Office of the Under Secretary of Defense for Policy (OUSD(P))	97,635	141,953	152,391	10,438
Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))	100,601	101,816	104,033	2,217
Test Resource Management Center (TRMC)	3,018	3,159	3,121	(38)
*Corporate and other costs	375,045	330,468	349,436	18,968
<b>Total</b>	<b>1,983,934</b>	<b>2,015,455</b>	<b>2,281,793</b>	<b>266,338</b>

**OSD Offices/Principal Staff Assistants Mission Descriptions:**

**Immediate Office of the Secretary and Deputy Secretary of Defense:** Includes the SECDEF and DEPSECDEF, as well as their support staff tasked with operating the Department.

**Office of the Secretary of Defense  
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**I. Description of Operations Financed: (Cont.)**

**Assistant Secretary of Defense for Legislative Affairs (ASD(LA)):** Serves as the principal staff assistant (PSA) and advisor to the SECDEF for DoD relations with the U.S. Congress and oversees DoD legislative affairs. The ASD(LA) promotes the Administration's defense budget and the Department's strategy, legislative priorities, and policies to the U.S. Congress. The ASD(LA) priorities support required contracts specializing in critical areas of research and operational requirements necessary to accomplish the Legislative Affairs mission as defined by the Department.

**Assistant to the Secretary of Defense for Privacy Civil Liberties, and Transparency (ATSD(PCLT)):** The DoD is committed to executing its mission in a manner that fully respects and protects privacy and civil liberties and promotes transparency across the Department and with all external partners and stakeholders. The contrast between intelligence and non-intelligence activities within the privacy, civil liberties, and transparency domain has grown increasingly indistinguishable due to multiple Department-wide factors, including:

- 1) Efforts to become a data-centric organization enabled by artificial intelligence and machine learning;
- 2) Creation of insider threat hubs;
- 3) The push to counter domestic violent extremism, and;
- 4) The increasingly complex relationship between DoD's counterintelligence and security missions.

An integrated PCLT capability that crosses both intelligence and non-intelligence activities, including appropriate independent oversight, is critical to the Department's success.

**Assistant to the Secretary of Defense for Public Affairs (ATSD(PA)):** Serves as the PSA and advisor to the SECDEF and DEPSECDEF for DoD news media relations, internal communications, community outreach, public affairs, and audio-visual information. Adherent to the Secretary's guidance, the ATSD(PA) is the sole authority for releasing official DoD information to news media representatives as well as providing Department information to the public, the Congress, and the media. The ATSD(PA) sponsors the DoD Defense.gov website, which is DoD's official website and the starting point for finding U.S. military information online. The ATSD(PA) is the principal spokesperson for the DoD supports all SECDEF press briefings, and responds to all public inquiries to the DoD.

The ATSD(PA) funding supports specialized contracts to execute designated responsibilities, including planning, analysis, non-inherently government functions required for government operations, including Information Technology operations, administrative, scheduling, and support functions, as well as specialized contracts supporting producing the Defense Morning Clips, maintenance and hosting of official websites and information sharing capabilities as directed by the Secretary's guidance.

**Chief Digital and Artificial Intelligence Officer (CDAO):** The Chief Digital and Intelligence Officer (CDAO) leads and oversees the DoD's strategy development and policy formulation for data, analytics, and AI; works to break down barriers to data and AI adoption within appropriate DoD institutional processes; creates digital infrastructure and services that support Components' development and deployment of data, analytics, AI, and digital-enabled solutions. Moreover, CDAO will selectively scale proven digital and AI-enabled solutions for enterprise and joint use cases, as well as surge digital services for rapid response to crises and emergent challenges.

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

The CDAO is responsible for strengthening and integrating data, analytics, artificial intelligence and machine learning (AI/ML), and digital solutions for the Department. In FY 2025, the CDAO will continue striving to manage its data as a strategic resource. Timely, secure, and resilient access to data is needed to fuel the advanced warfighting capabilities and enable new operational advantages for near-peer and peer competition. Given the growing importance of data to mission effectiveness, CDAO data resources are critical to maximizing the value data from the boardroom to the battlefield. The resources requested in this budget will enable the CDAO to provide enterprise data management (e.g., developing and issuing required data policies, guidelines, and processes), ensure implementation of the DoD Data Strategy, performance of data governance (e.g. leading DoD Data Council, supporting data issues in other DoD bodies, and engagement with industry, interagency, and international data leaders), and development of a data-enabled workforce in support of the National Defense Strategy and Section 1513 of the National Defense Authorization Act (NDAA) for FY 2023. Additionally, the CDAO will also use these resources to continue working with SAs to develop the data access, data quality, processes, and metrics needed to scale analytics at the enterprise level in support of Section 1552 of the NDAA for FY 2023. The CDAO will sustain vital joint enterprise services and mission solutions, which includes expanding the enterprise data repository, establishing a responsible AI ecosystem, developing the AI and Data Accelerator initiative, and developing a Data, Analytics, and AI Adoption Strategy. These various lines of effort will support the overarching mission of accelerating the Department's adoption of data, analytics, and AI to preserve decision advantage across the Joint Force.

**The Director, Administration and Management (DA&M)** is the Performance Improvement Officer of the Department of Defense (DoD) and Director of Administration and Management (PIO/DA&M): The PIO/DA&M has been designated by the SECDEF as the Department's Performance Improvement Officer, Defense Reform Lead and the PSA to the SECDEF and DEPSECDEF for organizational and management matters. The PIO/DA&M is responsible for the preparation of the Department's Strategic Management Plan, assisting the SECDEF in ensuring the mission and goals of the Department are achieved through strategic and performance planning and the regular assessment of progress using executive analytics to improve results.

The PIO/DA&M oversees the Pentagon Reservation, including all construction, renovation, facility operations, maintenance, and security; provides administrative, personnel, and budget support to the Office of the Secretary of Defense (OSD), select Defense Agencies, and DoD personnel assigned to the National Capital Region (NCR); and exercises the authority, direction, and control over the Directors of the Pentagon Force Protection Agency (PFPA) and Washington Headquarters Services (WHS).

Key activities conducted in the Office of the PIO/DA&M include:

- Aligning efforts across the DoD Enterprise to effectively campaign against the People's Republic of China.
- Serving as the DoD representative to the National Capital Planning Commission.
- Representing the Department in the Office of Management and Budget's Performance Improvement Council.

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

- Overseeing Information Management and Technology for OSD.
- Serving as both the senior official for Information Management and Technology and Chief Information Officer for OSD to manage the OSD Information Technology Enterprise.
- Overseeing and facilitating control, processing, and archiving of Secretary of Defense, Deputy Secretary of Defense, and DoD Executive Secretary correspondence.
- Providing support to senior governance venues (Deputy's Workforce Council, Deputy's Management Action Group (DMAG), Large Group, Climate Working Group).
- Performing supplemental PIO functions as assigned by the Deputy Secretary of Defense.
- Chairing the Defense Performance Improvement Council, a supporting tier of governance for the Deputy's Management Action Group.
- Developing and implementing the Department's Enterprise Risk Management Framework.
- Serving as DoD-wide liaison with the Government Accountability Office for high risk and audit recommendations' management; supports the Office of the DoD Inspector General (IG) in follow-up activities for the IG Compendium and Top Management Challenges.
- Supporting the Deputy Secretary of Defense participation in the President's Management Council.
- Providing support to the Defense Business Board.
- Representing the Department as the sponsor for the Defense Management Institute.
- Supporting the Department's compliance with Evidence Act Title I statutory requirements.
- Developing, managing, and implementing policies and procedures for the DoD Special Access Program.
- Coordinating matters pertaining to the accession and departure of key senior DoD personnel.
- Serving as the DoD Transition Director (designated senior career official for transition, as required by statute).
- Through authority, direction, and control over the Director of the PFFA, the following functions fall under the purview of the PIO/DAM:

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

- Providing force protection, security, and law enforcement to safeguard personnel, facilities, infrastructure, and other resources for the Pentagon Reservation and DoD-occupied facilities within the NCR.
- Maintaining and integrating the operational and support capabilities of the OSD Insider Threat Program, within the Office of the PIO/DA&M, PFPA, WHS; Office of the Chief Information Officer of the Department of Defense; and Joint Service Provider of the Defense Information Systems Agency to plan for and implement this requirement.
- Managing, and continuously operates a command, control, and communications operations center capable of supporting PFPA's daily mission requirements, as well as crisis, consequence, and Emergency Management responsibilities, in accordance with the National Response Framework, DoDI O-3020.43, DoDI 6055.17, and AI 111.

**Director, Cost Assessment and Program Evaluation (CAPE):** The Director, CAPE provides unbiased critical analyses on capability development, resource allocation, and development and acquisition costs of DoD programs and independent advice to the Secretary and Deputy Secretary to deliver the optimal portfolio of military capabilities through efficient and effective use of taxpayer dollars. CAPE staff develop and analyze program alternatives, manage the Future Years Defense Program (FYDP) by ensuring discipline in the PPBE process and independently validate the costing and funding of programs throughout the DoD. CAPE funds ongoing and new enduring analyses that support DoD's NDS to modernize and increase the lethality of military forces through new capabilities, advanced technology, and new warfare concepts. Through studies and analyses, CAPE offers tradeoffs and alternatives and assesses best practices and affordability options to modernize capabilities effectively. These analyses are groundbreaking, comprehensive, and data-driven to explore capabilities that improve the force's lethality. Resources support key priorities: support for AWG priorities, rebuilding military readiness, strengthening alliances; and reforming the Department's business practices.

CAPE also leads the development within the Department of improved analytical skills and competencies and improved tools, data, and methods to promote performance, economy, and efficiency in analyzing national security planning and the allocation of defense resources. These include reconstituting operational warfighting models, conducting Strategic Portfolio Reviews, carrying out enterprise data initiatives, and conducting other economic analyses on labor and contract economics and conducting campaign analyses. Through competitive sourcing and consolidation, CAPE continues to optimize spending on contracts and contract personnel supporting those efforts. Overall, resources are balanced to support priority demands such as congressionally-mandated studies, Secretary of Defense priorities and continuing strategic reviews, and strategic and warfighting analyses as prioritized by the Deputy and the Vice-Chairman of the Joint Chiefs of Staff (VCJCS).

The activities include:

- 1) Long Range Planning
- 2) Cost Estimating and Program Evaluation Economic Research
- 3) Strategic, C4, and ISR Programs
- 4) Conventional Forces Analytical Support

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

- 5) Readiness and Force Employment Analysis
- 6) Irregular Warfare, Mobility Capability, and Force Projection Analyses
- 7) Force Structure, Weapons Systems, and Warfighting Analysis
- 8) Support for Strategic Analysis and Campaign Analysis
- 9) Analytic Innovation Laboratory
- 10) Enterprise Data Initiatives
- 11) Cost Data Support Group
- 12) Economic Research
- 13) Modeling and Simulation
- 14) Programmatic and Budgetary Data Requirements
- 15) Enterprise Visibility and Management of Operating and Support Cost (EVAMOSOC)

**Director, Operational Test and Evaluation (D,OT&E):** Title 10, U.S. Code, Section 139 (10 U.S.C. § 139) requires the DOT&E to prescribe policies and procedures for the conduct of operational test and evaluation in the Department of Defense. The DOT&E monitors and reviews all operational tests to confirm operational effectiveness and suitability of the defense system in combat use. Additionally, DOT&E supports mission essential headquarters travel and hosting of the DOT&E public-facing website.

**DoD Chief Information Officer (DoD CIO):** The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise. The DoD CIO develops Department-wide strategy and policy on DoD IT and information systems. In direct support of both the national security strategy (NSS) and the NDS, the DoD CIO develops and promulgates enterprise-wide architecture requirements, technical, operational, protection and interoperability standards. Additionally, the DoD CIO ensures interface continuity between DoD and non-DoD systems.

DoD CIO activities support the modernization and development of advanced IT capabilities which directly enhances resiliency by focusing attention on modernizing key information capabilities and ensuring that DoD maintains an advantage over adversaries in the areas of cybersecurity, information, and communications technology.

The DoD information enterprise and systems resource management activities include:

- 1) Command, control, and communication (C3), including positioning, navigation, and timing (PNT) policy and spectrum management;
- 2) E-Gov initiatives and government-wide councils;
- 3) Software modernization (development, security, operation), including cloud computing.

**Office of General Counsel (OGC):** The OGC is headed by the General Counsel of the DoD. Appointed by the President with the advice and consent of the Senate, the General Counsel is by law the Chief Legal Officer of the DoD (10 U.S.C. § 140).



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The DoD General Counsel shares direct legal responsibilities and functions with the Defense Legal Services Agency and is responsible for, but not limited to the following functional areas:

- Provides advice to the SECDEF and DEPSECDEF regarding all legal matters and services performed within, or involving, the DoD;
- Directs legal services performed within DoD, including determining the adherence of DoD attorneys to appropriate professional standards;
- Serves in two capacities: as General Counsel for DoD and as the Director of DLSA, a DoD agency that provides legal advice and services for the Defense Agencies, DoD Field Activities, and other assigned organizations.

**Office of the Director Net Assessment (ODNA):** Provides the SECDEF, the DEPSECDEF, DoD, Military Services, and Combatant Commands with comparative analyses of military, technological, and other factors affecting the military capability of the U.S. and other nations, with the goal of identifying emerging problems and opportunities that deserve the attention of senior defense officials. These analytical techniques are essential to diagnosing the most critical elements of short- and long-term strategic competition, and understanding their implications, strategic risks, and opportunities. These techniques provide highly valued analytical insights to senior DoD leaders drawing on expertise and resources not available within the DoD. This research differs in character and focus from other DoD research programs, which are concerned with issues of current or near future policy.

**Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S)):** The OUSD(A&S) is the PSA and advisor to the SECDEF and DEPSECDEF for all matters relating to acquisition and sustainment in the Department. A&S's primary responsibilities include serving as the Department's chief acquisition and sustainment officer with the mission of enabling the delivery and sustainment of secure and resilient capabilities to the warfighter and international partners quickly and cost effectively. The OUSD(A&S) is also responsible for establishing policies and supervising all elements of acquisition, sustainment, the defense industrial base, and modernization of the nuclear forces. The OUSD(A&S)'s major activities include Readiness and Environmental Protection Initiative (REPI), and Logistics Systems Modernization (LSM) Support, Native American Lands Environmental Mitigation Program (NALEMP), Global Investments and Economic Security (GIES), Procurement Technical Assistance Program (PTAP), and Chemical and Biological Weapons Elimination (CBWE) Support program.

The OUSD(A&S) 's activities include:

- 1) Acquisition Program Support Systems
- 2) Acquisition Integration and Interoperability (AI2)
- 3) Acquisition Innovation
- 4) Acquisition Visibility
- 5) Contracting Enablers, Initiatives, and Pricing
- 6) Chief Financial Officer Act Compliance

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

- 7) Chemical Biological Weapons Program Support
- 8) Contracting E-Business Capabilities
- 9) Core Services
- 10) Cost Effective Material Readiness
- 11) Cyber Integration
- 12) Defense Installation Data Infrastructure (DISDI)
- 13) Defense Management Initiatives (DMI)
- 14) DoD Legacy Program
- 15) DoD Siting Clearinghouse
- 16) Emerging Contaminants
- 17) Energy Office
- 18) Environmental Safety and Occupational Health (ESOH)
- 19) Environmental Resiliency
- 20) FFRDC Oversight
- 21) Foreign Investments in the United States (CFIUS)
- 22) Human Capital Initiatives (HCI)
- 23) Installation & Environment Business Enterprise Integration
- 24) Industrial Policy Program Support
- 25) Information and Integration Portfolio Management
- 26) Integrated Acquisition Environment (GSA Bill)
- 27) International Cooperation Program Support
- 28) Logistics Systems Modernization (LSM)
- 29) Native American Lands Environmental Mitigation Program (NALEMP)
- 30) OUSD(A&S) Travel
- 31) Official Representation Funds
- 32) Policy, Analysis and Transition
- 33) Procurement Technical Assistance Program
- 34) Product Life-Cycle Sustainment
- 35) Quick Reaction Special Projects (QRSP)
- 36) Readiness and Environmental Protection Initiative (REPI)
- 37) Small Business Program Support
- 38) Threat Reduction and Arms Control

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

**Office of the Under Secretary of Defense Comptroller (OUSDC):** The Comptroller is the PSA to the SECDEF for budgetary and fiscal matters including financial management, accounting policy and systems, audit and audit remediation, management control systems, budget formulation and execution, and data analytics. The OUSDC is responsible for managing the review, formulation, presentation, and execution of the budget for the DoD. In doing so, the Office works to achieve economy and efficiency in the operations of the Department through sound business judgment and effective fiscal planning and control. The OUSDC ensures DoD leaders have access to high quality, timely, and analyzed data for decision-making through a business framework that simplifies processes, standardizes systems and information, and promotes financial policies and internal controls. This framework supports effective and efficient financial management operations with a focus to achieve and sustain unmodified (or clean) audit opinions across the Department. In support of the Department's financial management workforce, the OUSDC develops and sustains developmental programs including the DoD Financial Management Certification Program. The activities include:

- 1) Comptroller Initiatives
- 2) Defense Resource Management Institute
- 3) Administrative Support
- 4) Resource Management System

**Office of the Under Secretary for Intelligence and Security (OUSDI&S):** The OUSDI&S operating budget supports the Under Secretary's role as PSA and advisor to the SECDEF and DEPSECDEF regarding intelligence, counterintelligence, security, law enforcement, sensitive activities, and other intelligence-related matters. The budget also supports the OUSDI&S's role in exercising the SECDEF's authority, direction, and control over and oversight of the Defense Agencies and DoD Field Activities that are Defense intelligence, counterintelligence, law enforcement, or security Components and exercises planning, policy, and strategic oversight over all Defense intelligence, counterintelligence, law enforcement, and security policy, plans and programs.

In addition to the Military Intelligence Program (MIP) Management and Activities of the OUSDI&S operating budget, funding is provided for:

- The Defense Military Deception Program Office (DMDPO) provides governance, oversight, and operational implementation of Military Deception (MILDEC) planning and execution capabilities across the DoD, including Sensitive Messaging, Deception, Influence, and other Operations in the Information Environment.
- The OSD Red Team serves as the Secretary's and Deputy Secretary's red team by providing insights on adversaries' highest-level perspectives and potential actions to inform strategic-level DoD activities. These adversary-centric insights augment, complement, and are separate and distinct from other established channels of military advice or finished intelligence products and analysis provided to the SECDEF, DEPSECDEF, and the DoD Components. The Red Team's most valuable resource is its mix of operational and intelligence personnel who bring distinct perspectives not found elsewhere in DoD. In providing exquisite insight to the SECDEF and DEPSECDEF to defend the nation, the OSD Red Team enhances teamwork and helps build an enduring advantage for the most senior DoD decision-makers.

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- The Influence and Perception Management Office (IPMO) is the OUSD(I&S) center of gravity for efforts to deliberately influence foreign defense and intelligence entities to behave in ways that benefit America's defense-related strategic interests. IPMO integrates, matures, and operationalizes oversight, governance, and execution of cross-cutting influence activities. The IPMO's activities include the development of thematic influence guidance and integrated influence strategies, oversight of intelligence support to operations in the information environment, oversight and governance of deception activities, oversight and governance of deliberate conceal and selective reveal of strategic defense capabilities and management of designated compartmented programs.
- The Strategy Coordination Program Office (SCPO) performs critical analyses and assessments of a variety of military, technical, and scientific programs, issues, and topics. The program coordinates among the Military Departments, Combatant Commands (CCMDS), and other U.S. government departments and agencies, leveraging the whole of government enterprise through strategy coordination cells that provide tailored analyses, prioritized assessments, and recommended strategies to mitigate identified risks.
- The Counter-Adversary Defense Industry (C-ADI) program provides necessary support to and pursues strategic activities focused on adversary defense industries in support of the SECDEF's priority of defending the nation by campaigning to gain and sustain military advantages, counter acute forms of our competitors' coercion, and complicate our competitors' military preparations (2022 National Defense Strategy). C-ADI provides guidance, oversees, and assists with the prioritization and coordination of Department efforts related to adversary defense industries, including NDS pacing threats. C-ADI leads and advises on developing strategy and policy, helps to synchronize DoD and IC-wide efforts toward collection and reporting, and drives intelligence analysis related to adversary defense industries to advance the Department's ability to campaign effectively against strategic threats. The C-ADI team coordinates closely with elements in OSD, the combatant commands, the defense intelligence enterprise, and interagency partners.
- Biodefense: The Counterproliferation of Weapons of Mass Destruction (CP/WMD) Office will serve as the senior advisor to the USD(I&S) for understanding threats from biothreat/biotechnology and WMD. The office leads, coordinates and integrates strategic defense intelligence initiatives to counter the proliferation of adversary biothreats and biotechnologies and WMD, as well as the associated delivery systems and related technologies across the Defense Intelligence Enterprise.
- Advanced Intelligence Capabilities (AIC) synchronizes efforts across the Department and with other U.S. Federal departments and agencies to detect, identify, and attribute objects of interest in, on, or near military installations, operating areas, training areas, special-use airspace, and other areas of interest, and, as necessary, to mitigate any associated risks to the safety of operations and national security. This includes anomalous, unidentified space, airborne, submerged, and transmedium objects.
- DoD Law Enforcement Oversight and Compliance: The Law Enforcement Directorate will serve as the senior advisor to the USD(I&S) for law enforcement policy and provide oversight of the law enforcement community. The Directorate will lead, coordinate, and integrate law enforcement initiatives to bolster standards and training of law enforcement officers, implement a DoD-wide body-worn camera program, improve care and utilization of working dogs, strengthen the high-risk personnel program, and other related programs across the LE community.

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

**Office of the Under Secretary for Personnel and Readiness (OUSD(P&R)):** OUSD(P&R) is the PSA and advisor to the SECDEF for manpower and reserve affairs; military and civilian personnel requirements; Reserve Component (RC) matters; Total Force management; military family, child care, spouse employment, and community matters; the provision and delivery of health care to the Force and the management and oversight of the Military Health System; operational and strategic readiness; education and training; safety and occupational health; diversity, equity, inclusiveness, and accessibility; force resiliency and preventing & responding to problematic and violent behaviors; DoD Dependent Schools; and commissary and exchanges and non-appropriated fund activities, including Morale Welfare and Recreation activities. In executing these roles and responsibilities the OUSD(P&R) develops policies, plans, and programs for Total Force management, including the allocation among DoD Components and between the Active and Reserve components as well as the civilian workforce. Core to our mission is supporting the Department's global health and medical programs and personnel policies specific to the recruitment, equal opportunity, diversity, compensation, recognition, discipline, suicide prevention, sexual assault prevention, separation of all DoD personnel, and quality of life for our military and their families. In addition, OUSD(P&R) provides resources for interagency and intergovernmental activities, special projects, or external requests that require DoD civilian and military personnel. The OUSD(P&R) oversees the Civil Military Programs (CMP), including the Youth Challenge Program, Starbase, and Innovative Readiness Training, and the Drug Demand Reduction Program (DDRP) under separate funding allocations.

The organization oversees the readiness of the Total Force to execute the NSS, NDS, and the National Military Strategy (NMS), including development of policies, plans, and tools for the: reporting of readiness levels analysis of the impacts of Departmental decisions on readiness; military education and training of Service members and units to execute their assigned missions; and force safety and occupational health risk mitigation, including program oversight, policy development, and trend analysis.

The OUSD(P&R) is also committed to ensuring an equitable, diverse work environment, free of discrimination, harassment, and problematic behavior across the Department, with a pipeline of talented civilian employees and securing civilian intellectual capital by investing in, building, and cultivating a talent pool with the requisite technical and leadership skills needed to drive results in functional areas, business units, and across the enterprise. The activities include:

- 1) Office of the Executive Director for Force Resiliency operations
- 2) Independent Review Commission
- 3) Advancing Diversity and Equal Opportunity
- 4) Assistant Secretary of Defense (Health Affairs) operations
- 5) Assistant Secretary of Defense (Manpower and Reserve Affairs) operations
- 6) Assistant Secretary of Defense (Readiness) operations
- 7) Chief, Talent Management Office (CTMO)
- 8) Suicide Prevention Program
- 9) Studies Program
- 10) Force Safety and Occupational Health / Defense Safety Oversight Council (DSOC)
- 11) Defense Readiness Reporting System (DRRS)
- 12) Lost Work Days System (LWD)
- 13) SECDEF Fellows Program (SDCFP)

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

- 14) Military Naturalization Support
- 15) Training and Education
- 16) Strategic Thinkers Program (STP)
- 17) Credentialing
- 18) Readiness Decision Impact Model (RDIM)
- 19) Strategic Readiness Assessments (SRA)
- 20) Presidential Drawdown Authority (PDA)
- 21) Workforce Incentive Fund

**Office of the Under Secretary of Defense for Policy (OUSDP):** The OUSDP is the PSA and advisor to the SECDEF and DEPSECDEF on capabilities, force, and contingency plans necessary to implement the NDS, defense policy, and the integration and oversight of DoD policy and plans to achieve national security objectives. OUSDP represents the Department to foreign governments, international organizations, and interagency functions. Funding supports OUSDP mission requirements to consistently provide responsive, forward-thinking, and insightful policy advice and support to the Secretary, and the Department in alignment with national security objectives.

OUSDP core mission areas include:

**Indo-Pacific Security Affairs**

Advises the Under Secretary of Defense for Policy (USD(P)) and the SECDEF on international security strategy and policy issues of DoD interest that relate to the nations and international organizations of the Asia-Pacific, its governments and defense establishments, and oversight of security cooperation programs, including Foreign Military Sales, in the region.

**Homeland Defense and Hemispheric Affairs**

The mission of the Office of the Assistant Secretary of Defense for Homeland Defense and Hemispheric Affairs is to provide policy and planning oversight for DoD homeland defense and mission assurance, defense support of civil authorities, Arctic and Global Resilience, and Western Hemisphere Affairs matters. Advance and represent priority issues with U.S. interagency partners; U.S. Congress; Allies and partners; U.S. state, local, territorial, and tribal governments; and private sector organizations.

**International Security Affairs**

Advises the USD(P) and the SECDEF on international security strategy and policy on issues of DoD interest that relate to the nations and international organizations of Europe (including the North Atlantic Treaty Organization), the Middle East, Russia, Ukraine and Eurasia, African Affairs, and their governments and defense establishments; and oversees security cooperation programs and foreign military sales programs in these regions.

**Space Policy**

Serves as the senior official responsible for the overall supervision of DoD policy for space warfighting. ASD(SP) encompasses the Department's strategic capabilities for integrated deterrence: space, nuclear weapons, cyber, missile defense, electromagnetic warfare, and countering weapons

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

of mass destruction. They also serve as the Principal Cyber Advisor to the SECDEF.

**Special Operations/Low Intensity Conflict**

Serves as the principal civilian advisor to the Secretary of Defense on special operations and low-intensity conflict matters. These core tasks include special operations, irregular warfare, counterterrorism, and information operations policy issues and the oversight of special operations peculiar administrative matters, on behalf of the SECDEF.

**Strategy, Plans, and Capabilities**

Serves as the principal civilian advisor to the USD(P) and the SECDEF on national security and defense strategy and capabilities, force, and contingency plans necessary to implement the defense strategy. SPC is also responsible for policy management and advisory responsibilities for the following offices: Emerging Capabilities Policy; Global Partnerships; Plans and Posture; Strategy and Force Development, and the Defense Security Cooperation Agency. The program activities include:

- 1) OUSD(P) Operations
- 2) OUSD(P) Mission Support
- 3) US Mission to NATO
- 4) Rewards Program
- 5) Office of the Principal Cyber Advisor
- 6) ExGratia Program
- 7) Military Information Support Operations
- 8) Civilian Harm Mitigation
- 9) Anomalous Health Incidents
- 10) Independent Review Commission on Sexual Assault
- 11) Global Resilience

**Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E)):** The OUSD(R&E) is the PSA and advisor to the SECDEF and DEPSECDEF for all matters relating to research and engineering, and other related matters. The OUSD(R&E) serves as the Department's Chief Technical Officer, and is responsible for unifying defense research, development, and prototyping activities across the enterprise. The OUSD(R&E) establishes policies on, and oversees, all defense research and engineering, technology development, technology transition, prototyping, experimentation, and development testing activities and programs. The OUSD(R&E) responsibilities also include: establishing a Department-wide, mission-focused roadmap for each of the Critical Technology Areas (CTA) Strategy's; developing and implementing a National Defense Science and Technology (S&T) Strategy; leading the establishment and implementation of Department-wide protection methodologies that mitigate the risk of loss of critical technologies to determined adversaries; initiating critical prototypes within the OUSD(R&E) identified capability thrust priorities; developing policy and guidance for DoD Mission and Enterprise Architectures; establishing Open Architecture Standards, piloting alternate rapid acquisition approaches; and ensuring the integration of developmental and operational test and evaluation in coordination with DOT&E.

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

The OUSD(R&E)'s activities include:

- 1) Defense Industrial Base Cyber Security
- 2) Developmental Test and Engineering
- 3) Mission Capabilities and Systems Engineering
- 4) OUSD(R&E) Travel
- 5) RDT&E Oversight
- 6) Strategic Technology Protection and Exploitation (STP&E) Cyber Resiliency Initiative
- 7) Defense Innovation Unit (DIU)
- 8) Defense Innovation Board (DIB)
- 9) Wargaming Incentive Fund
- 10) War Fighting Lab Incentive Fund
- 11) Office of Strategic Capital

**Test Resource Management Center (TRMC):** A field activity under the purview of the OUSD(R&E), TRMC ensures the Department has the necessary capabilities to test weapon systems that are currently in development. Mandated by Congress in the NDAA for FY 2003, TRMC: (1) governs and assesses the adequacy of DoD's Test and Evaluation (T&E) infrastructure to support the development, acquisition, fielding, and sustainment of defense systems; (2) reviews and certifies proposed Service and Defense Agency T&E budgets for adequacy; and (3) formulates and maintains a strategic plan for T&E resources to ensure they align to the NDS.

**Capital Security Cost Sharing (CSCS):** Supports the Department's critical component of building our relationships with other partners and allies. The request funds the Department's share of the CSCS and Maintenance Cost Sharing (MCS) Program as authorized by section 604 of the Secure Embassy Construction and Counterterrorism Act (SECCA) of 1999. The CSCS also funds the Department's share of the CSCS International Cooperative Administrative Support Services (ICASS) pass through.

CSCS funding supports more than 86,000 U.S. Government employees from more than 30 agencies at over 280 locations worldwide. Together with interagency contribution from the CSCS Program and other reimbursements, the funding provides the necessary resources for New Embassy Compound (NEC) projects as well as site acquisitions at locations where NEC projects are planned in the future. Additionally, the FY 2025 request supports the maintenance, repair, and renovation of existing office and support (non-residential) facilities that are occupied by multiple agencies. These projects also address security deficiencies and include major security upgrades as part of the larger rehabilitation projects.



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II. Force Structure Summary: (Cont.)

II. Force Structure Summary:

Not Applicable.

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

	FY 2023 <u>Actuals</u>	FY 2024				Current <u>Estimate</u>	FY 2025 <u>Estimate</u>
		Budget <u>Request</u>	<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>			
<b>A. BA Subactivities</b>							
<b>01. Compensation and Benefits</b>	<b>\$478,749</b>	<b>\$660,762</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$660,762</b>	<b>\$698,922</b>	
Baseline	\$478,749	\$660,762	\$0	0.00%	\$660,762	\$698,922	
<b>02. Assistant Secretary of Defense for Legislative Affairs</b>	<b>\$405</b>	<b>\$592</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$592</b>	<b>\$312</b>	
Operations	\$405	\$592	\$0	0.00%	\$592	\$312	
<b>03. Assistant to the Secretary of Defense for Public Affairs</b>	<b>\$4,606</b>	<b>\$5,090</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,090</b>	<b>\$4,850</b>	
Operations	\$4,606	\$5,090	\$0	0.00%	\$5,090	\$4,850	
<b>04. Director of Administration and Management</b>	<b>\$22,107</b>	<b>\$28,998</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$28,998</b>	<b>\$40,906</b>	
Operations	\$22,107	\$28,998	\$0	0.00%	\$28,998	\$40,906	
<b>05. Other Defense Programs and Initiatives</b>	<b>\$393,328</b>	<b>\$340,318</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$340,318</b>	<b>\$359,190</b>	
Capital Security Cost Sharing	\$273,741	\$307,304	\$0	0.00%	\$307,304	\$314,432	
Cross Agency Priority Goals	\$7,215	\$7,956	\$0	0.00%	\$7,956	\$7,216	
Office of the Secretary of Defense	\$18,283	\$9,850	\$0	0.00%	\$9,850	\$9,754	
Other Programs	\$94,089	\$15,208	\$0	0.00%	\$15,208	\$27,788	
<b>06. Office of the Director for Net Assessment</b>	<b>\$22,470</b>	<b>\$27,072</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$27,072</b>	<b>\$26,877</b>	
Operations	\$22,470	\$27,072	\$0	0.00%	\$27,072	\$26,877	
<b>07. Director, Operational Test and Evaluation</b>	<b>\$382</b>	<b>\$1,944</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,944</b>	<b>\$1,556</b>	
Operations	\$382	\$1,944	\$0	0.00%	\$1,944	\$1,556	
<b>08. Office of the General Counsel</b>	<b>\$4,348</b>	<b>\$4,002</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,002</b>	<b>\$3,730</b>	
Operations	\$4,348	\$4,002	\$0	0.00%	\$4,002	\$3,730	
<b>09. Office of the Under Secretary for Intelligence</b>	<b>\$114,888</b>	<b>\$118,845</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$118,845</b>	<b>\$129,023</b>	
Defense Military Deception Program Office	\$365	\$817	\$0	0.00%	\$817	\$832	
Intelligence Mission and Classified Programs	\$114,523	\$118,028	\$0	0.00%	\$118,028	\$128,191	
<b>10. Department of Defense Chief Information Officer</b>	<b>\$98,328</b>	<b>\$92,207</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$92,207</b>	<b>\$99,700</b>	
E-Governance and Councils	\$8,177	\$8,488	\$0	0.00%	\$8,488	\$0	
Other CIO Programs	\$90,151	\$83,719	\$0	0.00%	\$83,719	\$99,700	

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	<b>FY 2023</b>	<b>Budget</b>	<b>FY 2024</b>		<b>Current</b>	<b>FY 2025</b>				
			<b>Actuals</b>	<b>Request</b>			<b>Congressional Action</b>		<b>Estimate</b>	<b>Estimate</b>
							<b>Amount</b>	<b>Percent</b>		
<b>A. BA Subactivities</b>										
<b>11. Director, Cost Analysis and Program Evaluation</b>	<b>\$34,243</b>	<b>\$36,852</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$36,852</b>	<b>\$39,371</b>				
Operations	\$34,243	\$36,852	\$0	0.00%	\$36,852	\$39,371				
<b>12. Office of the Under Secretary of Defense for Personnel and Readiness</b>	<b>\$168,854</b>	<b>\$172,748</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$172,748</b>	<b>\$147,877</b>				
Defense Readiness Reporting System	\$15,091	\$16,156	\$0	0.00%	\$16,156	\$13,717				
Other P&R Programs	\$153,763	\$156,592	\$0	0.00%	\$156,592	\$134,160				
<b>13. Office of the Under Secretary of Defense for Policy</b>	<b>\$97,635</b>	<b>\$141,953</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$141,953</b>	<b>\$152,391</b>				
Operations	\$97,635	\$141,953	\$0	0.00%	\$141,953	\$152,391				
<b>14. Office of the Under Secretary of Defense for Comptroller</b>	<b>\$103,358</b>	<b>\$127,236</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$127,236</b>	<b>\$140,637</b>				
DoD Consolidated Audit	\$23,864	\$24,269	\$0	0.00%	\$24,269	\$23,870				
Other Comptroller Programs	\$78,213	\$102,967	\$0	0.00%	\$102,967	\$116,767				
Ukrainian Supplemental	\$1,281	\$0	\$0	0.00%	\$0	\$0				
<b>15. Office of the Under Secretary of Defense for Acquisition and Sustainment</b>	<b>\$520,544</b>	<b>\$514,692</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$514,692</b>	<b>\$634,029</b>				
Committee on Foreign Investment in the U.S.	\$24,663	\$26,024	\$0	0.00%	\$26,024	\$23,238				
Industrial Policy Program Support	\$12,194	\$21,670	\$0	0.00%	\$21,670	\$10,254				
Native American Land Mitigation	\$20,549	\$12,559	\$0	0.00%	\$12,559	\$19,861				
Other A&S Programs	\$302,340	\$274,674	\$0	0.00%	\$274,674	\$403,328				
Readiness Environmental Protection Initiative	\$160,798	\$179,765	\$0	0.00%	\$179,765	\$177,348				
<b>16. Office of the Under Secretary of Defense for Research and Engineering</b>	<b>\$100,601</b>	<b>\$101,816</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$101,816</b>	<b>\$104,033</b>				
Cyber Resiliency	\$3,780	\$3,900	\$0	0.00%	\$3,900	\$3,850				
Defense Innovation Board	\$1,662	\$1,730	\$0	0.00%	\$1,730	\$2,997				
Defense Innovation Unit	\$17,134	\$18,542	\$0	0.00%	\$18,542	\$18,679				
Other R&E Programs	\$26,529	\$22,921	\$0	0.00%	\$22,921	\$25,572				
War-Gaming	\$51,496	\$54,723	\$0	0.00%	\$54,723	\$52,935				
<b>17. Director, Test Resource Management Center</b>	<b>\$3,018</b>	<b>\$3,358</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,358</b>	<b>\$3,121</b>				

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	<b>FY 2023</b>	<b>Budget</b>	<b>FY 2024</b>		<b>Current</b>	<b>FY 2025</b>				
			<b>Actuals</b>	<b>Request</b>			<b>Congressional Action</b>		<b>Estimate</b>	<b>Estimate</b>
							<b>Amount</b>	<b>Percent</b>		
<b>A. BA Subactivities</b>										
Operations	\$3,018	\$3,358	\$0	0.00%	\$3,358	\$3,121				
<b>18. Assistant to the Secretary of Defense for Privacy, Civil Liberties, and Transparency</b>	<b>\$7,087</b>	<b>\$7,949</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,949</b>	<b>\$8,614</b>				
Operations	\$7,087	\$7,949	\$0	0.00%	\$7,949	\$8,614				
<b>19. Office of the Chief Digital and Artificial Intelligence Officer</b>	<b>\$287,732</b>	<b>\$289,982</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$289,982</b>	<b>\$385,576</b>				
ADVANA	\$0	\$97,276	\$0	0.00%	\$97,276	\$0				
AI ML Scaffolding	\$0	\$0	\$0	0.00%	\$0	\$29,779				
Business Performance	\$0	\$0	\$0	0.00%	\$0	\$21,770				
Chief Data Officer	\$0	\$7,692	\$0	0.00%	\$7,692	\$0				
Defense Digital Service	\$2,259	\$2,765	\$0	0.00%	\$2,765	\$0				
JADC2	\$0	\$0	\$0	0.00%	\$0	\$3,108				
Joint Artificial Intelligence Center	\$0	\$120,219	\$0	0.00%	\$120,219	\$0				
Operations	<u>\$285,473</u>	<u>\$62,030</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$62,030</u>	<u>\$330,919</u>				
<b>Total</b>	<b>\$2,462,683</b>	<b>\$2,676,416</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$2,676,416</b>	<b>\$2,980,715</b>				

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<b><u>B. Reconciliation Summary</u></b>	<b>Change <u>FY 2024/FY 2024</u></b>	<b>Change <u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,676,416</b>	<b>\$2,676,416</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>2,676,416</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		62,475
Functional Transfers		10,252
Program Changes		231,572
<b>CURRENT ESTIMATE</b>	<b>2,676,416</b>	<b>2,980,715</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,676,416</b>	<b>\$2,980,715</b>

**Overseas Operations Costs**

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$2,676,416</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>\$2,676,416</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$2,676,416</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>\$2,676,416</b>
6. Price Change.....	\$62,475
7. Functional Transfers.....	\$10,252
a) Transfers In .....	\$14,894
1) Compensation and Benefits - Office of Force Resiliency (OFR) Transfer from DHRA to OUSD(P&R) .....	\$972
Transfer of +4 FTEs and associated funding realigns oversight and management of Diversity, Equity, Inclusion and Accessibility (DEIA) policy from Defense Human Resources Activity (DHRA) to OUSD(P&R)'s Office of Force Resiliency (OFR), Office of Diversity, Equity, and Inclusion (ODEI). (FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; +4 FTEs)	
2) Mission Support - Fourth Estate Manpower Tracking System (FMTS) - DA&M.....	\$11,141
Transfers funding to Director, Administration and Management (DA&M) from Defense Human Resources Activity (DHRA) realign the management and oversight of the Fourth Estate Manpower Tracking System (FMTS). (FY 2024 Baseline: \$0 thousand)	
3) Mission Support - Office of Force Resiliency (OFR) Transfer from DHRA to OUSD(P&R).....	\$2,781
Funding realigns oversight and management of Diversity, Equity, Inclusion and Accessibility (DEIA) policy from Defense Human Resources Activity (DHRA) to OUSD(P&R)'s Office of Force Resiliency (OFR), Office of Diversity, Equity, and Inclusion (ODEI). This will allow leadership to integrate DEIA considerations into policies and reporting requirements. (FY 2024 Baseline: \$12,834 thousand)	
b) Transfers Out .....	\$-4,642

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

- 1) Defense Resources Management Institute (DRMI) - OUSD(C) .....\$-1,642  
Transfers funding to realign the management and oversight of the Defense Resource Management Institute (DRMI) to the Defense Security Cooperation Agency's (DSCA) Defense Security Cooperation University (DSCU), consistent with the signed memo from the Under Secretary of Defense (Comptroller) titled, "Realignment of the Defense Resource Management Institute to the Office of Policy," dated May 1, 2023. (FY 2024 Baseline: \$1,642 thousand)
- 2) Mission Support - DoD Skillbridge - OUSD(P&R) .....\$-3,000  
Transfers the DoD Skillbridge program to the Defense Human Resources Activity (DHRA). The transfer intends to align the Skillbridge program with other DoD operational military-to-civilian transition programs to promote uniformity, best practices, and management efficiencies for such programs within the DoD. (FY 2024 Baseline: \$6,005 thousand)

8. Program Increases .....\$358,316

- a) Annualization of New FY 2024 Program .....\$0
- b) One-Time FY 2025 Increases .....\$0
- c) Program Growth in FY 2025 .....\$358,316

- 1) Compensation and Benefits - AUKUS Implementation Office - OUSD(Policy) .....\$1,255  
Increase of +5 FTEs and associated funding provides oversight and the alignment of AUKUS to the National Defense Strategy. AUKUS initiatives accelerate AUKUS-driven cooperation on advanced capabilities, staffs the Trilateral Management Office that will oversee management of AUKUS alongside partners from Australia and the UK, and participates in the study, review, and adjustment of the programs and budgets needed to support Department AUKUS strategies, concepts, and plans. AUKUS staff will initiate independent analyses of highly complex policy, strategy, concept, and program issues, force posture alternatives, and assess the implications of broad changes to the international environment and defense programs. (FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; +5 FTEs)
- 2) Compensation and Benefits - Chief Talent Management Office Support - OUSD(P&R) .....\$2,241  
Increase of +9 FTEs and associated funding establishes the Office of the Chief Talent Management Office (CTMO) with the capability and support structure necessary to meet the Department's mandate and continue coordinating with DoD leadership and governance to support and enable talent management efforts across



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the Department as well as contribute toward organizational success.  
(FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; +9 FTEs)

3) Compensation and Benefits - Independent Review Commission (IRC) - OUSD(P&R) .....\$532  
Increase of +2 FTEs and associated funding continues support, with the goal of reaching full operational capability for the IRC, which focuses on continued implementation of recommendations for the Independent Review Commission on Sexual Assault in the Military.

On September 22, 2021, the Secretary of Defense approved a DoD-wide strategy to implement the 82 recommendations submitted by the Independent Review Commission (IRC) on Sexual Assault in the Military to include steps to develop a full-time prevention workforce; hold leaders accountable for prevention; and establish a dedicated research center. This budget request includes implementation funding in order to immediately operationalize recommendations. The request supports efforts to effectively tailor the prevention workforce to meet the unique needs of the Military Departments. The request also supports the review of policies, programs, and procedures pertaining to sexual harassment reporting, with the goal of developing policy and training to provide a wider range of support and advocacy services. The request supports discrete and targeted prevention interventions early in Service members' careers to address new or emerging risk factors and enhance protective factors. Additionally, key tasks for outreach will be realized, including the utilization of virtual platforms to connect survivors with support resources, developing tools for addressing cyber harassment, and further implementing readiness assessment metrics associated with IRC requirements.

(FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; +2 FTEs)

4) Compensation and Benefits - Mission Expansion and Strategic Alignment - OUSD(A&S).....\$4,902  
Increase of +19 FTEs and associated funding provides OUSD(A&S) with additional +7 FTEs to ASD (Acquisition) to support Integrated Acquisition Portfolio Reviews, acquisition data management, cyber warfare and nuclear modernization; +5 FTEs to ASD(Nuclear, Chemical and Biological) for nuclear stockpile, nuclear weapons requirements, nuclear resource risk management and threat reductions and arms controls; +7 FTEs to ASD(Industrial Policy) for industrial strategy, engagement, resilience, and small business programs.

(FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; +19 FTEs)

5) Compensation and Benefits - Modernize OSD IT Enterprise Services - DA&M.....\$1,031  
Increase of +4 FTEs and associated funding provides the Office of the Secretary of Defense Information Technology (OSD-IT) to establish an integrated information technology management infrastructure to lead, develop, and advocate for applications, system modernization, and cyber risk manager for OSD

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

components.

(FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; +4 FTEs)

6) Compensation and Benefits - Office of Strategic Capital (OSC) - OUSD(R&E).....\$6,360

Increase of +24 FTEs and associated funding for the Office of Strategic Capital to reach full operational capability (FOC). The objective is to help companies access the capital they need to grow from prototypes to scaled production. The work of OSC is consistent with the Department's legacy of supporting the technological innovation that has led to American economic prosperity and strong defense capabilities.

(FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; +24 FTEs)

7) Compensation and Benefits - Principal Staff Assistants for Law Enforcement - OUSD(I&S) .....\$2,327

Increase of +9 FTEs and associated funding provides OUSD(I&S) support to implement direction contained within the Deputy Secretary of Defense memo dated 21 April 2023, designating OUSD(I&S) as the Principal Staff Assistant for Law Enforcement. This increase supports developing, implementing, and integrating DoD Law Enforcement(LE) policy, mission objectives, training requirements, operating guidance, and resourcing of LE activities.

(FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; +9 FTEs)

8) Compensation and Benefits - Scaling Defense Innovation Unit's (DIU) Impact for Strategic Effect .....\$5,565

Increase of +21 FTEs and associated funding provides Defense Innovation Unit oversight of hardware technology to accelerate the Department's adoption of commercial technology to meet warfighter operational requirements.

(FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; +21 FTEs)

9) Compensation and Benefits - Special Operations Policy & Programs (SOPP) - OUSD(Policy) .....\$1,004

Increase of +4 FTEs and associated funding provides OUSD(Policy) Service Secretariat Office (SSO) with mission support for Special Operations and Low-Intensity Conflict (SOLIC) to ensure capabilities are resourced, ready, and properly employed in accordance to the National Defense Strategy.

(FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; +4 FTEs)

10) Compensation and Benefits - Warfighter Applications and Enablers - CDAO .....\$3,000

Increase of +12 FTEs and associated funding supports data integration and layer/mission command application and for the Advancing Data and Artificial Intelligence Initiative.

(FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; +12 FTEs)

11) Mission Support - Advana - CDAO .....\$35,000

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Increase supports the growth of Advana, perform associated data engineering, and develop data services supporting analytics and AI including APIs for data sharing, ontologies, data labeling, feature store, and federated data and model catalog.

(FY 2024 Baseline: \$97,276 thousand)

12) Mission Support - Analysis Working Group (AWG) Support - OUSD(Policy).....\$500

Increase funding for Analysis Working Group (AWG) data reforms are focused on making data visible, interoperable, and accessible to support Department-wide analytical work. Efforts will include reviewing various analysis-related production processes to promote data standards, stewardship of clean reliable data, and allow iterative data access.

(FY 2024 Baseline: \$30,670 thousand)

13) Mission Support - Artificial Intelligence and Machine Learning (AI/ML) Enablers - CDAO .....\$51,251

Funding supports data integration and layer/mission command application for the Advancing Data and Artificial Intelligence Initiative.

(FY 2024 Baseline: \$121,155 thousand)

14) Mission Support - ASD for Special Operations and Low Intensity Conflict (ASD(SO/LIC)) - OUSD(P) .....\$441

Increase supports operational costs (contracts, studies, and agreements) which enhance SOLIC's mission.

(FY 2024 Baseline: \$9,092 thousand)

15) Mission Support - ASD Sustainment - OUSD(A&S).....\$64,250

Increase provides funding to support existing sustainment activities and expanded innovative capabilities, supporting six elements: 1) \$+8.0 million for Logistics Systems Modernization; 2) \$+2.3 million for CFO Act Compliance; 3) \$+31.2 million for Joint Logistics Enterprise; 4) \$+9.0 million for Product Life-Cycle Sustainment; 5) \$+13.5 million for Cost Effective Material Readiness; and 6) \$+0.3 million for travel.

(FY 2024 Baseline: \$514,692 thousand)

16) Mission Support - AUKUS Implementation Office - OUSD(Policy).....\$5,000

Funding provides oversight and the alignment of AUKUS to the National Defense Strategy. AUKUS initiatives accelerate AUKUS-driven cooperation on advanced capabilities, staffs the Trilateral Management Office that will oversee management of AUKUS alongside partners from Australia and the UK, and participates in the study, review, and adjustment of the programs and budgets needed to support Department AUKUS strategies, concepts, and plans. AUKUS staff will initiate independent analyses of highly complex policy, strategy, concept, and program issues, force posture alternatives, and assess the implications of broad changes to the international environment and defense programs.

(FY 2024 Baseline: \$30,670 thousand)

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<p>17) Mission Support - Capital Security Cost Sharing (CSCS)OSD .....</p> <p>Increases funding for the CSCS bill support the full funding requirement as indicated in the State Department's FY 2025 statement of charges. (FY 2024 Baseline: \$307,304 thousand)</p>	<p>.....\$675</p>
<p>18) Mission Support - Chief Talent Management Office Support - OUSD(P&amp;R).....</p> <p>Funding establishes the Office of the Chief Talent Management Office (CTMO) with the capability and support structure necessary to meet the Department's mandate and continue coordinating with DoD leadership and governance to support and enable talent management efforts across the Department as well as contribute toward organizational success. (FY 2024 Baseline: \$0 thousand)</p>	<p>.....\$3,319</p>
<p>19) Mission Support - Classified Program Increase - OUSD(A&amp;S) .....</p>	<p>.....\$44,028</p>
<p>20) Mission Support - Classified Program Increase - OUSD(I&amp;S).....</p>	<p>.....\$2,320</p>
<p>21) Mission Support - DASD Product Support Compliance - OUSD(A&amp;S) .....</p> <p>Provides funding to create new investment opportunities to provide the DoD enterprise with policy, processes, and guidance that will foster effective Product Support and Intellectual Property support and strengthen strategic and operational logistics initiatives.</p>	<p>.....\$5,015</p>
<p>22) Mission Support - DASD Product Support Enhancements - OUSD(A&amp;S) .....</p> <p>Funding increase to provide analytics for Nuclear Enterprise weapons sustainment, new courses for the logistics workforce, update and modernize the ASD(S) SCIF infrastructure, travel support, and provide product support activities and life cycle sustainment activities.</p>	<p>.....\$6,167</p>
<p>23) Mission Support - Defense Innovation Unit (DUI) Board - OUSD(R&amp;E).....</p> <p>Funding provides Defense Innovation Unit oversight of hardware technology to accelerate the Department's adoption of commercial technology to meet warfighter operational requirements. (FY 2024 Baseline: \$20,272 thousand)</p>	<p>.....\$1,069</p>
<p>24) Mission Support - DoD Workforce Incentive Fund - OUSD(P&amp;R).....</p> <p>Increase funds incremental requirements to the DoD Workforce Incentive Fund, remaining consistent with the Department's efforts to build enduring Advantages and Cultivate the Workforce. Funding supports civilian talent management reforms aimed at attracting, developing, and retaining personnel with particular or superior qualifications or abilities in targeted occupational series and/or work roles and locations that exhibit</p>	<p>.....\$1,875</p>

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the greatest need (e.g., innovation workforce, artificial intelligence, research & engineering, etc).  
(FY 2024 Baseline: \$20,000 thousand)

25) Mission Support - eBusiness Capabilities - OUSD(A&S) .....\$5,670

Increase reflects additional support for the suite of data standards supporting DoD procurement and enhancements to the Procurement Integrated Enterprise Environment (PIEE) infrastructure. Funding increase reflect a critical need to ensure DoD remains compliant with statutory, regulatory, and audit requirements, including Section 862 of the FY13 National Defense Authorization Act (NDAA).  
(FY 2024 Baseline: \$0 thousand)

26) Mission Support - E-Gov Council - OSD .....\$8,178

Funding to support Government-wide interagency management councils for resources to the General Services Administration. E-Gov Councils have supported numerous cross-agency management reforms and efficiencies for more than a decade, as well as efforts to improve coordination, reduce duplication, and make progress on carrying out the President’s Management Agenda.

27) Mission Support - Evidence Act Title I Implementation and Evaluation - DA&M.....\$3,000

Funding supports the implementation of Learning Agendas and Annual Evaluation Plans to move into compliance with Title I of the Evidence Act. The Evidence Act requires Federal agencies to undertake a number of activities to build and use evidence. These include establishing an Evaluation Officer (EO) position, developing a multi-year learning agenda and an Annual Evaluation Plan, and completing a capacity assessment.  
(FY 2024 Baseline: \$0 thousand)

28) Mission Support - Force Resiliency Executive Order Compliance - OUSD(P&R).....\$689

Increase funds a phased approach to implement an enterprise-wide case management system for the collection, tracking, and reporting of discrimination and harassment data while also ensuring our capability to comply with the President’s EOs on advancing equity and combating discrimination. This investment provides resources needed to holistically assess the effectiveness of anti-discrimination and anti-harassment programs and further advance the Secretary’s Take Care of People and Ensure Accountable Leadership priority.  
(FY 2024 Baseline: \$11,720 thousand)

29) Mission Support - Grants.gov - OUSD(R&E).....\$1,013

Increase supports funding previously established that is being realigned from OUSD(A&S) to OUSD(R&E) for oversight and management. The Grants.gov program management office was established in 2002 as part of the President’s Management Agenda. Grants.gov provides a common website for federal agencies to post

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discretionary funding opportunities and for grantees to find and apply to them.  
(FY 2024 Baseline: \$0 thousand)

30) Mission Support - GSA Technology Transformation - DoD CIO .....\$3,668  
Funding increase in accordance with the Office of Management and Budget (OMB) FY 2025 Passback for the Department of Defense (DoD), to fund the Department's monetary contribution to the General Services Administration's (GSA) Technology Transformation Services.  
(FY 2024 Baseline: \$0 thousand)

31) Mission Support - Improved Data Quality - CDAO .....\$10,308  
Increase supports additional contract support for advancing data quality for selected data domains and supporting the scalable and automated event-driven managed services that automatically generate data quality metrics for users.  
(FY 2024 Baseline: \$45,362 thousand)

32) Mission Support - Integrated Acquisition Management and Analysis - OUSD(A&S) .....\$18,110  
Funding to augment the stand-up of the Acquisition Integration and Interoperability office and mature integrated acquisition management processes, to include Integrated Acquisition Portfolio Reviews (IAPRs) and the Deputy Secretary of Defense's (DSD) Competitive Acquisition Pathfinders; initiate the DSD supply chain mapping effort to assess the health of the industrial base.  
(FY 2024 Baseline: \$0 thousand)

33) Mission Support - Joint Data Support (JDS) - OSD.....\$6,629  
Funding to support JDS program for OSD in execution of DoD's Support for Strategic Analysis (SSA) initiative. This initiative includes DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and current and future-year baselines. JDS is the single authoritative source of SSA products from which the OSD, Services, and Agencies, use as starting points for analysis of planning, programming, and acquisition efforts.  
(FY 2024 Baseline: \$0 thousand)

34) Mission Support - Logistics System - OUSD(A&S) .....\$2,075  
Increased funding to deliver sustainable logistics support for Department of Defense mission requirements and enable effective, affordable, and sustainable warfighting capabilities. Funding additionally reflects 1) investment in workforce critical skills development and future labor requirements; 2) enhances ability to defend against threats and strategic attacks to Logistics Information Technology (IT) systems; 3) restores DoD Corrosion Program funding to improve corrosion prevention planning and; 4) increases weapon system

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readiness whilst reducing sustainment costs.  
(FY 2024 Baseline: \$15,318 thousand)

35) Mission Support - Native American Lands Environmental Mitigation Program - OUSD(A&S).....\$8,000  
Provides additional funding to the Office of the Secretary of Defense, Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S)), to fund greater capacity in the Native American Lands Environmental Mitigation Program (NALEMP) in support of DoD activities with Tribal nations.  
(FY 2024 Baseline: \$12,559 thousand)

36) Mission Support - Office of Strategic Capital (OSC) - OUSD(R&E) .....\$1,714  
Funding for the Office of Strategic Capital to reach full operational capability (FOC). The objective is to help companies access the capital they need to grow from prototypes to scaled production. The work of OSC is consistent with the Department's legacy of supporting the technological innovation that has led to American economic prosperity and strong defense capabilities.  
(FY 2024 Baseline: \$9,832 thousand)

37) Mission Support - Operations - ATSD(PCLT).....\$475  
Increase reflects additional contract costs to support upgrade, development, implementation, and maintenance of automated reporting systems and internal and external websites. With an additional cost in IAA from DOJ for the use of required E-rulemaking portal and FOIA portal.  
(FY 2024 Baseline: \$7,949 thousand)

38) Mission Support - Operations - DoD CIO .....\$1,895  
Increase funds cyber workforce development critical skills and IT technical refresh.  
(FY 2024 Baseline: \$92,207 thousand)

39) Mission Support - Operations - OUSD(C) .....\$2,607  
Increase in operational sustainment of DoD Resource Management Systems to cloud services  
(FY 2024 Baseline: \$127,236 thousand)

40) Mission Support - OSD Training - OSD.....\$1,596  
Increase funds continued training to support the OSD workforce by strengthening occupational skills and creating a more adaptive civilian workforce.  
(FY 2024 Baseline: \$2,207 thousand)

41) Mission Support - Outcome-Based Military Education (OBME) - OUSD(P&R).....\$5,537

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Increase funds additional requirements that incorporate Outcome-Based Military Education (OBME) and provide procedures for data collection and reporting requirements for all military education programs.  
(FY 2024 Baseline: \$3,227 thousand)

42) Mission Support - PPBE Reforms - D, CAPE.....\$2,500

Funding increase to the Office of Cost Analysis and Program Evaluation (CAPE) for additional contract support to mitigate workload demands on the CAPE staff in response to challenges documented in the Interim Report of the Commission on PPBE Reform, streamline analytic work flows, and improve both internal and external communications.  
(FY 2024 Baseline: \$36,729 thousand)

43) Mission Support - PPBE Reforms - OUSD(C).....\$9,753

Funding increase to the OUSD(C) for additional contract support in Program/Budget (P/B) to support the additional budget formulation and execution workload driven by the Administration priorities and to address staffing challenges documented in the Interim Report of the Commission on PPBE Reform.  
(FY 2024 Baseline: \$102,640 thousand)

44) Mission Support - Principal Staff Assistant for Law Enforcement - OUSD(I&S).....\$8,683

Funding provides support to OUSD(I&S) after designation as the Principal Staff Assistant for Law Enforcement pursuant to DoD Directive 5105.79, "DoD Senior Governance Framework." This increase supports developing, implementing, and integrating DoD Law Enforcement(LE) policy, mission objectives, training requirements, operating guidance, and resourcing of LE activities.  
(FY 2024 Baseline: \$0 thousand)

45) Mission Support - Resourcing Decision Impact Model (RDIM) - OUSD(P&R).....\$2,583

Increase establishes and funds requirements for the Readiness Decision Impact Model (RDIM), which is an analytic framework that integrates models across the Department to improve decision advantage by providing greater visibility on the readiness tradeoffs incurred by today's decisions.  
(FY 2024 Baseline: \$0 thousand)

46) Mission Support - Strategic Readiness Assessments - OUSD(P&R).....\$3,006

Increase establishes and funds requirements for the analytic framework that integrates models across DoD to improve decision advantage by providing greater visibility on the readiness tradeoffs incurred by today's decisions, in which the Department requires updated data collection and visualization systems and processes to support those systems.  
(FY 2024 Baseline: \$0 thousand)



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47) Mission Support - Suicide Prevention and Response Independent Review Commission (SPRIRC) - OUSD(P&R) .....\$1,500  
 Increase supports mission and operational costs to address SPRIRC Recommendation 3.8: Centralize responsibility for core suicide prevention activities that are common to all Services.  
 (FY 2024 Baseline: \$5,099 thousand)

9. Program Decreases .....\$-126,744

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

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

c) Program Decreases in FY 2025 .....\$-126,744

1) Compensation and Benefits - Artificial Intelligence (AI) Acquisition Personnel (CDAO).....\$-2,500  
 Decrease of -10 FTEs and associated funding reduces CDAO's Artificial Intelligence (AI) Acquisition program, after finding efficiencies and automating acquisition processes.  
 (FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; -10 FTEs)

2) Compensation and Benefits - Civilian Average Annual Compensation .....\$-1,758  
 Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The lower expected average annual rate change in FY 2025 is the result of these rate changes combined with the fluctuations in composition of civilian pay types and funding alignment to budget execution.

(FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; +0 FTEs)

3) Compensation and Benefits - Classified #1 - CDAO.....\$-1,435  
 Decrease of -6 FTEs and associated funding reduces manpower requirements for classified programs within CDAO.

(FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; -6 FTEs)

4) Compensation and Benefits - Department Mission Priority Alignment.....\$-4,544

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Decrease of -18 FTEs and associated funding reduces various Principal Staffing Assistants FTEs based on current execution based on updated Department priorities. (CAPE -2 FTEs, CDAO -5 FTEs, OUSD(A&S) -2 FTEs, OUSD(I&S) -4 FTEs, and OUSD(Policy) -5 FTEs).  
(FY 2024 Baseline: \$660,762 thousand; 2,718 FTEs; -18 FTEs)

5) Mission Support - IT Operations - OSD.....\$-2,167  
Decrease reflects a reduction in information technology contract support across the OSD portfolio.

6) Mission Support - Anomalous Health Incidents - OUSD(P&R).....\$-21,670  
Decrease reduces funding for DoD support for compensation payments per the Helping American Victims Afflicted by Neurological Attacks (HAVANA) Act of 2021 and Department policy to provide qualified current and former DoD civilian employee victims with compensation under the HAVANA Act. Reductions are consistent with planned program requirements for FY 2025.  
(FY 2024 Baseline: \$25,100 thousand; 0 FTEs; +0 FTEs)

7) Mission Support - Classified Program Decreases - CDAO .....\$-7,055  
Funding reduces mission requirements for classified programs within CDAO.

8) Mission Support - Cyber Integration - OUSD(A&S).....\$-1,351  
Decrease reflects the realignment of Cybersecurity Maturity Model Certification (CMMC) program from OUSD(A&S) to DoD CIO Cyber for oversight and management.  
(FY 2024 Baseline: \$10,877 thousand; 0 FTEs; +0 FTEs)

9) Mission Support - Defense Readiness Reporting System - OUSD(P&R).....\$-2,778  
Decrease reflects a funding re-alignment to support increased requirements for the Resourcing Decision Impact Model (RDIM) program.  
(FY 2024 Baseline: \$16,156 thousand; 0 FTEs; +0 FTEs)

10) Mission Support - Grants.gov - OUSD(A&S).....\$-1,013  
Decrease supports funding realignment from OUSD(A&S) to OUSD(R&E) for oversight and management. The Grants.gov program management office was established in 2002 as part of the President's Management Agenda. Grants.gov provides a common website for federal agencies to post discretionary funding opportunities and for grantees to find and apply to them.  
(FY 2024 Baseline: \$966 thousand)

11) Mission Support - Independent Review Commission - OUSD(P&R) .....\$-5,801  
Decrease reflects reduced requirements because of stand up of the Integrated Primary Prevention Workforce (IPPW) entering the sustainment phase. The IPPW is in support of the Independent Review

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Commission's (IRC) recommendations on sexual assault in the military.  
(FY 2024 Baseline: \$23,673 thousand; 0 FTEs; +0 FTEs)

12) Mission Support - Industrial Policy - OUSD(A&S).....\$-11,871  
Decrease reflects realignment of funds to Defense Production Act for proper execution of Biodefense Posture Review effort.  
(FY 2024 Baseline: \$21,670 thousand; 0 FTEs; +0 FTEs)

13) Mission Support - Logistics System - OUSD(A&S).....\$-1,820  
Decrease reflects efficiencies by reducing mission support contracts for logistic, materiel readiness, and product support missions.  
(FY 2024 Baseline: \$15,318 thousand; 0 FTEs; +0 FTEs)

14) Mission Support - Operations - D, CAPE .....\$-765  
Decrease reflects a reduction to Enterprise Visibility and Management of Operating & Support Costs.  
(FY 2024 Baseline: \$36,852 thousand)

15) Mission Support - Operations - DA&M .....\$-2,842  
Decrease reflects a reduction to studies and analysis activities across the DA&M portfolio.  
(FY 2024 Baseline: \$28,998 thousand; 0 FTEs; +0 FTEs)

16) Mission Support - Operations - OSD.....\$-5,581  
Decrease reflects a reduction in information technology contract support across the OSD portfolio.

17) Mission Support - Operations - OUSD(A&S).....\$-25,796  
Decrease reflects reprioritization within existing resources to internally fund new Procurement initiatives.  
(FY 2024 Baseline: \$514,692 thousand)

18) Mission Support - Operations - OUSD(I&S).....\$-3,283  
Decrease reflects a reduction in a one-time FY 2024 facility related cost to support the Red Team.  
(FY 2024 Baseline: \$118,845 thousand)

19) Mission Support - Operations - OUSD(R&E) .....\$-661  
Decrease reflects a reduction in information technology contract support across the USRE portfolio.  
(FY 2024 Baseline: \$101,816 thousand)

20) Mission Support - Quadrennial Review of Military Compensation (QRMC) - OUSD(P&R).....\$-2,961

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Decrease reduces required funding for the Quadrennial Review of Military Compensation (QRMC). The QRMC occurs cyclically every four years, directing studies conducted over a two-year period leading up to the Congressionally Mandated Report on Military Compensation. The QRMC is not happening in FY25. (FY 2024 Baseline: \$2,900 thousand; 0 FTEs; +0 FTEs)

21) Mission Support - Readiness Environmental Protection Integration - OUSD(A&S).....\$-4,607  
Decrease represents a strategic tradeoff to realign resources and balance priorities across OSD. The REPI program provides funding to the Services in support of cooperative agreements with state and local communities to acquire key conservation easements and resilience projects around military installations. (FY 2024 Baseline: \$179,765 thousand)

22) Mission Support - Readiness Program - OUSD(P&R).....\$-9,156  
Decrease reflects the reduction of the FY24 one-time increase for Suicide Prevention to support the initial implementation of the Suicide Prevention and Response Independent Review Commission (SPRIRC). (FY 2024 Baseline: \$17,646 thousand; 0 FTEs; +0 FTEs)

23) Mission Support - Strategic Thinkers Program (STP) - OUSD(P&R).....\$-1,135  
Decrease reflects a reduction in participant cohorts. Currently two cohorts are being conducted for STP. In FY25, two cohorts will be reduced to one. (FY 2024 Baseline: \$2,412 thousand; 0 FTEs; +0 FTEs)

24) Mission Support - Studies Program - OUSD(P&R).....\$-1,288  
Decrease reflects a reduction of a one-time increase to support a critical talent management initiative to update manpower and workforce coding taxonomies related to NDS' building enduring advantages and cultivating the workforce. (FY 2024 Baseline: \$5,099 thousand; 0 FTEs; +0 FTEs)

25) Mission Support - War Fight Lab Incentive Fund - OUSD(R&E).....\$-2,906  
Decrease reflects an anticipated reduction in the number of field experiments to develop and deliver innovative concepts of operation for the warfighter. (FY 2024 Baseline: \$40,393 thousand; 0 FTEs; +0 FTEs)

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

**A. Under Secretary of Defense, Acquisition and Sustainment (OUSD(A&S)):**

The OUSD(A&S) is the Principal Staff Assistant (PSA) and advisor to the SECDEF and DEPSECDEF for all matters relating to acquisition and sustainment in the Department. The OUSD( A & S ) 's primary responsibilities include serving as the Department's chief acquisition and sustainment officer with the mission of enabling the delivery and sustainment of secure and resilient capabilities to the warfighter and international partners quickly and cost effectively. The OUSD(A&S) is also responsible for: establishing policies and supervising all elements of acquisition, sustainment, the defense industrial base, and modernization of the nuclear forces.

The OUSD(A&S)'s major activities include Readiness and Environmental Protection Initiative (REPI), and Logistics Systems Modernization (LSM) Support, Native American Lands Environmental Mitigation Program (NALEMP), Global Investments and Economic Security (GIES), Procurement Technical Assistance Center for Small Business Programs (PTAC), and Chemical and Biological Weapons Elimination (CBWE) Support Services.

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

**Major Program Title: Readiness and Environmental Protection Integration (REPI)**

<b>Measure/Description</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Readiness and Environmental Protection Initiative (REPI)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Metric #1:</b> Percent funding to highest tier priority installations (Target is 80%)	67%	80%	80%
<b>Metric #2:</b> Percent of validated projects funded (Target is 70%)	92%	97%	97%
<b>Metric #3:</b> Percent partner cost-share (Target is 50%)	50%	50%	50%

The risk of incompatible land use threatens mission capabilities essential for realistic training and testing for current and future force. Investments for the REPI program address Component requirements to enter into agreements with private conservation organizations and/or state and local governments to acquire off-base property interests, usually conservation easements, as well as enhance off-base natural infrastructure to mitigate impacts from extreme weather events or climate change. These agreements protect mission capability by cost-sharing the long-term protection of high-value habitat, improving installation resilience, and limiting incompatible land uses around DoD ranges and installations. REPI partnership projects meet critical, near-term, but time limited opportunities, to preserve DoD installation and range capabilities. REPI leverages the capabilities, resources and priorities of the private sector and state and local governments to obtain land and/or easements that will prevent incompatible development or other land uses that impact military operations. REPI partnerships support sound planning, ecological integrity and interagency coordination, and help avoid more expensive costs, such as the need for training workarounds or segmentation and future Military Construction (MILCON) to modify or relocate training assets to less-restricted locations.

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

**Major Program Title: Improve Acquisition & Logistics Processes - Logistics Systems Modernization Support (LSMS)**

<b>Measure/Description</b>	<b>Actuals<sup>1</sup></b>	<b>Requested</b>	<b>Estimate</b>
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Metric #1:</b> Supply Availability (Range: 82 – 89%)	85%	85%	83%
<b>Metric #2:</b> On-Hand Excess (Goal: 4.5%)	7.0%	7.2%	7.2%
<b>Metric #3:</b> Time Definite Delivery (TRANSPORTATION)	84%	85%	
<b>Metric #4:</b> Number of policy/guidance documents revised & published (Goal: 10)	5	8	8
<b>Metric #5:</b> Percentage of Policy Current <sup>2</sup> (Goal: 90%)	95%	97%	96%
<b>Metric #6:</b> High priority audit recommendations closed <sup>3</sup> (Goal: Close within timeframe assigned)	0	2	1

1. ODASD(LOG) Supply Currently Manages and Maintains 75 policy documents.
2. ODASD(LOG) Policy & Compliance considers GAO Priority Recommendations the priority to ensure are worked and addressed to the satisfaction of the DASD(LOG), ASD(S), and GAO. There are currently 3 recommendations provided under GAO-22-105002, issued May 2023. All high priority recommendations are tied to the Joint Strike Fighter, F-35 program.

The Office of the Deputy Assistant Secretary of Defense for Logistics (ODASD(Log)), under the ASD(S), is responsible for the department's logistics strategy and policy, supply, storage and distribution, property and equipment, transportation, and program support. Its mission is to drive warfighting advantages through efficient and effective operation and improvement of the Joint Logistics Enterprise. The subject budget line funds a contract that provides a 44 FTE contractor workforce across four major functional areas in ODASD(Log). This contractor workforce represents 62% of the total ODASD(Log) workforce.

The functional subcomponents supported by this contract are as follows: 1) The Supply Directorate, which oversees DoD policy and guidance for materiel

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

management, supply, storage, and distribution. This directorate monitors supply support efficiency and effectiveness through performance measures, and develops policies and processes to improve visibility, accountability, and control of all critical assets. The Supply Directorate, on behalf of USD(A&S), is also responsible for monitoring Defense Working Capital Fund Activities, ensuring cash solvency. 2) The Transportation Directorate, which promulgates and provides and oversees the DoD policy and guidance for the efficient and effective use of government and commercial transportation resources. This directorate coordinates government-wide category management initiatives for transportation and logistics services. This directorate also ensures Defense Transportation System effectiveness, and advocates for US civilian transportation capabilities for wartime needs. Finally, this directorate oversees the Department's Personal Property and Mail policies and programs. 3) The Contingency Support and Vendor Threat Mitigation (VTM) Directorates develop and sustain DoD policy, federal regulations, and provide program support governing Operational Contract Support (OCS), Private Security Contractors, VTM, contractor planning, management, and execution in support of combat, humanitarian, and disaster relief operations. Together, these directorates work across the DoD enterprise to integrate OCS and VTM programs across joint capability areas, joint warfighting functions and with interagency and industry partners. 4) The Policy & Compliance Directorate monitors the life cycle of DoD Logistics Business Systems and works to consolidate the number of logistics systems throughout the enterprise. This directorate provides customer-focused support for inquiries, congressional reports, and audits. Additionally, it manages all Contract Office Representative (COR) functions to include support award, modification, and exercise of contract options along with all contractor tracking. Lastly, this directorate serves as the resource management liaison for planning, programming, budgeting, and financial management to include all FIAR accountability, invoicing, and reporting.



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

**Major Program Title: Native American Lands Environmental Mitigation Program (NALEMP)**

<b>Measure/Description</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Address environmental impacts on Indian lands from former DoD activities.</b>			
<b>Metric #1:</b> Assess up to 30 reported potential impacts (RPIs) through completion of Step I and Step II/III Assessment Reports. [1158 RPIs reported to date.]	100%	100%	100%
<b>Metric #2:</b> Prioritize and rank all NALEMP-Eligible and Under Review sites for funding consideration.	100%	100%	100%
<b>Metric #3:</b> Execute Cooperative Agreements (CAs) with Federally Recognized Tribes to remediate environmental impacts.	13 CAs at a value of 12.7M	14 CAs at a value of 15.3M	14 CAs at a value of 15M
<b>Metric #4:</b> Complete environmental remediation and close-out NALEMP sites. [102 sites closed as of FY22.]	4	4	1 (1 full site and 6 impact areas associated with 3 sites.)

NALEMP, codified under the FY 2021 National Defense Authorization Act, addresses environmental effects of past DoD actions on Indian lands and on other locations where DoD, an Indian tribe, and the current landowner agree that such mitigation is appropriate. The DoD addresses environmental impacts through government-to-government consultation aimed at restoring health and human safety, protecting natural and cultural resources, and returning Tribal lands to optimal use determined by the Tribe. NALEMP projects remove hazardous materials, munitions debris, unsafe buildings or structures, lead-based paint or asbestos, and abandoned equipment.

NALEMP uses site evaluation and assessment processes, while also considering other potential effects on tribal communities' way of life. NALEMP-eligible sites are screened annually against health, safety, and environmental criteria to help OASD(EI&E) determine priority for cleanup action.

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Funding available under NALEMP is provided to Tribal Partners through 2-year Cooperative Agreements (CAs). Funding provided through CAs enable Tribal governments to lead NALEMP projects, incorporate traditional ecological knowledge into design for cleanup, and build tribal capacity regarding environmental services and technical remediation skills.

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

**Major Program Title: Global Investments and Economic Security (GIES)**

Under the authority, direction, and control of the USD(A&S), the Assistant Secretary of Defense (ASD), Industrial Base Policy (IBP) serves as the DoD's representative on three statutory and Executive Order-mandated interagency committees, responsible for the review of potential impacts by foreign investments in the U.S. and defense industrial base, telecommunications industry, and foreign access to the electromagnetic spectrum. These include the Committee for Foreign Investments in the U.S. (CFIUS), an interagency committee that operates pursuant to section 721 of the Defense Production Act of 1950, as amended (section 721), and as implemented by Executive Order 11858, as amended, and the regulations at chapter VIII of title 31 of the Code of Federal Regulations; The Committee for the Assessment of Foreign Participation in the United States Telecommunication Services Sector, as established by Executive Order, commonly referred to as "Team Telecom"; and the Committee on Information Communication and Technology Supply Chain (ICTS) as established by Executive Order: Securing the Information and Communications Technology and Services Supply Chain. GIES also serves as the DoD's point of contact with the Federal Trade Commission on Hart-Scott-Rodino reviews of proposed mergers and acquisition and as its Compliance Officer in the administration of an FTC ordered consent decree governing the operations of a merger of two key defense industrial base entities.

GIES serves as the DoD's representative on CFIUS. The Committee is chaired by the Secretary of the Treasury and includes voting members from the Departments of Commerce, Defense, Energy, Homeland Security, Justice, and State; and the Offices of the U.S. Trade Representative, and Science and Technology Policy. CFIUS reviews certain foreign acquisitions, mergers, or investment in U.S. businesses to determine the effect of a transaction on the national security of the United States on behalf of the President of the United States. GIES directs CFIUS work among five primary functional areas: Case Management, Mitigation, Monitoring, Non-notified, and International Engagement. Case Management investigates currently filed cases and declarations, coordinating with thirty-three DoD stakeholder organizations to identify national security concerns associated with a transaction. Mitigation negotiates the terms of national security agreements to resolve national security concerns. Monitoring oversees the implementation, sustainment, oversight, and enforcement of national security mitigation agreements. Non-notified identifies transactions that have not been filed with CFIUS which may pose national security considerations to the defense industrial and technology base. International engagement cooperates with allies and partners to address the transnational challenges posed by evolving national security threats and investment landscapes.

GIES also serves as the DoD's representative on the Committee for the Assessment of Foreign Participation in the United States Telecommunication Services Sector, commonly referred to as "Team Telecom." Team Telecom is an interagency committee consisting of DoD and the Departments of Justice and Homeland Security that advises the Federal Communications Commission in reviewing possible national security concerns that may be raised by foreign participation in the U.S. telecommunications services sector in accordance with Executive Order 13913. GIES is responsible for coordinating DoD's review of these transactions and the implementation and monitoring of agreements along with the U.S. Department of Homeland Security and the U.S. Department of Justice. In addition to assessing risks and making recommendations as to disposition, GIES is also responsible for negotiating mitigation agreements with the applications as well as working with other Team Telecom committee members in the compliance monitoring of these agreements. GIES assumed this mission from DoD CIO in 2022 from a supporting role to serving as the DoD's representative on

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

the Committee.

GIES also represents DoD equities in reviews of certain U.S. business combinations under the Hart-Scott-Rodino Antitrust Improvements Act where proposed acquisitions may substantially lessen competition. As part of this review process, GIES may coordinate actions to address potential anti-competitive impacts caused by proposed transactions. GIES also serves as the Compliance Officer to coordinate and manage the U.S. Government Compliance Team in the sustainment, oversight, and enforcement of court-decreed consent orders regulating the activities of merged entities. The Government Compliance Team is comprised of representatives from the DoD Office of General Counsel, the Defense Contract Management Agency, and, if required, a third-party technical adviser.

GIES currently supports USD(P) as a coordinating agency but is expected to support the assumption of USD(A&S) as the principal on the Committee on Information Communication and Technology Supply Chain (ICTS) as established by Executive Order 13873: Securing the Information and Communications Technology and Services Supply Chain. Executive Order 13873 prohibits transactions involving foreign-owned ICTS that present (1) an undue risk of sabotage or subversion to ICTS in the United States, (2) an undue risk of catastrophic effects on the security or resiliency of critical infrastructure or the digital economy in the United States, or (3) an unacceptable risk to U.S. national security or the security and safety of U.S. persons. The order delegates implementation to Commerce. Chaired by Department of Commerce, the Committee is composed of representatives from agencies including the DoD. The Committee began its review and handling of cases in FY 2023 and is expected to implement its first decision in July 2024. In addition to conducting risk-based assessments of foreign-owned ICTS, GIES is expected to support in the mitigation and monitoring of any mitigation agreements.

GIES supports addressing the United States Investments in Certain National Security Technologies and Products in Countries of Concern, invoking National Emergencies Act (50 U.S.C. § 1601) and citing the International Emergency Economic Powers Act (50 U.S.C. §1701) to prohibit certain U.S. investments in countries of concern involving technologies and products critical for military, intelligence, surveillance, and cyber-enabled capabilities. In the EO, the President declared a national emergency and determined the need for action based on the policies and practices of countries of concern which seek to, among other things, exploit U.S. outbound investments. The People's Republic of China (PRC), including the Special Administrative Region of Hong Kong and the Special Administrative Region of Macau, is specified as a country of concern. GIES currently supports USD(P) as a coordinating agency during the development of the EO but is expected to support the assumption of USD(A&S) as the principal for the review of Outbound Investments to be established by Executive Order. The order delegates implementation to Treasury. The DoD will be a primary agency once the regulations become effective, expected in July 2024. The Outbound Investment regime is a not a review system such as CFIUS, rather covered transactions are either prohibited or required to be notified. While there will not be a significant risk-based assessment as with Team Telecom or CFIUS, the Outbound Investment process will rely heavily on identifying transactions which may pose national security considerations and have not been notified to the U.S. Government. Given the nature of the Outbound regime, transactions will be difficult to identify given the investment, target companies, and funding will be outside of the United States.

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GIES also serves as primary advisor to USD(A&S) and ASD (IBP) in responding to Congressionally directed requirements assessing foreign economic and financial activity of competitor nations and analyzing trends of foreign or adversarial capital.

**Committee on Foreign Investments in the U.S. (pursuant to s. 721 of the Defense Production Act of 1950)**

<b>Measure/Description</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY2025</b>
Cases and Declarations filed:	450	516	525
National Security Agreements monitored:	130	153	155
Non-notified transactions assessed:	435	440	520
Non-notified transactions sent to CFIUS:	75	80	95

**Committee for the Assessment of Foreign Participation in the U.S. Telecommunication Services Sector (Executive Order 13913)**

<b>Measure/Description</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Team Telecom transactions assessed:	77	82	96
Team Telecom Agreements monitored:	45	58	71

**Committee on Information Communication and Technology Supply Chain (ICTS) (Executive Order 13873)**

<b>Measure/Description</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Transaction assessed (reviews commenced in Feb 2023):	N/A	10-15	15-20

**Hart–Scott–Rodino Antitrust Improvements Act of 1976 (Public Law 94-435)**

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<b>Measure/Description</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Hart-Scott-Rodino transactions assessed:	4,500	4,500	5,000
Hart-Scott-Rodino in depth due-diligence:	1	2	3
Hart-Scott-Rodino monitored:	1	2	3

**United States Investments in Certain National Security Technologies and Products in Countries of Concern**

<b>Measure/Description</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Investment transactions reviewed (reviews to commence in Oct 2023):	N/A	N/A	3,000

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

**Major Program Title: Procurement Technical Assistance Program (PTAP)**

Authorized under 10 U.S.C. § Chapter 142, which authorizes the SECDEF to enter cost sharing cooperative agreements with state and local governments, nonprofit organizations, Indian tribal organizations, and Indian economic enterprises to establish and maintain APEX Accelerators (formerly known as Procurement Technical Assistance Centers (PTAP)). The purpose of the program is to enhance the industrial base, improve local economies, and generate employment by assisting businesses in obtaining and performing under contracts with DoD, as well as other federal agencies and state and local governments. Under the PTAP statute, up to \$1.5 million can be paid for statewide programs and \$0.75 million for regional (less than statewide) programs during the fiscal year. The program was established to expand the number of businesses capable of participating in government contracts. The program is administered by the DoD Office of Small Business Programs, in cooperation with states, local governments, and nonprofit organizations. Under the program, APEX Accelerators help large and small businesses pursue and perform under contracts with the Department of Defense, other federal agencies, state, and local governments and with government prime contractors. Most of the assistance the APEX Accelerators provide is offered at no cost to the business. APEX Accelerators support to businesses includes registration in systems such as the System for Award Management (SAM), identification of contract opportunities, help in understanding requirements, cyber security readiness, and in preparing and submitting bids. APEX Accelerators are also critical enablers to opening the defense industrial base to small, non-traditional companies who are on the forefront of innovation. The Accelerators are being effectively used to facilitate small business cyber security training, foreign ownership and control (FOCI) training to small businesses, conduct market research and commercial due diligence for the DoD, and to share data between small businesses and the Department. The APEX Accelerators have a local presence in 49 states, Washington, D.C., Puerto Rico, Guam, and Northern Mariana Islands.

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

**Major Program Title: Chemical and Biological Weapons Elimination (CBWE) Support Services**

<b>Measure/Description</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Chemical and Biological Weapons Elimination (CBWE) Support Services</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Metric #1:</b> Readiness level of equipment to assess and destroy Recovered Chemical Warfare Material (RCWM)	90%	90%	90%
<b>Metric #2:</b> Readiness level of personnel to execute assessment and destruction of RCWM	95%	95%	95%
<b>Metric #3:</b> Readiness level of operational capability to conduct 18 assessments and 2 short-duration (<90-days) destruction operations of confirmed RCWM within the United States	0%	50%	50%

Realignment of funding from the Chemical Agents & Munitions Destruction, Defense (CAMD,D) appropriation account to the Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD(A&S)) to maintain enduring chemical warfare material assessment and destruction capabilities once the destruction of the U.S. chemical stockpile, through the Assembled Chemical Weapons Alternatives (ACWA) program mission, was completed. Department of Defense Directive 5101.17E designates the Secretary of the Army as the DoD Executive Agent (EA) for the U.S. Recovered Chemical Warfare Material (RCWM) program. The realigned FY25 Presidents Budget Request funds four critical RCWM support functions required to meet Chemical Warfare Convention requirements for RCWM within the U.S.

1. Maintenance of equipment: Provides a comprehensive maintenance, logistics, and training program to ensure that equipment and personnel are mission-capable to support assessment of munitions and certain materials of interest that may be CWM and destruction of confirmed RCWM.
2. Sustainment of personnel: Provides personnel to plan, manage, and execute the RCWM program within the U.S. Ensures that operators are trained and available to conduct assessment of potential CWM and destruction of RCWM.
3. Operational capability to assess and destroy RCWM: Provides operational capability to conduct up to 18 assessments of potential CWM and 1 short-duration (<90-days) destruction operation of confirmed RCWM.
4. Program management: Provides program management support necessary to execute RCWM activities in a consistent, environmentally compliant manner that minimizes risk to human health and the environment.

The funding also aligns National Defense Strategy priorities and ensures an enduring capability to assess and destroy chemical and biological weapons –



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domestic and foreign.

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

**B. Under Secretary of Defense, Comptroller (OUSD(C))/ Chief Financial Officer:**

The OUSD(C) is the PSA and advisor to the SECDEF and DEPSECDEF for all DoD financial matters. This office oversees and sets policy for budget and fiscal matters, including financial management, accounting policy and systems, management control systems, budget formulation, execution, and contract audit administration. Performance Evaluation Metrics have been developed for the major programs under OUSD(C): Comptroller Initiatives, Resource Management Systems (RMS), and Defense Resource Management Institute. These programs account for 96% of Comptroller's total Operation and Maintenance budget in FY 2025.

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

**Major Program Title: Comptroller Initiatives**

<b>Measure/Description</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Financial Improvement and Audit Remediation</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Metric #1:</b> Percentage of notices of findings and recommendations closed in support of a clean audit opinion for the Department.	27%	34%	26%
<b>Metric #2:</b> Percentage of Fund Balance With Treasury (FBWT) reconciliations migrated to Advana	75%	86%	95%
<b>Metric #3:</b> Percentage of service provider audit reports with a favorable (unmodified or qualified) audit opinion.	93%	90%	94%
<b>Metric #4a:</b> Number of favorable (unmodified or qualified) financial statement audit opinions.	11	14	15
<b>Metric #4b:</b> Percentage of supported DoD Journal Vouchers recorded in the Defense Departmental Reporting System.	100%	100%	100%
<b>Metric #5:</b> Number of Component material weakness(es) removed or downgraded annually.	24	28	35
<b>Metric #6:</b> Percentage of overall FBWT focused risk areas' balances at less than or equal to 3% of the Total DoD FBWT balance (FBWT AFS balance sheet).	<1%	<1%	<1%

\*Aug 02, 2023: The DoD service auditor reports will not be complete until mid-Sept at the earliest, possibly later due to contract modifications extending the engagement.

Progress is measured by the downgrading and elimination of material weaknesses, and by critical milestones achieved in meeting the SECDEF audit priorities. Projections for numbers of findings closed now consider whether a finding impacts a material weakness and therefore requires more extensive efforts. The Department is also improving how it tracks dependencies on service providers and external organizations. The Department established metrics for each audit priority area to monitor the Department's progress toward downgrading or remediating that material weakness. These metrics are the Department's methodology to quantify progress throughout the year. For example, the first metric for Inventory helps the Department know how much has been inventoried and how significantly each Component is adjusting system records in their systems based on physical counts. If minimal adjustments are needed, then the Department can have confidence that the Component is making progress on resolving issues with Inventory and

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

remediating this weakness. Senior leaders can use these metrics to track incremental progress between audits.

**Major Program Title: Comptroller Initiatives**

Measure/Description	Actuals FY 2023	Requested FY 2024	Estimate FY 2025
<b>Metric:</b> Sustain a professional, certified financial management workforce	95%	95%	95%

The DoD FM Certification Program (DFMCP), continues maturation, increasing the technical FM and leadership competence of individual FM members (civilian and military), enabling support to the Department’s FY 2025 mission.

OUSD(C) manages the effort to sustain the percentage of FM members in good standing at or above the goal of 95%. The Good Standing metric represents the percentage of FM members who are compliant in both initial certification and continuing education training. Sustainment training of FM certified members will be measured on a continual basis by random audits of continuing education and training (CETs) throughout FY 2023 and FY 2024. The net effect of these plans is to sustain the percentage of FM members in good standing at or above the goal of 95%. Goals for FY 2024 and FY 2025 are stated in the table above as set forth in the department’s Annual Performance Plan.

The DoD FM workforce is comprised of approximately 55K civilian and military personnel of various FM disciplines. DoD continued its record of steady progress in achieving the strategic objective of sustaining a well-trained workforce that possesses the requisite FM knowledge, skills, and abilities to perform effectively in all FM career series. OUSD(C) has several FM workforce programs, projects, and initiatives focused on meeting the Department’s strategic objectives.

In FY 2023, OUSD(C) sustained a professional and certified FM workforce through the following programs and initiatives:

The DoD FM workforce completed nearly 145,000 web-based courses (WBC) totaling over 433,500 course hours from the on-line selection of 83 courses maintained by OUSD(C). These 83 courses ensure DoD FM workforce members can complete financial management certification requirements at no charge to their command or the individual.

The Virtual Instructor Led Training (VILT) offerings remained popular among DoD FM Workforce members. VILT courses provide a networking and dialogue opportunity not available through the WBC offerings. In FY 2023, OUSD(C) continued the program by offering 90 courses and more than 32,800 CETs. These included the popular Leadership, Accounting, and Data Analytics courses.

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In FY 2023, OUSD(C) continued expansion of the FM VisionExchange (fmVX), a monthly virtual speaker series focused on a variety of topics covering FM skills, leadership, and DoD priorities. These 25 virtual training sessions earned employees in the DoD FM Certification Program more than 11,000 CETs. Demand has firmly established fmVX as an essential offering to the FM workforce with the ability to provide emergent training.

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

**Major Program Title: Resource Management System**

Measure/Description	Actuals	Requested	Estimate
	FY 2023	FY 2024	FY 2025
<b>Metric #1:</b> Number of Agencies utilizing the Exhibition Automation System (EAS) tool.	45	47	49
<b>Metric #2:</b> Average Man-Hours saved using the EAS Tool	35%	37%	38%
<b>Metric #3:</b> Types of Exhibits Automated	38	44	46

Metric 1 increases by 2 in FY24 (CNSP and PDI/Climate Change)

Metric 3 increases by 6 automated exhibits in FY24 (OP-32E, Fund-13, Fund 13b, DWCF Overview, Medical Readiness, and PDI/Climate)

The OUSD(C) maintains the OUSD(C) Resource Management System (RMS), a Family of Systems that deliver the capability to manage and support DoD Planning, Programming, Budgeting, and Execution activities.

This past year, EAS added new Defense Working Capital Fund (DWCF) structures for the Navy, Army, and Air Force DoD services. The newly added budget structures provide the capability to create justification books to support budget documentation of DWCF Activities for the Army (56 exhibits), Navy/Marine Corp (115 exhibits), and Air Force/USTRANSCOM (122 exhibits) for a total of 293 new budget exhibits created. Additionally, logic was implemented to enable the roll up of multiple levels of budget data into these new exhibits to include calculations and delta checks for data entry automation and validation.

Additionally, a new O&M Defense-Wide structure was added to support the Department of Defense's Drug Interdiction and Counter-Drug Activities. This new structure directly supports DoD budget documentation requirements for the Deputy Assistant Secretary of Defense for Counternarcotics and Stabilization Policy (DASD CNSP). The newly added budget structure provides the capability to create a justification book with four (4) Budget Activities (BAs) (18 exhibits) with the logic to enable the roll up of these new exhibits and implemented calculations, and delta checks.

Other structure changes included urgent updates to support Overseas Operations Cost (OOC) supplemental exhibit changes during the 24BES/PB budget cycle.

- In FY 2024, the primary focus will be the continued support of the overall system and updates to the DWCF exhibits for the services. These updates will include the creation of three new automated DWCF exhibits for implementation across all activity groups.
- The Air Force DWCF Electronic Support Activity Group (ESAG) will be created during the 2025 Budget Cycle (20 exhibits).

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- We also plan to add exhibits for a new Volume III that includes Medical Readiness Exhibits for the DHP J-Book.
- New exhibits are planned for the Pacific Deterrence Initiative (PDI) J-Book to directly support the DoD budget documentation requirements for capturing the Department's efforts and investments that strengthen regional deterrence.
- New exhibits are planned for Enhancing Combat Capability - Mitigating Climate Risk. This will require completely new automated exhibits to be created in EAS that uniquely supports budget documentation across the DoD and military services for investments that support the mitigation of climate risks and enhance operational capability, mission resilience, and readiness.

In FY 2025, additional exhibits, reports required by Congress, and quality assurance measures will continue to be introduced and enhanced to streamline the budget build process and reduce data reentry errors. These measures will improve the efficiency and accuracy of building Justification material and books.

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

**Major Program Title: Defense Resource Management Institute**

<b>Measure/Description</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Participant Knowledge</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY2025</b>
<b>Metric #1:</b> Number of 4 or 5 responses (1-5 scale; 5 is best) from U.S. participants on whether the course increased resources management knowledge / was useful on end-of- course questionnaires.	95%	95%	95%
<b>Metric #2:</b> Average monthly score above 3.5 on all FM Online courses	95%	95%	95%

The Defense Resources Management Institute (DRMI) exists to provide courses and instruction that enhance the effective allocation and use of resources in modern defense organizations. We focus on developing participants' (students') understanding and appreciation of the concepts, techniques, and analytical decision-making skills needed to make better resource decisions. DRMI teaches U.S. military and civilians (O-3 and above and GS-9 and above or equivalent), and international officials of similar rank. As an organization, we evaluate our effectiveness based on educational outcomes of our students, our relevance to defense and security, and our academic quality.



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**C. Under Secretary of Defense for Intelligence and Security USD(I&S):**

The OUSD(I&S) is the PSA and advisor to the SECDEF and DEPSECDEF on Defense intelligence, counterintelligence, security, law enforcement, sensitive activities to include cover, military deception, operations security, and other intelligence-related matters. The OUSD(I&S) exercises planning, policy, and strategic oversight over all DoD intelligence and security functions. The following evaluation metrics are samples from the OUSD(I&S) programs.

As the Department evolves to face current and anticipated geopolitical, technological, economic, and environmental issues, it requires reliable and relevant intelligence and security support. To advance the Department's strategic goals, the OUSD(I&S) established defense intelligence and security strategic objectives that outline how the Defense Intelligence and Security Enterprises (DIE/DSE) plan to meet the Secretary's priorities:

1. Transform the Foundation of the Future Force
2. Make the Right Technology Investments
3. Strengthen Resilience and Adaptability of our Defense Ecosystem
4. Take Care of Our People and Cultivate the Workforce We Need
5. Address Institutional Management Priorities

The OUSD(I&S) Strategic Objectives must drive defense intelligence and security activities and investments. The strategic objectives are:

1. Provide the Department with a decision advantage over adversaries, paced to the global challenge posed by the pacing threat.
2. Operationalize defense intelligence and security partnerships across the Department, U.S. Government, Private Sector, Academia, and International Allies and Partners.
3. Elevate security and counterintelligence to the maximum extent across the Department.
4. Identify, recruit, train, and retain through enhanced mobility, a workforce capable of supporting the Department's I&S Requirements.

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**Major Program Title: MIP Management and Activities of the OUSD(I&S)**

<b>Human Intelligence (HUMINT) and Sensitive Activities</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Strategic Priority Alignment: Transform the Foundation of the Future Force; Make the Right Technology Investments; and Strengthen Resilience and Adaptability of our Defense Ecosystem.</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Measure/Description</b>			
Clandestine Quarterly Reports	4 Reports	4 Reports	4 Reports
HUMINT Oversight Assessments	4 Assessments	4 Assessments	4 Assessments
HUMINT Operations Reviews/Coordination	30 Reviews	30 Reviews	40 Reviews
HUMINT Defense Attaché Program Reviews /Coordination	75 Reviews	75 Reviews	80 Reviews
HUMINT Advance Skills Training Programs Oversight/Coordination	4 Programs	4 Programs	4 Programs

Per DoD Directive 5200.37, USD(I&S) exercises oversight of all DoD HUMINT. Establishes Defense HUMINT Enterprise policies, guidance and programs that ensure adherence to National HUMINT manager core standards. OUSD(I&S) oversees the implementation of DoD policy and guidance for the coordination and deconfliction of DoD HUMINT and related intelligence activities and other human-derived information gathering activities. OUSD(I&S) monitors DoD HUMINT resource needs and identifies them in DoD and national planning, programming, budgeting, execution, and staffing processes. The HUMINT and Sensitive Activities (H&SA) directorate is responsible for overseeing enterprise development that enables the collection of a decision advantage over adversaries, operationalizes partnerships with allies and elevates security across the Department of Defense and the Intelligence Community.

Additionally, a classified annex to the Annual Defense Appropriations Act directs DoD to provide quarterly reports on certain clandestine activities conducted by the Department. H&SA compiles and reviews inputs from DoD components and distributes the quarterly report to six Congressional committees and senior Executive Branch officials. Electronic records management and dissemination of the quarterly reports is required to meet stringent information security measures. The directorate also coordinates OSD-level approvals to conduct certain compartmented activities, conducts periodic reviews of these activities, and prepares/coordinates reports to the OUSD(I&S), the SECDEF, and Congressional oversight committees. Further, H&SA provides governance, oversight, coordination, and reporting on other sensitive activities and programs for which metrics are in place and available on classified mediums.

**This effort best aligns with the following Strategic Objective:**

**Provides the Department with a decision advantage over adversaries.**

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**Major Program Title: MIP Management and Activities of the OUSD(I&S)**

<b>Strengthening the Department of Defense (DoD) Security Posture</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Strategic Priority Alignment: Strengthen Resilience and Adaptability of our Defense Ecosystem; Take Care of Our People and Cultivate the Workforce We Need</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Measure/Description</b>			
DoD is moving toward Trusted Workforce 2.0 which includes a continuous vetting model which will implement risk-based methodologies for ensuring a trusted workforce.	100% of Personnel	100% of Personnel	100% of Personnel
Oversee the deployment of electronic physical access control systems with IMESA functionality across DoD's 373 domestic installations to continuously vet individuals.	20 Bases	Expect Full Deployment	N/A
DoD Insider Threat Program OSD-level Policy reviews and updates moving to a larger population and installation level mission. Executive Order 13587 -- Structural Reforms to Improve the Security of Classified Networks and the Responsible Sharing and Safeguarding of Classified Information.	100%	100%	100%
Complete reviews of DoD component Operations Security (OPSEC) programs.	100%	100%	100%
OPSEC Oversight Reviews & Forums.	10 Reviews	10 Reviews	10 Reviews
Information Security. Assess Component implementation, execution, and effectiveness of information security policy requirements, supplemented by Component-level inspections of subordinate organizations.	20 Assessments	20 Assessments	20 Assessments
Industrial Security (INDSEC). Conduct assessments where a Military Department exercises oversight of cleared contractor facilities on a DoD installation or in oversees locations in accordance with the provisions of DoD Manual 5220.22, Volume 2, or by agreement with DCSA, focusing on when and how they report to DCSA on issues of NISPOM compliance, performance metrics, and challenges. Examination and review of long-standing agreements between the MILDEPS and DCSA for INDSEC responsibilities on base and select contract operated facilities.	1 Assessment	2 Assessments	2 Assessments
Security workforce and Defense-wide population training oversight/assessment.	5 Assessments	5 Assessments	5 Assessments

For Defense Security programs, the OUSD(I&S) serves as the DOD Senior Agency Official for Security pursuant to Executive Orders 13526, 13556, 13549 and 12977 and advises the Secretary and Deputy Secretary on the development of risk-managed security policies and programs to establish a more trusted and secure workforce and to enable the protection of critical technologies, information, personnel, and assets.

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**This effort best aligns with the following Strategic Objectives:**

- **Operationalize defense intelligence and security partnerships across the Department, U.S. Government, Private Sector, Academia, and International Allies and Partners (I&S).**
- **Elevate security and counterintelligence to the maximum extent across the Department (I&S)**

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**Major Program Title: MIP Management and Activities of the OUSD(I&S)**

<b>International Partnership Engagement Policies, Strategies and Oversight</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Strategic Priority Alignment: Transform the Foundation of the Future Force; Make the Right Technology Investments; and Strengthen Resilience and Adaptability of our Defense Ecosystem.</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Measure/Description</b>			
Provide the OUSD(I&S) with strategic recommendations for foreign partner engagements and provide guidance to the Defense Intelligence Components on foreign partnerships.	100%	100%	100%
Orchestrate drafting and approval of Defense Intelligence Enterprise (DIE) Action Plans on select priority issues from the foreign partner engagement strategy.	2 Plans	2 Plans	2 Plans
Monitor Defense intelligence components' progress on implementing the foreign partner engagement strategy by providing oversight to DIE Action Plans and select priority issues from the strategy through the Defense Intelligence Partner Engagement Synchronization Board.	100%	100%	100%
Manage Defense Intelligence Strategic Dialogues (DISDs) and other bilateral/multilateral senior-level committees with select foreign partners.	3 Events	3 Events	3 Events
Manage and support foreign delegation visits to the OUSD(I&S), trips overseas, and virtual engagements by providing the OUSD(I&S) with preparatory material, talking points, and foreign partner coordination support.	100%	100%	100%
Provide military intelligence foreign disclosure policy guidance and support to the OSD, OUSD(I&S), the DIE, and other IC Agencies, as required.	100%	100%	100%
Manage the operations of the Military Intelligence Disclosure Policy Committee (MIDPC), conducting Principals' meetings, and coordinating the Members' responses to actions brought before the committee in accordance with National Disclosure Policy (NDP-1).	4 Meetings	4 Meetings	4 Meetings

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

Sustain standardized training and certification of DoD Foreign Disclosure Officers through updates to the on-line introductory course and support to DIA's FDO Training & Certification Board of Governors.	100%	100%	100%
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The Director for Defense Intelligence for Operational Support and International Partnership implements the National Defense Strategy (NDS) priorities to (1) deter strategic attacks against the United States, Allies, and partners and (2) deter aggression, while being prepared to prevail in conflict by building and strengthening mutually beneficial alliances and partnerships. DoD Directive 5143.01 (the OUSD(I&S) Charter) gives the OUSD(I&S) the responsibility to oversee, advance, and synchronize the DIE foreign intelligence relationships and establish foreign Defense Intelligence relationships directly. All C&PE's PE activities execute the OUSD(I&S) charter responsibilities, NDS, and support the departments initiative of "Succeed Through Teamwork". C&PE oversees, advances, and synchronizes the DIE's foreign intelligence relationships by setting DIE-wide PE priorities in the USD(I&S) PE Strategy and promulgating consistent DIE PE actions and messaging through the interagency Defense Intelligence PE Synchronization Board and DIE Action Plans. C&PE arranges forums and meetings that enable the OUSD(I&S) to establish and foster relationships with foreign counterparts. These forums include: DISDs, Key Leader Engagements, and the FVEY Defense Intelligence Board. DoD Directive 5143.01 also gives OUSD(I&S) the responsibility to establish and oversee the implementation of Defense Intelligence policy, guidance, and strategy for intelligence information sharing and facilitate information sharing activities. C&PE implements these responsibilities by managing the MIDPC and providing military intelligence foreign disclosure policy guidance across the Department.

**This effort best aligns with the following Strategic Objective:**

**Operationalize defense intelligence and security partnerships across the Department, U.S. Government, Private Sector, Academia, and International Allies and Partners (I&S).**

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

**Major Program Title: MIP Management and Activities of the OUSD(I&S)**

<b>Intelligence Analysis Policies, Strategies and Oversight</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Strategic Priority Alignment: Transform the Foundation of the Future Force; Make the Right Technology Investments; Strengthen Resilience and Adaptability of our Defense Ecosystem; and Address Institutional Management Priorities.</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Measure/Description</b>			
Conduct analytic Oversight Program site visits of selected Defense Intelligence components to evaluate the implementation of analysis policies.	4 Visits	4 Visits	4 Visits
Support the OUSD(I&S) senior designated chairperson of the Department's Defense Document and Media Exploitation (DOMEX) Council to strengthen the DoD DOMEX capability, including updating the DoD Directive. Incorporate DIA's FY18 DOMEX strategic plan into ongoing DOMEX improvement activities	100%	100%	100%

The Defense Analysis (DA) Team under the Director for Defense Sensitive Activities & Special Programs leads the Defense Intelligence Enterprise in policy development and oversight of defense analysis to enable policymakers to make informed and accurate decisions. The DA team is responsible for evaluating current policies and developing new policies and procedures to structure and guide DoD intelligence analysis in meeting DoD policy, planning, operations, and acquisition requirements and enhancing analytic capabilities. The DA team also provides oversight and guidance on crucial areas such as defense warning, analysis, tools, training, education, and certification.

**This effort best aligns with the following Strategic Objective:**

**Provides the Department with a decision advantage over adversaries faced to the global challenge posed by the PRC (I&S).**

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

**Major Program Title: Influence and Perception Management**

<b>Influence and Perception Management</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Strategic Priority Alignment: Transform the Foundation of the Future Force</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Measure/Description</b>			
Provide the USD(I&S) with recommendations for prioritization of competitive influence strategy development, which direct subordinate planning efforts across the Department.	100%	100%	100%
Develop broad thematic influence guidance focused on key adversaries.	2 Products	2 Products	2 Products
Promulgate competitive influence strategies focused on specific defense issues, which direct subordinate planning efforts for the conduct of influence-related activities.	2 Strategies	2 Strategies	2 Strategies
Develop DoD Issuance for DoD Perception Management Activities.	1 Issuance	1 Issuance	1 Issuance
Conduct Staff Assistance Visits and Compliance Inspections for DoD Perception Management Activities.	2 Visits	2 Visits	2 Visits
Provide governance of strategic Perception Management Activity executions.	1 Product	2 Products	2 Products

The Influence and Perception Management Office serves as the senior advisor to the USD(I&S) for strategic and operational influence and perception management (reveal and conceal) matters. It develops broad thematic influence guidance focused on key adversaries; promulgates competitive influence strategies focused on specific defense issues, which direct subordinate planning efforts for the conduct of influence-related activities; and fills existing gaps in policy, oversight, governance, and integration related to influence and perception management matters.

**This effort best aligns with the following Strategic Objective:**

**Provides the Department with a decision advantage over adversaries, paced to the global challenge posed by the PRC (I&S).**



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

**Major Program Title: MIP Management and Activities of the OUSD(I&S)**

<b>Strategy Coordination Program Office (SCPO)</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Strategic Priority Alignment: Strengthen Resilience and Adaptability of our Defense Ecosystem; Make the Right Technology Investments; and Transform the Foundation of the Future Force</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Measure/Description</b>			
Fiscal Year Annual Report	1 Report	1 Report	1 Report
Fiscal Year Quarterly Reports		4 Reports	4 Reports
Conduct Annual Assessments for Effectiveness of SCPO Activities	1 Assessment	1 Assessment	1 Assessment
Develop an Assessment Framework		1 Framework	
Develop and Implement DoD Instruction for SCPO Oversight Activities	1 Instruction	1 Instruction	1 Instruction
Department of Defense Implementation Memorandum	1 Memo		
90-day Study on SCPO Support to Acquisition	1 Report	1 Report	1 Report
SCPO Strategy Board Charter to Enable Decision-Support of SCPO Activities	1 Product	1 Product	1 Product
Conduct SCPO Senior Strategy Board (SSB)	1 Product	4 Products	4 Products
SCPO Communications and Engagement Strategy	1 Product	1 Product	1 Product
Conduct DoD & Enterprise-Wide Summits for Prioritization and Synchronization	2 Summits	2 Summits	2 Summits
Conduct Staff Assistance Visits to DoD/Non-DoD Partners	2 Visits	2 Visits	2 Visits
SCPO Read-ins/Briefings for Department-Wide Support	4	4	4
Conduct Bi-Monthly Enterprise SC2 Synchronization Meetings	6	6	6
Conduct Monthly MILDEP SC2 Synchronization Meetings	12	12	12

SCPO performs critical analyses and assessments of a variety of military, technical, and scientific programs, issues, and topics. The program coordinates among the Military Departments, Combatant Commands (CCMDS), and other U.S. government departments and agencies, leveraging

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

the whole of government enterprise, through strategy coordination cells that provide tailored analyses, prioritized assessments, and recommended strategies to mitigate identified risks.

**This effort best aligns with the following Strategic Objectives:**

- **Provide the Department with a decision advantage over adversaries, paced to the global challenge posed by the PRC (I&S).**
- **Operationalize defense intelligence and security partnerships across the Department, U.S. Government, Private Sector, Academia, and International Allies and Partners (I&S).**
- **Elevate security and counterintelligence to the maximum extent across the Department (I&S).**

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

**Major Program Title: MIP Management and Activities of the OUSD(I&S)**

<b>Counter – Adversary Defense Industry (C-ADI)</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Strategic Priority Alignment:</b> Transform the Foundation of the Future Force; Strengthen Resilience and Adaptability of our Defense Ecosystem; Make the Right Technology Investments			
<b>Measure/Description</b>			
Provide the Department senior leaders with recommendations for prioritization of campaigning activities focused on adversary defense industries, to include those of NDS pacing threats.	100%	50%	100%
Host quarterly Black Zone Community of Interest meetings to share best practices, emerging information/data, and policy/strategy guidance with Department and interagency stakeholders.	4	4	4
Host monthly Black Zone operational planning meetings, bringing together collectors, action arms, capability developers, analytic and Policy experts.	12	12	12
Host quarterly Red Zone Community of Interest meetings to share best practices, emerging information/data, and policy/strategy guidance with Department and interagency stakeholders.	4	4	4
Host monthly Red Zone operational planning meetings, bringing together collectors, action arms, capability developers, analytic and Policy experts.	12	12	12
Support intelligence and operational integration – active role in target selection based on C-ADI driven analysis/connectivity.	7	11	13

The Counter–Adversary Defense Industry (C-ADI) initiative pursues strategic activities focused on adversary defense industries in support of the SECDEF’s priority of defending the nation by campaigning to gain and sustain military advantages, counter acute forms of our competitors’ coercion, and complicate our competitors’ military preparations (2022 National Defense Strategy). C-ADI provides guidance, oversees, and assists with the prioritization and coordination of Department efforts related to adversary defense industries, to include NDS pacing threats. C-ADI leads and advises on the development of strategy and policy, helps to synchronize DoD and IC-wide efforts toward collection and reporting, and drive intelligence analysis related to adversary defense industries to advance the Department’s ability to campaign effectively against strategic threats. The C-ADI team coordinates closely with elements in OSD, the combatant commands, and the defense intelligence enterprise, as well as with interagency partners.

**This effort best aligns with the following Strategic Objectives:**

- **Provide the Department with a decision advantage over adversaries, paced to the global challenge posed by the PRC (I&S).**

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

**Major Program Title: MIP Management and Activities of the OUSD(I&S)**

<b>Biodefense</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Strategic Priority Alignment: Transform the Foundation of the Future Force</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Measure/Description</b>			
Conduct Staff Assistance coordination and onsite overview and compliance inspections for Defense Intelligence Enterprise adversary biothreat/biotechnology programs	0	3	3
Initiate the coordination of DoD policy on biodefense coordinated throughout the Defense Intelligence Enterprise	0	2	2

Biodefense: The Counterproliferation of Weapons of Mass Destruction (CP/WMD) Office will serve as the senior advisor to the USD(I&S) for understanding threats from biothreat/biotechnology and WMD. The office will lead, coordinate, and integrate strategic defense intelligence initiatives to counter the proliferation of adversary biothreats and biotechnologies and WMD, as well as the associated delivery systems and related technologies across the Defense Intelligence Enterprise.

**This effort best aligns with the following Strategic Objectives:**

- **Provide the Department with a decision advantage over adversaries, paced to the global challenge posed by the PRC (I&S).**
- **Operationalize defense intelligence and security partnerships across the Department, U.S. Government, Private Sector, Academia, and International Allies and Partners (I&S).**

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

**Major Program Title: OSD Red Team**

<b>OSD Red Team</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Strategic Priority Alignment: Transform the Foundation of the Future Force; Make the Right Technology Investments; Strengthen Resilience and Adaptability of our Defense Ecosystem</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Measure/Description</b>			
Provide Analytic Insights to SECDEF and DEPSECDEF	100%	100%	100%
Emulative Adversary Representation for OSD, JS, Service strategic-level Wargames and TTXs	100%	100%	100%
American Academy for Strategic Education (AASE) Net Assessment Course	1 Course	2 Courses	2 Courses
Military Operations Research Society (MORS) Wargaming Course	1 Course	2 Courses	2 Courses
Red Team COI Logistics Support	3 Events	3 Events	8 Events

Per DoD Directive 5105.88, OSD Red Team Serves as the SECDEF and DEPSECDEF Red Team by providing insights on adversaries' highest-level perspectives and potential actions to inform strategic-level DoD activities. Considers potential adversary perspectives and actions during the systematic deliberations that inform DoD policy, strategy, analysis, planning, resourcing, organizing, training, or equipping. The OSD Red Team operates with intellectual independence and strategic foresight. The OSD Red Team uses creative analytic formats to convey anticipated adversary perceptions, strategy, and decision making. Its insights are contextualized within other relevant, established channels of strategic and military analysis and assessment. This work inherently defends the homeland from PRC threats by informing senior decision makers of PRC threat intentions and is used to provide senior decision makers a calculus to deter PRC aggression. The resulting insights provided by Red Team assists in deterring strategic attacks and enhances the resiliency of the Joint Force by providing exquisite insight into the adversarial mindset.

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

**Major Program Title: AIC**

<b>OSD Advanced Intelligence Capabilities</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Strategic Priority Alignment: Strengthen Resilience and Adaptability of our Defense Ecosystem</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Measure/Description</b>			
Complete and submit required congressional report	100%	100%	100%
Synchronize combatant command, service, theater, IC, and other capabilities for optimized, cross-functional UAP detection, tracking, mitigation, and recovery.	100%	100%	100%
Identify and report to appropriate authorities all UAP identified as flight safety risks	100%	100%	100%
Identify and report to appropriate authorities all UAP identified as national security risks	100%	100%	100%

The mission of AIC is to minimize technical and intelligence surprise by synchronizing scientific, intelligence and operational detection, identification, attribution, and mitigation of unidentified, anomalous objects in the vicinity of national security areas.

**This effort best aligns with the following Strategic Objective:**

- **Operationalize defense intelligence and security partnerships across the Department, U.S. Government, Private Sector, Academia, and International Allies and Partners (I&S).**

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

**D. Department of Defense Chief Information Officer (DoD CIO):**

The DoD CIO is the PSA and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise, including communications, spectrum management, network operations, information systems, positioning, navigation, and timing (PNT) policy, cloud computing, and the DoD information enterprise that supports DoD command and control (C2).

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

**Major Program Title: Information Enterprise & Information Systems**

<b>Measure/Description</b>	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
CIO activities to support the information enterprise and information systems capabilities through the modernization and development of advanced IT capabilities to enhance readiness and lethality.			
<b>Metric #1a:</b> Oversee deployment and fielding of modernized PNT capabilities. Monitor components' progress on implementing military global positioning system (GPS) user equipment (MGUE); oversee component fielding plans and select priority issues linked to the PNT strategy through the PNT Oversight Council.	100%	100%	100%
<b>Metric #1b:</b> Provide strategic recommendations and guidance pursuant to implement modular open-system approach to integrate DoD PNT enterprise capabilities to enable maximum flexibility and unpredictability in responding to the evolving navigation warfare (NAVWAR) threat environment.	100%	100%	100%
<b>Metric #2a:</b> Develop, coordinate, and finalize DoD directive providing guidance on cognitive, dynamic, spectrum access, and sharing capabilities to provide the warfighter reliable electromagnetic spectrum (EMS) access when and where needed.	N/A	N/A	100%
<b>Metric #2b:</b> Conduct analytic oversight of programs that improve EMS understanding and situational awareness capabilities to characterize and mitigate the risks from congested and contested electromagnetic operational environment (EMOE).	N/A	N/A	80%
<b>Metric #3:</b> Establish governance constructs, issue strategic direction, and provide technical guidance to advance cloud adoption and implement modern software approaches, including the accelerated cloud deployment of enterprise collaboration and productivity services, enabling capability delivery at speed of relevance and the warfighter's data advantage.	100%	100%	100%
<b>Metric #4:</b> Support E-Gov initiatives and government-wide councils. Ensure every privileged user logs on NIPRNet.	95%	99%	99%



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

**E. Under Secretary of Defense (Personnel and Readiness) (OUSD(P&R)):**

The OUSD(P&R) is the PSA and advisor to the SECDEF and DEPSECDEF for all matters concerning personnel and readiness. The OUSD(P&R) funds the operation and support of programs like DRRS, Defense Safety Oversight Council, and others.

	<b>Actuals</b>	<b>Requested</b>	<b>Estimate</b>
<b>Measure/Description</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Metric #1:</b> Number and rates of military fatalities and injuries, civilian lost time injuries and occupational illness, and aviation class A mishaps.	55% fatality reduction from FY 2002 baseline	61% fatality reduction from FY 2002 baseline	Continuous improvement

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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>Active Military End Strength (E/S) (Total)</b>	<b>349</b>	<b>398</b>	<b>422</b>	<b>49</b>	<b>24</b>
Officer	333	381	405	48	24
Enlisted	16	17	17	1	0
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>161</b>	<b>187</b>	<b>200</b>	<b>26</b>	<b>13</b>
Officer	140	163	175	23	12
Enlisted	21	24	25	3	1
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>56</b>	<b>70</b>	<b>83</b>	<b>14</b>	<b>13</b>
Officer	51	65	77	14	12
Enlisted	5	5	6	0	1
<b>Civilian End Strength (Total)</b>	<b>2,045</b>	<b>2,769</b>	<b>2,850</b>	<b>724</b>	<b>81</b>
U.S. Direct Hire	2,024	2,718	2,797	694	79
<b>Total Direct Hire</b>	<b>2,024</b>	<b>2,718</b>	<b>2,797</b>	<b>694</b>	<b>79</b>
Reimbursable Civilians	21	51	53	30	2
<b>Active Military Average Strength (A/S) (Total)</b>	<b>349</b>	<b>398</b>	<b>422</b>	<b>49</b>	<b>24</b>
Officer	333	381	405	48	24
Enlisted	16	17	17	1	0
<b>Reserve Drill Strength (A/S) (Total)</b>	<b>161</b>	<b>187</b>	<b>200</b>	<b>26</b>	<b>13</b>
Officer	140	163	175	23	12
Enlisted	21	24	25	3	1
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>56</b>	<b>70</b>	<b>83</b>	<b>14</b>	<b>13</b>
Officer	51	65	77	14	12
Enlisted	5	5	6	0	1

OSD

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**V. Personnel Summary: (Cont.)**

	<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 FTEs (Total)</b>	<b>2,045</b>	<b>2,769</b>	<b>2,850</b>	<b>724</b>	<b>81</b>
U.S. Direct Hire	2,024	2,718	2,797	694	79
<b>Total Direct Hire</b>	<b>2,024</b>	<b>2,718</b>	<b>2,797</b>	<b>694</b>	<b>79</b>
Reimbursable Civilians	21	51	53	30	2
 <b>Average Annual Civilian Salary (\$ in thousands)</b>	 <b>236.2</b>	 <b>243.1</b>	 <b>249.9</b>	 <b>6.9</b>	 <b>6.8</b>
 <b>Contractor FTEs (Total)</b>	 <b>1,695</b>	 <b>1,860</b>	 <b>1,860</b>	 <b>165</b>	 <b>0</b>

**Personnel Summary Explanations:**

As part of the overall increase, this budget requests 2,797 civilian Full Time Equivalents (FTE), which includes +79 new FTEs. The additional FTEs, along with the mission resources requested, enhance the Department's civilian oversight over the Department's activities such as Sexual Assault Commission, Talent Management Office, AUKUS, and Special Operations with various National Defense Authorization Act (NDAA) or Congressional requirements.

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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	
101 EXEC, GEN'L & SPEC SCHEDULES	477,971	24,032	157,759	659,762	19,179	18,981	697,922
107 VOLUNTARY SEP INCENTIVES	38	2	960	1,000	29	-29	1,000
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>478,009</b>	<b>24,034</b>	<b>158,719</b>	<b>660,762</b>	<b>19,208</b>	<b>18,952</b>	<b>698,922</b>
308 TRAVEL OF PERSONS	32,788	721	-20,032	13,477	283	-2,159	11,601
<b>0399 TOTAL TRAVEL</b>	<b>32,788</b>	<b>721</b>	<b>-20,032</b>	<b>13,477</b>	<b>283</b>	<b>-2,159</b>	<b>11,601</b>
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	62,047	4,014	-15,811	50,250	2,764	3,297	56,311
672 PRMRF PURCHASES	0	0	3,046	3,046	-62	123	3,107
677 DISA TELECOMM SVCS - REIMBURSABLE	102	7	-109	0	0	0	0
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	299	2	197	498	23	-13	508
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>62,448</b>	<b>4,023</b>	<b>-12,677</b>	<b>53,794</b>	<b>2,725</b>	<b>3,407</b>	<b>59,926</b>
771 COMMERCIAL TRANSPORT	171	3	-162	12	0	-12	0
<b>0799 TOTAL TRANSPORTATION</b>	<b>171</b>	<b>3</b>	<b>-162</b>	<b>12</b>	<b>0</b>	<b>-12</b>	<b>0</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	6,863	151	-7,014	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	4	0	272	276	6	0	282
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,323	29	1,830	3,182	67	-80	3,169
915 RENTS (NON-GSA)	274,905	6,048	39,498	320,451	6,729	2,910	330,090
920 SUPPLIES & MATERIALS (NON-FUND)	20,432	450	-5,909	14,973	314	15,053	30,340
921 PRINTING & REPRODUCTION	187	4	-165	26	1	2	29
922 EQUIPMENT MAINTENANCE BY CONTRACT	13,344	294	-7,895	5,743	121	413	6,277
923 FACILITIES SUST, REST, & MOD BY CONTRACT	110,861	2,439	-18,536	94,764	1,990	-1,777	94,977
925 EQUIPMENT PURCHASES (NON-FUND)	4,622	102	2,870	7,594	159	18	7,771
932 MGT PROF SUPPORT SVCS	887,328	19,521	-38,521	868,328	18,235	96,292	982,855
933 STUDIES, ANALYSIS & EVAL	98,590	2,169	82,708	183,467	3,853	-2,824	184,496
934 ENGINEERING & TECH SVCS	167,266	3,680	-67,423	103,523	2,174	78,640	184,337
937 LOCALLY PURCHASED FUEL (NON-FUND)	245	-28	7	224	7	-7	224

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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>	
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	33,153	0	-5,408	27,745	0	-27,745	0
957 OTHER COSTS (LAND AND STRUCTURES)	200	4	83,575	83,779	1,759	-1,584	83,954
960 OTHER COSTS (INTEREST AND DIVIDENDS)	27	1	-28	0	0	0	0
984 EQUIPMENT CONTRACTS	0	0	155	155	3	-158	0
985 RESEARCH & DEVELOPMENT, CONTRACTS	4,210	0	-574	3,636	0	47	3,683
986 MEDICAL CARE CONTRACTS	5,474	224	-5,698	0	0	0	0
987 OTHER INTRA-GOVT PURCH	68,123	1,499	104,612	174,234	3,659	36,738	214,631
988 GRANTS	98,368	2,164	-100,532	0	0	22,738	22,738
989 OTHER SERVICES	43,422	955	-21,672	22,705	477	564	23,746
990 IT CONTRACT SUPPORT SERVICES	50,320	1,107	-17,861	33,566	705	2,396	36,667
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,889,267</b>	<b>40,813</b>	<b>18,291</b>	<b>1,948,371</b>	<b>40,259</b>	<b>221,636</b>	<b>2,210,266</b>
<b>9999 GRAND TOTAL</b>	<b>2,462,683</b>	<b>69,594</b>	<b>144,139</b>	<b>2,676,416</b>	<b>62,475</b>	<b>241,824</b>	<b>2,980,715</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Office of the Secretary of Defense Cyber**



**March 2024**

**Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
OSD Cyber	58,173	1,593	32,410	92,176	2,070	5,337	99,583

- FY 2023 includes \$0 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 thousand in OOC Estimate. FY 2025 includes \$0 thousands 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 Office of the Secretary of Defense (OSD) is the principal staff of the Secretary of Defense (SECDEF) in the exercise of policy development, planning, resource/fiscal management, and program evaluation responsibilities. The OSD principal staff assistants supporting cyber activities are listed below:

**Principal Staff Assistants:**

- DoD Chief Information Officer (DoD CIO)
- Office of the Under Secretary of Defense for Policy (OUSDP)
- Office of the Under Secretary of Defense for Research and Engineering (OUSDR&E)

\$ in Thousands

	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
<b>A. <u>Core Operating Program CivPay:</u></b>	<b>9,381</b>	<b>16,434</b>	<b>16,884</b>

The OSD Core Operating Program provides the necessary resources to support effective implementation of the National Defense Strategy (NDS). Funding in this sub-activity group includes all civilian personnel compensation and benefits required for OSD's operations and the centrally funded oversight, policy, and control cyber services.

\$ in Thousands

<u>Requested FY 2025 Civilian Pay and Benefits:</u>	<u>Civilian Pay</u>	<u>Full Time Equivalents (FTEs)</u>
DoD CIO	9,345	37

OSD - Cyber



**Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

OUSD(P)	6,226	25
OUSD(R&E)	1,313	5
<b>TOTAL</b>	<b>16,884</b>	<b>67</b>

**\$ in Thousands**

	<b><u>FY 2023 Enacted</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Estimate</u></b>
<b>B. <u>DoD Chief Information Officer (CIO):</u></b>	<b>40,847</b>	<b>67,346</b>	<b>71,236</b>

The DoD CIO is the principal staff assistant and advisor to the SECDEF and the Deputy Secretary of Defense (DEPSECDEF) for information technology (IT), including national security systems and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise, including network operations, information systems, and cybersecurity. The DoD CIO develops Department-wide strategy and policy on the operation and protection of all DoD IT and information systems, including development and promulgation of enterprise-wide architecture requirements and technical standards, and enforcement, operation, and maintenance of systems, interoperability, collaboration, and interface between DoD and non-DoD systems in direct support of both the National Security Strategy (NSS) and NDS. The DoD CIO activities support the modernization and development of advanced IT and Cybersecurity capabilities to enhance readiness and lethality; focus attention on modernization of key information capabilities; develop the Cyber workforce; and ensure DoD maintains an advantage over adversaries in an environment with an assumed breach and access granted based on trust (Zero Trust Architecture).

The activities related to Cybersecurity include:

- 1) Information Systems Security Program (ISSP)
- 2) Cybersecurity Initiatives
- 3) Cybersecurity Risk Management Oversight
- 4) Defense Industrial Base, Cyber Security/Information Assurance
- 5) Cyber scholarship and workforce development

**Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>\$ in Thousands</b>		
	<b><u>FY 2023 Enacted</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Estimate</u></b>
<b>C. <u>Under Secretary of Defense (Policy) (Office of Principal Cyber Advisor):</u></b>	<b>4,899</b>	<b>5,282</b>	<b>7,996</b>

The OUSD(P) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF on capabilities, force, and contingency plans necessary to implement the NDS, defense policy, and the integration and oversight of DoD policy and plans to achieve national security objectives. As directed in Section 901 of the FY 2023 NDAA, the Assistant Secretary of Defense for Cyber Policy serves as a Principal Cyber Advisor (PCA) to the SECDEF, acting as principal staff assistant, and advises SECDEF / DEPSECDEF on cyber activities that support or enable DoD's various missions in cyberspace, particularly regarding policy, legislative affairs, training, resources, personnel, manpower, acquisitions, & technology, in coordination with appropriate principal staff assistants.

Funding supports the Office of the Principal Cyber Advisor (OPCA). OPCA oversees and advocates for USCYBERCOM and the Cyberspace Operations Forces (COF), establishes cyberspace operations policy and strategy, and drives implementation of the DoD Cyber Strategy and Cyber Posture Review. OPCA also synchronizes and directs issues related to COF, posture & readiness, and advises senior leadership on and propelling relevant policy, programmatic, and process gaps inhibiting operational effectiveness across the DoD. Increase in OPCA funding is to 1) ensure fiscal and budgetary oversight of the Department's annual Cyberspace Operations, in compliance with PCA budget certification authority as directed in Title 10 Section 392 with enactment of the FY 2023 NDAA Section 1501; and 2) support increased oversight and advocacy for USCYBERCOM's responsibilities in Title 10 Section 167B for development and acquisition efforts pursuant to joint cyberspace operational capabilities.

**Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

\$ in Thousands

<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
3,046	3,114	3,467

**D. Under Secretary of Defense (Research and Engineering):**

The OUSD(R&E) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF for all matters relating to research and engineering, and other related matters. The OUSD(R&E) serves as the Department’s Chief Technical Officer and is responsible for unifying defense research, development, and prototyping activities across the enterprise. The OUSD(R&E) establishes policies on, and oversees, all defense research and engineering, technology development, technology transition, prototyping, experimentation, and development testing activities and programs. The OUSD(R&E) responsibilities also include: establishing a Department-wide, mission-focused roadmap for each of the Critical Technology Areas (CTA); developing and implementing a National Defense Science and Technology (S&T) Strategy; leading the establishment and implementation of Department-wide protection methodologies that mitigate the risk of loss of critical technologies to determined adversaries; initiating critical prototypes within the OUSD(R&E) identified capability thrust priorities; developing policy and guidance for DoD Mission and Enterprise Architectures; establishing Open Architecture Standards, piloting alternate rapid acquisition approaches; and ensuring the integration of developmental and operational test and evaluation in coordination with the Director, Operational Test & Evaluation (DOT&E).

The funding supports the OUSD(R&E) Damage Assessment Management Office’s (DAMO) oversight and coordination mission. OUSD(R&E) DAMO develops and provides policy oversight of cyber incident damage assessments conducted by the Military Department DAMO organizations as mandated by Defense Federal Acquisition Regulations Supplement (DFARS) clause 252.204-7012 (Safeguarding Covered Defense Information and Cyber Incident Reporting). The purpose of the assessments is to analyze the impact of compromised information on US military capability underpinned by technology. In addition, OUSD(R&E) conducts cyber incident damage assessments for components lacking organic DAMO capability.

Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates

**II. Force Structure Summary:**  
N/A.

**Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
<b>01.Cyberspace Activities</b>	<b>\$58,173</b>	<b>\$92,176</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$92,176</b>	<b>\$99,583</b>
Compensation and Benefits	\$9,381	\$16,434	\$0	0.00%	\$16,434	\$16,884
Department of Defense Chief Information Officer	\$40,847	\$67,346	\$0	0.00%	\$67,346	\$71,236
Office of the Under Secretary of Defense for Policy	\$4,899	\$5,282	\$0	0.00%	\$5,282	\$7,996
Office of the Under Secretary of Defense for Research and Engineering	<u>\$3,046</u>	<u>\$3,114</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$3,114</u>	<u>\$3,467</u>
<b>Total</b>	<b>\$58,173</b>	<b>\$92,176</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$92,176</b>	<b>\$99,583</b>

**Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>\$92,176</b>	<b>\$92,176</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>92,176</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		2,070
Functional Transfers		0
Program Changes		5,337
<b>CURRENT ESTIMATE</b>	<b>92,176</b>	<b>99,583</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$92,176</b>	<b>\$99,583</b>

**Office of the Secretary of Defense - Cyber  
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>\$92,176</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>\$92,176</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$92,176</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>\$92,176</b>
6. Price Change.....	\$2,070
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$5,365
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$5,365
1) Mission Support - Cyber Security Initiative - DoD CIO.....	\$1,200
Increase supports additional funding for the Cyber Workforce by enhancing capability development in partnerships, improving operational effectiveness, and expanding career-broadening opportunities. (FY 2024 Baseline: \$65,877 thousand; 0 FTEs; +0 FTEs)	
2) Mission Support - Defense Industrial Cyber Security - OUSD(R&E).....	\$287
Increase funds additional contract support for the increasing workload required to provide timely assessments of the technological impact on U.S. military capability resulting from the loss of DoD information	



**Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

on unclassified contractor networks from cyber intrusions.  
(FY 2024 Baseline: \$3,180 thousand; 0 FTEs; +0 FTEs)

3) Mission Support - Defense Industrial Cyber Security Initiative - DoD CIO .....\$1,276  
Increase supports additional contractors focused on protecting the Defense Industrial Base from cyber security threats.  
(FY 2024 Baseline: \$2,883 thousand; 0 FTEs; +0 FTEs)

4) Mission Support - Establishment of ASD for Cyber Policy - OUSD(P).....\$2,602  
Increase supports the congressionally mandated establishment of a Principal Cyber Advisor as ASD for Cyber Policy under Title 10, U.S. Code, Section 392a (10 U.S.C. § 392a). Funding will include personnel, facilities, and operating costs. Increase supports additional enhancements to the oversight of USCYBERCOM in the Planning, Programming, Budgeting, and Execution System and for all phases of acquisition.  
(FY 2024 Baseline: \$5,394 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases .....\$-28

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

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

c) Program Decreases in FY 2025 .....\$-28

1) Compensation and Benefits - Civilian Average Annual Compensation .....\$-28  
Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The higher expected average annual rate change in FY 2025 is the result of these rate changes combined with the fluctuations in composition of civilian pay types and funding alignment to budget execution.  
(FY 2024 Baseline: \$16,884 thousand; 67 FTEs)

**FY 2025 Budget Request .....\$99,583**

**Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

**Department of Defense, Chief Information Officer (DoD(CIO))(Cyber 4GTC):**

The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise, including cybersecurity, including defense industrial base (DIB) cybersecurity (CS) activities.

**Major Program Title: Defense Industrial Base Cybersecurity Activities**

<b>Measure/Description</b>	<b>Actuals</b>	<b>Enacted</b>	<b>Request</b>
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Expand and refine DIB CS activities, both mandatory and voluntary, to better protect DoD unclassified information residing on or transitioning DIB information networks or systems.			
<b>Metric #1:</b> Encourage defense contractors to join the voluntary DIB Cybersecurity Program. (# of new participants)	90	150	150
<b>METRIC #2.a.:</b> Number of companies participating in DIB CS Pilot Program with non-cleared defense contractors.	22	30*	30*
<b>METRIC #2.b.:</b> Products (cybersecurity threat indicators) shared with participants in the DIB CS Pilot Program with non-cleared defense contractors.	8	25	52
<b>METRIC #3:</b> Provide expertise in support of the implementation of the Defense Federal Acquisition Regulation Supplement (DFARS) clause 252.204-7012 in defense contracts. (# of engagements with industry and government)	35	40	45
<b>Metric #4:</b> Through the DoD Cyber Crime Center, continue to develop meaningful cyber threat information products to share with DIB CS participants.	1750	2500	2500

**\*Denotes maximum allowable participation**

**Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

**Major Program Title: Cybersecurity**

<b>Measure/Description</b>	<b>Actuals</b>	<b>Enacted</b>	<b>Request</b>
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Improve Cybersecurity. Improve adoption of security practices, and reduce exposure to vulnerabilities and threats to the operating environment by limiting access to only authorized users and implementing technologies and processes that reduce risk from malicious activity.			
<b>Metric #1:</b> Move all internet-facing servers to approved Demilitarized Zones (DMZs) on NIPRNet.	99%	99%	99%
<b>Metric #2:</b> Upgrade Entire inventory of Windows workstations to Windows 10 Secure Host Baseline NIPRNet.	99%	97%	99%

**Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>47</b>	<b>67</b>	<b>67</b>	<b>20</b>	<b>0</b>
U.S. Direct Hire	47	67	67	20	0
<b>Total Direct Hire</b>	<b>47</b>	<b>67</b>	<b>67</b>	<b>20</b>	<b>0</b>
<b>Civilian FTEs (Total)</b>	<b>47</b>	<b>67</b>	<b>67</b>	<b>20</b>	<b>0</b>
U.S. Direct Hire	47	67	67	20	0
<b>Total Direct Hire</b>	<b>47</b>	<b>67</b>	<b>67</b>	<b>20</b>	<b>0</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>199.6</b>	<b>245.3</b>	<b>252.0</b>	<b>45.7</b>	<b>6.7</b>

**Personnel Summary Explanations:**

Changes of +20 total FTEs from FY 2023 to FY 2024:

- +6 FTE DoD CIO - Cybersecurity Maturity Model Certification (CMMC)
- +2 FTE DoD CIO - Cyber Scholarship Program
- +12 FTE OUSD(P) - Principal Cyber Advisor Enhance Budgetary Control Oversight & Compliance

**Office of the Secretary of Defense - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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	
101 EXEC, GEN'L & SPEC SCHEDS	9,381	472	6,581	16,434	478	-28	16,884
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>9,381</b>	<b>472</b>	<b>6,581</b>	<b>16,434</b>	<b>478</b>	<b>-28</b>	<b>16,884</b>
308 TRAVEL OF PERSONS	58	1	19	78	2	0	80
<b>0399 TOTAL TRAVEL</b>	<b>58</b>	<b>1</b>	<b>19</b>	<b>78</b>	<b>2</b>	<b>0</b>	<b>80</b>
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	1,263	82	-1,345	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>1,263</b>	<b>82</b>	<b>-1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
920 SUPPLIES & MATERIALS (NON-FUND)	1,787	39	-1,826	0	0	0	0
932 MGT PROF SUPPORT SVCS	42,240	929	2,298	45,467	955	8,894	55,316
933 STUDIES, ANALYSIS & EVAL	1,065	23	182	1,270	27	3	1,300
934 ENGINEERING & TECH SVCS	2,080	46	11,340	13,466	283	413	14,162
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	262	0	-262	0	0	0	0
987 OTHER INTRA-GOVT PURCH	26	1	1,291	1,318	28	-137	1,209
988 GRANTS	0	0	14,000	14,000	294	-3,808	10,486
989 OTHER SERVICES	11	0	132	143	3	0	146
<b>0999 TOTAL OTHER PURCHASES</b>	<b>47,471</b>	<b>1,038</b>	<b>27,155</b>	<b>75,664</b>	<b>1,590</b>	<b>5,365</b>	<b>82,619</b>
<b>9999 GRAND TOTAL</b>	<b>58,173</b>	<b>1,593</b>	<b>32,410</b>	<b>92,176</b>	<b>2,070</b>	<b>5,337</b>	<b>99,583</b>

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# **Fiscal Year 2025 Budget Estimates**

**Office of the Secretary of Defense - Military Information Support Operations**



**March 2024**

Military Information Support 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**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
OSD-MISO	284,693	5,881	-38,094	252,480	5,302	-4,606	253,176

- FY 2023 includes \$54,712 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$55,207 thousand in OOC Estimate. FY 2025 includes \$62,286 thousand 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:**

Military Information Support Operations (MISO) funds the operational employment of MISO to change the behavior of foreign target audiences. These funds are distributed to, and executed by, the Combatant Commands (CCMDs). The interconnectedness of global communication systems and the ability of our adversaries to use information trans-regionally requires the Department of Defense (DoD) to compete in the information environment at a strategic level.

The FY 2025 request of \$253,176 thousand reflects the Department’s approach to MISO budgeting by utilizing a central fund within the Office of the Secretary of Defense (OSD). The Office of the Assistant to the Secretary of Defense for Special Operations and Low Intensity Conflict (ASD(SO/LIC)) is responsible for MISO program management and budget formulation. A single MISO account increases transparency and enhances ASD(SO/LIC)’s oversight of MISO programming. FY 2025 represents the third year of the Department’s utilization of a consolidated MISO budget to fund MISO operations and the second year the Department used a MISO Resource Request (MRR) process managed by ASD(SO/LIC) to prioritize and allocate resources amongst CCMDs.

In FY 2023 the Department transferred funds previously programmed by the Military Departments and US Special Operations Command (USSOCOM) to capitalize the central MISO account. USSOCOM executed directly from the centralized MISO account for Joint Special Operations Command (JSOC) and the Joint Military Information Support Operations Web Operations Center (JMWC). Similarly, MISO conducted by theater special operations commands were executed from the centralized MISO account by the appropriate Geographic Combatant Command. USSOCOM will continue to receive the MISO money used for manning, training, and equipping the active duty PSYOP force through the O&M defense wide appropriation as in previous years.

MISO execution includes the production, translation, distribution, and dissemination costs associated with providing information to foreign audiences, through a variety of communication mechanisms (e.g., audio, visual, and audio-visual), designed to affect the foreign audiences’ perceptions, reasoning, beliefs, motivations, decisions, and ultimately behavior.



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

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

MISO assessment includes the costs of surveys, focus groups, and the collection and analysis of data associated with determining MISO effectiveness.

MISO support includes the costs of administrative fees, signature reduction requirements, personnel support, necessary travel, and supplies and material.

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

**II. Force Structure Summary:**

N/A

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

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

	<b>FY 2023</b>	<b>Budget</b>	<b>FY 2024</b>		<b>Current</b>	<b>FY 2025</b>
			<b>Request</b>	<b>Congressional Action</b>		
<b><u>A. BA Subactivities</u></b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>01. OSD - MISO</b>	<b>\$284,693</b>	<b>\$252,480</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$252,480</b>	<b>\$253,176</b>
MISO - Execution, Assessment and Support	\$284,693	\$252,480	\$0	0.00%	\$252,480	\$253,176
<b>Total</b>	<b>\$284,693</b>	<b>\$252,480</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$252,480</b>	<b>\$253,176</b>

- 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).

**Military Information Support Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>\$252,480</b>	<b>\$252,480</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>252,480</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		5,302
Functional Transfers		0
Program Changes		-4,606
<b>CURRENT ESTIMATE</b>	<b>252,480</b>	<b>253,176</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$252,480</b>	<b>\$253,176</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$54,712	\$55,207	\$62,286
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Overseas Operations Costs Total</b>	<b>\$54,712</b>	<b>\$55,207</b>	<b>\$62,286</b>

**Military Information Support Operations  
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>\$252,480</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>\$252,480</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**Military Information Support Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$252,480</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>\$252,480</b>
6. Price Change.....	\$5,302
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$0
9. Program Decreases .....	\$-4,606
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025.....	\$-4,606
1) Mission Support Operations .....	\$-4,606

**Military Information Support Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Decrease reflects a reduction in the projection of support operations, thus, requiring less funding.

**FY 2025 Budget Request** .....**\$253,176**

Military Information Support Operations  
Operation and Maintenance, Defense-Wide  
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**IV. Performance Criteria and Evaluation Summary:**

Updated performance metrics for MISO operations are under development by the ASD(SO/LIC). In prior years ASD(SO/LIC) utilized a process by which the Combatant Commands requested resources using a MISO Resource Request. Although new performance metrics are still under development, a program summary is provided below.

The FY 2025 budget request of \$253,176 thousand reflects a net increase of \$696 thousand from the FY 2024 estimate level (\$252,480 thousand).



Military Information Support Operations  
Operation and Maintenance, Defense-Wide  
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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>
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Personnel Summary Explanations:

This Budget Activity does not fund civilian Full-Time Equivalents (FTEs) or contractor costs.

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

**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	
308 TRAVEL OF PERSONS	159	3	-162	0	0	0	0
<b>0399 TOTAL TRAVEL</b>	<b>159</b>	<b>3</b>	<b>-162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
921 PRINTING & REPRODUCTION	294	6	-300	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	577	13	-590	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	960	21	-981	0	0	0	0
932 MGT PROF SUPPORT SVCS	72,867	1,603	-74,470	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	1,170	26	-1,196	0	0	0	0
934 ENGINEERING & TECH SVCS	10,765	237	-11,002	0	0	0	0
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	17,375	0	-17,375	0	0	0	0
987 OTHER INTRA-GOVT PURCH	4,500	99	247,881	252,480	5,302	-4,606	253,176
989 OTHER SERVICES	176,026	3,873	-179,899	0	0	0	0
<b>0999 TOTAL OTHER PURCHASES</b>	<b>284,534</b>	<b>5,878</b>	<b>-37,932</b>	<b>252,480</b>	<b>5,302</b>	<b>-4,606</b>	<b>253,176</b>
<b>9999 GRAND TOTAL</b>	<b>284,693</b>	<b>5,881</b>	<b>-38,094</b>	<b>252,480</b>	<b>5,302</b>	<b>-4,606</b>	<b>253,176</b>

# **Fiscal Year 2025 Budget Estimates**

## **United States Special Operations Command**



**March 2024**

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

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

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
SOCOM	9,938,673	210,140	-462,371	9,686,442	290,819	-280,207	9,697,054

\*FY 2023 includes \$2,688,131 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$2,270,763 thousand in OOC Estimate. FY2025 includes \$2,138,157 thousand for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

\*\*Includes \$88,636 thousand of 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).

\*\*\*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 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 (MISO). In addition to the Coordinating Authority roles, USSOCOM continues to invest in its recently established role as Global Coordinator for Counter-Small Unmanned Aerial Systems (C-sUAS) prior to launch efforts. 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.

- **Budget Activity 01 (BA-01)/Operating Forces** - The units and/or functions associated with these Sub-Activity Groups (SAG) are:
  - 1PL6 - Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities, and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, materiel requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, and project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.
  - 1PLS - Cyberspace Activities - Includes cyber resources associated with computer network defense and information assurance, service contracts specifically intended to secure, defend, and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions on the SOF Information Environment (SIE). This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition

SOCOM

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as information resources management, and the management, storage, transmission, and display of data and information.

- 1PLU - Intelligence - Includes all USSOCOM Headquarters (HQs) and/or Component funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM MIP programs, projects, and/or activities provide capabilities to meet SOF warfighter operational and tactical requirements more effectively. These include: intelligence, surveillance, and reconnaissance (ISR) systems and sustainment; processing, exploitation, and dissemination (PED) capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.
- 1PL7 - Maintenance - Includes maintenance (to include installation of modification and conversion kits), contractor logistics support (CLS), and field service representatives (FSR) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircraft, maritime craft, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.
- 1PLM - Management/Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army Special Operations Command (USASOC), Air Force Special Operations Command (AFSOC), Naval Special Warfare Command (NSWC), and Marine Forces Special Operations Command (MARSOC) Component Command HQs, as well as the USSOCOM HQs and its management support activities.
- 1PLV - Operational Support - Includes SOF-peculiar support resources for communications, military construction (MILCON) collateral equipment, facility restoration and modernization projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF Information Technology (IT) enterprise-wide services, SOF worldwide command and control systems, deployable communications, airtime, circuits, and bandwidth. Facility projects include SOF enterprise-wide Facility Sustainment, Restoration and Modernization (FSRM) activities and communications infrastructure. Acquisition program management includes engineering, logistical, and operational test and evaluation support for SOF acquisition programs.
- 1PLR - Theater Forces - Provides for the U.S. Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), the U.S. Air Force Special Operations Air Warfare Center (SOAWC), and the U.S. Special Operations Forces Language Office. The schools provide recruitment and training in both basic and advanced special operations skills and operations and educate American and Allied personnel in geopolitical and military aspects of joint special operations. Funding also provides SOF language training which produces language proficient personnel.

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

Supports Naval Special Warfare (NSW) Groups 3 and 4, Special Boat Teams, Sea, Air, and Land (SEAL) Delivery Vehicle Teams, and other maritime operations. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to NSWC.

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with: SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army MISO units; Active and Reserve Army civil affairs units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps forces special operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing (SOW), Air Force 720th and 724th Special Tactics Group (STG), Special Tactics Squadrons (STS), Combat Control Squadrons, and SOF pararescue forces. Also included in this SAG is support for the Theater Special Operations Commands (TSOC). Humanitarian/Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allows SOF to demonstrate commitment to priority partners supporting contingencies. The H/CA activities are a function of Title 10, United States Code, Section 401.

Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief-directed, and Joint Chiefs of Staff exercises participation by SOF and force related training through Joint Combined Exchange Training (JCET) events sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the military Services. Includes USSOCOM HQs and/or Component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and attributable to the conduct of SOF-related training.

Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations, and SOWs and squadrons are also included in this SAG. Supports five active SOWs to include the 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352nd SOW, RAF Mildenhall, UK; 27th SOW, Cannon AFB, NM; 58th SOW, Kirtland AFB, NM, and one Special Operations Group (SOG), the 353rd SOG, Kadena AB, Japan and their associated squadrons. Costs are also included for: the 919th Special Operations Reserve Wing located at Duke Field, FL; the 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment (SOAR) at Ft Campbell, KY, Hunter Army Airfield, GA, and Ft Lewis, WA. Funding supports flying hours, SOF-peculiar and support equipment, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics.

- **Budget Activity 03 (BA-03)/Training and Recruiting** - The units and/or functions associated with this SAG are:

A. 3EV8 - Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, FL, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, FL, and the Naval Special Warfare Leadership Education and Development (NLEAD) Command at San Diego, CA. The JSOU is an institution of higher learning consisting of teaching and research

**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint special operations specialized learning activities focused on professional development of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandos, the special operations community, services, and other U.S. Government agencies. The NLEAD Command provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

**II. Force Structure Summary:**

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	2,420	2,527	2,429
Army	2,734	2,860	2,759
Marine Corps	157	156	155
Navy	1,223	1,332	1,313
Space Force	0	0	0
<b>Total</b>	<b>6,534</b>	<b>6,875</b>	<b>6,656</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	15,454	16,840	16,665
Army	31,753	36,071	35,535
Marine Corps	3,391	3,396	3,383
Navy	10,673	10,654	10,498
Space Force	27	19	20
<b>Total</b>	<b>61,298</b>	<b>66,980</b>	<b>66,101</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
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**United States Special Operations Command  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

<b>Total</b>	<b>6,261</b>	<b>6,439</b>	<b>5,891</b>
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\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*The Contractor column should have reflected 6,498 FTEs in FY 2024.



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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b>A. BA Subactivities</b>						
<b>1. BA01: Operating Forces</b>	<b>\$9,903,608</b>	<b>\$9,652,587</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,652,587</b>	<b>\$9,665,248</b>
Combat Development Activities (CDA)	\$2,121,134	\$2,012,953	\$0	0.00%	\$2,012,953	\$2,082,777
Cyberspace Activities	\$39,141	\$49,757	\$0	0.00%	\$49,757	\$51,263
Intelligence	\$1,555,644	\$1,391,402	\$0	0.00%	\$1,391,402	\$1,266,217
Maintenance	\$1,249,304	\$1,210,930	\$0	0.00%	\$1,210,930	\$1,197,289
Management/Operational Headquarters	\$187,660	\$202,574	\$0	0.00%	\$202,574	\$203,622
Operational Support	\$1,314,404	\$1,438,967	\$0	0.00%	\$1,438,967	\$1,453,809
Theater Forces	\$3,436,321	\$3,346,004	\$0	0.00%	\$3,346,004	\$3,410,271
<b>2. BA03: Training and Recruiting</b>	<b>\$35,065</b>	<b>\$33,855</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$33,855</b>	<b>\$31,806</b>
Professional Development Education	<u>\$35,065</u>	<u>\$33,855</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$33,855</u>	<u>\$31,806</u>
<b>Total</b>	<b>\$9,938,673</b>	<b>\$9,686,442</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,686,442</b>	<b>\$9,697,054</b>

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

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$9,686,442</b>	<b>\$9,686,442</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>9,686,442</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		290,819
Functional Transfers		-400
Program Changes		-279,807
<b>CURRENT ESTIMATE</b>	<b>9,686,442</b>	<b>9,697,054</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$9,686,442</b>	<b>\$9,697,054</b>

**Footnote:**

<b>Summary of Operation</b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$852,451	\$0	\$8,100
Operation INHERENT RESOLVE (OIR)	\$797,299	\$508,124	\$494,584
European Deterrence Initiative (EDI)	\$63,591	\$60,169	\$60,984
Other Theater Requirements and Related Missions	<u>\$974,790</u>	<u>\$1,702,470</u>	<u>\$1,574,489</u>
<b>Overseas Operations Costs Total</b>	<b>\$2,688,131</b>	<b>\$2,270,763</b>	<b>\$2,138,157</b>

\*The Summary of Operation column should have reflected \$1,660,703 thousand for Other Theater Requirements and Related Missions and \$549,891 thousand for OIR. These amounts were incorrectly reported in the FY 2024 President's Budget (PB) submitted in March 2023.

**United States Special Operations Command  
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**IV. Performance Criteria and Evaluation Summary:**

Not Applicable.

**United States Special Operations Command  
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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>Active Military End Strength (E/S) (Total)</b>	<b>57,674</b>	<b>63,926</b>	<b>63,100</b>	<b>6,252</b>	<b>-826</b>
Officer	10,685	11,944	11,230	1,259	-714
Enlisted	46,989	51,982	51,870	4,993	-112
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>3,624</b>	<b>3,054</b>	<b>3,001</b>	<b>-570</b>	<b>-53</b>
Officer	1,593	1,019	1,549	-574	530
Enlisted	2,031	2,035	1,452	4	-583
<b>Civilian End Strength (Total)</b>	<b>6,534</b>	<b>6,875</b>	<b>6,656</b>	<b>341</b>	<b>-219</b>
U.S. Direct Hire	6,534	6,875	6,656	341	-219
<b>Total Direct Hire</b>	<b>6,534</b>	<b>6,875</b>	<b>6,656</b>	<b>341</b>	<b>-219</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>57,674</b>	<b>63,926</b>	<b>63,100</b>	<b>6,252</b>	<b>-826</b>
Officer	10,685	11,944	11,230	1,259	-714
Enlisted	46,989	51,982	51,870	4,993	-112
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>3,624</b>	<b>3,054</b>	<b>3,001</b>	<b>-570</b>	<b>-53</b>
Officer	1,593	1,019	1,549	-574	530
Enlisted	2,031	2,035	1,452	4	-583
<b>Civilian FTEs (Total)</b>	<b>6,534</b>	<b>6,875</b>	<b>6,656</b>	<b>341</b>	<b>-219</b>
U.S. Direct Hire	6,534	6,875	6,656	341	-219
<b>Total Direct Hire</b>	<b>6,534</b>	<b>6,875</b>	<b>6,656</b>	<b>341</b>	<b>-219</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>142.2</b>	<b>146.4</b>	<b>153.3</b>	<b>4.2</b>	<b>6.9</b>
<b>Contractor FTEs (Total)</b>	<b>6,261</b>	<b>6,439</b>	<b>5,891</b>	<b>178</b>	<b>-548</b>

**United States Special Operations Command  
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**V. Personnel Summary: (Cont.)**

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates.

\*Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

\*Military end strength numbers reflect authorized personnel.

\*Civilian FTEs reflect actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

**United States Special Operations Command  
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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	
101 EXEC, GEN'L & SPEC SCHEDS	895,452	45,023	-7,971	932,504	27,108	25,301	984,913
103 WAGE BOARD	33,536	1,686	37,649	72,871	2,118	-39,517	35,472
106 BENEFIT TO FMR EMPLOYEES	171	9	980	1,160	34	-1,011	183
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>929,159</b>	<b>46,718</b>	<b>30,658</b>	<b>1,006,535</b>	<b>29,260</b>	<b>-15,227</b>	<b>1,020,568</b>
308 TRAVEL OF PERSONS	667,724	14,690	-202,548	479,866	10,077	-10,150	479,793
<b>0399 TOTAL TRAVEL</b>	<b>667,724</b>	<b>14,690</b>	<b>-202,548</b>	<b>479,866</b>	<b>10,077</b>	<b>-10,150</b>	<b>479,793</b>
401 DLA ENERGY (FUEL PRODUCTS)	185,681	-21,353	-4,994	159,334	4,979	-17,228	147,085
411 ARMY SUPPLY	7,551	-178	46,375	53,748	-979	1,963	54,732
412 NAVY MANAGED SUPPLY, MATL	1,185	-2	6,017	7,200	-163	288	7,325
413 MARINE CORPS SUPPLY	204,096	-17,858	-186,128	110	17	-19	108
414 AIR FORCE CONSOL SUST AG (SUPPLY)	29,896	2,263	-15,556	16,603	2,225	88	18,916
416 GSA SUPPLIES & MATERIALS	49,671	993	-28,456	22,208	466	6,060	28,734
417 LOCAL PURCH SUPPLIES & MAT	19,448	389	36,016	55,853	1,173	-495	56,531
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	62,459	6,190	-68,622	27	2	-2	27
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	8,036	509	-8,499	46	-2	3	47
422 DLA MAT SUPPLY CHAIN (MEDICAL)	1,534	95	-952	677	-19	32	690
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	1,121	50	-1,093	78	0	1	79
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	26	-2	54,102	54,126	5,158	-4,163	55,121
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	192,589	192,589	25,807	-4,268	214,128
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	76,166	76,166	5,910	46	82,122
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>570,704</b>	<b>-28,904</b>	<b>96,965</b>	<b>638,765</b>	<b>44,574</b>	<b>-17,694</b>	<b>665,645</b>
502 ARMY FUND EQUIPMENT	13,443	-38	-13,401	4	0	0	4
505 AIR FORCE FUND EQUIP	3,683	209	-3,892	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	21,475	1,207	-13,339	9,343	30	143	9,516
507 GSA MANAGED EQUIPMENT	162,659	3,578	-162,027	4,210	88	-16	4,282

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

	FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>	Change from FY 2024 to FY 2025		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>201,260</b>	<b>4,956</b>	<b>-192,659</b>	<b>13,557</b>	<b>118</b>	<b>127</b>	<b>13,802</b>
601 ARMY INDUSTRIAL OPERATIONS	342	48	10,591	10,981	222	-781	10,422
603 DLA DISTRIBUTION	4,279	1,361	-5,068	572	-78	89	583
610 NAVY AIR WARFARE CENTER	6,450	338	6,329	13,117	288	457	13,862
611 NAVY SURFACE WARFARE CTR	46,408	2,654	-17,447	31,615	936	1,061	33,612
612 NAVY UNDERSEA WARFARE CTR	1,321	96	828	2,245	45	-4,088	-1,798
614 SPACE & NAVAL WARFARE CENTER	3,386	340	-283	3,443	-53	131	3,521
621 NAVY TRANSPORTATION (AFLOAT PREPOSITIONING FORCE NAVY)	248	19	-267	0	0	0	0
631 NAVY BASE SUPPORT (NFESC)	0	0	7,490	7,490	363	-213	7,640
633 DLA DOCUMENT SERVICES	242	5	139	386	5	1	392
640 MARINE CORPS DEPOT MAINT	0	0	135	135	-10	-3	122
647 DISA ENTERPRISE COMPUTING CENTERS	1,224	81	-1,199	106	5	-3	108
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	625	49	72,159	72,833	8,842	-15,469	66,206
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	348	23	-14	357	20	-14	363
675 DLA DISPOSITION SERVICES	384	-45	-339	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	7,522	489	-3,211	4,800	155	-71	4,884
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>72,779</b>	<b>5,458</b>	<b>69,843</b>	<b>148,080</b>	<b>10,740</b>	<b>-18,903</b>	<b>139,917</b>
702 AMC SAAM (FUND)	383,892	8,062	-134,638	257,316	44,001	36,461	337,778
703 JCS EXERCISES	691	15	-706	0	0	0	0
705 AMC CHANNEL CARGO	4,439	98	562	5,099	107	-14	5,192
707 AMC TRAINING	129	23	-152	0	0	0	0
708 MSC CHARTERED CARGO	114,684	2,294	-116,387	591	12	-1	602
709 MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	26,307	26,307	552	-69	26,790
711 MSC CHARTERED CARGO (FUND)	11,663	2,659	-14,322	0	0	0	0
720 DSC POUNDS DELIVERED	0	0	3	3	1	-1	3
771 COMMERCIAL TRANSPORT	42,888	858	-10,910	32,836	690	-282	33,244
<b>0799 TOTAL TRANSPORTATION</b>	<b>558,386</b>	<b>14,009</b>	<b>-250,243</b>	<b>322,152</b>	<b>45,363</b>	<b>36,094</b>	<b>403,609</b>

**United States Special Operations Command  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

	FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>	Change from FY 2024 to FY 2025		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
912 RENTAL PAYMENTS TO GSA (SLUC)	1,210	27	6,685	7,922	166	-19	8,069
913 PURCHASED UTILITIES (NON-FUND)	3,995	88	-1,401	2,682	56	-174	2,564
914 PURCHASED COMMUNICATIONS (NON-FUND)	185,361	4,078	12,521	201,960	4,241	-425	205,776
915 RENTS (NON-GSA)	82,293	1,810	-16,862	67,241	1,412	-1,391	67,262
917 POSTAL SERVICES (U.S.P.S)	920	20	-409	531	11	-19	523
920 SUPPLIES & MATERIALS (NON-FUND)	586,610	12,905	-118,991	480,524	10,091	-47,329	443,286
921 PRINTING & REPRODUCTION	2,538	56	-585	2,009	42	2	2,053
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,446,720	31,828	-519,842	958,706	20,133	-19,636	959,203
923 FACILITIES SUST, REST, & MOD BY CONTRACT	78,706	1,732	12,111	92,549	1,944	-14,107	80,386
924 PHARMACEUTICAL DRUGS	1,286	53	-1,339	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	585,377	12,878	385,431	983,686	20,657	-38,972	965,371
926 OTHER OVERSEAS PURCHASES	26,515	583	-24,540	2,558	54	-7	2,605
927 AIR DEF CONTRACTS & SPACE SUPPORT (AF)	5,726	126	-5,852	0	0	0	0
928 SHIP MAINTENANCE BY CONTRACT	825	18	4,875	5,718	120	-795	5,043
929 AIRCRAFT REWORKS BY CONTRACT	96,783	2,129	448,808	547,720	11,502	-25,703	533,519
930 OTHER DEPOT MAINTENANCE (NON-FUND)	194,257	4,274	147,189	345,720	7,260	-21,675	331,305
932 MGT PROF SUPPORT SVCS	436,359	9,600	-264,645	181,314	3,808	-2,106	183,016
933 STUDIES, ANALYSIS & EVAL	64,813	1,426	-13,743	52,496	1,102	1,075	54,673
934 ENGINEERING & TECH SVCS	218,778	4,813	-160,452	63,139	1,326	-3,728	60,737
935 TRAINING AND LEADERSHIP DEVELOPMENT	75,622	1,664	57,478	134,764	2,830	-3,329	134,265
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	317,438	6,984	-192,075	132,347	2,779	7,296	142,422
937 LOCALLY PURCHASED FUEL (NON-FUND)	6,265	-720	10,017	15,562	486	-823	15,225
955 OTHER COSTS (MEDICAL CARE)	71,745	2,942	25,279	99,966	3,999	-2,561	101,404
957 OTHER COSTS (LAND AND STRUCTURES)	56,190	1,236	-48,260	9,166	192	-364	8,994
960 OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	-2	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	12,715	280	-12,841	154	3	0	157
984 EQUIPMENT CONTRACTS	158,245	3,481	-116,635	45,091	947	-707	45,331
985 RESEARCH & DEVELOPMENT, CONTRACTS	39	0	-39	0	0	0	0
986 MEDICAL CARE CONTRACTS	1,686	69	-1,581	174	7	-4	177

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

	FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>	Change from FY 2024 to FY 2025		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
987 OTHER INTRA-GOVT PURCH	780,753	17,177	-129,017	668,913	14,047	-30,346	652,614
989 OTHER SERVICES	1,031,846	22,701	268,259	1,322,806	27,779	-71,347	1,279,238
990 IT CONTRACT SUPPORT SERVICES	407,043	8,955	236,071	652,069	13,693	22,740	688,502
<b>0999 TOTAL OTHER PURCHASES</b>	<b>6,938,661</b>	<b>153,213</b>	<b>-14,387</b>	<b>7,077,487</b>	<b>150,687</b>	<b>-254,454</b>	<b>6,973,720</b>
<b>9999 GRAND TOTAL</b>	<b>9,938,673</b>	<b>210,140</b>	<b>-462,371</b>	<b>9,686,442</b>	<b>290,819</b>	<b>-280,207</b>	<b>9,697,054</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Combat Development Activities**



**March 2024**

**1PL6 - Combat Development Activities  
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/Combat Development Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Combat Development Activities	2,121,134	51,649	-159,830	2,012,953	47,648	22,176	2,082,777

- FY 2023 includes \$738,328 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$706,448 thousand for the OOC Estimate. FY 2025 includes \$726,276 thousand for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- Includes \$15,546 thousand of 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).
- 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:**

Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities, and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, materiel requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, and project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
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**II. Force Structure Summary:**

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	100	118	103
Army	686	730	691
Marine Corps	0	0	0
Navy	381	428	417
Space Force	0	0	0
<b>Total</b>	<b>1,167</b>	<b>1,276</b>	<b>1,211</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	1,290	1,256	1,225
Army	1,240	2,266	2,214
Marine Corps	108	75	72
Navy	1,697	1,662	1,636
Space Force	1	1	1
<b>Total</b>	<b>4,336</b>	<b>5,260</b>	<b>5,148</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>503</b>	<b>472</b>	<b>468</b>

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*\*The FY 2024 PB submission noted that the Contractor column should have reflected 462 FTEs for FY 2024. Post submission of the FY 2024 PB, the USSOCOM conducted an analysis of contracted support and has recalculated the estimated number of contractor FTEs supporting this SAG. The Contractor column should have reflected 475 in FY 2024.

**1PL6 - Combat Development Activities  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Congressional Action</b>			
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
Combat Development Activities (CDA)	\$2,121,134	\$2,012,953	\$0	0.00%	\$2,012,953	\$2,082,777
<b>Total</b>	<b>\$2,121,134</b>	<b>\$2,012,953</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$2,012,953</b>	<b>\$2,082,777</b>

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>Change FY 2024/FY 2024</b>	<b>Change FY 2024/FY 2025</b>
<b>B. Reconciliation Summary</b>		
<b>BASELINE FUNDING</b>	<b>\$2,012,953</b>	<b>\$2,012,953</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>2,012,953</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		47,648
Functional Transfers		0
Program Changes		22,176
<b>CURRENT ESTIMATE</b>	<b>2,012,953</b>	<b>2,082,777</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,012,953</b>	<b>\$2,082,777</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Estimate</b>
Operation ENDURING SENTINEL (OES)	\$205,490	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$164,664	\$41,767	\$31,676
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$368,174	\$664,681	\$694,600
<b>Overseas Operations Costs Total</b>	<b>\$738,328</b>	<b>\$706,448</b>	<b>\$726,276</b>

**1PL6 - Combat Development Activities  
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>\$2,012,953</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>\$2,012,953</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate</b> .....	<b>\$2,012,953</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0



**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>FY 2024 Normalized Current Estimate .....</b>	<b>\$2,012,953</b>
6. Price Change.....	\$47,648
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$149,001
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$149,001
1) Civilian Pay Adjustments .....	\$1,255
The total increase for civilian pay is +\$1,255 thousand and +0 FTEs.	
+\$1,255 thousand reflects the increase of funding required to resource the FTEs in this SAG based upon FY 2023 and FY 2024 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates. (FY 2024 Baseline: \$182,508 thousand)	
2) Classified Submission .....	\$12,643
See Classified budget justification materials. (FY 2024 Baseline: \$818,043 thousand)	
3) Other Classified .....	\$62,520
These programs are reported in accordance with Title 10, U.S. Code (U.S.C.), Section 119(a)(1) in the Special Access Program (SAP) Report to Congress. (FY 2024 Baseline: \$305,954 thousand)	
4) Other Classified SAG Realignment .....	\$1,161
Increase reflects the funding realignment for a SAP from the 1PL7-Maintenance SAG to where it is more appropriately executed. (FY 2024 Baseline: \$305,954 thousand)	

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

5) Overseas Operations Costs .....	\$71,422
See Classified budget justification materials. (FY 2024 Baseline: \$638,767 thousand)	
9. Program Decreases .....	\$-126,825
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-126,827
1) Civilian Pay Adjustments .....	\$-4,300
The total decrease for civilian pay is -\$4,300 thousand and -29 FTEs.	
-\$4,152 thousand and -28 FTEs. Decrease reflects the FY 2025 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 President's Budget (PB) to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages.	
-\$148 thousand and -1 FTE realigned to the 1PLR-Theater Forces SAG. This is a technical correction to rebalance civilian billets amongst USSOCOM HQs program element codes. (FY 2024 Baseline: \$-182,508 thousand; -29 FTEs)	
2) Classified Submission .....	\$-7,299
See Classified budget justification materials. (FY 2024 Baseline: \$818,043 thousand)	
3) Other Classified .....	\$-47,172
These programs are reported in accordance with Title 10, U.S.C., Section 119(a)(1) in the SAP Report to Congress (FY 2024 Baseline: \$305,954 thousand)	
4) Overseas Operations Costs .....	\$-57,228
See Classified budget justification materials. (FY 2024 Baseline: \$638,767 thousand)	
5) Overseas Operations Costs-Other Classified .....	\$-6,981

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

These programs are reported in accordance with Title 10, U.S.C., Section 119(a)(1) in the SAP Report to Congress.

(FY 2024 Baseline: \$67,681 thousand)

6) Special Operations Forces Intelligence Systems .....\$-3,845

Decrease reflects the realignment of JSOC funding to the Special Operations Forces Intelligence Systems (SOFIS) program line in the 1PLU-Intelligence SAG where it is more appropriately executed.

(FY 2024 Baseline: \$3,991 thousand)

**FY 2025 Budget Request .....\$2,082,777**

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

See Classified budget justification materials.

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>Active Military End Strength (E/S) (Total)</b>	<b>4,285</b>	<b>5,139</b>	<b>5,027</b>	<b>854</b>	<b>-112</b>
Officer	795	978	963	183	-15
Enlisted	3,490	4,161	4,064	671	-97
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>51</b>	<b>121</b>	<b>121</b>	<b>70</b>	<b>0</b>
Officer	31	72	72	41	0
Enlisted	20	49	49	29	0
<b>Civilian End Strength (Total)</b>	<b>1,167</b>	<b>1,276</b>	<b>1,211</b>	<b>109</b>	<b>-65</b>
U.S. Direct Hire	1,167	1,276	1,211	109	-65
<b>Total Direct Hire</b>	<b>1,167</b>	<b>1,276</b>	<b>1,211</b>	<b>109</b>	<b>-65</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>4,285</b>	<b>5,139</b>	<b>5,027</b>	<b>854</b>	<b>-112</b>
Officer	795	978	963	183	-15
Enlisted	3,490	4,161	4,064	671	-97
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>51</b>	<b>121</b>	<b>121</b>	<b>70</b>	<b>0</b>
Officer	31	72	72	41	0
Enlisted	20	49	49	29	0
<b>Civilian FTEs (Total)</b>	<b>1,167</b>	<b>1,276</b>	<b>1,211</b>	<b>109</b>	<b>-65</b>
U.S. Direct Hire	1,167	1,276	1,211	109	-65
<b>Total Direct Hire</b>	<b>1,167</b>	<b>1,276</b>	<b>1,211</b>	<b>109</b>	<b>-65</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>141.8</b>	<b>143.0</b>	<b>152.6</b>	<b>1.3</b>	<b>9.5</b>
<b>Contractor FTEs (Total)</b>	<b>503</b>	<b>472</b>	<b>468</b>	<b>-31</b>	<b>-4</b>

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**V. Personnel Summary: (Cont.)**

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

\*Military End Strength net decrease of -112 personnel (-15 Officers and -97 Enlisted) due to:

-Continuation of FY 2023 USSOCOM strategic tradeoff decisions and technical corrections to align USSOCOM with OSD manpower databases.

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*Civilian net decrease of -29 budgeted FTEs due to:

-28 FTEs reflects USSOCOM strategic tradeoff priorities.

-1 FTE due to realignment to the 1PLR-Theater Forces SAG.

This net decrease is calculated by comparing the FY 2024 budgeted FTE to the FY 2025 budgeted FTE level.

\*\*The FY 2024 PB submission noted that the Contractor column should have reflected 462 FTEs for FY 2024. Post submission of the FY 2024 PB, the USSOCOM conducted an analysis of contracted support and has recalculated the estimated number of contractor FTEs supporting this SAG. The Contractor column should have reflected 475 in FY 2024.

\*Contractor net decrease of -7 FTEs due to: See Classified budget justification materials.

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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	
101 EXEC, GEN'L & SPEC SCHEDS	158,568	7,973	7,021	173,562	5,045	-1,530	177,077
103 WAGE BOARD	6,887	346	1,713	8,946	260	-1,515	7,691
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>165,455</b>	<b>8,319</b>	<b>8,734</b>	<b>182,508</b>	<b>5,305</b>	<b>-3,045</b>	<b>184,768</b>
308 TRAVEL OF PERSONS	114,000	2,508	-25,441	91,067	1,912	-774	92,205
<b>0399 TOTAL TRAVEL</b>	<b>114,000</b>	<b>2,508</b>	<b>-25,441</b>	<b>91,067</b>	<b>1,912</b>	<b>-774</b>	<b>92,205</b>
401 DLA ENERGY (FUEL PRODUCTS)	15,369	-1,767	-3,192	10,410	325	832	11,567
411 ARMY SUPPLY	0	0	1,439	1,439	-26	55	1,468
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	1,752	1,752	235	-200	1,787
416 GSA SUPPLIES & MATERIALS	0	0	1,335	1,335	28	-1	1,362
417 LOCAL PURCH SUPPLIES & MAT	0	0	30,588	30,588	642	-3	31,227
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	251	25	-276	0	0	0	0
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	6,543	415	-6,958	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	1	0	666	667	-19	32	680
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>22,164</b>	<b>-1,327</b>	<b>25,354</b>	<b>46,191</b>	<b>1,185</b>	<b>715</b>	<b>48,091</b>
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	31	2	-8	25	0	1	26
507 GSA MANAGED EQUIPMENT	132,727	2,920	-135,440	207	4	0	211
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>132,758</b>	<b>2,922</b>	<b>-135,448</b>	<b>232</b>	<b>4</b>	<b>1</b>	<b>237</b>
601 ARMY INDUSTRIAL OPERATIONS	217	31	-148	100	2	0	102
603 DLA DISTRIBUTION	753	239	-992	0	0	0	0
611 NAVY SURFACE WARFARE CTR	0	0	1,811	1,811	54	-16	1,849
633 DLA DOCUMENT SERVICES	84	2	-3	83	1	0	84
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	128	10	-138	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	7	0	963	970	31	-11	990
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>1,189</b>	<b>282</b>	<b>1,493</b>	<b>2,964</b>	<b>88</b>	<b>-27</b>	<b>3,025</b>

**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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	
702 AMC SAAM (FUND)	169,746	3,565	-148,982	24,329	4,160	63,654	92,143
708 MSC CHARTERED CARGO	107,882	2,158	-110,040	0	0	0	0
711 MSC CHARTERED CARGO (FUND)	11,663	2,659	-14,322	0	0	0	0
771 COMMERCIAL TRANSPORT	0	0	11,152	11,152	234	0	11,386
<b>0799 TOTAL TRANSPORTATION</b>	<b>289,291</b>	<b>8,382</b>	<b>-262,192</b>	<b>35,481</b>	<b>4,394</b>	<b>63,654</b>	<b>103,529</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	216	5	491	712	15	0	727
913 PURCHASED UTILITIES (NON-FUND)	858	19	-729	148	3	0	151
914 PURCHASED COMMUNICATIONS (NON-FUND)	61,630	1,356	52,484	115,470	2,425	-2,244	115,651
915 RENTS (NON-GSA)	12,332	271	878	13,481	283	-2	13,762
917 POSTAL SERVICES (U.S.P.S)	439	10	-136	313	7	0	320
920 SUPPLIES & MATERIALS (NON-FUND)	161,931	3,562	-6,222	159,271	3,345	-13,353	149,263
921 PRINTING & REPRODUCTION	23	1	-23	1	0	0	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	35,312	777	52,718	88,807	1,865	3,235	93,907
923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,426	31	-1,457	0	0	0	0
924 PHARMACEUTICAL DRUGS	858	35	-893	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	88,662	1,951	184,655	275,268	5,781	-29,248	251,801
930 OTHER DEPOT MAINTENANCE (NON-FUND)	7,997	176	-7,481	692	15	-1	706
932 MGT PROF SUPPORT SVCS	68,755	1,513	-54,660	15,608	328	-2	15,934
934 ENGINEERING & TECH SVCS	57	1	118	176	4	0	180
935 TRAINING AND LEADERSHIP DEVELOPMENT	15,549	342	-15,891	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	46,426	1,021	-15,155	32,292	678	-5	32,965
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,259	-145	-54	1,060	33	-597	496
955 OTHER COSTS (MEDICAL CARE)	0	0	154	154	6	-3	157
957 OTHER COSTS (LAND AND STRUCTURES)	37,944	835	-36,827	1,952	41	0	1,993
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	805	18	-823	0	0	0	0
984 EQUIPMENT CONTRACTS	33,456	736	-33,941	251	5	0	256
986 MEDICAL CARE CONTRACTS	12	0	-12	0	0	0	0
987 OTHER INTRA-GOVT PURCH	265,894	5,850	58,988	330,732	6,945	-48	337,629



**1PL6 - Combat Development Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>	
989 OTHER SERVICES	395,176	8,694	-44,124	359,746	7,555	3,958	371,259
990 IT CONTRACT SUPPORT SERVICES	159,260	3,504	95,612	258,376	5,426	-38	263,764
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,396,277</b>	<b>30,563</b>	<b>227,670</b>	<b>1,654,510</b>	<b>34,760</b>	<b>-38,348</b>	<b>1,650,922</b>
<b>9999 GRAND TOTAL</b>	<b>2,121,134</b>	<b>51,649</b>	<b>-159,830</b>	<b>2,012,953</b>	<b>47,648</b>	<b>22,176</b>	<b>2,082,777</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Cyberspace Activities**



**March 2024**

**1PLS - Cyberspace Activities  
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**

	<b><u>FY 2023 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2025 Estimate</u></b>
Cyberspace Activities	39,141	861	9,755	49,757	1,045	461	51,263

- 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:**

Cyberspace Activities - Includes cyber resources associated with computer network defense and information assurance and service contracts specifically intended to secure USSOCOM networks and data. This includes access to system controls-monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as information resources management and the management, storage, transmission, and display of data and information.

**1PLS - Cyberspace Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**II. Force Structure Summary:**

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>31</b>	<b>46</b>	<b>46</b>

**1PLS - Cyberspace Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2024</b>		<b>Current <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
			<b><u>Congressional Action</u></b>			
			<b><u>Amount</u></b>	<b><u>Percent</u></b>		
<b><u>A. BA Subactivities</u></b>						
Cyberspace Activities	\$39,141	\$49,757	\$0	0.00%	\$49,757	\$51,263
<b>Total</b>	<b>\$39,141</b>	<b>\$49,757</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$49,757</b>	<b>\$51,263</b>

**1PLS - Cyberspace Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>\$49,757</b>	<b>\$49,757</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>49,757</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,045
Functional Transfers		0
Program Changes		461
<b>CURRENT ESTIMATE</b>	<b>49,757</b>	<b>51,263</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$49,757</b>	<b>\$51,263</b>

**1PLS - Cyberspace Activities  
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>\$49,757</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>\$49,757</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0



**1PLS - Cyberspace Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$49,757</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>\$49,757</b>
6. Price Change.....	\$1,045
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$703
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$703
1) Cyber Defense Tools.....	\$87
See Classified budget justification materials. (FY 2024 Baseline: \$29,062 thousand)	
2) Insider Threat .....	\$616
Insider Threat capabilities allow USSOCOM to identify Insider Threat indicators with trained technicians operating and maintaining the In-Place Monitoring System (IPMS), a sensor array within USSOCOM facilities to detect electronic threats; as well as trained technicians operating and maintaining user activity monitoring proprietary tools across multiple domains, integrated with advanced data analytics tools to rapidly detect, assess/triage and mitigate potential threats from malicious insiders seeking to do harm to the security of the	

**1PLS - Cyberspace Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

command and the United States government, or its personnel, facilities, or information. Increase fully funds the service contract providing specialized contracted technicians to operate and monitor the IPMS tools. (FY 2024 Baseline: \$2,036 thousand)

9. Program Decreases .....	\$-242
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-242
1) Cyber Information Assurance (IA) Tools .....	\$-233
Cyber IA tools support Zero Trust Architecture efforts and continued execution of USSOCOM's Data Strategy Implementation Plan (DSIP), which is a comprehensive plan that builds on the foundation and structure required for USSOCOM to comply with five DoD Data Decrees directed in May 2021, as well as transform the USSOCOM into a data-centric command. DSIP is formed around certain aspects of Zero Trust pertaining to cybersecurity and require identity, credential and access management attribute-based access control, expanded system monitoring, comply to connect, and automation and orchestration. Decrease defers software service license upgrades and additional cybersecurity tools integration to future years. (FY 2024 Baseline: \$6,209 thousand)	
2) Mission Assurance (MA) .....	\$-9
MA ensures the continued operation and resilience of capabilities and assets critical to the execution of USSOCOM mission essential functions and is accomplished primarily via risk management, anti-terrorism, and Defense critical infrastructure programs. Reduces contractor travel to SOF Components and TSOCs for program assessments, Inspector General inspections, and staff assistance visits as part of USSOCOM efforts to pursue contract efficiencies. (FY 2024 Baseline: \$593 thousand)	
<b>FY 2025 Budget Request .....</b>	<b>\$51,263</b>

**1PLS - Cyberspace Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>Cyber Security Initiative</b>			
Cyber Defense Tools	\$23,161	\$29,062	\$29,759
Cyber Information Technology	\$7,721	\$11,628	\$11,829
Information Assurance Tools	\$4,666	\$6,209	\$6,151
Insider Threat	\$2,435	\$2,036	\$2,695
<b>Cyber Security Initiative Total</b>	<b>\$37,983</b>	<b>\$48,935</b>	<b>\$50,434</b>
 <b>Mission Assurance</b>	 \$753	 \$593	 \$596
 <b>Communications Security</b>	 \$222	 \$229	 \$233
 <b>Special Operations Acquisition, Technology and Logistics Center</b>	 \$183	 \$0	 \$0
<b>Cyberspace Activities Total</b>	<b>\$39,141</b>	<b>\$49,757</b>	<b>\$51,263</b>

**Description:**

Funding includes cyber resources associated with computer network defense and IA service contracts specifically intended to secure USSOCOM networks and data. This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as information resources management and the management, storage, transmission, and display of data and information.

**1PLS - Cyberspace Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>Contractor FTEs (Total)</b>	<b>31</b>	<b>46</b>	<b>46</b>	<b>15</b>	<b>0</b>

**Personnel Summary Explanations:**

Not Applicable

**1PLS - Cyberspace Activities  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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	
308 TRAVEL OF PERSONS	64	1	-41	24	1	-10	15
<b>0399 TOTAL TRAVEL</b>	<b>64</b>	<b>1</b>	<b>-41</b>	<b>24</b>	<b>1</b>	<b>-10</b>	<b>15</b>
416 GSA SUPPLIES & MATERIALS	196	4	-200	0	0	0	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>196</b>	<b>4</b>	<b>-200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
505 AIR FORCE FUND EQUIP	20	1	-21	0	0	0	0
507 GSA MANAGED EQUIPMENT	14,140	311	-14,451	0	0	0	0
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>14,160</b>	<b>312</b>	<b>-14,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	149	3	-152	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	235	5	-240	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,118	25	-1,143	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	3,755	83	-3,838	0	0	0	0
932 MGT PROF SUPPORT SVCS	192	4	-196	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	42	1	-43	0	0	0	0
984 EQUIPMENT CONTRACTS	2,765	61	-2,826	0	0	0	0
989 OTHER SERVICES	3,962	87	23,683	27,732	582	504	28,818
990 IT CONTRACT SUPPORT SERVICES	12,503	275	9,223	22,001	462	-33	22,430
<b>0999 TOTAL OTHER PURCHASES</b>	<b>24,721</b>	<b>544</b>	<b>24,468</b>	<b>49,733</b>	<b>1,044</b>	<b>471</b>	<b>51,248</b>
<b>9999 GRAND TOTAL</b>	<b>39,141</b>	<b>861</b>	<b>9,755</b>	<b>49,757</b>	<b>1,045</b>	<b>461</b>	<b>51,263</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Intelligence**



**March 2024**

**1PLU - Intelligence  
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/Intelligence**

	<b>FY 2023 Actuals</b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2024 Estimate</b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2025 Estimate</b>
Intelligence	1,555,644	37,543	-201,785	1,391,402	37,074	-162,259	1,266,217

\*FY 2023 includes \$935,504 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$695,707 thousand in OOC Estimate. FY 2025 includes \$573,149 thousand for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

\*\*Includes \$5,712 thousand of 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).

\*\*\*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:**

Intelligence - Includes all USSOCOM HQs and/or component funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM's MIP. These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM MIP programs, projects, and/or activities provide capabilities to meet SOF operational and tactical requirements more effectively. These include: ISR systems and sustainment; PED capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.



**1PLU - Intelligence  
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**II. Force Structure Summary:**

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	166	187	163
Army	513	509	465
Marine Corps	10	10	10
Navy	36	44	42
Space Force	0	0	0
<b>Total</b>	<b>725</b>	<b>750</b>	<b>680</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	54	156	144
Army	108	818	750
Marine Corps	12	44	41
Navy	17	56	49
Space Force	0	0	0
<b>Total</b>	<b>191</b>	<b>1,074</b>	<b>984</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>1,213</b>	<b>1,286</b>	<b>1,058</b>

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*\*The Contractor column should have reflected 1,214 FTEs in FY 2023 and 1,269 FTEs in FY 2024.

1PLU - Intelligence  
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II. Force Structure Summary: (Cont.)

**1PLU - Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	FY 2023 <u>Actuals</u>	Budget <u>Request</u>	FY 2024		Current <u>Estimate</u>	FY 2025 <u>Estimate</u>
			<u>Congressional Action</u>			
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>		
Intelligence	\$1,555,644	\$1,391,402	\$0	0.00%	\$1,391,402	\$1,266,217
<b>Total</b>	<b>\$1,555,644</b>	<b>\$1,391,402</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,391,402</b>	<b>\$1,266,217</b>

**1PLU - Intelligence  
Operation and Maintenance, Defense-Wide  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b>Change <u>FY 2024/FY 2024</u></b>	<b>Change <u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,391,402</b>	<b>\$1,391,402</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>1,391,402</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		37,074
Functional Transfers		0
Program Changes		-162,259
<b>CURRENT ESTIMATE</b>	<b>1,391,402</b>	<b>1,266,217</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,391,402</b>	<b>\$1,266,217</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Estimate</u></b>	<b><u>FY 2025 Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$487,012	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$269,898	\$14,058	\$19,143
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$178,594	\$681,649	\$554,006
<b>Overseas Operations Costs Total</b>	<b>\$935,504</b>	<b>\$695,707</b>	<b>\$573,149</b>

**1PLU - Intelligence  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$1,391,402</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>\$1,391,402</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**1PLU - Intelligence  
Operation and Maintenance, Defense-Wide  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>Revised FY 2024 Estimate .....</b>	<b>\$1,391,402</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>\$1,391,402</b>
6. Price Change.....	\$37,074
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases.....	\$70,025
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$70,025

1) Distributed Common Ground/Surface System for SOF (DCGS-SOF) .....\$11,370  
The DCGS-SOF is a part of a family of systems providing Geospatial Intelligence (GEOINT) ISR PED, and analytical capabilities at the Joint Task Force level and below through a combination of reach-back, forward support, and collaboration.

+\$11,269 thousand reflects the realignment of Data Science Team (DST) funding from SOCRATES program line in this SAG to the DCGS-SOF program line in this SAG where it is more appropriately executed to support data analytics efforts at CONUS and OCONUS locations; there is no increase in program requirements.

**1PLU - Intelligence  
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Fiscal Year (FY) 2025 Budget Estimates**

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

+\$70 thousand fully funds the cost to sustain technical and operations support, depot-level maintenance support, and information technology support for deployed systems.

+\$31 thousand fully funds the systems integrator service contract to sustain planned SOF-peculiar enhancements to DCGS-SOF and All Source Information Fusion (ASIF) software and provides additional bug fixes, increases capacity toward accomplishing recurrent training, and assists intelligence analysts on the latest DCGS-SOF Enterprise/ASIF systems.  
(FY 2024 Baseline: \$34,222 thousand)

2) Integrated Survey Program (ISP) .....\$17  
ISP collects and produces current, detailed, tactical planning data to support military operations countering threats against U.S. citizens, interests, and property located both domestically and overseas. Products support SOF in the planning and execution of operations. Increase fully funds the Production Other Transaction Agreement that provides contractor support to develop, integrate, and sustain the survey collection software, applications, tools, devices, workflows, and processes.  
(FY 2024 Baseline: \$2,146 thousand)

3) Medium Altitude Long Endurance Tactical (MALET) MQ-1C Uncrewed Aerial Vehicle (UAV) .....\$32  
The MALET MQ-1C UAV program provides SOF-peculiar modifications and capabilities to the common equipment MQ-1C Gray Eagle systems provided by the U.S. Army. The program develops, modifies, integrates, tests, fields, and sustains SOF-peculiar capabilities required to support successful completion of SOF core missions. SOF-peculiar capability enhancements include core open architecture, automation, autonomy, and interface solutions that speed assessment and fielding of current technologies to keep pace with the changing threats. Increase fully funds the MALET MQ-1C services contract.  
(FY 2024 Baseline: \$1,962 thousand)

4) Other Classified .....\$2,295  
These programs are reported in accordance with Title 10, U.S.C., Section 119(a) in the SAP Report to Congress.  
(FY 2024 Baseline: \$97,635 thousand)

5) Overseas Operations Costs .....\$11,357  
+\$11,040 thousand to support the SOFIS program:  
+\$7,000 thousand reflects the internal realignment of funding from the LEA program line in this SAG to the JSOC Intelligence Support program line in this SAG where it is more appropriately executed; There is no increase in program requirements.

**1PLU - Intelligence  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

+ \$2,225 thousand for Open Source Intelligence (OSINT)/Publicly Available Information (PAI) requirements. See Classified budget justification materials.

+ \$1,815 thousand to support the USSOCOM HQ's Intelligence Directorate (J2). See Classified budget justification materials.  
(FY 2024 Baseline: \$101,233)

+31 thousand to support the SOF ORG ISR program:

+ \$18 thousand fully funds planned SOCOM Tactical Airborne Multi-Sensor Platform (STAMP) deployed operations.

+ \$13 thousand to support planned Long Endurance Aircraft (LEA) deployed operations.  
(FY 2024 Baseline: \$495,337 thousand)

+ \$115 thousand for USSOCOM Support and Technical Enhancement (SSTE) requirements associated with the Defense Intelligence for Counter-Intelligence Expense Authority. See Classified budget justification materials.  
(FY 2024 Baseline: \$12,776 thousand)

+171 thousand to fully fund the Sensitive Site Exploitation (SSE) Document and Media Exploitation (DOMEX) services contract which provides USSOCOM with 25 contractor personnel providing analytical support and the costs associated with various services (web, mobile application, database design, etc.) to the USSOCOM identity intelligence exploitation mission.  
(FY 2024 Baseline: \$3,251 thousand)

6) Signals Intelligence Processing, Exploitation, and Dissemination (SIGINT PED).....\$67  
SOF SIGINT PED is a family of products and services providing ISR, analytical, and exploitation capabilities in both garrison and deployed environments and supports all of SOF by providing the Components and TSOCS with a capability that interconnects warfighters, sensors, and analytic tools to find, fix, finish, exploit, analyze, and disseminate high value targets as well as information sharing across the USSOCOM enterprise and DoD. Increase funds life cycle sustainment management support, spare purchases, and help desk/end user support provided by another Government Agency.  
(FY 2024 Baseline: \$29,419 thousand)

7) SOF Organic ISR.....\$26,289  
SOF Organic ISR provides commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through crewed and uncrewed platforms. The crewed platforms include STAMP, JAVAMAN, and U-28A. Uncrewed platforms include LEA, Multi-Mission Tactical Uncrewed Aerial System (MTUAS), Small Unmanned Systems (SUMS), and Medium Endurance Uncrewed Aircraft Systems



**1PLU - Intelligence  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

(MEUAS). The multiple variants of Airborne ISR (AISR) provide operational leadership with a menu of options to address mission criteria such as target location, elevation, transit time to and from, full motion video and threat signal detection capabilities.

+\$20,586 thousand to establish one additional LEA orbit beginning in FY 2025 and includes associated equipment spares, training, logistics, and satellite communication airtime.

+\$2,364 thousand reflects the realignment of payload funding from the Hostile Forces-Tagging, Tracking, and Locating (HF-TTL) program in this SAG to the SUMS program line in this SAG where it is more appropriately executed; There is no increase in program requirements.

+\$2,107 thousand fully funds the CLS, operational employment, and sustainment of three deployed STAMP aircraft; a third STAMP aircraft was added to meet operational requirements beginning in FY 2024.

+\$1,195 thousand fully funds the CLS, operational employment, and sustainment of 30 U-28 aircraft.

+\$37 thousand supports MTUAS sparing, peripheral equipment, and training support to the NSWC as USSOCOM transitions to the new MQ-35A V-BAT platform in FY 2024.  
(FY 2024 Baseline: \$170,893 thousand)

8) Special Operations Forces Intelligence Systems (SOFIS).....\$15,150

The SOFIS program includes SOF-peculiar intelligence support to USSOCOM HQs, Components, and TSOCs that lie outside the scope of the Defense Intelligence Agency MIP intelligence Support to Combatant Command project. SOFIS includes seven distinct program areas: USSOCOM HQs J2 Operations, OSINT/PAI, Pattern Analysis Support (PAS), TSOC Intelligence Support, Special Operations Forces Planning, Rehearsal and Execution Preparation (SOFPREP), JSOC Intelligence Support, and AFSOC Intelligence Support.

+\$10,886 thousand for JSOC:

    +\$6,814 thousand to support operational requirements. See Classified budget justification materials.

    +\$3,845 thousand reflects the realignment of JSOC funding from the 1PL6-CDA SAG to the SOFIS program line where it is more appropriately executed.

    +\$227 thousand reflects the realignment of JSOC funding from the 1PLV-Operational Support SAG to the SOFIS program line where it is more appropriately executed.

+\$1,850 thousand for C-sUAS requirements. See Classified budget justification materials.

**1PLU - Intelligence  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

+\$1,036 thousand reflects the realignment of OSINT/PAI funding from the OOC funding line to the Base budget; there is no increase in program requirements.

+\$960 thousand for SOFPREP fully funds the sustainment of five contractor FTEs providing logistical support for production of enhanced GEOINT and 3D environments for deployment-specific SOF mission preparation and training in support of emerging operations in each TSOC Area of Responsibility (AOR) and increasingly support the ability for SOF to plan and rehearse operations in simulated environments that are geo-specific to the area of operations where they will deploy while at the same time reducing the cost and risks associated with live environments.

+\$388 thousand for OSINT/PAI requirements. See Classified budget justification materials.

+\$30 thousand fully funds the PAS services contract to maintain the existing level of geospatial support being provided to USSOCOM HQs and TSOC's pattern analysis efforts.  
(FY 2024 Baseline: \$79,719 thousand)

9) Special Operations Forces Intelligence Training (SOFIT).....\$27  
SOFIT covers SOF-peculiar intelligence training for the USSOCOM Targeting and Training Element (STTE). STTE provides advanced targeting training to SOF component and Partner Nation SIGINT personnel. STTE supports USSOCOM urgent deployment acquisition via rapid tactics, techniques, and procedures development and implementation. STTE provides subject matter expertise for evaluation of emergent SIGINT technologies. Increase fully funds five site survey visits, in support of Mobile Training Teams responding to an increase component training demand, and provides funding to support the addition of two flight days for airborne certification training.  
(FY 2024 Baseline: \$5,201 thousand)

10) Special Operations Tactical Video System (SOTVS).....\$49  
The ground ISR TVS/reconnaissance, surveillance, and targeting acquisition provides the baseline tools for special reconnaissance and surveillance through a stand-off ground surveillance capability in day, night, or obscured conditions. System capabilities consist of close and long-range observation optical devices, augmented with electro-optical/infrared (EO/IR) or night image intensifiers, man-packable radar, other multi-use, and modular trip-cue sensors (e.g., magnetic, seismic, acoustic, EO/IR, and microwave). These multi-spectral observation capabilities support crewed, semi-unattended, and uncrewed (fully automated) pre-programmable operations, capable of line of sight and beyond line of sight connectivity and interaction. These systems can be tailored for specific missions and optimized for specific geographic locations. Increase provides a surge of depot-level support and hardware maintenance, program management support, component-level consumables, and unit level initial spares for austere location force

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

protection systems fielded to SOCAFRICA to support operations within Northwest Africa and the Horn of Africa.

(FY 2024 Baseline: \$16,161 thousand)

11) USSOCOM Research, Analysis, and Threat Evaluation System (SOCRATES).....\$2,686

The SOCRATES is the SOF extension of the Joint Worldwide Intelligence Communications System used to develop, acquire and support garrison automated intelligence system requirements for SOF organizations worldwide. SOCRATES provides capabilities to exercise command and control, planning, collection, collaboration, data processing, geospatial data processing, video mapping, a wide range of automated intelligence data analysis, intelligence dissemination, imagery tools, and applications to include secondary imagery dissemination as well as news and message traffic. Increase reflects the realignment of SOF Command, Control, Communications, Computers, and Intelligence (C4I) infrastructure funding from the 1PLV-Operational Support SAG to where it is more appropriately executed. The funding supports the annual lifecycle replacement of 289 standard workstations, switches, printers, and plotters.

(FY 2024 Baseline: \$45,557 thousand)

12) USSOCOM Support and Technical Enhancements .....\$686

See Classified budget justification materials.

(FY 2024 Baseline: \$13,084 thousand)

9. Program Decreases .....\$-232,284

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

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

c) Program Decreases in FY 2025 .....\$-232,284

1) Civilian Pay Adjustments .....\$-3,612

The total decrease for civilian pay is -\$3,612 thousand and -15 FTEs.

-\$2,195 thousand and -14 FTEs. Decrease reflects the FY 2025 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 PB to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages.

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

-\$1,260 thousand reflects the reduction of funding required to resource the FTEs in this SAG based upon FY 2023 and FY 2024 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.

-\$157 thousand and -1 FTE realigned to the 1PLR-Theater Forces SAG. This is a technical correction to rebalance civilian billets amongst USSOCOM HQs program element codes.  
(FY 2024 Baseline: \$115,012 thousand; -15 FTEs)

2) HF-TTL .....\$-2,364

The HF-TTL program provides joint forces with enhanced situational awareness and targeting information and intelligence from an independent system of emplaced devices. HF-TTL devices must be configurable in the field with the necessary technology to support the mission. Operational requirements for HF-TTL vary by SOF mission. Mission sets are comprised of different classes of tabs or sensors and their associated systems. Decrease reflects the realignment of funding from the HF-TTL program in this SAG to the SUMS program line in this SAG where it is more appropriately executed; there is no decrease in program requirements.

(FY 2024 Baseline: \$19,412 thousand)

3) Joint Threat Warning System (JTWS).....\$-1,620

The JTWS System of Systems enables SOF cryptologic operators to collect, process, locate, and exploit threat communications signals of interest in order to provide timely, relevant, and responsive intelligence, enhanced target acquisition, and threat warning information directly to SOF commanders.

-\$1,100 thousand reflects the realignment of Electronic Warfare Family of Systems program support funding for the JTWS to the 1PL7-Maintenance SAG where it is more appropriately executed.

-\$520 thousand for the JTWS program. See Classified budget justification materials.

(FY 2024 Baseline: \$33,995 thousand)

4) Other Classified.....\$-534

These programs are reported in accordance with Title 10, U.S.C., Section 119(a) in the SAP Report to Congress.

(FY 2024 Baseline: \$97,635 thousand)

5) Overseas Operations Costs .....\$-157,136

-\$119,724 thousand for SOF Organic ISR requirements:

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

- \$51,071 thousand reflects termination of the services contract required to support two MEUAS sites as these operational sites are divested of by the end of FY 2025.

- \$42,626 thousand for JAVAMAN. See Classified budget justification materials.

- \$10,494 thousand reflects the planned retrograde of two MQ-27Bs (MTUAS) from the USCENCOM AOR. Funding associated with platform materiel and the elimination of flight operations in preparation for fielding and deployment of the MQ-35A V-BAT.

- \$7,000 thousand reflects the realignment of funding from the LEA program line in this SAG to the JSOC program line in this SAG where it is more appropriately executed; There is no decrease in program requirements.

- \$7,912 thousand for the Warrior program. See Classified budget justification materials.

- \$621 thousand and - 2 contractor FTEs supporting U-28 operations. See Classified budget justification materials.

(FY 2024 Baseline: \$495,337 thousand)

- \$30,287 thousand for SOFIS program requirements:

- \$16,496 thousand reduces AFSOC/Intelligence Support activities to include PED production, intelligence, fusion, security, training, operations, rapid integration of novel technologies, intelligence studies, and contractor facilitated training of tactical system operators.

- \$11,529 thousand supporting JSOC. See Classified budget justification materials.

- \$1,226 thousand for SOFPREP reduces the logistical support for production of enhanced GEOINT and 3D environments for deployment-specific SOF mission preparation and training in support of emerging operations in each TSOC AOR.

- \$1,036 thousand reflects the realignment of OSINT/PAI funding from the OOC funding line to the Base budget; there is no decrease in program requirements.

(FY 2024 Baseline: \$106,063 thousand)

- \$6,763 thousand for Other Classified Programs. These are reported in accordance with Title 10, U.S.C., Section 119(a) in the SAP Report to Congress.

(FY 2024 Baseline: \$37,713 thousand)

- \$188 thousand and -1 contractor FTE. Reduces one contractor FSR assigned to the SOCCENT AOR supporting the SOTVS program.

(FY 2024 Baseline: \$3,490 thousand)

- \$174 thousand defers the CERP of four SSE forensics exploitation kit major end items (CrimeLite).

(FY 2024 Baseline: \$3,251 thousand)

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

<p>6) Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED) .....            See Classified budget justification materials.            (FY 2024 Baseline: \$29,419 thousand)</p>	<p>.....\$-7,806</p>
<p>7) SOCRATES.....            -\$11,269 thousand reflects the internal realignment of DST funding from the program line in this SAG to the DCGS-SOF program line in this SAG where it is more appropriately executed to support data analytic efforts at CONUS and OCONUS locations; There is no decrease in program requirements.             -\$3,513 thousand reduces planned software maintenance renewals.            (FY 2024 Baseline: \$45,557 thousand)</p>	<p>.....\$-14,782</p>
<p>8) SOF Organic ISR .....            -\$38,500 thousand reflects the realignment of LEA funding to support future aircraft development efforts and reconstitute aircraft due to recent operational losses:                -\$25,000 thousand reflects the realignment of O&amp;M, DW funding to RDT&amp;E, DW (R-1 #286, Unmanned ISR) to finalize development and flight test an improved Long Endurance platform to operate in compliment to the RQ-29.                -\$13,500 thousand reflects the realignment of O&amp;M, DW to PROC, DW (P-1 #51, Unmanned ISR) to re-constitute the fleet and increase operational orbit capacity in alignment with operational airborne intelligence requirements.             -\$2,079 thousand and -5 contractor FTEs for SUMS. Decrease reduces contractor support, sustainment, and sparing funding for NSWC small unmanned aerial systems.             -\$734 thousand decrease to JAVAMAN. See Classified budget justification materials.            (FY 2024 Baseline: \$170,893 thousand)</p>	<p>.....\$-41,313</p>
<p>9) SOFIS.....            Reduces USSOCOM HQs J2's operational funds supporting staff routine travel, deployments, intelligence reservists' support across the directorate, and supplies.            (FY 2024 Baseline: \$79,719 thousand)</p>	<p>.....\$-650</p>
<p>10) SOTVS .....            Decrease reflects the realignment of program support funding for the Unmanned Surface Vehicle (USV) to the 1PL7-Maintenance SAG where it is more appropriately executed.            (FY 2024 Baseline: \$16,161 thousand)</p>	<p>.....\$-1,140</p>

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

11) SSE .....\$-1,118

The SSE program provides biometric devices and a scientific analysis capability to positively identify persons of interest and exploit documents, electronic data, and materials on a sensitive site.

-\$389 thousand reduces one rotation (4-month cycle) of on-site DOMEX OCONUS support in FY 2025. The OCONUS location for the remaining two rotations planned for in FY 2025 will be determined during the year of execution based on operational priority.

-\$389 thousand reduces one rotation (4-month cycle) of on-site identity intelligence operations OCONUS support. The OCONUS location for the remaining two rotations planned for in FY 2025 will be determined during the year of execution based on operational priority.

-\$340 thousand defers the CERP of eight SSE forensics exploitation kit major end items (CrimeLite).  
(FY 2024 Baseline: \$45,424 thousand)

12) Tactical Local Area Network (TACLAN).....\$-209

The TACLAN provides a tactical C4ISR architecture directly supporting SOF operational commanders and forward deployed forces global mission. It provides a standard, interoperable, automated, network-centric infrastructure that interconnects deployed SOF elements, from smallest team to a Joint Special Operations Task Force headquarters. Decreases enterprise information technology support, depot-level support, and hardware/software maintenance. Reduces USASOC's Basis of Issue by one system.  
(FY 2024 Baseline: \$1,091 thousand)

**FY 2025 Budget Request .....\$1,266,217**

**1PLU - Intelligence  
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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>MIP Projects (\$ in Thousands)</b>	<b>Actuals</b>	<b>Estimate</b>	<b>Estimate</b>
Civilian Pay	113,243	115,012	114,743
Distributed Common Ground/Surface Systems	40,970	39,412	50,804
Hostile Forces, Tagging, Tracking, and Locating	23,671	24,075	21,711
Integrated Survey Program	3,632	2,146	2,167
Joint Threat Warning System	39,376	39,860	38,318
MALET MQ-1C	4,940	1,962	2,001
SOCOM Support and Technical Enhancements	29,823	25,860	26,832
Sensitive Site Exploitation	41,484	48,675	47,784
Signal Intelligence Processing, Exploitation, and Dissemination	37,570	40,317	33,759
Special Operations Command Research, Analysis, and Threat Evaluation System	74,455	45,557	33,986
Special Operations Forces Intelligence Systems	199,156	180,952	183,678
Special Operations Forces Intelligence Training	6,271	5,201	5,234
SOF Organic ISR	747,772	666,230	553,898
Special Operations Tactical Video System	16,720	19,651	18,410
Tactical Local Area Network	1,096	1,144	966
Other Classified	175,465	135,348	131,926
<b>Total</b>	<b>1,555,644</b>	<b>1,391,402</b>	<b>1,266,217</b>

Note: All fiscal years include requirements that were previously funded with OOC.



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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>Active Military End Strength (E/S) (Total)</b>	<b>167</b>	<b>1,049</b>	<b>959</b>	<b>882</b>	<b>-90</b>
Officer	74	257	227	183	-30
Enlisted	93	792	732	699	-60
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>1</b>	<b>0</b>
Officer	12	11	11	-1	0
Enlisted	12	14	14	2	0
<b>Civilian End Strength (Total)</b>	<b>725</b>	<b>750</b>	<b>680</b>	<b>25</b>	<b>-70</b>
U.S. Direct Hire	725	750	680	25	-70
<b>Total Direct Hire</b>	<b>725</b>	<b>750</b>	<b>680</b>	<b>25</b>	<b>-70</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>167</b>	<b>1,049</b>	<b>959</b>	<b>882</b>	<b>-90</b>
Officer	74	257	227	183	-30
Enlisted	93	792	732	699	-60
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>1</b>	<b>0</b>
Officer	12	11	11	-1	0
Enlisted	12	14	14	2	0
<b>Civilian FTEs (Total)</b>	<b>725</b>	<b>750</b>	<b>680</b>	<b>25</b>	<b>-70</b>
U.S. Direct Hire	725	750	680	25	-70
<b>Total Direct Hire</b>	<b>725</b>	<b>750</b>	<b>680</b>	<b>25</b>	<b>-70</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>156.2</b>	<b>153.3</b>	<b>168.7</b>	<b>-2.8</b>	<b>15.4</b>
<b>Contractor FTEs (Total)</b>	<b>1,213</b>	<b>1,286</b>	<b>1,058</b>	<b>73</b>	<b>-228</b>

**1PLU - Intelligence  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**V. Personnel Summary: (Cont.)**

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

\*Military End Strength net decrease of -90 personnel (-30 Officers and -60 Enlisted) due to:

-Continuation of FY 2023 USSOCOM strategic tradeoff decisions and technical corrections to align USSOCOM with OSD manpower databases.

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*Civilian net decrease of -15 budgeted FTEs due to:

-14 FTEs reflects USSOCOM strategic tradeoff priorities.

-1 FTE due to realignment to the 1PLR-Theater Forces SAG.

This net decrease is calculated by comparing the FY 2024 budgeted FTE to the FY 2025 budgeted FTE level.

\*The Contractor column should have reflected 1,214 FTEs in FY 2023 and 1,269 FTEs in FY 2024.

\*Contractor net decrease -211 FTEs due to:

-5 FTEs supporting the SUMS program.

-2 FTEs supporting the SOF ORG ISR U-28 program (OOC).

-1 FTE supporting the SOTVS program (OOC).

-203 FTEs reflects a re-baseline of contractors in FY 2025 across the MIP portfolio based upon a review post submission of the FY24 PB and application of the definitions provided in DoD 7000.14-R, Vol 2A, Ch 3, OUSD(I&S) CJB Guidance, Appendix 7, and OSD Capability Assessments and Program Evaluation Planning, Programming, Budgeting, and Executional Annual Guidance. Increase and decrease statements in Part III may not correspond directly with the re-baseline effort.

**1PLU - Intelligence  
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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	
101 EXEC, GEN'L & SPEC SCHEDS	99,218	4,989	-33,068	71,139	2,068	27,325	100,532
103 WAGE BOARD	14,025	705	29,143	43,873	1,275	-30,937	14,211
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>113,243</b>	<b>5,694</b>	<b>-3,925</b>	<b>115,012</b>	<b>3,343</b>	<b>-3,612</b>	<b>114,743</b>
308 TRAVEL OF PERSONS	26,588	585	-12,641	14,532	305	-1,724	13,113
<b>0399 TOTAL TRAVEL</b>	<b>26,588</b>	<b>585</b>	<b>-12,641</b>	<b>14,532</b>	<b>305</b>	<b>-1,724</b>	<b>13,113</b>
401 DLA ENERGY (FUEL PRODUCTS)	5,796	-667	-1,367	3,762	118	-742	3,138
411 ARMY SUPPLY	0	0	42	42	-1	-3	38
412 NAVY MANAGED SUPPLY, MATL	0	0	69	69	-2	-5	62
413 MARINE CORPS SUPPLY	437	-38	-399	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	40	40	5	-9	36
416 GSA SUPPLIES & MATERIALS	921	18	-931	8	0	-1	7
417 LOCAL PURCH SUPPLIES & MAT	179	4	3,497	3,680	77	-436	3,321
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>7,333</b>	<b>-683</b>	<b>951</b>	<b>7,601</b>	<b>197</b>	<b>-1,196</b>	<b>6,602</b>
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	4,575	257	-4,832	0	0	0	0
507 GSA MANAGED EQUIPMENT	4,332	95	-4,335	92	2	-11	83
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>8,907</b>	<b>352</b>	<b>-9,167</b>	<b>92</b>	<b>2</b>	<b>-11</b>	<b>83</b>
601 ARMY INDUSTRIAL OPERATIONS	125	18	6,512	6,655	134	-784	6,005
603 DLA DISTRIBUTION	1,024	326	-1,350	0	0	0	0
610 NAVY AIR WARFARE CENTER	3,460	182	-3,642	0	0	0	0
611 NAVY SURFACE WARFARE CTR	5,975	342	-6,317	0	0	0	0
614 SPACE & NAVAL WARFARE CENTER	1,377	138	-1,515	0	0	0	0
640 MARINE CORPS DEPOT MAINT	0	0	135	135	-10	-3	122
647 DISA ENTERPRISE COMPUTING CENTERS	1,207	80	-1,287	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	494	39	68,267	68,800	8,352	-15,072	62,080

**1PLU - Intelligence  
Operation and Maintenance, Defense-Wide  
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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	
675 DLA DISPOSITION SERVICES	128	-15	-113	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	62	62	2	-8	56
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>13,790</b>	<b>1,110</b>	<b>60,752</b>	<b>75,652</b>	<b>8,478</b>	<b>-15,867</b>	<b>68,263</b>
702 AMC SAAM (FUND)	500	11	-511	0	0	0	0
771 COMMERCIAL TRANSPORT	1,258	25	-1,032	251	5	-29	227
<b>0799 TOTAL TRANSPORTATION</b>	<b>1,758</b>	<b>36</b>	<b>-1,543</b>	<b>251</b>	<b>5</b>	<b>-29</b>	<b>227</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	10	10	0	-1	9
913 PURCHASED UTILITIES (NON-FUND)	0	0	1,458	1,458	31	-173	1,316
914 PURCHASED COMMUNICATIONS (NON-FUND)	26,961	593	-15,274	12,280	258	-1,457	11,081
915 RENTS (NON-GSA)	27,547	606	-13,057	15,096	317	-1,791	13,622
917 POSTAL SERVICES (U.S.P.S)	0	0	167	167	4	-20	151
920 SUPPLIES & MATERIALS (NON-FUND)	37,472	824	-20,029	18,267	384	-2,168	16,483
922 EQUIPMENT MAINTENANCE BY CONTRACT	655,030	14,411	-530,257	139,184	2,923	-16,517	125,590
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,020	66	2,547	5,633	118	-668	5,083
925 EQUIPMENT PURCHASES (NON-FUND)	60,039	1,321	79,787	141,147	2,964	-16,749	127,362
929 AIRCRAFT REWORKS BY CONTRACT	0	0	156,539	156,539	3,287	-18,575	141,251
930 OTHER DEPOT MAINTENANCE (NON-FUND)	2,232	49	178,823	181,104	3,803	-21,491	163,416
932 MGT PROF SUPPORT SVCS	46,620	1,026	-24,802	22,844	480	-2,711	20,613
933 STUDIES, ANALYSIS & EVAL	2,834	62	-2,896	0	0	0	0
934 ENGINEERING & TECH SVCS	31,679	697	-2,313	30,063	631	-3,567	27,127
935 TRAINING AND LEADERSHIP DEVELOPMENT	750	17	-767	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	76,491	1,683	-78,174	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-FUND)	3	0	-3	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	1,164	26	1,801	2,991	63	-355	2,699
984 EQUIPMENT CONTRACTS	8,824	194	-9,018	0	0	0	0
987 OTHER INTRA-GOVT PURCH	35,240	775	-36,015	0	0	0	0
989 OTHER SERVICES	348,224	7,661	59,376	415,261	8,720	-49,279	374,702
990 IT CONTRACT SUPPORT SERVICES	19,895	438	15,885	36,218	761	-4,298	32,681

**1PLU - Intelligence  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

		<u>Change from FY 2023 to FY 2024</u>			<u>Change from FY 2024 to FY 2025</u>			
	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0999	TOTAL OTHER PURCHASES	1,384,025	30,449	-236,212	1,178,262	24,744	-139,820	1,063,186
9999	GRAND TOTAL	1,555,644	37,543	-201,785	1,391,402	37,074	-162,259	1,266,217

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# **Fiscal Year 2025 Budget Estimates**

## **Maintenance**



**March 2024**

**1PL7 - Maintenance  
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/Maintenance**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Maintenance	1,249,304	29,771	-68,145	1,210,930	26,252	-39,893	1,197,289

\*FY 2023 includes \$246,279 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$250,689 thousand for the OOC Estimate. FY2025 includes \$231,921 thousand 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:**

**Maintenance** - Includes maintenance (to include installation of modification and conversion kits), CLS, and FSRs of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM funds for reimbursement of Service industrial funds for depot maintenance of SOF-peculiar aircrafts, maritime craft, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.



**1PL7 - Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**II. Force Structure Summary:**

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>647</b>	<b>632</b>	<b>441</b>

\*The Contractor column should have reflected 627 FTEs in FY 2024.

**1PL7 - Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Congressional Action</b>			
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
Maintenance	\$1,249,304	\$1,210,930	\$0	0.00%	\$1,210,930	\$1,197,289
<b>Total</b>	<b>\$1,249,304</b>	<b>\$1,210,930</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,210,930</b>	<b>\$1,197,289</b>

**1PL7 - Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b><u>B. Reconciliation Summary</u></b>	<b>Change <u>FY 2024/FY 2024</u></b>	<b>Change <u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,210,930</b>	<b>\$1,210,930</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>1,210,930</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		26,252
Functional Transfers		0
Program Changes		-39,893
<b>CURRENT ESTIMATE</b>	<b>1,210,930</b>	<b>1,197,289</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,210,930</b>	<b>\$1,197,289</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b>FY 2023 <u>Actuals</u></b>	<b>FY 2024 <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$65,565	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$133,207	\$191,630	\$152,213
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	<u>\$47,507</u>	<u>\$59,059</u>	<u>\$79,708</u>
<b>Overseas Operations Costs Total</b>	<b>\$246,279</b>	<b>\$250,689</b>	<b>\$231,921</b>

**1PL7 - Maintenance  
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>\$1,210,930</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>\$1,210,930</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2024 Estimate</b> .....	<b>\$1,210,930</b>
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0

**1PL7 - Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

a) Less: Supplemental Funding .....	\$0
<b>FY 2024 Normalized Current Estimate .....</b>	<b>\$1,210,930</b>
6. Price Change.....	\$26,252
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$71,641
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$71,641
1) AC-130J Power by the Hour (PBTH).....	\$1,640
Increase reflects a realignment of program funding to the AC-130J PBTH program line from the MC-130J PBTH program line where funding is more appropriately executed; there is no increase in program requirements. (FY 2024 Baseline: \$18,211 thousand)	
2) AFSOC CLS .....	\$6,434
+\$2,080 thousand fully funds the AFSOC AC/MC-130 contractor CLS contract which was renegotiated in September 2022.	
+\$4,354 thousand funds cyber security, distributive training, and engineering support for all AFSOC aircraft simulators. Cyber security support includes Authority to Operate (ATO) and day to day monitoring of the systems. Each device requires an ATO to be plugged into any network. AFSOC has 34 simulators and trainer systems and two simulator/training systems are planned to be added in FY 2025 (1 at Hurlburt Field, FL and 1 at Cannon AFB, NM bringing the total to 36). Locations of the 36 simulators/trainers will be: (15) Hurlburt Field, FL; (8) Cannon AFB, NM; (6) Kirtland AFB, NM; (1) Harrisburg Air National Guard Base, PA; (3) RAF Mildenhall, UK; (1) Yokota AB, Japan; and (1) Kadena AB, Japan.	

**1PL7 - Maintenance  
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Fiscal Year (FY) 2025 Budget Estimates**

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

(FY 2024 Baseline: \$68,657 thousand)

3) Armed Overwatch (AO) .....\$1,664

Program funds the Air Force Life Cycle Management Center reimbursable civilian billets and contractor support expenses for program management, logistics, finance, test, and engineering to execute USSOCOM Armed Overwatch sustainment efforts at Wright Patterson AFB, OH. The contractor FTE and reimbursable civilian support manages aircraft acceptance, airworthiness, weapons carriage and weapons release certifications, and fielding. Increase fully funds the contractor FTEs supporting AO sustainment efforts and aircrew training to meet initial operating capability by 4th Quarter FY 2026.

(FY 2024 Baseline: \$7,000 thousand)

4) Combatant Craft Assault (CCA) .....\$1,172

The CCA is a combatant craft for squad-size maritime mobility operations in contested environments and the craft of choice for maritime interdiction and boarding operations. Increase funds the sustainment costs required to maintain four additional craft procured in FY 2023 (38 to 42) and the 38-40 overhauls anticipated to be performed in FY 2025 in support of a planned increase from 4.0 deployment presence to a to 5.0 deployment presence.

(FY 2024 Baseline: \$26,689 thousand)

5) Combatant Craft Forward Looking Infrared Radar (CCFLIR).....\$223

The CCFLIR program consists of legacy CCFLIR and CCFLIR 2 which provides SOF with a multi-sensor, electro-optic system that enhances effectiveness by improving the ability to detect, recognize, identify, range, track, and highlight objects of interest. CCFLIR 2 is required to be installed on all CCM, CCH, and CCA craft by 2nd Quarter FY 2027. By the end of FY 2024, CCFLIR2 is planned to be installed on all CCH craft 3 of 3, 22 of the 31 CCMs, and 0 of the 41 CCA craft. Increase supports sustainment and repair efforts for CCFLIR 2 as the inventory of Combatant Craft increases from 74 in FY 2024 to 86 in FY 2025.

(FY 2024 Baseline: \$5,648 thousand)

6) Combatant Craft Medium (CCM).....\$61

CCM is a semi-enclosed, multi-mission combatant craft for platoon-size operations in the maritime environment. Increase funds the continued integration of service life enhancing engineering change proposals for the CCM fleet.

(FY 2024 Baseline: \$29,992 thousand)

7) Counter Uncrewed Systems (CUxS).....\$6,356

The CUxS program provides SOF with the ability to counter current and future uncrewed system threats.

+\$3,756 thousand sustains 56 newly fielded dismounted CUxS systems supporting NSWC and MARSOC operations.

**1PL7 - Maintenance  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

+\$2,600 thousand establishes hardware/software sustainment of two Expeditionary Fixed Site (EFS) systems delivered in FY 2024.  
(FY 2024 Baseline: \$10,779 thousand)

8) Dry Combat Submersible (DCS) .....\$29  
The DCS is a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and their payloads into denied areas. DCS can perform clandestine missions while fielding affordable, undersea mobility capabilities in support of the National Defense Strategy. The NSWC is responsible for providing the In-Service Engineering Agent (ISEA) support to include engineering support, spares, and maintenance support for all three DCS vessels. Increase funds additional consumable DCS repair parts.  
(FY 2024 Baseline: \$10,507 thousand)

9) EC-130J PBTH .....\$1,060  
The PBTH program funds engine and propeller repair, provides propulsion systems supply support for the EC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair program.

Increase funds the sustainment of two EC-130J aircraft converted in FY 2025 to primary development aircraft and intended to be maintained at Hurlburt Field, FL in order to support technical assessments and pathfinder mission operational tests.  
(FY 2024 Baseline: \$0 thousand)

10) Electronic Warfare Family of Systems (EWFoS).....\$1,350  
EWFoS provides SOF-peculiar Electronic Warfare (EW) capabilities for ground, maritime, air/space, and directed energy domains and to support maneuver, situational awareness, and force protection mission requirements. The EWFoS includes mounted, dismounted/body worn, small unmanned payloads, and unattended ground sensors, centered on the tactical level use of offensive and defensive EW mission effects along the electromagnetic spectrum. Funding sustains EW mission equipment, to include visual augmentation, lasers and sensor systems, simulators, and accessories.

+\$1,100 thousand reflects the realignment of Electronic Warfare Family of Systems program support for the JTWS from the 1PLU-Intelligence SAG to where funding is more appropriately executed.

+\$250 thousand supports the establishment of an EWFoS program line to support program management costs and the initial sustainment (support costs, spare parts, maintenance, and repair) of 40 systems transitioning from operational assessments to a formal program of record.  
(FY 2024 Baseline: \$0 thousand)

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

11) Maritime Precision Engagement (MPE) .....\$482

The MPE program consists of weapons systems that are deployed on combatant craft and capable of targeting individuals, groups, vehicles, and small oceangoing craft with low collateral damage. Increase reflects the realignment of MILCON, DW minor construction funding to support final operational and developmental testing efforts to integrate MPE on the CCM MK2, sustainment for those craft, and ongoing logistics and training support.  
(FY 2024 Baseline: \$4,187 thousand)

12) Materiel Management Activities (MMA).....\$1,253

The MMA program directly supports USSOCOM's auditability and accountability efforts, providing effective materiel management of all commodities, performance of warehouse operations, inventory management to include contingency stock, and contract oversight. The program executes required materiel management actions supporting acquisition and sustainment programs for SOF-peculiar materiel solutions procured to bridge identified warfighting capability gaps. Increase +5 contractor FTEs and +2 civilian reimbursable billets. The additional contractors and civilians right-size the SOF AT&L materiel management support workforce.  
(FY 2024 Baseline: \$3,891 thousand)

13) Overseas Operations Costs .....\$30,510

+ \$587 thousand funds annual parts and logistical sustainment requirements for over 200 OCONUS deployed FSOV vehicles. Increase funds the annual parts and logistics sustainment for 200+ OCONUS deployed vehicles.  
(FY 2024 Baseline: \$35,673 thousand)

+ \$27,451 thousand funds operations costs for 15 EFS systems and 60 Dismounted CUxS systems supporting OIR and CT operations. Funds ensure operational readiness is maintained through spare parts replacements, equipment reset, and field service support, to critical force protection capabilities for SOF deployed locations.  
(FY 2024 Baseline: \$0 thousand)

+ \$2,472 thousand supports training on Multi-Mission Electronic Counter-Measures (MM-ECM) systems for deploying SOF using the Modi Special Application Module (+\$650 thousand) and reflects costs associated with the operation of mobile cellular network capabilities necessary to replicate threats for system performance validation (+\$1,822 thousand).  
(FY 2024 Baseline: \$16,514 thousand)

14) Precision Strike Package (PSP).....\$10,165



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

The PSP is a modular and scalable kit developed for special operations forces C-130s to provide close air support, armed reconnaissance, and armed over-watch capability. The system includes precision guided munitions, medium-caliber gun, electro-optical/infrared sensors, special operations forces-specific communications equipment, and an integrated fire control and mission management system.

+\$4,812 thousand and +11 contractor FTEs. Funding establishes the CLS sustainment program line providing contractor support at the Flight Training Unit at Kirtland AFB, NM supporting the GPS-enhanced Mission Operator Pallet (GMOP). Funding provides the initial minimum manpower for the associated maintenance support, on-site operations and management of GMOP/PSP hardware and software.

+\$5,353 thousand funds software sustainment to address deficiency reports, operator feedback, and maintain cybersecurity enhancements by addressing known vulnerabilities. PSP sustainment funding is no longer being funded by the U.S. Air Force Centralized Asset Management program and transitioned to a USSOCOM responsibility beginning in FY 2022.  
(FY 2024 Baseline: \$67,616 thousand)

15) Shallow Water Combat Submersible (SWCS)/SEAL Delivery Vehicle (SDV).....\$3,014  
+\$3,014 thousand reflects the realignment of Procurement, DW (P-1 #60, Underwater Systems) funding for the SDV program to O&M, DW to fund the P-9290 Note 5000 certification of a new Depot Organization (Naval Surface Warfare Center, Panama City, FL) and one additional MK11 overhaul in FY 2025.  
(FY 2024 Baseline: \$30,077 thousand)

16) Simulator Block Upgrades-Fixed Wing (SBUD-FW).....\$2,392  
SBUD-FW provides augmented reality (AR), virtual reality (VR), and mixed reality-based solutions to improve or augment AFSOC fixed-wing aircrew and maintenance training to reduce dependency on low-density, high-demand training systems.

+\$1,792 thousand sustains additional fielded AR/VR equipment (handsets and headsets) and software (virtual environment).

+\$600 thousand to sustain and manage an AR/VR cloud repository and developmental environment infrastructure.  
(FY 2024 Baseline: \$368 thousand)

17) SOF Combat Diving (CBDIV) .....\$625  
The SOF CBDIV program provides development, testing, rapid prototyping, and rapid fielding of SOF-peculiar diving equipment providing SOF combat divers the ability to engage the enemy and conduct operations. Technologies include life support, propulsion, navigation, environmental protection, and

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

communications. Increase supports NSWC's increased investment supporting ISEA requirements for SOF combat diving equipment. Funds additional system safety management and system safety engineering costs, reducing the associated risk to an acceptable level throughout the system life cycle.  
(FY 2024 Baseline: \$3,720 thousand)

18) SOF Personnel Equipment Advanced Requirements (SPEAR).....\$760  
Increase reflects the realignment of SPEAR funding from the 1PLR-Theater Forces SAG to where it is more appropriately executed.  
(FY 2024 Baseline: \$59,359 thousand)

19) Unmanned Surface Vehicle (USV) .....\$2,451  
+\$1,140 thousand reflects the realignment of program support funding for the USV from the SOTVS program line in the 1PLU-Intelligence SAG to where it is more appropriately executed.

+\$1,152 thousand reflects the realignment of USV funding to support payload integration efforts, facility logistics, integrate platform training, and provide program management and maintenance support.  
+\$653 thousand reflects the realignment of Procurement, DW (P-1 #62, Intelligence Systems) funding for the USV to O&M, DW.

+\$499 thousand reflects the realignment of RDT&E, DW (R-1 #282, Intelligence Systems Development) funding for the USV to O&M, DW.

+\$159 thousand reflects the sustainment required to maintain 13 vehicles currently in inventory and four vehicles procured in FY 2025.  
(FY 2024 Baseline: \$0 thousand)

9. Program Decreases .....\$-111,534

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

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

c) Program Decreases in FY 2025 .....\$-111,534

1) 160th SOAR .....\$-5,134  
The 160th SOAR's mission is to organize, equip, train, resource and employ Army special operations aviation forces worldwide in support of contingency missions and combatant commanders. Decrease

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reflects the reduction of pipeline training from two locations, Fort Liberty, NC and Yuma, AZ, to one location which will be determined in FY 2024.

(FY 2024 Baseline: \$17,057 thousand)

2) AC-130J .....\$-382

The AC-130J's primary missions are close air support, air interdiction, and armed reconnaissance. Close air support missions include troops in contact, convoy escort, and point air defense. Air interdiction missions are conducted against pre-planned targets or targets of opportunity and include strike coordination and reconnaissance and overwatch mission sets. The AC-130J provides ground forces an expeditionary, direct-fire platform that is persistent, ideally suited for urban operations, and delivers precision low-yield munitions against ground targets. Defers sustainment services for the electro-optical/infrared sensor ball to include repair, servicing, and maintenance.

(FY 2024 Baseline: \$13,991 thousand)

3) AFSOC Extendable Integration Support Environment (EISE).....\$-586

The EISE Lab provides the ability to maintain aircraft systems lab software test station for software debugging and sustainment on AFSOC's AC/EC/MC-130J fleet. The EISE Lab eliminates the need to use an aircraft to perform required software sustainment, deficiency investigations, and emergency software changes. Reduces program support due to the divesture of two modified EC-130Js transitioning from primary mission aircraft inventory to primary development aircraft inventory.

(FY 2024 Baseline: \$10,805 thousand)

4) Ammunition .....\$-922

The Ammunition program provides ammunition for training, combat operations and war reserve stockpile. The program consists of multiple platforms ranging from small caliber individual and crew-served munitions to large bore munitions, air loitering munitions, and precision strike systems. Decrease reduces funding for repairs to foreign non-standard weapons damaged during SOF regional training classes.

(FY 2024 Baseline: \$7,547 thousand)

5) Combatant Craft Heavy (CCH).....\$-2,186

The CCH provides platoon-size maritime surface mobility with a fully enclosed, climate-controlled, semi-submersible craft that operates in maritime environments up to high-threat. Decrease due to current CCH rotation schedule not requiring any overhauls in FY 2025.

(FY 2024 Baseline: \$5,394 thousand)

6) CV-22 .....\$-7,751

The CV-22 is a SOF variant V-22 vertical medium lift, multi-mission aircraft providing long-range, high-speed infiltration/exfiltration and resupply to SOF in hostile, denied and politically sensitive areas.

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-\$4,000 thousand reflects the realignment of CV-22 sustainment funding to the 1PLR-Theater Forces SAG where it is more appropriately executed.

-\$3,751 thousand reflects savings from converting contracted FSRs performing logistic and engineering support to U.S. Air Force and U.S. Navy funded reimbursable civilians beginning in FY 2025.  
(FY 2024 Baseline: \$78,326 thousand)

7) CV-22 PBTH.....\$-1,382

The PBTH program funds all depot-level engine repair parts and FSR support under the Mission Care contract for the CV-22 fleet. Decreases reflects the reduction of service support costs required as two CV-22 aircraft move to flyable storage in FY 2025.  
(FY 2024 Baseline: \$9,263 thousand)

8) Dry Deck Shelter .....\$-6,995

See Classified budget justification materials.  
(FY 2024 Baseline: \$29,497 thousand)

9) EC-130J .....\$-982

The EC-130J is a specially modified four-engine Hercules transport that conducts airborne Information Operations via digital and analog radio and television broadcasts. These missions are often flown at night to reduce probability of detection in politically sensitive or hostile territories. Decrease reflects the contracted maintenance savings associated with the divestiture of two EC-130J aircraft and the transition of two EC-130J aircraft from primary mission aircraft inventory to primary development aircraft inventory in FY 2025.  
(FY 2024 Baseline: \$1,300 thousand)

10) Family of SOF Vehicles (FSOV).....\$-1,211

The FSOV program applies SOF-peculiar modifications to service common or commercial off the shelf vehicles. Vehicles include the Ground Mobility Vehicle (GMV) 1.0/1.1, Non-Standard Commercial Vehicles (NSCV), Lightweight All-Terrain Vehicles (LTATV), Mine Resistant Ambush Protected (MRAP) vehicles, and Joint Light Tactical Vehicles (JLTV) with SOF modifications.

-\$471 thousand reduces purchase of repair parts, deferring sustainment of 128 FSOVs to future years.

-\$270 thousand and -3 contractor FTEs providing CLS maintenance support.

-\$470 thousand reduces sustainment of 90 JLTV SOF modification kits, including C4ISR kits.  
(FY 2024 Baseline: \$36,473 thousand)

11) Maritime Precision Engagement .....\$-4,272

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

Decrease reflects the realignment of O&M, DW funding to RDT&E, DW (R-1 #288, Maritime Systems) for the DCS Next program to where it is more appropriately executed as additional RDT&E efforts are required before the program needs sustainment funding.  
(FY 2024 Baseline: \$4,187 thousand)

12) Maritime Undersea Operational Support (MUOS) Realignment .....\$-287

Decrease reflects the realignment of MUOS program funding to the Dry Deck Shelter program in 1PLV-Operational Support SAG.  
(FY 2024 Baseline: \$257 thousand)

13) MC-130J .....\$-4,452

The MC-130J flies clandestine, or low visibility, single or multi-ship, low level infiltration, exfiltration, and resupply of SOF, by airdrop or airland and air refueling missions for special operations helicopters and tiltrotor aircraft, intruding politically sensitive or hostile territories.

-\$3,121 thousand reflects the realignment of O&M, DW funding to RDT&E, DW (R-1 #281, Aviation Systems) to fund development, testing, and engineering efforts for the MC-130J amphibious variant.

-\$1,331 thousand defers software sustainment of MC-130J mission systems.  
(FY 2024 Baseline: \$37,534 thousand)

14) MC-130J PBTH .....\$-2,245

Program funds the PBTH contract providing engine and propeller repair, propulsion systems supply support, and replaces traditional and depot level repair with a contractor supported repair program.

-\$605 thousand reflects the PBTH engine contract rate decrease. The rate decreases by \$129.91 per hour, per engine from \$629.50 in FY 2024 to \$499.59 in FY 2025.

-\$1,640 thousand reflects a realignment of program funding from the MC-130J PBTH program line to the AC-130J PBTH program line where funding is more appropriately executed; there is no decrease in program requirements.  
(FY 2024 Baseline: \$59,351 thousand)

15) MH/6/47/60 .....\$-1,025

This program supports flight operations sustainment and life cycle contractor support for all three aircraft. Encompasses logistics support, on-site repair, overhaul maintenance, engineering change proposals, training support and on-site technical support. Reduces -5 contractor FSRs providing subject matter expertise and onsite repairs.

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

(FY 2024 Baseline: \$69,128 thousand)

16) Multi Mission Electronic Counter Measures (MM-ECM).....\$-150

The MM-ECM program, formerly the RC-IED program, provides joint SOF the capability to support the SOF core operations of Counterinsurgency, Foreign Internal Defense, stability, unconventional warfare, preparation of the environment, and Security Force Assistance in politically or operationally constrained permissive, semi-permissive, or denied operating environments, including USSOCOM no-fail mission sets. Decreases reflects the planned reduction in dismounted system spare parts required based on the number of fielded systems.

(FY 2024 Baseline: \$2,090 thousand)

17) Other Classified SAG Realignment.....\$-1,161

Decrease reflects the funding realignment for a SAP to the 1PL6-Combat Development Activities SAG to where it is more appropriately executed.

(FY 2024 Baseline: \$78,326 thousand)

18) Overseas Operations Costs .....\$-54,713

-\$12,770 thousand and -10 contractor FTEs. Decrease reflects the savings associated with the MQ-9 transitioning to a satellite communication launch and recovery capability beginning in FY 2025 as the C-band (frequency band) line of sight launch and recovery capability becomes obsolete. The MQ-9 launch and recovery element services contract is no longer required, eliminating the need for 10 contractor FTEs supporting MQ-9 operations.

(FY 2024 Baseline: \$12,499 thousand)

-\$2,786 thousand defers sustainment and spare parts stock levels for approximately 30 dismounted CUxS systems fielded for home station training.

(FY 2024 Baseline: \$2,727 thousand)

-\$16,490 thousand for FSOV program:

- \$939 thousand reflects reduced reset requirements as two MRAP-ATV with SOF modifications returning from overseas operations will not receive a full SOF modification reset before being placed back into approved war reserve stock.

- \$9,670 thousand and -45 contractor FTEs. Reduces -35 contractor mechanics and -10 contractor logistics personnel supporting FSOV maintenance requirements in the SOCCENT and SOCAFRICA AORs.

- \$5,881 thousand and -50 contractor FTEs. Reduces -50 contractor CONUS mechanics providing SOF peculiar mechanic support to CONUS units.

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

(FY 2024 Baseline: \$87,223 thousand)

-\$6,019 thousand and -23 contractor FTEs. Decrease reduces government operated, contractor operated Airborne ISR services by -23 FTEs (includes pilots, maintenance, and back end support) for three deployed MQ-9s.

(FY 2024 Baseline: \$25,270 thousand)

-\$16,040 thousand reflects the reduction of -65 contractor FTEs providing operational logistical and maintenance support (e.g., austere short take-off and landing, casualty evacuation, non-combatant evacuation operations and humanitarian assistance) for two NSAV aircraft at one OCONUS operating site to one NSAV aircraft supported at one OCONUS operating site.

(FY 2024 Baseline: \$23,746 thousand)

-\$30 thousand reduces Stand-Off Precision Guided Munitions maintenance support.

(FY 2024 Baseline: \$23,746 thousand)

-\$87 thousand reduces the sustainment for one Tactical Combat Casualty Care Equipment CASEVAC set.

(FY 2024 Baseline: \$3,999 thousand)

-\$491 thousand and -1 contractor FTE. Eliminates one contractor providing support, repair, and maintenance of SOF peculiar weapon systems in the USCENTCOM/USAFRICOM AORs.

(FY 2024 Baseline: \$5,374 thousand)

19) Personal Signature Management (PSM).....\$-2,022

The PSM program provides personal signature management capabilities to the SOF operator. Decrease reflects the savings associated with fielding of the Increment IIA solution for NSWC that was completed in FY 2024.

(FY 2024 Baseline: \$5,821 thousand)

20) Simulator Block Upgrades-Maritime (SBUD-M) .....\$-1,730

SBUD-M supports the DCS cockpit simulator and is a phased effort to train operators to pilot in open water and in a controlled environment. The effort ensures pilots and co-pilots receive crucial training and maintain proficiency operating underwater. The simulator transitions from a desktop simulator to a tactile representative simulator, adding physics-based modeling to emulate a representative environment for pilots to train, maintain and qualify on without the burden of putting a DCS to sea. Real world environmental replication is critical to all major systems onboard to give correct simulation (e.g., SONAR, ballast, etc.). Decrease reflects planned completion of FY 2024 equipment upgrades for the training simulator

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

returning to a steady level of effort maintaining and operating the simulator in FY 2025.  
(FY 2024 Baseline: \$2,357 thousand)

21) SOF Personnel Equipment Advanced Requirements (SPEAR) .....\$-4,269  
SPEAR is USSOCOM's modernization effort for the joint SOF operator. SPEAR focuses on four areas of improvement in personal equipment. These four areas produce a modular equipment system which focuses on mission tailoring, enhanced survivability, and enhanced mobility while reducing weight, bulk, and heat stress. Decrease reflects the sustainment required across the USASOC SPEAR portfolio for ballistic protection, cold weather systems, and communication headsets.  
(FY 2024 Baseline: \$59,359 thousand)

22) SOF Support Activities (SOFSA) Forward Manifold (FAM) Carts .....\$-561  
Decrease reflects maintenance of FAM carts not required in FY 2025 as refurbishment of 11 AFSOC SOFSA FAM carts was completed in FY 2024.  
(FY 2024 Baseline: \$1,172 thousand)

23) SWCS/SDV .....\$-1,313  
The legacy SDV-Mk8 is being replaced by the SDV-Mk11 as free-flooding combat submersible mobility platforms suitable for transporting and deploying SOF and their payloads for a variety of maritime missions. Decrease reflects savings associated with the discontinuation of required SDV-MK8 overhauls beginning in FY 2025.  
(FY 2024 Baseline: \$30,007 thousand)

24) Undersea Systems .....\$-4,450  
NSWC Undersea Systems enable employment of game-changing SOF capabilities via U.S. Navy submarines at the speed of relevance. SOF carry on hardware authorizations are required for the DDS, submarine lock-out chambers, or lock-out trunks to meet the scope of certification for deep submergence systems. Decrease reflects lower test and certification requirements aligning with the Combat Diving Program Office schedule of systems being transitioned to NSWC's operations and sustainment responsibility.  
(FY 2024 Baseline: \$10,121 thousand)

25) USSOCOM Logistics Information Systems (LIS) .....\$-679  
The USSOCOM LIS program funds personnel, maintenance, contract services, travel, and other O&M requirements of the USSOCOM-managed LIS. The program includes Defense Logistics Agency Information Systems for USSOCOM national stock number management; Special Operations Logistics Management System to ensure USSOCOM-external LIS access and connectivity; Joint Force and Asset Search Tool to interface with sister-service accountable property systems of record enabling asset accountability and visibility to meet Financial Improvement and Audit Readiness (FIAR) objectives; and Secure Property Book



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Unit Supply Enhanced and Secure Defense Property Accountability System administration and software licenses for special activity property accountability. Decrease defers planned software maintenance support.

(FY 2024 Baseline: \$1,704 thousand)

26) Weapons .....\$-674

Decrease reflects savings associated with the Advanced Sniper Rifle/MK22 transitioning from SOF-peculiar to Service common in FY 2024.

(FY 2024 Baseline: \$10,957 thousand)

**FY 2025 Budget Request .....\$1,197,289**

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

Contractor Logistics Support	Weapon System	FY 2023 Actuals		FY 2024 Estimate		FY 2025 Estimate	
		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Aircraft</b>							
<b>Basic Aircraft</b>	AC-130J PSP Sustainment	75,627	30	67,616	30	79,247	30
	CASA-212/C-27J	13,908	12	8,558	12	6,555	12
	CV-22 Sustainment	70,684	52	78,326	52	68,642	51
	EC-130J Sustainment (3)	4,341	5	1,300	0	346	2
	MC-130H Sustainment (1)	629	0	0	0	0	0
	MQ-9 (A/B) (4)	95,020	48	97,513	50	92,037	53
	MC-12 ANG (5)	57,855	13	31,786	9	32,437	5
	MH-47/MH-60/MH-6	93,893	192	96,932	192	97,925	191
	Non-Stan Aviation Aircraft (NSAV)	98,239	20	95,300	20	81,392	20
	<b>Engine</b>						
	AC-130J Power by The Hour (PBTH)	39,322		18,211		20,317	
	CV-22 PBTH	9,874		9,263		10,668	
	EC-130J PBTH	0		0		1,060	
	MC-130J PBTH	0		59,351		58,393	
	<b>Aircraft Total</b>	<b>559,392</b>	<b>372</b>	<b>564,156</b>	<b>365</b>	<b>549,019</b>	<b>364</b>
<b>Boats</b>							
<b>Other</b>	Combatant Craft Medium (CCM)	27,980	31	29,992	31	30,703	31
	Combatant Craft Assault (CCA) (6)	16,707	38	26,689	42	28,440	47
	Special Operations Craft-Riverine (SOC-R)	4,710	20	1,287	24	1,309	24
	Dry Deck Shelter (DDS)	15,297	6	29,497	6	23,141	6
	Seal Delivery Vehicle (SDV)	26,098	9	30,077	6	32,430	4
	Dry Combat Submersible (DCS)	15,632	2	10,507	3	10,764	3
	<b>Boats Total</b>	<b>106,424</b>	<b>106</b>	<b>128,049</b>	<b>112</b>	<b>126,787</b>	<b>115</b>
<b>Combat Vehicles</b>							
Sustainment	Family of SOF Vehicles (FSOV) (2)	147,389		159,369		145,788	
	<b>Combat Vehicles Total</b>	<b>147,389</b>		<b>159,369</b>		<b>145,788</b>	
<b>Grand Total</b>		<b>813,205</b>	<b>478</b>	<b>851,574</b>	<b>477</b>	<b>821,594</b>	<b>479</b>

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

**NOTE:** The Part IV Performance Criteria only displays funding that is included in the Maintenance SAG. This is a subset of the information that is included in the USSOCOM Depot Maintenance exhibit that reflects all USSOCOM depot-level maintenance funding.

Amounts reflect the combined values of program and price change.

Quantities reflect end of year inventory.

(1) MC-130H Depot Maintenance is completely divested in FY 2023.

(2) Includes all FSOV vehicles.

(3) EC-130J divesting by end of FY 2024.

(4) MQ-9 (A/B) increases by three in FY 2025.

(5) MC-12 number of flying hours will remain consistent in both FY 2024 and FY 2025. The reduction of four aircraft will occur in 4th quarter FY 2025.

(6) CCA increases by four in FY 2024 and five in FY 2025 funded through procurement.

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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>Contractor FTEs (Total)</b>	<b>647</b>	<b>632</b>	<b>441</b>	<b>-15</b>	<b>-191</b>

**Personnel Summary Explanations:**

\*The contractor column should have reflected 627 FTEs in FY 2024

\*Contractor net decrease of -186 contractor FTEs due to:

- +11 FTEs providing PSP program support.
- +5 FTEs supporting the MMA program.
- 5 FTEs for MH/6/47/60 platform support.
- 10 FTEs supporting MQ-9 LRE operations (OOC).
- 45 FTEs supporting FSOVs in the SOCCENT and SOCAFRICA AORs (OOC).
- 50 FTEs FSOV mechanics providing support to CONUS units (OOC).
- 3 FTEs providing FSOV maintenance support.
- 65 FTEs providing NSAV logistical and maintenance support (OOC).
- 1 FTE supporting weapons repair (OOC).
- 23 FTEs supporting MALET MQ-9 operations (OOC).

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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	
308 TRAVEL OF PERSONS	5,632	124	-4,666	1,090	23	2	1,115
<b>0399 TOTAL TRAVEL</b>	<b>5,632</b>	<b>124</b>	<b>-4,666</b>	<b>1,090</b>	<b>23</b>	<b>2</b>	<b>1,115</b>
412 NAVY MANAGED SUPPLY, MATL	1,185	-2	-1,183	0	0	0	0
413 MARINE CORPS SUPPLY	95	-8	-87	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	2,045	2,045	274	-227	2,092
416 GSA SUPPLIES & MATERIALS	62	1	-10	53	1	0	54
417 LOCAL PURCH SUPPLIES & MAT	19	0	15	34	1	0	35
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	50	5	-55	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	26	-2	-24	0	0	0	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>1,437</b>	<b>-6</b>	<b>701</b>	<b>2,132</b>	<b>276</b>	<b>-227</b>	<b>2,181</b>
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	2,645	149	-2,794	0	0	0	0
507 GSA MANAGED EQUIPMENT	0	0	531	531	11	1	543
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>2,645</b>	<b>149</b>	<b>-2,263</b>	<b>531</b>	<b>11</b>	<b>1</b>	<b>543</b>
603 DLA DISTRIBUTION	2,502	796	-3,164	134	-18	21	137
610 NAVY AIR WARFARE CENTER	2,099	110	-525	1,684	37	2	1,723
611 NAVY SURFACE WARFARE CTR	39,363	2,251	-14,961	26,653	789	1,086	28,528
612 NAVY UNDERSEA WARFARE CTR	1,321	96	-959	458	9	-4,089	-3,622
614 SPACE & NAVAL WARFARE CENTER	0	0	455	455	-7	18	466
633 DLA DOCUMENT SERVICES	0	0	3	3	0	0	3
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	3	0	3,962	3,965	481	-389	4,057
675 DLA DISPOSITION SERVICES	112	-13	-99	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>45,400</b>	<b>3,240</b>	<b>-15,288</b>	<b>33,352</b>	<b>1,291</b>	<b>-3,351</b>	<b>31,292</b>
708 MSC CHARTERED CARGO	3,567	71	-3,638	0	0	0	0
771 COMMERCIAL TRANSPORT	1,200	24	-488	736	15	2	753

**1PL7 - Maintenance  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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	
<b>0799 TOTAL TRANSPORTATION</b>	<b>4,767</b>	<b>95</b>	<b>-4,126</b>	<b>736</b>	<b>15</b>	<b>2</b>	<b>753</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	40	1	-41	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	5,761	127	12,331	18,219	383	38	18,640
915 RENTS (NON-GSA)	5	0	-5	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	21,218	467	8,336	30,021	630	-13,719	16,932
922 EQUIPMENT MAINTENANCE BY CONTRACT	501,489	11,033	-67,209	445,313	9,352	-10,711	443,954
925 EQUIPMENT PURCHASES (NON-FUND)	112,738	2,480	11,842	127,060	2,668	1,583	131,311
928 SHIP MAINTENANCE BY CONTRACT	0	0	5,718	5,718	120	-795	5,043
929 AIRCRAFT REWORKS BY CONTRACT	42,054	925	348,202	391,181	8,215	-7,128	392,268
930 OTHER DEPOT MAINTENANCE (NON-FUND)	81,842	1,801	-66,665	16,978	357	35	17,370
932 MGT PROF SUPPORT SVCS	101,733	2,238	-100,566	3,405	72	-1,356	2,121
933 STUDIES, ANALYSIS & EVAL	26,576	585	-26,699	462	10	1	473
934 ENGINEERING & TECH SVCS	111,663	2,457	-111,033	3,087	65	-2,302	850
935 TRAINING AND LEADERSHIP DEVELOPMENT	4,460	98	-4,558	0	0	0	0
984 EQUIPMENT CONTRACTS	733	16	-749	0	0	0	0
987 OTHER INTRA-GOVT PURCH	170,998	3,762	-98,416	76,344	1,603	-518	77,429
989 OTHER SERVICES	7,809	172	42,074	50,055	1,051	-1,459	49,647
990 IT CONTRACT SUPPORT SERVICES	304	7	4,935	5,246	110	11	5,367
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,189,423</b>	<b>26,169</b>	<b>-42,503</b>	<b>1,173,089</b>	<b>24,636</b>	<b>-36,320</b>	<b>1,161,405</b>
<b>9999 GRAND TOTAL</b>	<b>1,249,304</b>	<b>29,771</b>	<b>-68,145</b>	<b>1,210,930</b>	<b>26,252</b>	<b>-39,893</b>	<b>1,197,289</b>

# **Fiscal Year 2025 Budget Estimates**

## **Management/Operational Hqtrs**



**March 2024**

**1PLM - Management/Operational Hqtrs  
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 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Management/Operational Hqtrs	187,660	7,533	7,381	202,574	5,378	-4,330	203,622

- 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:**

Management/Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the USASOC, AFSOC, NSWC, and MARSOC Component Command HQs, as well as the USSOCOM HQs and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, USSOCOM and the DoD.



**1PLM - Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**II. Force Structure Summary:**

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	469	538	500
Army	239	256	251
Marine Corps	24	20	20
Navy	51	53	53
Space Force	0	0	0
<b>Total</b>	<b>783</b>	<b>867</b>	<b>824</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	356	358	346
Army	305	275	262
Marine Corps	75	74	73
Navy	88	87	87
Space Force	1	2	2
<b>Total</b>	<b>825</b>	<b>796</b>	<b>770</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>179</b>	<b>183</b>	<b>187</b>

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

**1PLM - Management/Operational Hqtrs  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Congressional Action</b>			
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
Management/Operational Headquarters	\$187,660	\$202,574	\$0	0.00%	\$202,574	\$203,622
<b>Total</b>	<b>\$187,660</b>	<b>\$202,574</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$202,574</b>	<b>\$203,622</b>

**1PLM - Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>\$202,574</b>	<b>\$202,574</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>202,574</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		5,378
Functional Transfers		0
Program Changes		-4,330
<b>CURRENT ESTIMATE</b>	<b>202,574</b>	<b>203,622</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$202,574</b>	<b>\$203,622</b>

**1PLM - Management/Operational Hqtrs  
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>\$202,574</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>\$202,574</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**1PLM - Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$202,574</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>\$202,574</b>
6. Price Change.....	\$5,378
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$3,311
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$3,311
1) AFSOC .....	\$502
Funding reflects the increase in the number of students attending the 14th Weapons Squadron CV-22 Weapons Introduction Course/Advanced Instructor Course to fulfill required Weapons Officer training. This is an increase from five in FY 2024 to 24 in FY 2025 students. (FY 2024 Baseline: \$5,389 thousand)	
2) Civilian Pay Adjustments .....	\$1,999
The total increase for civilian pay is +\$1,999 thousand and +12 FTEs.	

**1PLM - Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

+ \$1,999 thousand and +12 FTEs. Funding supports increased SOCAFRICA manning requirements (Plans and Program Managers in the Communications Systems Directorate (J6)).  
(FY 2024 Baseline: \$139,217 thousand; +12 FTEs)

3) MARSOC .....\$99  
Increase provides seven Cisco 9300-48P network switches as part of MARSOC's planned video teleconferencing hardware refresh.  
(FY 2024 Baseline: \$6,268 thousand)

4) USSOCOM HQs .....\$364  
+\$74 thousand fully funds the service maintenance contract for the USSOCOM Mass Notification and Emergency Management system.

+ \$121 thousand and +1 contractor FTE. Funding supports one additional foreign and domestic travel support specialist providing support to the USSOCOM HQs Command Group. The travel support specialist directly supports planning and scheduling travel, air movement for the USSOCOM Commander travel group, including coordinating movement OCONUS, and intra and inter theater movement to various countries and embassies.

+ \$169 thousand funds additional application support and software licenses required to support the USSOCOM HQs programming and budgeting database.  
(FY 2024 Baseline: \$10,793 thousand)

5) USSOCOM HQs Audit Readiness Program .....\$127  
Increase funds +1 contractor accountant FTE supporting the USSOCOM Enterprise FIAR program.  
(FY 2024 Baseline: \$20,477 thousand)

6) USSOCOM Joint Mission Analysis Capability .....\$220  
Increase funds +2 contractor FTEs, travel, necessary licenses, and software needed to conduct analysis of force structure and capabilities supporting USSOCOM strategy development.  
(FY 2024 Baseline: \$2,980 thousand)

9. Program Decreases .....\$-7,641

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

**1PLM - Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

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

c) Program Decreases in FY 2025 .....\$-7,641

1) Civilian Pay Adjustments .....\$-7,641

The total decrease for civilian pay is -\$7,641 thousand and -37 FTEs.

-\$6,164 thousand and -32 FTEs. Decrease reflects the FY 2025 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 PB to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages.

-\$833 thousand and -5 FTEs realigned to the 1PLR-Theater Forces SAG. This is a technical correction to rebalance civilian billets amongst USSOCOM HQs program element codes.

-\$644 thousand reflects the decrease of funding required to resource the FTEs in this SAG based upon FY 2023 and FY 2024 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.

(FY 2024 Baseline: \$139,217 thousand; -37 FTEs)

**FY 2025 Budget Request .....\$203,622**

**1PLM - Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	(Dollars in Thousands)		
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>AFSOC</b>	<b>31,374</b>	<b>34,809</b>	<b>35,934</b>
Civilian Pay	25,959	29,420	29,929
Non Civilian Pay	5,415	5,389	6,005
<b>USSOCOM HQs</b>	<b>93,779</b>	<b>102,940</b>	<b>101,536</b>
Civilian Pay	51,746	63,104	59,543
Non Civilian Pay	42,033	39,836	41,993
<b>JSOC</b>	<b>790</b>	<b>8</b>	<b>8</b>
Civilian Pay	0	0	0
Non Civilian Pay	790	8	8
<b>MARSOC</b>	<b>11,154</b>	<b>9,304</b>	<b>9,755</b>
Civilian Pay	3,599	3,036	3,256
Non Civilian Pay	7,555	6,268	6,499
<b>NSWC</b>	<b>12,636</b>	<b>13,090</b>	<b>13,451</b>
Civilian Pay	8,189	8,897	9,207
Non Civilian Pay	4,447	4,193	4,244
<b>USASOC</b>	<b>37,927</b>	<b>42,423</b>	<b>42,938</b>
Civilian Pay	30,433	34,760	35,687
Non Civilian Pay	7,494	7,663	7,251
<b>Total O&amp;M Funding</b>	<b>187,660</b>	<b>202,574</b>	<b>203,622</b>

MngmtHQ



**1PLM - Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Definition of costs that are included: Manpower authorizations, SOF-Peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army, Air Force, Navy, and Marine Corps. USSOCOM Component Command HQs, as well as the USSOCOM HQs and its management support activities.

**1PLM - Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>Active Military End Strength (E/S) (Total)</b>	<b>825</b>	<b>796</b>	<b>770</b>	<b>-29</b>	<b>-26</b>
Officer	499	488	464	-11	-24
Enlisted	326	308	306	-18	-2
<b>Civilian End Strength (Total)</b>	<b>783</b>	<b>867</b>	<b>824</b>	<b>84</b>	<b>-43</b>
U.S. Direct Hire	783	867	824	84	-43
<b>Total Direct Hire</b>	<b>783</b>	<b>867</b>	<b>824</b>	<b>84</b>	<b>-43</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>825</b>	<b>796</b>	<b>770</b>	<b>-29</b>	<b>-26</b>
Officer	499	488	464	-11	-24
Enlisted	326	308	306	-18	-2
<b>Civilian FTEs (Total)</b>	<b>783</b>	<b>867</b>	<b>824</b>	<b>84</b>	<b>-43</b>
U.S. Direct Hire	783	867	824	84	-43
<b>Total Direct Hire</b>	<b>783</b>	<b>867</b>	<b>824</b>	<b>84</b>	<b>-43</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>153.2</b>	<b>160.6</b>	<b>167.0</b>	<b>7.4</b>	<b>6.4</b>
<b>Contractor FTEs (Total)</b>	<b>179</b>	<b>183</b>	<b>187</b>	<b>4</b>	<b>4</b>

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

\*Military End Strength net decrease of -26 personnel (-24 Officers and -2 Enlisted) due to:  
-Technical corrections to align USSOCOM manpower with OSD databases.

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

**1PLM - Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**V. Personnel Summary: (Cont.)**

\*Civilian net decrease of -25 budgeted FTEs due to:

+12 FTEs for SOCAF manning requirements.

-32 FTEs reflects USSOCOM strategic tradeoff priorities.

-5 FTEs realigned to the 1PLR-Theater Forces SAG.

This net decrease is calculated by comparing the FY 2024 budgeted FTE to the FY 2025 budgeted FTE level.

\*Contractor net increase of +4 FTEs due to:

+1 FTE supporting USSOCOM's FIAR program.

+1 FTE supporting USSOCOM HQs Command Group travel planning and scheduling.

+2 FTEs providing additional JMA support.

**1PLM - Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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	
101 EXEC, GEN'L & SPEC SCHEDS	119,362	6,002	11,937	137,301	3,991	-4,317	136,975
103 WAGE BOARD	564	28	394	986	29	-368	647
106 BENEFIT TO FMR EMPLOYEES	0	0	930	930	27	-957	0
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>119,926</b>	<b>6,030</b>	<b>13,261</b>	<b>139,217</b>	<b>4,047</b>	<b>-5,642</b>	<b>137,622</b>
308 TRAVEL OF PERSONS	14,434	318	-10,610	4,142	87	6	4,235
<b>0399 TOTAL TRAVEL</b>	<b>14,434</b>	<b>318</b>	<b>-10,610</b>	<b>4,142</b>	<b>87</b>	<b>6</b>	<b>4,235</b>
401 DLA ENERGY (FUEL PRODUCTS)	3	0	-2	1	0	-1	0
411 ARMY SUPPLY	0	0	38	38	-1	0	37
413 MARINE CORPS SUPPLY	0	0	36	36	6	-9	33
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	4	4	1	-1	4
416 GSA SUPPLIES & MATERIALS	162	3	-165	0	0	0	0
417 LOCAL PURCH SUPPLIES & MAT	77	2	286	365	8	0	373
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	14	1	-15	0	0	0	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>256</b>	<b>6</b>	<b>182</b>	<b>444</b>	<b>14</b>	<b>-11</b>	<b>447</b>
502 ARMY FUND EQUIPMENT	0	0	4	4	0	0	4
507 GSA MANAGED EQUIPMENT	0	0	338	338	7	0	345
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>0</b>	<b>0</b>	<b>342</b>	<b>342</b>	<b>7</b>	<b>0</b>	<b>349</b>
614 SPACE & NAVAL WARFARE CENTER	0	0	45	45	-1	6	50
633 DLA DOCUMENT SERVICES	0	0	14	14	0	0	14
677 DISA TELECOMM SVCS - REIMBURSABLE	3	0	-3	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>3</b>	<b>0</b>	<b>56</b>	<b>59</b>	<b>-1</b>	<b>6</b>	<b>64</b>
702 AMC SAAM (FUND)	13	0	-13	0	0	0	0
771 COMMERCIAL TRANSPORT	65	1	373	439	9	0	448

**1PLM - Management/Operational Hqtrs  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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	
<b>0799 TOTAL TRANSPORTATION</b>	<b>78</b>	<b>1</b>	<b>360</b>	<b>439</b>	<b>9</b>	<b>0</b>	<b>448</b>
913 PURCHASED UTILITIES (NON-FUND)	0	0	319	319	7	0	326
914 PURCHASED COMMUNICATIONS (NON-FUND)	149	3	180	332	7	0	339
915 RENTS (NON-GSA)	1,528	34	-207	1,355	28	1	1,384
917 POSTAL SERVICES (U.S.P.S)	16	0	14	30	1	0	31
920 SUPPLIES & MATERIALS (NON-FUND)	3,936	87	422	4,445	93	0	4,538
921 PRINTING & REPRODUCTION	328	7	27	362	8	0	370
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,144	69	-1,630	1,583	33	2	1,618
923 FACILITIES SUST, REST, & MOD BY CONTRACT	464	10	-474	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	1,540	34	-431	1,143	24	1	1,168
926 OTHER OVERSEAS PURCHASES	105	2	-107	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	866	19	-579	306	6	1	313
932 MGT PROF SUPPORT SVCS	24,034	529	-20,163	4,400	92	6	4,498
933 STUDIES, ANALYSIS & EVAL	3,995	88	21,659	25,742	541	1,137	27,420
934 ENGINEERING & TECH SVCS	321	7	-328	0	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,313	29	-1,342	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	2,006	44	-1,227	823	17	1	841
955 OTHER COSTS (MEDICAL CARE)	635	26	-661	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	1	0	-1	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	34	1	-35	0	0	0	0
984 EQUIPMENT CONTRACTS	197	4	438	639	13	1	653
987 OTHER INTRA-GOVT PURCH	844	19	2,110	2,973	62	3	3,038
989 OTHER SERVICES	7,482	165	3,645	11,292	237	11	11,540
990 IT CONTRACT SUPPORT SERVICES	25	1	2,161	2,187	46	147	2,380
<b>0999 TOTAL OTHER PURCHASES</b>	<b>52,963</b>	<b>1,178</b>	<b>3,790</b>	<b>57,931</b>	<b>1,215</b>	<b>1,311</b>	<b>60,457</b>
<b>9999 GRAND TOTAL</b>	<b>187,660</b>	<b>7,533</b>	<b>7,381</b>	<b>202,574</b>	<b>5,378</b>	<b>-4,330</b>	<b>203,622</b>

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# Fiscal Year 2025 Budget Estimates

## Operational Support



March 2024

**1PLV - Operational Support  
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/Operational Support**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Operational Support	1,314,404	32,335	92,228	1,438,967	31,234	-16,392	1,453,809

\*FY 2023 includes \$137,847 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$87,478 thousand in OOC Estimate. FY 2025 includes \$82,397 thousand for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

\*\*Includes \$9,751 thousand of 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).

\*\*\*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:**

Operational Support – Funds SOF-peculiar support resources for communications, MILCON collateral equipment, FSRM projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF IT enterprise-wide services, SOF worldwide command and control systems, deployable communications, airtime, circuits, and bandwidth. Facility projects include SOF enterprise-wide FSRM activities, and communication infrastructure. Acquisition program management includes engineering, logistical, and operational test and evaluation support for SOF acquisition programs.



**1PLV - Operational Support  
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**II. Force Structure Summary:**

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	340	332	332
Army	386	415	476
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>726</b>	<b>747</b>	<b>808</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	259	260	259
Army	1,483	2,257	2,190
Marine Corps	6	6	6
Navy	12	12	11
Space Force	0	0	0
<b>Total</b>	<b>1,760</b>	<b>2,535</b>	<b>2,466</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>1,383</b>	<b>1,607</b>	<b>1,431</b>

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*\*The Contractor column should have reflected 1,604 FTEs in FY 2024 and 1,576 in FY 2025

**1PLV - Operational Support  
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**III. Financial Summary (\$ in Thousands):**

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Congressional Action</b>			
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
Operational Support	\$1,314,404	\$1,438,967	\$0	0.00%	\$1,438,967	\$1,453,809
<b>Total</b>	<b>\$1,314,404</b>	<b>\$1,438,967</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,438,967</b>	<b>\$1,453,809</b>

**1PLV - Operational Support  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b>Change <u>FY 2024/FY 2024</u></b>	<b>Change <u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,438,967</b>	<b>\$1,438,967</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>1,438,967</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		31,234
Functional Transfers		0
Program Changes		-16,392
<b>CURRENT ESTIMATE</b>	<b>1,438,967</b>	<b>1,453,809</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,438,967</b>	<b>\$1,453,809</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b>FY 2023 <u>Actuals</u></b>	<b>FY 2024 <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$9,775	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$2,547	\$0	\$0
Counter Terrorism/Other Theater Requirement	\$125,525	\$87,478	\$82,397
<b>Overseas Operations Costs Total</b>	<b>\$137,847</b>	<b>\$87,478</b>	<b>\$82,397</b>

**1PLV - Operational Support  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$1,438,967</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>\$1,438,967</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**1PLV - Operational Support  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>Revised FY 2024 Estimate .....</b>	<b>\$1,438,967</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>\$1,438,967</b>
6. Price Change.....	\$31,234
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases.....	\$111,399
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$29,540
1) Collateral Equipment .....	\$29,540
One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2025.	
AFSOC - \$8,190 thousand - FY 2025 Projects (1391 Estimates):	
+\$160 thousand Project Pre-Design;	
+\$499 thousand, 53953, SOF Composite Maintenance Facility, Kadena AB, Japan;	
+\$3,264 thousand, 103007, Hangar/AMU, Yokota AB, Japan;	
+\$4,267 thousand, 103008, Operations and Warehouse Facilities, Yokota AB, Japan.	
JSOC - \$6,425 thousand - FY 2025 Projects (1391 Estimates):	
+\$1,208 thousand, P1075, SOF Operations Facility Renovation, Dam Neck, VA;	

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

+ \$1,353 thousand, P1018, 92793, SOF Operations Building, Ft Liberty, NC;  
 + \$1,370 thousand, P824, SOF Demolition Training Compound Expansion, Dam Neck, VA;  
 + \$1,744 thousand, P1068, SOF Operations Facility Renovation, Dam Neck, VA;  
 + \$750 thousand Project Pre-Design.

USASOC - \$2,925 thousand - FY 2025 Projects (1391 Estimates):  
 + \$1,638 thousand, 79439, SOF Intelligence Training Center, Ft Liberty, NC;  
 + \$912 thousand, 87447, SOF Supply Support Activity, Ft Liberty, NC;  
 + \$375 thousand, Project Pre-Design.

USSOCOM HQs - \$12,000 thousand - FY 2025 Projects (1391 Estimates):  
 + \$12,000 thousand, Project Pre-Design, P490502, Dive Locker Renovations Buildings 8255 and 8256,  
 Baumholder, GE.  
 (FY 2024 Baseline: \$38,975 thousand)

c) Program Growth in FY 2025.....\$81,859

1) AFSOC HQs.....\$2,656  
 Increase funds five SOF mission driven facility restoration/modernization improvements, to include modifying existing facilities. Facility improvements support the beddown of the Armed Overwatch platform at Will Rogers Air National Guard Base Oklahoma City, OK and supports the initial standup of Theater Air Operations Squadron airfield design efforts at Hurlburt Field, FL, Cannon AFB, NM, and one location in each of the USEUCOM and USINDOPACOM AORs.  
 (FY 2024 Baseline: \$13,919 thousand)

2) Ammunition Program Management.....\$349  
 Funding provides program management for engineering, logistical, and operational test, and evaluation support.

+ \$29 thousand funds additional contractor hours to support development and management of the overall integrated master schedule as the Maritime Scalable Effects portfolio continues to grow.

+ \$320 thousand funds the contract option supporting two additional projects for the Ground Organic Precision Strike Systems warhead improvement initiative. The contract option provides two prototypes and two joint technical coordinating groups for munitions effectiveness arena tests. The effort seeks to reduce

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

the cost of the current lethality package, mitigate the risk to a sole-sourced supply chain, improve the performance of the current capability, and ensure competitive pricing remains a factor in procurement.  
(FY 2024 Baseline: \$470 thousand)

3) Basic Line of Sight Ground Entry Point Sustainment .....\$2,116  
Establishes a program funding line and fully funds an increase of two remotely piloted aircraft (RPA) threads (satellite airtime links) from three entry points in FY 2024 to five in FY 2025, required to support, organize, train, and equip the RPA mission. Increase reflects 24/7 simultaneous operations from 10 hours in FY 2024 to 12 in FY 2025 supporting all AFSOC units' training requirements across crewed and uncrewed platforms in CONUS and crewed platforms in OCONUS.  
(FY 2024 Baseline: \$0 thousand)

4) Blue Force Tracking (BFT) .....\$1,440  
Blue Force Tracking is a GPS-enabled system that provides military commander and forces with location information about friendly and hostile military forces. Increase supports higher sustainment costs for 4,020 legacy BFT River Jack Transmitters previously funded by another government agency which transition to a USSOCOM responsibility to sustain beginning in FY 2025. Sustainment activities include software/firmware updates required to maintain cyber accreditation, configuration management, and design changes related to parts obsolescence.  
(FY 2024 Baseline: \$4,976 thousand)

5) C4 Information Automation Systems (C4IAS) .....\$2,110  
Increase funds Enterprise-wide sustainment and lifecycle replacement of 1,256 workstations and costs associated with system hardware/software maintenance, including warranty extensions.  
(FY 2024 Baseline: \$120,236 thousand)

6) Civilian Pay Adjustments .....\$14,525  
The total increase for civilian pay is +\$14,525 thousand and +95 FTEs.

+\$10,224 thousand and +71 FTEs reflect the realignment of civilian manpower from the 1PLR-Theater Forces SAG. This is a technical correction to rebalance civilian billets amongst program element codes.

+\$3,754 thousand and +24 FTEs. In FY 2024, USSOCOM anticipated not executing 24 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having all of these FTEs on board beginning in FY 2025.

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

+\$547 thousand reflects the increase of funding required to resource the FTEs in this SAG based upon FY 2023 and FY 2024 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

(FY 2024 Baseline: \$110,218 thousand; +95 FTEs)

7) Dry Combat Submersible (DCS) .....	\$233
Increase supports NSWC program management costs required to support the program office. Includes travel support for fielded hulls and provides fielded maintenance personnel to support three DCS platforms. (FY 2024 Baseline: \$2,617 thousand)	
8) Dry Deck Shelter (DDS) .....	\$287
Increase reflects the realignment of MUOS program funding from the 1PL7-Maintenance SAG to the DDS program line. (FY 2024 Baseline: \$1,406 thousand)	
9) Identity Management .....	\$2,314
See Classified budget justification materials. (FY 2024 Baseline: \$17,421 thousand)	
10) Next Generation Tactical Communications .....	\$976
Increase reflects the realignment of funding within this SAG to the Next Generation Tactical Communication program funding line from the SCAMPI program funding line to support a Network Radio Gateway (NRG) program requirement; there is no increase in program requirements. (FY 2024 Baseline: \$31,147 thousand)	
11) Radio Integration Systems .....	\$207
Increase funds the Windows 11 migration CERP of 11 radio gateways to ensure the systems remain operational. (FY 2024 Baseline: \$7,867 thousand)	
12) SEAL Delivery Vehicle.....	\$174
Increase funds +1 contractor FTE in the Undersea Special Warfare Engineering Support Office, providing support to the program office for fleet support and overhaul support. (FY 2024 Baseline: \$3,233 thousand)	
13) SOF Digital Ecosystems.....	\$32,141



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

See Classified budget justification materials.  
(FY 2024 Baseline: \$4,774 thousand)

14) Special Communications Enterprise (SCE).....\$1,079  
Increase reflects the realignment of PROC, DW funding (P-1 #68, Warrior Systems <\$5M) to O&M, DW to sustain 346 licenses and associated infrastructure for team-based communication systems supporting sensitive activity missions.  
(FY 2024 Baseline: \$33,972 thousand)

15) Special Operations Mission Planning and Execution (SOMPE) Environment .....\$432  
SOMPE provides user-defined mission planning, mission preview and mission execution tactical software applications and capabilities, hosted on any of the special operations hardware platforms for air, maritime and ground, in support of theater mission forces requirements. Increase funds +2 contractor FTEs providing cybersecurity support required to accelerate the quarterly software release and employment of tactical assault kit/android tactical assault kit and new air mission planning software to ensure software assurance by continuously assessing cybersecurity preparedness and responsiveness, identifying and addressing risks, and executing mitigation actions.  
(FY 2024 Baseline: \$12,467 thousand)

16) Unmanned Systems Autonomy and Interoperability .....\$2,172  
See Classified budget justification materials.  
(FY 2024 Baseline: \$32,490 thousand)

17) USSOCOM HQs.....\$453  
Increase reflects the management fees charged by the U.S. Army Corps of Engineers agreement to dismantle and remove the temporary building supporting the USSOCOM's Joint MISO Web Operations Center (JMWC) on MacDill AFB, FL.  
(FY 2024 Baseline: \$5,281 thousand)

18) USSOCOM HQs C4 Information Technology (IT).....\$18,195  
Funds the IT technical data solutions, private cloud technologies, and the Special Operations IT Enterprise Contract (SITEC) supporting mission critical applications across the USSOCOM enterprise.

+\$12,569 thousand funds the performance-based contract supporting the USSOCOM HQ's data strategy implementation plan Line of Effort (LOE) 1.3 - Establish Baseline Data Architecture, LOE 3.1 - Implement Identity and Credentialing Management, LOE 3.2 - Implement Data Protection and Data Security, and LOE 4.1 - Implement an Enterprise Data Layer. Increase funds additional hardware/software for SIE system to establish a multi-domain analytic development environment and a continuous integration/delivery pipeline

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

supporting analytic product tools and data to support multi-domain, multi-platform technologies, supporting multiple existing program of records.

+\$2,251 thousand and +6 contractor FTEs. Increase funds +6 contractor FTEs (+2 network architects, +2 systems architects, +2 systems engineers) and materials supporting oversight and implementation of managed attribution (MA) sensitive activities solutions at the USSOCOM Enterprise level, including the JMWCC, Joint Task Force - Special Reconnaissance Enabling Command (JTF-SREC), and the SOF Liaison Network, (MA) sensitive activities solutions include targeting; counter-intelligence; open source intelligence; information operations; MISO; counter threat finance; identity and signature management; operational preparation of the environment; and human intelligence.

+\$3,375 thousand fully funds the service contract supporting MA activities, contractor workforce oversight, travel, training, and materials.  
(FY 2024 Baseline: \$255,199 thousand)

9. Program Decreases .....	\$-127,791
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$-37,402
1) Collateral Equipment .....	\$-37,402
One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2024.	
AFSOC - \$295 thousand - FY 2024 Projects (1391 Estimates):	
-\$295 thousand Project Pre-Design.	
JSOC - \$15,421 thousand - FY 2024 Projects (1391 Estimates):	
-\$5,723 thousand, 92746, SOF Operations Facility, Ft Meade, MD;	
-\$5,857 thousand, 91018, SOF Battalion Operations Facility, Humphries Engineer Center and Support Activities, VA;	
-\$3,362 thousand, 99238, SOF Building 2270 Renovation, Ft Meade, MD;	
-\$104 thousand, 92793, SOF Operations Building, Ft Liberty, NC;	
-\$375 thousand Project Pre-Design.	

**1PLV - Operational Support  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

MARSOC - \$250 thousand - FY 2024 Projects (1391 Estimates):  
-\$250 thousand Project Pre-Design.

NSWC - \$11,724 thousand - FY 2024 Projects (1391 Estimates):  
-\$5,650 thousand, P821, SOF Operations Support Facility, Coronado, CA;  
-\$1,849 thousand, P855, SOF Basic Training Command, Coronado, CA;  
-\$3,500 thousand, P951, SOF ATC Operations Support Facility, Coronado, CA;  
-\$600 thousand, P912, SOF Group 11 Operations Support Facility, Coronado, CA;  
-\$125 thousand Project Pre-Design.

USASOC - \$9,712 thousand - FY 2024 Projects (1391 Estimates):  
-\$968 thousand, 66326, SOF Tactical Equipment Maintenance Facility, Ft Carson, CO;  
-\$5,644 thousand, 92792, SOF Battalion Headquarters Facility, Ft Benning, GA;  
-\$3,100 thousand, 86022, SOF Hangar, Yuma, AZ.  
(FY 2024 Baseline: \$44,662 thousand)

c) Program Decreases in FY 2025 .....\$-90,389

1) 528th Special Operations Sustainment Brigade.....\$-918  
The 528th Sustainment Brigade sets operational-level logistics conditions to enable Army SOF and joint element missions by providing tailored logistics, signal, medical and intelligence support to the global SOF network. The program line funds the Advanced Technical Training services contract which provides advanced technical training for Special Operations communicators and advanced technical solutions for the command. Decrease reduces annual operator training allocations from 607 operators in FY 2024 to 487 in FY 2025 and reduces training courses from 72 in FY 2024 to 58 in FY 2025.  
(FY 2024 Baseline: \$6,328 thousand)

2) Advancing Analytics (Advana).....\$-1,363  
Advana is a centralized data and analytics platform that provides DoD users with common business data, decision support analytics, and data tools. This program line funds Advana engineering services and, Sparta (USSOCOM Advana enclave) Phase II, data, platform, and user interface infrastructure for unclassified, classified, and top-secret environments. Decrease reflects a reduction to Component and TSOC's visualizations applications (from 10 to four), user licenses (from 1,300 to 500), including Amazon Web Services Diode and Google Apigee services (reduced by 60 percent), and Sparta training (decreased to 50 percent).  
(FY 2024 Baseline: \$4,800 thousand)

**1PLV - Operational Support  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<p>3) Ammunition Program Management.....</p> <p>Funding provides program management for engineering, logistical, and operational test and evaluation support.</p> <p>- \$137 thousand and -1 contractor FTE. Reduces onsite representative support across the SOF peculiar weapons systems supporting OCONUS regional support.</p> <p>- \$886 thousand and -4 contractor FTEs. Eliminates four contractor FTEs providing program office support to integrated MPE-M test planning efforts for the CCM. (FY 2024 Baseline: \$2,371 thousand)</p>	<p>.....\$-1,023</p>
<p>4) C4IAS .....</p> <p>Decrease reduces planned DoD M365 E5 licensing to support improved zero trust security enhancements by 6,516 from 86,603 licenses in FY2024 to 80,087 licenses in FY25. (FY 2024 Baseline: \$71,111 thousand)</p>	<p>.....\$-997</p>
<p>5) Civilian Pay Adjustments.....</p> <p>The total decrease for civilian pay is -\$1,564 thousand and -10 FTEs.</p> <p>- \$1,564 thousand and -10 FTEs. Decrease reflects the FY 2025 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 PB to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages. (FY 2024 Baseline: \$110,218 thousand; -10 FTEs)</p>	<p>.....\$-1,564</p>
<p>6) Enterprise Data Stewardship.....</p> <p>The SOF Enterprise Data Stewardship program enables Advana adoption across the SOF Enterprise, accelerate data literacy initiatives, facilitate the data cataloging process to make all SOF data holdings visible, accessible, understandable, linked, trustworthy, interoperable, and secure to allow for effective sharing throughout USSOCOM and the greater DoD. This capability gives each USSOCOM HQs Directorate, SOF Service Component, and TSOC organic data expertise to support data-driven decision-making and business modernization efforts while simultaneously supporting Enterprise efforts across the entire data lifecycle. Decrease reduces -16 contractor FTEs across the SOF Enterprise supporting the Enterprise Data Stewardship program. (FY 2024 Baseline: \$14,296 thousand)</p>	<p>.....\$-2,806</p>
<p>7) JSOC Facility Sustainment, Restoration, and Modernization (FSRM).....</p> <p>Program provides FSRM funding to ensure safe and efficient workspaces and associated facilities.</p>	<p>.....\$-9,017</p>

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

-\$8,018 thousand accounts for the one-time increase in FY 2024 for Project P1068 at Dam Neck, VA which renovates the third deck of Building 355. Naval Facilities Engineering Systems Command (NAVFAC) is executing the design package and planning on a contract award date in FY 2024.

-\$999 thousand defers non-safety related cosmetic repairs to FY 2026.  
(FY 2024 Baseline: \$38,087 thousand)

8) JSOC Realignment.....\$-227

-\$227 thousand reflects the realignment of JSOC funding to the SOFIS program line in the 1PLU-Intelligence SAG where it is more appropriately executed.  
(FY 2024 Baseline: \$38,037 thousand)

9) MARSOC FSRM .....\$-348

Decrease based on fewer FSRM planned projects in FY 2025.  
(FY 2024 Baseline: \$3,663 thousand)

10) Mission Command Systems Common Operational Picture .....\$-576

Reduces -2 contractor FTEs supporting development security operations engineering and platform management.  
(FY 2024 Baseline: \$21,301 thousand)

11) Next Generation Tactical Communications.....\$-5,326

Reduces sustainment support and training events planned in FY 2025 by 50 percent, to include eliminating all overseas training and exercise support.  
(FY 2024 Baseline: \$31,147 thousand)

12) NSWC FSRM .....\$-5,058

Decrease reflects effort to level FSRM funding to a steady state in FY 2025 after a concerted effort to address a FSRM project backlog in FY 2024.  
(FY 2024 Baseline: \$10,863 thousand)

13) Overseas Operations Costs .....\$-6,920

-\$3,328 thousand reduces sustainment and support for SCAMPI service gateway nodes.  
(FY 2024 Baseline: \$30,481 thousand)

-\$3,277 thousand and -10 contractor FTEs. Decrease reduces contracted FTEs providing C4 IT AISR support and associated hardware CERP of C4 IT AISR equipment.

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

(FY 2024 Baseline: \$29,200 thousand)

-\$315 thousand reduces AFSOC Ku Spread Spectrum kit maintenance requirements as cost efficiencies gained with newer equipment requiring less maintenance.

(FY 2024 Baseline: \$12,708 thousand)

14) Remote Advise and Assist Virtual Accompany Kit (RAA/VAK) .....\$-6,343

The RAA/VAK provides partner forces a tactical picture that SOF can monitor while maintaining seamless connectivity, situational awareness, and mutual support during accompanied and unaccompanied missions.

-\$4,019 thousand reflects the realignment of O&M, DW funding to PROC, DW (P-1 #68, Warrior Systems <\$5M), to fund evolutionary technology insertions related to system capability upgrades specifically to address communications in degraded environments and greater range extension.

-\$2,324 thousand reduces the CERP of 25 legacy systems.

(FY 2024 Baseline: \$30,825 thousand)

15) Satellite Deployable Nodes (SDN) .....\$-2,114

SDNs is a family of deployable, super high frequency, multi-band satellite communications systems providing deployed SOF users with the transport path for access to the SIE for high-capacity, voice, data, and video at all levels of classification. It consists of SDN sub-programs, transport for intelligence variants, technology insertions, and CERP. Decrease reflects the reduction in SDN Family of Systems life cycle sustainment management sparing of five satellite baseband kits and 14 Frequency Division Multiple Access version 3 kits.

(FY 2024 Baseline: \$51,340 thousand)

16) SCAMPI Communications .....\$-3,119

SCAMPI is a telecommunications system created to allow dissemination of C4I information between USSOCOM HQs, SOF deployed forces, its components and their major subordinate units, the TSOCs, and selected government agencies and activities directly associated with the special operations community.

-\$1,191 thousand aligns funding with the CERP procurement strategy. Decrease reflects the savings for annual operations and sustainment, and-warranty support associated with SIE quantity decrease of 559 wide area network devices and accelerators by acquiring the original equipment manufacturer warranty support as part of the original procurement.

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

- \$976 thousand reflects the realignment of funding within this SAG from the SCAMPI program funding line to the Next Generation Tactical Communication program funding line to support a Network Radio Gateway (NRG) program requirement; there is no decrease in program requirements.

- \$952 thousand aligns funding with the CERP procurement strategy. Decrease reflects the savings from acquiring the deployable Ku/Ka/X-band Earth Terminal that includes original equipment manufacturer warranty support instead of annually sustaining three Predator receive terminals. 23 racks of SATCOM remote video terminals v2, as well as the quad-band large aperture antenna.  
(FY 2024 Baseline: \$30,202 thousand)

17) SOF Acquisition, Technology, and Logistics (SOF AT&L) Center .....\$-670  
SOF AT&L is responsible for all USSOCOM research, development, acquisition, procurement, and logistics. Decreases engineering, logistics, travel, supplies, and operational test and evaluation support to SOF acquisition programs.  
(FY 2024 Baseline: \$7,467 thousand)

18) SOF C4I Infrastructure .....\$-12,652  
-\$2,619 thousand reduces the number of planned testing events of high through-put satellite antennas by 20 in FY 2025.

-\$4,945 thousand reflects the realignment of O&M, DW funding to PROC, DW (P-1 #64, Other Items <\$5M), to procure communication support equipment (VTCs and joint operational center walls), where it is more appropriately executed.

-\$1,893 thousand reflects the realignment of O&M, DW funding for the SIE network support, to PROC, DW (P-1 #62, Intelligence Systems), where it is more appropriately executed.

-\$2,686 thousand reflects the realignment of SOF C4I Infrastructure funding to the 1PLU-Intelligence SAG, where it is more appropriately executed. The funding supports the annual lifecycle replacement of 289 standard workstations, switches, printers, and plotters.

-\$509 thousand reduces the funding for satellite bandwidth that supports the Remote Tactical Sensor Operator RTSO) program that has been divested.  
(FY 2024 Baseline: \$10,610 thousand)

19) SOF Ready Realignment .....\$-2,028

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

SOF Ready is a whole command database and tracking solution which currently integrates and standardizes data from 20 authoritative sources, providing the command an automated deployment report, deployment to dwell calculations, and daily accountability of personnel. SOF Ready is application programming interface enabled and feeds Advana SOF-peculiar data not available through Service systems. Decrease reflects the realignment of SOF AT&L SOF Ready program funding to the USSOCOM SOF Ready Program line in the 1-PLR-Theater Forces SAG where it is more appropriately executed.  
(FY 2024 Baseline: \$1,960 thousand)

20) SPEAR .....\$-63

-\$63 thousand reduces program management funding for the SPEAR program. Includes travel, shipping, training, and supplies.  
(FY 2024 Baseline: \$4,117 thousand)

21) Tactical Local Area Network (TACLAN) .....\$-6,506

TACLAN extends C4I to tactical SOF locations to facilitate the timely exchange of information between deployed and garrison SOF HQs, and main operating locations, while facilitating liaison and coordination with regional combat commands, Services, DoD, and national agencies concerning SOF operational support.

-\$2,384 thousand reflects the realignment of O&M, DW funding to PROC, DW (P-1 #68, Warrior Systems, <\$5M) to procure three SDN-M systems.

-\$255 thousand reduces the travel for TACLAN program support.

-\$1,704 thousand reduces the sustainment of eight TACLAN Heavy systems.

-\$2,163 thousand reduces unit level support training events, consumable items, and lifecycle replacements of 113 fewer mission planning kits and 147 fewer field computing device end user devices.  
(FY 2024 Baseline: \$53,127 thousand)

22) USASOC FSRM .....\$-1,233

Decrease based on fewer FSRM planned projects in FY 2025.  
(FY 2024 Baseline: \$10,164 thousand)

23) USASOC HQs .....\$-9,434

-\$4,280 thousand defers life cycle replacement of IT devices, to include computers, printers, monitors, and IT peripherals, as part of the annual IT life cycle replacement contract for USASOC HQ.



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

- \$1,048 thousand reduces travel for the USASOC HQs.

- \$1,267 thousand reduces supplies and services supporting the USASOC HQs.

- \$2,839 thousand defers life cycle replacement of IT devices i.e. computers, printers, monitors, and IT peripherals for the 1st SFG.  
(FY 2024 Baseline: \$25,556 thousand)

24) USASOC HQs - Information Warfare Center (IWC).....\$-9,871

The IWC is a CONUS-based, operationally focused, standing task force designed to support GCCs, TSOCs, and joint, interagency, inter-governmental, and multinational partners to identify, expose, exploit, and disrupt adversary influence campaigns. The IWC integrates cross functional capabilities from psychological operations, intelligence, cyber, IO, and other information-related capabilities to mass effects against global competitors in the information environment. Decrease reduces development of support packages for the Geographic Combatant Commands (GCC) and reflects the reduction of -8 contractor FTEs supporting the IWC within the 8th Psychological Operations Group.

- \$1,700 thousand and -6 FTEs. Reduces information operations and cyber planning contractor support to the IWC.

- \$473 thousand and -2 FTEs. Eliminates two contractor FTEs from the IWC's Data Science Team.

- \$5,300 thousand reduces an AI production capability to process, translate, and index curated foreign text data that enhances a user-driven misattribution platform.

- \$398 thousand defers system and production training for IWC personnel to future years.

- \$2,000 thousand reduces data ecosystems and regional data analytics capabilities (digital suites, tools, and licenses) providing support to two GCCs.

(FY 2024 Baseline: \$28,189 thousand)

25) USSOCOM HQs FSRM .....\$-213

Decrease based on fewer FSRM planned projects for FY 2025.

(FY 2024 Baseline: \$2,976 thousand)

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

**FY 2025 Budget Request .....\$1,453,809**

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

**Facilities Sustainment and Restoration/Modernization**

	(Dollars in Thousands)		
	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Funding Levels</u>			
<u>Sustainment</u>	30,997	24,640	18,570

Sustainment funding: Funding supports unique sustainment contracts for SOF facilities. These sustainment costs are not included in normal facility sustainment provided by Services/Host bases. Other projects supported by FSRM sustainment funding include, but are not limited to, the repair/replacement of uninterrupted power supply systems, circuit/power panels, bollards, security devices, air conditioning units, generators, and communication infrastructure of various SOF facilities.

The FY 2025 estimate reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions not provided by Services/Host bases, or when not located on or near military installations. Requirements include facility maintenance at minor facility projects and maintenance of uninterrupted power supply systems, chillers, and generators. Decrease represents funding realigned from Restoration/Modernization funding to better reflect sustainment execution.

**Facilities Sustainment and Restoration/Modernization**

	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Funding Levels</u>			
<u>Restoration/Modernization</u>	46,755	61,548	55,975

Restoration/Modernization funding: Funding is used for O&M Minor Construction contracts supporting Special Operations units. These totals are for infrastructure updates, building renovations, reconfigurations, modifications, and adjustments. Projects include, but are not limited to, doors, walls, security enhancements, communication and electrical upgrades, and rehabilitation/recovery facilities at various SOF training sites.

The FY 2025 estimate reflects the required FSRM to maintain facility projects driven by the unique requirements to SOF units.

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

The decrease reflects the realignment of MILCON, DW funding to O&M, DW in FY 2024 to support Project P1068 at Dam Neck, VA, to renovate the 3rd deck of Building 355. NAVFAC is executing the design package and planning on a contract award date in FY 2024, deferring non-safety related repairs until FY 2026.

**Facilities Sustainment and Restoration/Modernization**

<u>Funding Levels</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Demolition</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
	0	0	0

Narrative justification of Demolition funding: N/A

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>TOTAL O&amp;M FUNDING</u>	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
	77,752	86,188	74,545

**1PLV - Operational Support  
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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>Active Military End Strength (E/S) (Total)</b>	<b>1,709</b>	<b>2,485</b>	<b>2,418</b>	<b>776</b>	<b>-67</b>
Officer	332	575	570	243	-5
Enlisted	1,377	1,910	1,848	533	-62
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>51</b>	<b>50</b>	<b>48</b>	<b>-1</b>	<b>-2</b>
Officer	17	16	14	-1	-2
Enlisted	34	34	34	0	0
<b>Civilian End Strength (Total)</b>	<b>726</b>	<b>747</b>	<b>808</b>	<b>21</b>	<b>61</b>
U.S. Direct Hire	726	747	808	21	61
<b>Total Direct Hire</b>	<b>726</b>	<b>747</b>	<b>808</b>	<b>21</b>	<b>61</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>1,709</b>	<b>2,485</b>	<b>2,418</b>	<b>776</b>	<b>-67</b>
Officer	332	575	570	243	-5
Enlisted	1,377	1,910	1,848	533	-62
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>51</b>	<b>50</b>	<b>48</b>	<b>-1</b>	<b>-2</b>
Officer	17	16	14	-1	-2
Enlisted	34	34	34	0	0
<b>Civilian FTEs (Total)</b>	<b>726</b>	<b>747</b>	<b>808</b>	<b>21</b>	<b>61</b>
U.S. Direct Hire	726	747	808	21	61
<b>Total Direct Hire</b>	<b>726</b>	<b>747</b>	<b>808</b>	<b>21</b>	<b>61</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>143.4</b>	<b>147.5</b>	<b>156.4</b>	<b>4.2</b>	<b>8.9</b>
<b>Contractor FTEs (Total)</b>	<b>1,383</b>	<b>1,607</b>	<b>1,431</b>	<b>224</b>	<b>-176</b>

**1PLV - Operational Support  
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**V. Personnel Summary: (Cont.)**

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

\*Military End Strength net decrease of -67 personnel (-5 Officers and -62 Enlisted) due to:  
-Technical corrections to align USSOCOM databases with OSD manpower databases.

\*Reservists on Full Time Active Duty End Strength net decrease of -2 Officers due to:  
-Technical corrections to align USSOCOM databases with OSD manpower databases.

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*Civilian net increase of +85 budgeted FTEs due to:

+71 FTEs due to realignment from the 1PLR-Theater Forces SAG.

+24 FTEs for expected execution.

-10 FTEs reflects USSOCOM strategic tradeoff priorities.

This net decrease is calculated by comparing the FY 2024 budgeted FTE to the FY 2025 budgeted FTE level.

\*The Contractor column should have reflected 1,604 FTEs in FY 2024 and 1,576 in FY 2025

\*Contractor net decrease of -28 FTEs due to:

+4 FTEs supporting the Unmanned Systems Autonomy and Interoperability program. See Classified budget justification materials.

+6 FTEs providing C4 IT support.

+1 FTE supporting SDV program management.

+2 FTEs supporting the SOMPE program.

-5 FTEs supporting the Ammunition program.

-16 FTEs providing data steward support.

-2 FTEs supporting the MCS/COP program.

-8 FTEs providing USASOC IWC support.

-10 FTEs providing C4 IT AISR support.

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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	
101 EXEC, GEN'L & SPEC SCHEDULES	104,102	5,234	-230	109,106	3,172	14,105	126,383
103 WAGE BOARD	0	0	1,112	1,112	32	-1,144	0
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>104,102</b>	<b>5,234</b>	<b>882</b>	<b>110,218</b>	<b>3,204</b>	<b>12,961</b>	<b>126,383</b>
308 TRAVEL OF PERSONS	8,722	192	-202	8,712	183	-406	8,489
<b>0399 TOTAL TRAVEL</b>	<b>8,722</b>	<b>192</b>	<b>-202</b>	<b>8,712</b>	<b>183</b>	<b>-406</b>	<b>8,489</b>
401 DLA ENERGY (FUEL PRODUCTS)	17	-2	-15	0	0	0	0
411 ARMY SUPPLY	97	-2	-1	94	-2	4	96
412 NAVY MANAGED SUPPLY, MATL	0	0	486	486	-11	21	496
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	473	473	63	-54	482
416 GSA SUPPLIES & MATERIALS	1,600	32	-1,574	58	1	0	59
417 LOCAL PURCH SUPPLIES & MAT	703	14	-662	55	1	0	56
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	5	0	-5	0	0	0	0
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	243	11	-254	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	26	26	2	-1	27
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>2,665</b>	<b>53</b>	<b>-1,526</b>	<b>1,192</b>	<b>54</b>	<b>-30</b>	<b>1,216</b>
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	0	0	343	343	1	6	350
507 GSA MANAGED EQUIPMENT	4,943	109	-4,178	874	18	0	892
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>4,943</b>	<b>109</b>	<b>-3,835</b>	<b>1,217</b>	<b>19</b>	<b>6</b>	<b>1,242</b>
601 ARMY INDUSTRIAL OPERATIONS	0	0	4,226	4,226	85	4	4,315
610 NAVY AIR WARFARE CENTER	891	47	7,360	8,298	182	466	8,946
611 NAVY SURFACE WARFARE CTR	1,070	61	1,210	2,341	69	0	2,410
612 NAVY UNDERSEA WARFARE CTR	0	0	1,266	1,266	26	1	1,293
614 SPACE & NAVAL WARFARE CENTER	1,989	200	754	2,943	-45	107	3,005
621 NAVY TRANSPORTATION (AFLOAT PREPOSITIONING FORCE NAVY)	248	19	-267	0	0	0	0

**1PLV - Operational Support  
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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	
631 NAVY BASE SUPPORT (NFESC)	0	0	6,415	6,415	311	-181	6,545
633 DLA DOCUMENT SERVICES	24	1	-25	0	0	0	0
647 DISA ENTERPRISE COMPUTING CENTERS	11	1	94	106	5	-3	108
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	68	68	8	-7	69
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	42	3	70	115	6	-4	117
675 DLA DISPOSITION SERVICES	144	-17	-127	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	6,141	399	-6,540	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>10,560</b>	<b>714</b>	<b>14,504</b>	<b>25,778</b>	<b>647</b>	<b>383</b>	<b>26,808</b>
703 JCS EXERCISES	691	15	-706	0	0	0	0
720 DSC POUNDS DELIVERED	0	0	3	3	1	-1	3
771 COMMERCIAL TRANSPORT	0	0	158	158	3	0	161
<b>0799 TOTAL TRANSPORTATION</b>	<b>691</b>	<b>15</b>	<b>-545</b>	<b>161</b>	<b>4</b>	<b>-1</b>	<b>164</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	895	20	-915	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	2,683	59	-2,741	1	0	0	1
914 PURCHASED COMMUNICATIONS (NON-FUND)	51,430	1,131	-47,418	5,143	108	2,116	7,367
915 RENTS (NON-GSA)	15,896	350	964	17,210	361	454	18,025
917 POSTAL SERVICES (U.S.P.S)	105	2	-87	20	0	0	20
920 SUPPLIES & MATERIALS (NON-FUND)	40,333	887	6,791	48,011	1,008	-16,076	32,943
921 PRINTING & REPRODUCTION	0	0	118	118	2	5	125
922 EQUIPMENT MAINTENANCE BY CONTRACT	163,978	3,608	-86,228	81,358	1,709	1	83,068
923 FACILITIES SUST, REST, & MOD BY CONTRACT	66,962	1,473	18,481	86,916	1,825	-13,438	75,303
925 EQUIPMENT PURCHASES (NON-FUND)	256,883	5,651	40,359	302,893	6,361	5,706	314,960
926 OTHER OVERSEAS PURCHASES	801	18	-819	0	0	0	0
928 SHIP MAINTENANCE BY CONTRACT	825	18	-843	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	2,341	52	59,903	62,296	1,308	2	63,606
932 MGT PROF SUPPORT SVCS	51,381	1,130	-29,392	23,119	485	2,252	25,856
933 STUDIES, ANALYSIS & EVAL	7,360	162	-7,522	0	0	0	0
934 ENGINEERING & TECH SVCS	48,340	1,063	-31,604	17,799	374	2,172	20,345



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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	
935 TRAINING AND LEADERSHIP DEVELOPMENT	1,335	29	177	1,541	32	0	1,573
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	11,974	263	-12,237	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	0	0	6	6	0	0	6
957 OTHER COSTS (LAND AND STRUCTURES)	0	0	544	544	11	0	555
960 OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	-2	0	0	0	0
984 EQUIPMENT CONTRACTS	34,628	762	-11,166	24,224	509	-918	23,815
985 RESEARCH & DEVELOPMENT, CONTRACTS	39	0	-39	0	0	0	0
987 OTHER INTRA-GOVT PURCH	184,885	4,067	-42,645	146,307	3,072	-26,415	122,964
989 OTHER SERVICES	39,299	865	157,899	198,063	4,159	-3,396	198,826
990 IT CONTRACT SUPPORT SERVICES	200,346	4,408	71,366	276,120	5,799	18,230	300,149
<b>0999 TOTAL OTHER PURCHASES</b>	<b>1,182,721</b>	<b>26,018</b>	<b>82,950</b>	<b>1,291,689</b>	<b>27,123</b>	<b>-29,305</b>	<b>1,289,507</b>
<b>9999 GRAND TOTAL</b>	<b>1,314,404</b>	<b>0</b>	<b>124,563</b>	<b>1,438,967</b>	<b>0</b>	<b>14,842</b>	<b>1,453,809</b>

# **Fiscal Year 2025 Budget Estimates**

## **Theater Forces**



**March 2024**

**1PLR - Theater Forces  
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/Theater Forces**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Theater Forces	3,436,321	49,373	-139,690	3,346,004	141,378	-77,111	3,410,271

\*FY 2023 includes \$630,173 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$530,441 thousand in OOC Estimate. FY 2025 includes \$524,414 thousand for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

\*\*Includes \$57,627 thousand of 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).

\*\*\*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:**

Theater Forces - Provides for the USAJFKSWCS, the U.S. Army Special Warfare Center Medical Training Facility, the NSWCEN, the MSOS, the SOAWC, and the SOF Language Office. The schools provide recruitment and training in both basic and advanced SOF skills and operations and educate American and Allied personnel in geopolitical and military aspects of joint special operations. Funding also provides SOF language training to produce language proficient personnel.

Supports NSW Groups 8 and 4; Special Boat Teams; SEAL Delivery Vehicle Teams; and other maritime operations. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to the NSWC.

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-peculiar facilities and other operational costs specifically associated with: SOF Active Army Rangers; Active and National Guard Army special forces activities; Active Army MISO units; Active and Reserve Army civil affairs units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps special operations units and teams; Active and Reserve SOF units and detachments; 24th SOW; Air Force 720th and 724th STGs; STSs; combat control squadrons; and SOF pararescue forces. Also included is support for the TSOCS. H/CA activities are carried out in conjunction with authorized military operations, subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allow SOF to demonstrate commitment to priority partners supporting contingencies; H/CA activities are a function of Title 10, U.S. Code, section 401.

Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises participation by SOF and force related training through JCET events sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the military Services. Includes USSOCOM HQs and/or Component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of SOF-related training.

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

Supports five active SOWs to include the 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352nd SOW, RAF Mildenhall, UK; 27th SOW, Cannon AFB, NM; 58th SOW, Kirtland AFB, NM; and the 353rd SOG, Kadena AB Japan and their associated squadrons. Costs are also included for: 919th Special Operations Reserve Wing located at Duke Field, FL; 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; USASOAC; 160th SOAR, Ft Campbell, KY, Hunter Army Airfield, GA, and Ft Lewis, WA. Funding supports flying hours, SOF-peculiar and support equipment, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included.

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**II. Force Structure Summary:**

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	1,268	1,274	1,253
Army	910	950	876
Marine Corps	123	126	125
Navy	755	807	801
Space Force	0	0	0
<b>Total</b>	<b>3,056</b>	<b>3,157</b>	<b>3,055</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	13,463	14,778	14,658
Army	28,581	30,422	30,087
Marine Corps	3,188	3,195	3,189
Navy	8,854	8,832	8,711
Space Force	25	16	17
<b>Total</b>	<b>54,111</b>	<b>57,243</b>	<b>56,662</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>2,251</b>	<b>2,165</b>	<b>2,222</b>

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*\*The Contractor column should have reflected 2,271 FTEs in FY 2024 and 2,203 in FY 2025.

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Congressional Action</b>			
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
Theater Forces	\$3,436,321	\$3,346,004	\$0	0.00%	\$3,346,004	\$3,410,271
<b>Total</b>	<b>\$3,436,321</b>	<b>\$3,346,004</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,346,004</b>	<b>\$3,410,271</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,346,004</b>	<b>\$3,346,004</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>3,346,004</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		141,378
Functional Transfers		-400
Program Changes		-76,711
<b>CURRENT ESTIMATE</b>	<b>3,346,004</b>	<b>3,410,271</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,346,004</b>	<b>\$3,410,271</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$84,609	\$0	\$8,100
Operation INHERENT RESOLVE (OIR)	\$226,983	\$302,436	\$291,552
European Deterrence Initiative (EDI)	\$63,591	\$60,169	\$60,984
Other Theater Requirements and Related Missions	\$254,990	\$167,836	\$163,778
<b>Overseas Operations Costs Total</b>	<b>\$630,173</b>	<b>\$530,441</b>	<b>\$524,414</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$3,346,004</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>\$3,346,004</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0



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

<b>Revised FY 2024 Estimate .....</b>	<b>\$3,346,004</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>\$3,346,004</b>
6. Price Change.....	\$141,378
7. Functional Transfers .....	\$-400
a) Transfers In .....	\$0
b) Transfers Out .....	\$-400
1) Civilian Harm Mitigation and Response .....	\$-400
-\$400 thousand and -2 FTEs. Decrease reflects the realignment of civilian manpower from USSOCOM to another Defense Agency under an O&M, DW (MIP) account to improve the Department's efforts to mitigate and respond to civilian harm as directed by the Civilian Harm Mitigation and Response (CHMR) Action Plan. (FY 2024 Baseline: \$448,081 thousand; -2 FTEs)	
8. Program Increases .....	\$67,283
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$3,228
1) 353rd SOW.....	\$3,228
The 353rd SOW is the focal point for special operations aviation activities throughout the Pacific. The 353rd SOW plans and executes operations using advanced fixed wing aircraft, tactics, and techniques to infiltrate, exfiltrate, resupply, and support SOF, and oversees the training and maintenance of its assigned units. Increase supports the restructure and relocation of eight SOF aircrews from Duke Field, FL to Kadena AB, Japan.	

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+ \$1,620 thousand funds the one-time standup costs and initial purchase of furniture and equipment to support one NSAv Squadron.

+ \$1,608 thousand funds the one-time standup costs and initial purchase of furniture and equipment to support the Strategic Competition Cell.  
(FY 2024 Baseline: \$8,204 thousand)

c) Program Growth in FY 2025 .....\$64,055

1) AFSOC Mission Sustainment Team (MST) .....\$4,609  
Establishes funding for MSTs to execute agile combat employment under AFSOC's force generation model. Increase funds operational costs (exercises/training, equipment/supplies, services/detachment operations, and logistical start-up), for six established MSTs (two at Hurlburt Field, FL, two at Cannon AFB, NM, one at Kadena AB, Japan, and one at Mildenhall AB, UK) totaling 324 personnel.  
(FY 2024 Baseline: \$0 thousand)

2) AFSOC Operations .....\$11,101  
Funds support multiple readiness training and exercise events utilizing Special Operations Training Unit/Training Group (SOTU/SOTG) employment models to challenge forces throughout their missions. Funds increased AFSOC operator and platform participation in GCC exercises (Red Flag, Green Flag, African Lion, etc.) and provides venues for joint/coalition interoperability with the SOTU/SOTG.  
(FY 2024 Baseline: \$3,959 thousand)

3) Civilian Pay Adjustments .....\$2,722  
The total increase for civilian pay is +\$2,722 thousand and +18 FTEs.

+ \$1,152 thousand and +8 FTEs to support increased manning requirements for SOCAFRICA.

+ \$1,138 thousand and +7 FTEs reflect the realignment of civilian manpower from the 1PL6-Combat Development Activities SAG (+\$148 thousand and +1 FTE), 1PLM-Management/Operational Headquarters SAG (+\$833 thousand and +5 FTEs) and the 1PLU-Intelligence SAG (+\$157 thousand and +1 FTE). This is a technical correction to rebalance civilian billets amongst program element codes.

+ \$432 thousand and +3 FTEs to support increased manning requirements for SOCNORTH (Security Specialist, SOF Exercise Planner, and a Plans and Program Manager).

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(FY 2024 Baseline: \$448,081 thousand; +18 FTEs)

4) Combat Craft Assault (CCA) .....\$1,699

The CCA is a small surface craft that is capable of insertion and extraction in shallow-water operations. Funds support deployment travel, training and supplies for theater driven operational requirements to restore a 5.0 deployment presence, increasing from 4 craft deployed to 8 to support Global Force Management (GFM).

+\$1,068 thousand supports travel expenses associated with maintaining a 5.0 deployment presence and to support the reactivation of a non-deployable detachment to operational status in FY 2025.

+\$371 thousand fully funds supplies for deployments based on historical execution.

+\$260 thousand fully funds the service contract supporting engine training requirements, to include crane/lift operators and role players.

(FY 2024 Baseline: \$6,666 thousand)

5) Combat Craft Medium (CCM).....\$3,070

The CCM is a semi-enclosed, multi-mission craft that provides the range and payload necessary to meet global NSW missions. The increase funds additional contractor maintenance support required due to the complexity of the CCM and restores funding for crew training and travel requirements.

+\$1,534 thousand and +8 contractor FTEs. The contractors provide maintenance expertise and training to fleet personnel for SOF-peculiar craft systems.

+\$846 thousand funds crew training requirements and associated travel.

+\$690 thousand funds engine and vector controls training.

(FY 2024 Baseline: \$14,252 thousand)

6) CV-22 .....\$4,000

Increase reflects the realignment of CV-22 sustainment funding from the 1PL7-Maintenance SAG to where it is more appropriately executed.

(FY 2024 Baseline: \$78,326 thousand)

7) Naval Special Warfare Center (NSWCEN).....\$845

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NSWCEN is NSWC's schoolhouse where candidates are selected, trained, and qualified to become SEALs and SWCCs and is where advanced individual skills training is provided to the NSW SOF community.

+\$603 thousand funds the additional contract scope to provide advanced instruction of the USSOCOM directed Federal Aviation Regulation Part 135 requirement for Military Free Fall (MFF) training under a new contract for the Navy Parachute Course.

+\$242 thousand funds required travel to the new training location, as the course was moved from San Diego, CA to Porterville, CA in FY 2023.  
(FY 2024 Baseline: \$38,837 thousand)

8) Preservation of the Force and Family (POTFF) .....\$4,022  
Increase funds +31 contractor FTEs supporting additional preventative mental health services.  
(FY 2024 Baseline: \$19,555 thousand)

9) SOF Ready Realignment.....\$2,028  
Reflects the realignment of SOF AT&L SOF Ready program funding from the 1PLV-Operational Support SAG to the USSOCOM SOF Ready program line where it is more appropriately executed.  
(FY 2024 Baseline: \$1,960 thousand)

10) TSOCs.....\$22,740  
TSOCs perform continuous command and control of special operations in support of GCC steady-state requirements and national objectives. As a deployable operational headquarters, TSOCs are the regional hubs of the Global SOF network.

+\$19,341 thousand supports SOCCENT's Special Operations Joint Task Force-Central (SOJTF-C), which oversees Central and South Asia, the Arabian Peninsula, Egypt, and Israel AORs.

+ \$6,659 thousand and +15 contractor FTEs. The contractors provide support for multi-faceted intelligence operations and analysis in the AOR and reach back to CONUS units. Key positions include all-source analysts, SIGINT SMEs, counterintelligence support and screening, and security/foreign disclosure officers.

+ \$5,248 thousand and +13 contractor FTEs. The contractors provide support to the command deck, public affairs assistance, special activities support, global force management expertise, and operational planning support to the Joint Operational Requirements Team.

+ \$3,812 thousand funds +15 contractor FTEs. The contractors provide counter-insurgency targeting, tracking, and intelligence support in order to degrade and deter VEOs; maintain situational awareness of the Central and South Asia region; and provide intelligence, targeting capabilities, threat detection and

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identification, data collection, and intelligence sharing across interested parties.

+ \$2,500 thousand supports travel requirements and engagements for the SOJTF-C Commander and supporting staff movements throughout the AOR to engage in various working groups and provides in theater SOF Liaison Elements (SOFLE) with funding to cover embassy charges, travel, and logistical requirements for key leader engagements.

+ \$884 thousand provides communications support and LCR of computing equipment and purchase of IT consumables, including four iridium phones and 2,062 other communication devices used during mission travel.

+ \$238 thousand supports travel and supply requirements for the SOTG personnel supporting the SOJTF-C in theater.

(FY 2024 Baseline: \$44,428 thousand)

+ \$1,295 thousand funds SOCAFRICA's Camp Titan management support funding in the USAFRICOM AOR.

+ \$592 thousand supports sustainment and LCR of CINEMASSIVE (C2 system), BICES, electronic security system, special intelligence, and SIE command, control, and intelligence systems.

+ \$453 thousand funds +1 contractor FTE providing CINEMASSIVE proprietary C2 system support.

+ \$250 thousand to maintain the NSCV fleet.

(FY 2024 Baseline: \$39,317 thousand)

+ \$839 thousand funds SOCEUR key leader engagement efforts with SOF Allies and partners in support of USEUCOM and NATO campaigning efforts, CONPLAN/OPLAN development, and future force posture in order to plan and execute contingency and crisis response operations.

(FY 2024 Baseline: \$80,732 thousand)

+ \$676 thousand and +5 contractor FTEs. The contractors fill facility management, operations integration, mission assurance, and administrative support positions at SOCNORTH.

(FY 2024 Baseline: \$5,042 thousand)

+ \$589 thousand funds intelligence collection, persistent engagement, and SOFLE operations associated with counter campaign efforts at SOCSOUTH.

(FY 2024 Baseline: \$26,129 thousand)

11) USASOAC .....\$7,219

The USASOAC serves as the Army SOF air component and oversees the 160th SOAR, initial entry training conducted by the Special Operations Aviation Training Battalion, Gray Eagle aircraft, fixed wing aircraft, the Systems Integration Management Office, and the ARSOAC Aviation Maintenance Directorate in synchronization efforts to equip and sustain the Army SOF aviation enterprise. Increase fully funds the re-

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

competed Special Support Services Contract, which resources 38 Army training requirements and resource systems and approved Special Operations Aviation institutional training programs of instruction with 950+ student throughput annually. The Special Support Services Contract provides flight and combat skills instructors, rated and non-rated crew members platform instructors for A/M-6, MH-60, MH-47 aircraft, and other instructors to provide special operations aviation unique skillset training.  
(FY 2024 Baseline: \$25,454 thousand)

9. Program Decreases .....	\$-143,994
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-143,994

1) 1st SFC .....\$-24,405

The 1st SFC mans, trains, equips, validates, and deploys Army SOF globally to conduct special operations in support of theater and national objectives. The 1st SFC serves as the Army core of a deployable SOJTF HQs to command and control special operations and coalition forces supporting global crisis response and contingency missions.

-\$11,016 thousand and -26 contractor FTEs. Program funds the 1st SFC Enterprise Service Contract including twenty-six separate service contracts across the command. Decrease reflects a reduction of contractor FTEs, supplies, and equipment in support of the following service contracts; training contracts (-7 FTEs) consisting of advanced special operations, joint terminal attack controller, contract close air support, military free fall, chemical/biological exercises, cyber skills training, and special activities training; logistics and administrative support contracts (-15 FTEs) consisting of logistics management support and COTS equipment support; IT support contracts (-4 FTEs) consisting of technology applications office support, VTC LCR support, URCHIN capabilities (advanced managed attribution solution system), PULSE technologies (advanced technology solutions supporting information and force protection related operations), and a data science team.

-\$5,600 thousand reduces travel based on the reduced number of service members allocated to attend schools in FY 2025 (i.e., Airborne, MFF, dive, advanced training, breacher course, etc.) and reflects deferral of five percent of the planned LCR for IT devices, to include computers, printers, monitors, and IT peripherals.

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-\$3,600 thousand reflects a one-time FY 2024 purchase of cyber material and cyber kit equipment for SOF-cyber and EW that is not required in FY 2025.

-\$2,989 thousand reduces 1st SFC travel, transportation, and operational funding requirements for 35 training events in FY 2025.

-\$1,200 thousand reduces travel supporting Special Forces Rotational Elements in Thailand and Korea and reduces travel supporting SOFLEs in Mongolia and the Philippines.  
(FY 2024 Baseline: \$179,655 thousand)

2) 389th Military Intelligence Battalion (MI BN) .....\$-3,208

The 389th MI BN conducts command and control of multi-disciplines intelligence operations, fuses tactical intelligence efforts of special forces, psychological operations, and civil affairs units with their higher operational-level commands, and serves as the primary data repository for collected information from deployed Army SOF sensors ensuring data discovery and analysis.

-\$2,449 thousand and -11 contractor FTEs providing intelligence analysis and analytical support to the 389th MI BN.

-\$759 thousand and -3 contractor FTEs supporting USASOC global full motion video PED requirements.  
(FY 2024 Baseline: \$16,082 thousand)

3) 492nd SOW Training Operations .....\$-1,155

The 492nd SOW is responsible for the training and education of Air Force SOF as well as the non-standard aviation program, innovation development, command-level weapons and tactics, and operational testing in support of AFSOC forces throughout the world. Funding and -11 contractor FTEs. Reduces the number of contractors required to support the 492nd SOW Training Support Contract due to elimination of C-145 (-7 FTEs) and C-208 (-4 FTEs) aircraft.

(FY 2024 Baseline: \$81,988 thousand)

4) 75th Ranger Regiment .....\$-2,116

The 75th Ranger Regiment is a lethal, agile, and flexible force, capable of executing a myriad of complex, joint special operations missions, including air assaults, direct actions raids to seize key terrain, and capturing or killing enemies, in support of U.S. policy and objectives. Decrease reflects reduces training supporting Mission Essential Task List tasks associated with the Attack Underground Facility.

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- \$782 thousand reduces travel, supply replenishment, and transportation costs associated with shipping equipment for training.

- \$690 thousand reduces service contract sustainment costs for enhanced breacher and training aides.

- \$644 thousand reduces sustainment for assaulter breathing apparatus and air generation trailers.  
(FY 2024 Baseline: \$39,354 thousand)

5) 95th Civil Affairs Brigade (CAB) .....\$-1,076

The 95th CAB works with U.S. Department of State country teams and host nation government and nongovernment organizations to assess the needs of an area, bring together local and non-local resources to ensure long-term stability, and ultimately degrade and defeat VEOs in the region. Decrease reduces planned CAB collective training events and proficiency training from four to two in support of mission essential training tasks and decreases associated medical supply replenishment and equipment repairs required during training events.  
(FY 2024 Baseline: \$11,778 thousand)

6) AFSOC Aviation Fuel .....\$-1,277

Reduction reflects the associated fuel consumption required to support planned NSAv (C-146, MQ-9, and U-28) flying hours in FY 2025. Aviation petroleum, oils, and lubrication costs for NSAv aircraft are directly linked to the number of hours flown.  
(FY 2024 Baseline: \$13,556 thousand)

7) Civilian Pay Adjustments .....\$-18,182

The total decrease for civilian pay is -\$18,182 thousand and -101 FTEs.

- \$10,224 thousand and -71 FTEs reflect the realignment of civilian manpower to the 1PLV-Operational Support SAG. This is a technical correction to rebalance civilian billets amongst program element codes.

- \$4,320 thousand and -30 FTEs. Decrease reflects the FY 2025 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 PB to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages, ensuring USSOCOM competes with strategic adversaries.

- \$3,638 thousand reflects the reduction of funding required to resource the FTEs in this SAG based upon FY 2023 and FY 2024 year to date actual civilian pay costs; actual pay of onboard personnel has been lower



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

than planned pay rates.

(FY 2024 Baseline: \$448,081 thousand; -101 FTEs)

8) Combat Mission Rehearsal Center .....\$-9,108

Decrease reflects the divestment of leasing the subterranean (Sub-T) training site in Crestwood, KY and prioritization of additional physical and virtual training options for SOF-peculiar training needs. The Sub-T facility supports large-scale training for both SOF and conventional services. Given Sub-T training is a service-common requirement, USSOCOM recommended the U.S. Army assume executive agent responsibility for this facility based on Sub-T being a service-common requirement.

(FY 2024 Baseline: \$13,308 thousand)

9) Flying Hour Program (FHP).....\$-1,355

The overall program decrease is a result of the transition of the A/MH-6M to the A/MH-6R and a decrease in the CV-22B hours. Additional factors impacting the change in the flying hour program are outlined by platform in the Part IV Performance Criteria.

(FY 2024 Baseline: \$628,407 thousand)

10) Joint Combined Exchange Training (JCET).....\$-7,917

JCET events are used to train USSOCOM SOF by improving readiness through accomplishing joint and/or combined training events with friendly foreign forces at overseas locations, improving SOF unconventional warfare and foreign internal defense core mission tasks. Decrease reflects number of budgeted JCET events being reduced from 127 in FY 2024 to 103 in FY 2025. The number of events is subject to change in the year of execution based on prioritization, availability of personnel, and partner nation availability.

(FY 2024 Baseline: \$59,725 thousand)

11) Joint Task Force Special Reconnaissance and Enabling Command (JTF-SREC).....\$-2,185

See Classified budget justification materials.

(FY 2024 Baseline: \$15,597 thousand)

12) MARSOC Operations .....\$-682

Reduction reflects the anticipated travel savings from utilizing local training ranges for primer direct action phased training of the military operations on urbanized terrain training instead of having to utilize multiple, dispersed range locations.

(FY 2024 Baseline: \$61,515 thousand)

13) Next Generation Loudspeaker .....\$-721

Reduces level of sustainment support and defers CERP of 67 Next Generation Loudspeaker-Dismounted systems.

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(FY 2024 Baseline: \$1,983 thousand)

14) NSWC Operations.....\$-6,938

NSWC mans, trains, equips, validates, and deploys Navy SOF globally to conduct special operations in support of theater and national objectives. NSWC serves as the Navy core of a deployable SOJTF HQs to command-and-control special operations and coalition forces supporting global crisis response and contingency missions.

-\$3,601 thousand and -16 contractor FTEs. Decrease reflects a reduction of contractor (-3 FTEs) Range Facilitators, contractor (-4 FTEs) Subject Matter Experts for Training Cadre, and a contractor (- 1 FTE) for Financials that manages TGM and Dive portfolios that support Role Player Contract. Reduces the Command Enterprise-Wide Training and Exercise Program Contract FTEs that fund exercises for (-1 FTE) Intel Scripters and (-2 FTEs) Operational Planners. Reduces (-2 FTEs) DAI Contract Support for N7 audit readiness, (-1 FTE) for Medical Logistics Support Contract, (-1 FTE) for Transportation Dispatch, and (-1 FTE) for support of warehouse operations.

-\$2,542 thousand reduces travel for operational component staff and mission related travel.

-\$795 thousand reduces supplies and equipment costs associated with range facility requirements such as target warehouse (containers) at Mountain Warfare Training Camp Michael Mansoor, CA and infrastructure support at Stennis Space Center, MS.

(FY 2024 Baseline: \$57,650 thousand)

15) Overseas Operations Costs .....\$-46,676

-\$14,221 thousand reduces SOCCENT operational funding:

-\$6,144 thousand and -24 contractor FTEs. Contracted facility maintenance FSRs are now funded by USARCENT. The contracted support consists of -20 facility operations analysts and -4 logistics management analysts providing 24/7 base camp services, engineering, and logistics support across seven JTF locations in the USCENTCOM AOR. Funding also includes associated contractor travel and material costs.

-\$4,566 thousand the cancellation of the Pechter Polls of Princeton (P3) contract which consisted of a network of individuals and companies involved in traditional and social media supporting SOF information operations.

-\$3,511 thousand reduces for operational fund (OPFUND) costs as these are now funded by USARCENT. The OPFUNDs support CSOJTF-L units in the USCENTCOM AOR and are for micro purchases under \$35 thousand to include repair parts and repair services.

(FY 2024 Baseline: \$65,374 thousand)

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

- \$12,029 thousand reflects the reduction to USSOCOM's Centrally Managed Airlift program based on planned force rotations and operational demands.  
(FY 2024 Baseline: \$194,296 thousand)

- \$9,338 thousand reflects the reduction in support for AFSOC's SOWs based on fewer planned force rotational requirements and deployments in the USCENTCOM AOR in FY 2025.  
(FY 2024 Baseline: \$22,959 thousand)

- \$3,629 thousand supporting the Title 10 U.S.C., Section 127e Authority. See Classified budget justification materials.  
(FY 2024 Baseline: \$55,500 thousand)

- \$3,001 thousand reflects a reduction for communication equipment LCR, in-theater transportation, and software applications based on decreased operational requirements in the USCENTCOM AOR.  
(FY 2024 Baseline: \$16,172 thousand)

- \$2,864 thousand reflects the associated fuel consumption required to support fewer planned NSA mission requirements and deployments in the USCENTCOM and USAFRICOM AORs in FY 2025.  
(FY 2024 Baseline: \$12,220 thousand)

- \$1,099 thousand reflects a reduction in SOCEUR EDI requirements: optimization of civilian term hires; sunset of MRAP vehicle training and sustainment; and reflects savings due to SOCEUR no longer training partner forces deploying to the USCENTCOM AOR.  
(FY 2024 Baseline: \$60,953 thousand)

- \$495 thousand reduces 1st SFC travel, transportation, and operational funding requirements for eight deployable active-duty SFC rotations in the USCENTCOM and the USAFRICOM AORs.  
(FY 2024 Baseline: \$1,145 thousand)

16) POTFF.....\$-8,602

- \$8,058 thousand and -47 contractor FTEs. Decrease reflects Human Performance contractor FTEs positions deemed excess to need.

- \$309 thousand reflects non-recurring equipment costs supporting Cognitive Performance requirements not being needed in FY 2025.

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

-\$219 thousand reduces Social Family Performance program support based on historical execution.

-\$16 thousand reduces Spiritual Performance program support based on historical program execution.  
(FY 2024 Baseline: \$89,106 thousand)

17) Psychological Operations Group (POG) .....\$-1,493  
Decrease reduces travel, supplies, and equipment maintenance for the 4th and 8th POGs.  
(FY 2024 Baseline: \$6,791 thousand)

18) SOCPAC .....\$-1,379  
Reduces SOCPAC travel for key leader engagement efforts with SOF partners and allies in theater, in-person planning and synchronization conferences, and the number and frequency of CONUS and Hawaii-based symposiums designed to integrate FFRDC and private industry efforts into the development and synchronization of technological capabilities for SOF campaigning efforts in the Indo-Pacific.  
(FY 2024 Baseline: \$24,432 thousand)

19) SOF Language Training .....\$-1,143  
Funding supports pipeline and sustainment language training for targeted SOF language skills in support of worldwide operations with indigenous forces.

-\$1,034 thousand reflects the reduction to the number of student allocations by 30 and adds twelve months to the completion of two new curriculums in development.

-\$109 thousand reflects cost savings achieved at the USAJFKSWCS by leveraging the Defense Language and National Security Education Office and university grant funding to place a university instructor at SWCS.  
(FY 2024 Baseline: \$42,646 thousand)

20) SOF Personnel Equipment Advanced Requirements (SPEAR).....\$-760  
Decrease reflects the realignment of SPEAR funding to the 1PL7-Maintenance SAG where it is more appropriately executed.  
(FY 2024 Baseline: \$760 thousand)

21) USASOAC.....\$-482  
Reduction reflects the elimination of one Battalion Situational Training Exercises (STX), reducing STXs from eight in FY 2024 to seven in FY 2025.  
(FY 2024 Baseline: \$57,446 thousand)

22) USSOCOM HQs.....\$-1,540

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

Decrease reflects the reduction in travel and service support contracts for the USSOCOM HQs Plans, Policy, Strategy, Concepts, and Doctrine Directorate (J5) and reduces -10 contractor FTEs in support of J5 requirements due to reduced planned operational requirements in FY 2025.  
(FY 2024 Baseline: \$7,416 thousand)

23) Warrior Rehabilitation Program (WRP) .....\$-1,594  
Reduces contracted travel and defers the purchase of equipment, supplies, and sustainment of Component WRP programs and facilities.  
(FY 2024 Baseline: \$18,756 thousand)

**FY 2025 Budget Request .....\$3,410,271**

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

**Table I – USSOCOM Theater Special Operations Commands comparison by Fiscal Years**

<b>TSOC</b>	<b>FY 2023 Actuals (\$K)</b>	<b>FY 2024 Estimate (\$K)</b>	<b>FY 2025 Estimate (\$K)</b>
SOCAFRICA	33,381	39,317	41,398
SOCCENT	106,244	109,983	117,675
SOCEUR	107,045	80,732	82,255
SOCKOR	8,636	9,258	9,400
SOCNORTH	5,041	5,042	5,830
SOC PAC	29,667	24,432	23,592
SOC SOUTH	22,611	26,129	27,295
<b>Total TSOC</b>	<b>312,625</b>	<b>294,893</b>	<b>307,445</b>

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

**Table II – USSOCOM Preservation of the Force and Family Lines of Effort**

<b>Lines of Effort</b>	<b>FY 2023 Actuals (\$K)</b>	<b>FY 2024 Estimate (\$K)</b>	<b>FY 2025 Estimate (\$K)</b>
Human Performance	55,865	69,251	64,195
Behavioral Health	19,045	19,555	24,359
Cognitive Performance	7,110	10,670	10,574
Family Readiness*	6,873	7,488	7,419
Spiritual Program	1,519	1,697	1,715
Warrior Rehabilitation	18,185	18,756	17,915
<b>Total</b>	<b>113,997</b>	<b>127,417</b>	<b>126,177</b>

\*The FY 2023 Actuals includes \$500 thousand for suicide prevention.

**Lines of Effort / Domains Descriptions:**

**Human Performance (Physical Domain):** Enhances SOF mission readiness and operational availability through sports medicine, strength and conditioning, and performance nutrition to optimize physical training, mitigate injury, and increase longevity.

**Behavioral Health (Psychological Domain):** Maximizes the psychological performance, health, and resilience of SOF to meet operational demands now and in the future.

**Cognitive Performance (Cognitive Domain):** Enhances, monitors, advances, and protects the cognitive health and performance of the SOF Service Member to meet the operational demands now and in the future.

**Family Readiness (Social and Family Domain):** Strengthens the social and family health and resilience of SOF service members and their families to encourage strong networks to support SOF operational demands.

**Spiritual Performance (Spiritual Domain):** Provides, connects, strengthens, and assesses the spirituality of the SOF service member to strengthen their core spiritual, ethical, and moral beliefs and values.

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

**Table III - USSOCOM Platform Comparison of Flying Hour Changes between Fiscal Years**

	*FY25 Inventory	FY23 Hrs Actuals	FY24 Hrs	FY25 Hrs	Hrs Chg	Hrs Chg %	FY24 Rate	FY25 Rate	Rate Chg	FY24 \$K	FY25 \$K	Price	Program	Chg \$K
AC-130J	30	9,983	5,878	5,772	(106)	-2%	\$ 6,144	\$ 6,855	\$ 711	\$ 36,114	\$ 39,568	\$ 3,560	\$ (106)	\$ 3,454
CV-22B	51	8,258	6,064	5,999	(65)	-1%	\$ 32,679	\$ 35,685	\$ 3,006	\$ 198,166	\$ 214,073	\$ 19,537	\$ (3,630)	\$ 15,907
MC-130H	-	41	-	-	-	-	\$ -	-	-	\$ -	-	\$ -	\$ -	\$ -
MC-130J	64	17,587	16,242	16,553	311	2%	\$ 6,587	\$ 7,454	\$ 867	\$ 106,987	\$ 123,386	\$ 10,548	\$ 5,851	\$ 16,399
EC-130J	2	1,042	269	300	31	12%	\$ 4,396	\$ 4,850	\$ 454	\$ 1,182	\$ 1,456	\$ 117	\$ 157	\$ 274
A/MH-6M	25	9,551	8,138	6,189	(1,949)	-24%	\$ 3,009	\$ 3,029	\$ 20	\$ 24,486	\$ 18,747	\$ 722	\$ (6,461)	\$ (5,739)
A/MH-6R	24	-	2,476	3,210	734	30%	3,961	\$ 3,395	\$ (566)	9,808	\$ 10,897	\$ 289	\$ 800	\$ 1,089
MH-47G	69	14,805	14,782	14,460	(322)	-2%	\$ 9,003	\$ 9,626	\$ 623	\$ 133,081	\$ 139,192	\$ 3,925	\$ 2,186	\$ 6,111
MH-60M	71	16,568	16,176	16,931	755	5%	\$ 7,258	\$ 7,126	\$ (132)	\$ 117,406	\$ 120,650	\$ 3,462	\$ (218)	\$ 3,244
UH-60L	2	322	300	300	-	-	\$ 3,923	\$ 4,258	\$ 335	\$ 1,177	\$ 1,278	\$ 35	\$ 66	\$ 101
Total	338	78,157	70,325	69,714	(611)	-1%				\$ 628,407	\$ 669,247	\$ 42,195	\$ (1,355)	\$ 40,840

\*Note: This reflects the aircraft inventory at the end of FY 2025.



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

**Table IV - USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years**

Total Program		FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate	FY 2025 - FY 2024 Estimate Delta
AFSOC	DOLLARS	\$ 368,904	\$ 342,449	\$ 378,483	\$ 36,034
	HOURS	36,911	28,453	28,624	171
USASOC	DOLLARS	\$ 295,136	\$ 285,958	\$ 290,764	\$ 4,806
	HOURS	41,246	41,872	41,090	(782)
Total	DOLLARS	\$ 664,040	\$ 628,407	\$ 669,247	\$ 40,840
	HOURS	78,157	70,325	69,714	(611)

**Flying Hours Discussion of Changes from FY 2024 to FY 2025:**

The FY 2025 funded flying hour program is \$669,247 thousand and has a total programmatic decrease of -\$1,355 thousand. The overall program decrease is a result of the transition of the A/MH-6M to the A/MH-6R and a decrease in the CV-22B hours. Additional factors impacting the change in the flying hour program are outlined by platform below.

-\$106 thousand - The AC-130J Cost Per Flying Hour (CPFH) rate increases by \$711 from \$6,144 in FY 2024 to \$6,855 in FY 2025 is due to consumption increases of mission essential electronic warfare system components: new advanced threat warning system sensors from zero in FY 2024 to 11 in FY 2025; new electronic warfare countermeasure transmitters from zero in FY 2024 to six in FY 2025; and electronic warfare radar warning receivers from two in FY 2024 to 30 in FY 2025. Additionally, the Air Force price increases in FY 2025 by 117 percent for 60-wheel brakes. The increases in component consumption reflect incorporation of the latest actual mean time between failure data. The hours decrease by 106 from 5,878 in FY 2024 to 5,772 in FY 2025 due to a decrease in formal training unit instructor pilot currency requirements due to senior aircrew retention.

-\$3,630 thousand - The CV-22B CPFH rate increases by \$3,006 from \$32,679 in FY 2024 to \$35,685 in FY 2025 due to consumption increases of: rotor blade covers from one in FY 2024 to 51 in FY 2025 caused by the anti-icing heating element; main landing gear door assemblies from seven in FY 2024 to 31 in FY 2025; engine wire assemblies from two in FY 2024 to 23 in FY 2025; and rotor counterbalance weights from 86 in FY 2024 to 106 in FY 2025. Additionally, the Navy price increases in FY 2025 by: 112 percent for rotor blade covers; and 117 percent for main landing gear door assemblies. The increases in component consumption reflect incorporation of the latest actual mean time between failure data. The

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hours decrease by 65 from 6,064 in FY 2024 to 5,999 in FY 2025 due to further refinement of training iterations of the AFSOC force generation training and employment cycle.

+\$5,851 thousand - The MC-130J CPFH rate increases by \$867 from \$6,587 in FY 2024 to \$7,454 in FY 2025 due to consumption increases of landing lights from 68 in FY 2024 to 73 in FY 2025 and pitot static tubes from 29 in FY 2024 to 36 in FY 2025. Additionally, the Air Force price increases in FY 2025 by: 473 percent for electronic warfare suite infrared receivers; 117 percent for 89-wheel brakes; 67 percent for hydraulic valve assemblies; and 61 percent for landing lights. The increases in component consumption reflect incorporation of the latest actual mean time between failure data. The hours increase by 311 from 16,242 in FY 2024 to 16,553 in FY 2025 due to an increase in the 193<sup>rd</sup> SOW Guard MC-130J qualified aircrews from eight in FY 2024 to 12 in FY 2025.

+\$157 thousand - The EC-130J CPFH rate increases by \$454 from \$4,396 in FY 2024 to \$4,850 in FY 2025 due to consumption increases of: engine nacelle bulkhead consumption from zero in FY 2024 to seven in FY 2025; landing lights from five in FY 2024 to seven in FY 2025; and auxiliary fuel tank fuel quantity transmitters from zero in FY 2024 to three in FY 2025. Additionally, the Air Force price increases in FY 2025 by: 46 percent for engine nacelle bulkheads; 61 percent for landing lights; and 199 percent for auxiliary fuel tank fuel quantity transmitters. The increases in component consumption reflect incorporation of the latest actual mean time between failure data. The EC-130J hours increase by 31 from 269 in FY 2024 to 300 in FY 2025 due to de-modification of two EC-130Js in support of maintaining currency requirements for pathfinder mission operational test aircrews.

-\$6,461 thousand - The A/MH-6M hours decrease by 1,949 from 8,138 in FY 2024 to 6,189 in FY 2025 due to the transition to A/MH-6Rs. The total number of A/MH-6Ms decrease from 32 in FY 2024 to 25 in FY 2025 as USSOCOM takes delivery of seven A/MH-6Rs. The CPFH rate increases by \$20 from \$3,009 in FY 2024 to \$3,029 in FY 2025 due to consumption increases of engine fuel nozzles from seven in FY 2024 to 12 in FY 2025. Additionally, the Army price increases in FY 2025 by: 107 percent for engine fuel nozzles; and 171 percent for radar altimeters. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

+\$800 thousand - The A/MH-6R hours increase by 734 from 2,476 in FY 2024 to 3,210 in FY 2025 due to delivery of seven aircraft throughout FY 2025. The CPFH rate decreases by \$566 from \$3,961 in FY 2024 to \$3,395 in FY 2025 due to a reduction in sustainment costs as a result of a decrease in the A/MH-6R modification package. The current planned A/MH-6R modification package will not include high performance rotor blades, an extended tail boom, or a new rotor blade gear box due to no suitable repair capability for the high-performance rotor blades. USSOCOM anticipates variances in the CPFH rate until the transition is complete and a more comprehensive data set of sustainment costs is available.

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+\$2,186 thousand - The MH-47G CPFH rate increases by \$623 from \$9,003 in FY 2024 to \$9,626 in FY 2025 due to consumption increases of engines from 15 in FY 2024 to 19 in FY 2025 and flight control assemblies from 32 in FY 2024 to 40 in FY 2025. Additionally, the Army price increases in FY 2025 by: 42 percent for engines; 52 percent for aft transmissions; 71 percent for rotary wing blades; 265 percent for combining transmission covers; and 71 percent for flight control assemblies. The increases in component consumption reflect incorporation of the latest actual mean time between failure data. The hours decrease by 322 from 14,782 in FY 2024 to 14,460 in FY 2025 due to a 4.9 percent decrease in assigned aviator strength from 102 in FY 2024 to 97 in FY 2025 and a 16 percent reduction in Non-Rated Crewmember gunnery hours.

-\$218 thousand - The MH-60M CPFH rate decreases by \$132 from \$7,258 in FY 2024 to \$7,126 in FY 2025 due to decreased consumption of tail gear boxes from 22 in FY 2024 to seven in FY 2025 and flight control assemblies from 13 in FY 2024 to four in FY 2025. Additionally, the Army price decreased in FY 2025 by: 72 percent for tail landing gear struts; 41 percent for fixed landing gears; 46 percent for electro-mechanical line actuators; and 74 percent for flight control assemblies. The decreases in component consumption reflect incorporation of the latest actual mean time between failure data. The hours increase by 755 from 16,176 in FY 2024 to 16,931 in FY 2025 due to assigned aviator strength increasing 21 percent from 110 in FY 2024 to 133 in FY 2025.

+\$66 thousand - The UH-60L hours remains constant at 300 planned in FY 2025. These two aircraft are U.S. Army common aircraft and utilize the U.S. Army common published CPFH rate which increases by \$335 from \$3,923 in FY 2024 to \$4,258 in FY 2025.

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**Table V – Aircraft Inventory**

Aircraft/TMS	FY 2023 Actuals				FY 2024 Estimate				FY 2025 Estimate			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
A/MH-6M	51	51	49	49	41	38	36	34	30	29	27	25
A/MH-6R	-	-	-	-	10	13	15	17	19	20	22	24
AC-130J	30	30	30	30	30	30	30	30	30	30	30	30
AC-130W	-	-	-	-	-	-	-	-	-	-	-	-
ARMED OW	-	-	-	-	3	4	6	9	10	12	13	13
ARMED OW (Guard)	-	-	-	-	-	-	-	-	0	0	2	6
C-12U	1	1	1	1	1	1	1	1	1	1	1	1
C-145A	5	5	-	-	-	-	-	-	-	-	-	-
C-146A	20	20	20	20	20	20	20	20	20	20	20	20
C-27J	7	7	7	7	7	7	7	7	7	7	7	7
C-32B (Guard)	2	2	2	2	2	2	2	2	2	2	2	2
CASA-212	5	5	5	5	5	5	5	5	5	5	5	5
CV-22B	52	52	52	52	52	52	52	52	51	51	51	51
EC-130J	-	-	-	-	0	0	0	0	2	2	2	2
EC-130J (Guard)	7	7	5	5	4	4	2	-	-	-	-	-
MC-12W (Guard)	13	13	13	13	13	10	9	9	7	7	5	5
JAVAMAN	21	21	17	17	17	17	17	17	10	10	10	5
MC-130H	8	2	2	-	-	-	-	-	-	-	-	-
MC-130J	55	55	55	55	56	56	56	57	57	57	57	57
MC-130J (Guard)	-	1	1	2	4	5	6	7	7	7	7	7
MH-47G	67	68	69	69	69	69	69	69	69	69	69	69
MH-60M	72	72	72	72	72	72	72	72	71	71	71	71
MQ-1C	24	24	24	24	24	24	24	24	24	24	24	24
MQ-9A	47	48	48	48	50	50	50	50	50	50	50	50
MQ-9B	-	-	-	-	-	-	-	-	3	3	3	3
PC-12	5	5	5	5	5	5	5	4	3	2	2	2
U-28A	30	30	30	30	30	30	30	30	30	30	30	30
UH-60L	2	2	2	2	2	2	2	2	2	2	2	2
Aircraft (Active)	502	498	488	486	494	495	497	500	494	495	496	491
Aircraft (Guard)	22	23	21	22	23	21	19	18	16	16	16	20
Total Aircraft	524	521	509	508	517	516	516	518	510	511	512	511

\*TMS = Type Model Series

\*FY2024 Estimate Does not Reflect Final Disposition of two MH-6Ms (One loss; One divestiture due to age) in 3rd Qtr FY2023

\*FY2024 Estimate Does Not Reflect the CV-22B loss in 1st Qtr FY2024

\*FY2024 Estimate Does Not Reflect the MH-60M loss in 1st Qtr FY2024

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**Table VI – Student Workload**

	<u>FY 2023 Actuals</u>			<u>FY 2024 Estimate</u>			<u>FY 2025 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Initial Skills</b>									
USASOC	19,735	8,429	5,137	14,760	13,351	6,632	21,807	14,700	7,761
AFSOC	469	427	1,168	721	709	1,663	425	425	1,171
MARSOC	1,018	608	319	1,000	558	420	1,013	635	343
NAVSPECWARCOM	2,664	1,778	1,555	3,130	2,070	1,756	3,220	2,165	1,911
<b>Total</b>	<b>23,886</b>	<b>11,242</b>	<b>8,179</b>	<b>19,611</b>	<b>16,688</b>	<b>10,471</b>	<b>26,465</b>	<b>17,925</b>	<b>11,186</b>
<b>Skill Progression</b>									
USASOC	2,362	1,739	902	5,230	5,097	2,263	2,453	2,676	1,182
AFSOC	463	446	336	437	402	395	449	449	421
MARSOC	585	558	281	658	663	307	678	661	320
NAVSPECWARCOM	1,218	1,029	633	840	855	748	1,493	1,551	857
<b>Total</b>	<b>4,628</b>	<b>3,772</b>	<b>2,152</b>	<b>7,165</b>	<b>7,017</b>	<b>3,713</b>	<b>5,073</b>	<b>5,337</b>	<b>2,780</b>
<b>Functional</b>									
USASOC	7,865	5,672	4,693	7,195	6,843	6,313	7,295	7,195	6,245
AFSOC	939	932	752	1,031	1,031	706	3,151	3,151	1,336
MARSOC	419	353	155	694	619	353	473	425	196
NAVSPECWARCOM	2,237	2,233	575	2,893	2,868	751	2,893	2,888	755
SOF Language	15,849	15,324	*1,527K	15,762	15,762	*1,527K	15,714	15,766	*1,527K
<b>Total</b>	<b>27,309</b>	<b>24,514</b>	<b>*1,533K</b>	<b>27,575</b>	<b>27,123</b>	<b>*1,535K</b>	<b>29,526</b>	<b>29,425</b>	<b>*1,535K</b>

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	<u>FY 2023 Actuals</u>			<u>FY 2024 Estimate</u>			<u>FY 2025 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Sub-activity Group Total</b>									
USASOC	29,962	15,840	10,732	27,185	25,291	15,208	31,555	24,571	15,188
AFSOC	1,871	1,805	2,256	2,189	2,142	2,764	4,025	4,025	2,928
MARSOC	2,022	1,519	755	2,352	1,840	1,080	2,164	1,721	859
NAVSPECWARCOM	6,119	5,040	2,763	6,863	5,793	3,255	7,606	6,604	3,523
SOF Language	15,849	15,324	*1,527K	15,762	15,762	*1,527K	15,714	15,766	*1,527K
<b>Sub-activity Group Total</b>	<b>55,823</b>	<b>39,528</b>	<b>*1,543K</b>	<b>54,351</b>	<b>50,828</b>	<b>*1,549K</b>	<b>61,064</b>	<b>52,687</b>	<b>*1,549K</b>

\*The SOF Language course workload is significantly higher than the Components' workload because many courses are self-paced, virtual, and have longer class durations with more students participating, leading to larger class days per year.

\*\*The USASOC Skill Progression FY 2024 PB input, output and workload was overstated, the correct estimate Input should have been 2,676, output 2,543, and workload 1,209

**Definitions:**

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) =  $\{(entrants + graduates)/2\} \times (\text{course length in days})/(\text{days per year})$

[Institutional Training Readiness Report workload formula]

**Narrative:**

Specialized Skill Training provides military members with initial job qualification skills or new or higher levels of skill in their current military specialty or functional area. The focus is on "occupational" training that relates to skills that individual military members require to perform "wartime missions." This training data is reported in the following sub-categories.

- Initial Skills. Represents the training pipeline for producing new SOF operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NSWC SEAL or SWCC, USASOC Special Forces, MARSOC Critical Skills Operator, or AFSOC Air Commando). The funding required to operate and sustain these classes include costs for civilian and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services, weapons and ordinance sustainment, diving systems, maritime craft, communication devices, and range support.

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

- Skill Progression. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operator's primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.

- Functional. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks, Small Unmanned Aircraft System operations, Jumpmaster).

**Explanation of Changes:**

1) Factors influencing workload include course length, input, and outputs.

2) Initial Skills Training reflects an increase in the projected entrants and graduates driven by an increase in capacity for all USASOC Special Forces Qualification Officer courses.

3) Skill Progression Training reflects a steady state for all Components between FY 2024 and FY 2025.

4) Functional Training reflects a workload increase based on a new Initiative within AFSOC for AFFORGEN / SOFORGEN and the experiencing of mission command elements for the continuum of conflict, including SOF support to large scale combat operations. The SOTG HQs (and subordinate SOTU HQs) employ AFSOF capabilities in competition, crisis, and conflict. The SOTG3T4-FTX supports the continuum of learning with experiencing through High End Training prior to the certification exercise. These courses reflect AOR-specific nuances for each forecasted SOTG deployment as part of their AFFORGEN cycle. A tailored version of this course supports each theater's GFM requirements. The 370 Special Operations Combat Training Squadron is supporting this education requirement and will transition to FOC in FY 2025.

**1PLR - Theater Forces  
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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>Active Military End Strength (E/S) (Total)</b>	<b>50,639</b>	<b>54,405</b>	<b>53,874</b>	<b>3,766</b>	<b>-531</b>
Officer	8,958	9,619	8,979	661	-640
Enlisted	41,681	44,786	44,895	3,105	109
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>3,472</b>	<b>2,838</b>	<b>2,788</b>	<b>-634</b>	<b>-50</b>
Officer	1,515	905	1,438	-610	533
Enlisted	1,957	1,933	1,350	-24	-583
<b>Civilian End Strength (Total)</b>	<b>3,056</b>	<b>3,157</b>	<b>3,055</b>	<b>101</b>	<b>-102</b>
U.S. Direct Hire	3,056	3,157	3,055	101	-102
<b>Total Direct Hire</b>	<b>3,056</b>	<b>3,157</b>	<b>3,055</b>	<b>101</b>	<b>-102</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>50,639</b>	<b>54,405</b>	<b>53,874</b>	<b>3,766</b>	<b>-531</b>
Officer	8,958	9,619	8,979	661	-640
Enlisted	41,681	44,786	44,895	3,105	109
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>3,472</b>	<b>2,838</b>	<b>2,788</b>	<b>-634</b>	<b>-50</b>
Officer	1,515	905	1,438	-610	533
Enlisted	1,957	1,933	1,350	-24	-583
<b>Civilian FTEs (Total)</b>	<b>3,056</b>	<b>3,157</b>	<b>3,055</b>	<b>101</b>	<b>-102</b>
U.S. Direct Hire	3,056	3,157	3,055	101	-102
<b>Total Direct Hire</b>	<b>3,056</b>	<b>3,157</b>	<b>3,055</b>	<b>101</b>	<b>-102</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>136.0</b>	<b>141.9</b>	<b>145.7</b>	<b>6.0</b>	<b>3.8</b>
<b>Contractor FTEs (Total)</b>	<b>2,251</b>	<b>2,165</b>	<b>2,222</b>	<b>-86</b>	<b>57</b>



**1PLR - Theater Forces  
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**V. Personnel Summary: (Cont.)**

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

\*Military End Strength net decrease of -531 personnel (-640 Officers and +109 Enlisted) due to:  
-Continued force modernization efforts and technical corrections to align USSOCOM with OSD databases.

\*Reservists on Full Time Active Duty End Strength net decrease of -50 (+533 Officers and -583 Enlisted) due to:  
-Continued force modernization efforts and technical corrections to align USSOCOM with OSD databases.

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*Civilian Budgeted FTE net decrease of -85 FTEs due to:  
+8 FTEs support increased manning requirements for SOCAFRICA.  
+7 FTEs realigned from the 1PL6-Combat Development Activities SAG (+1), 1PLM-Management/Operational Headquarters SAG (+5) and the 1PLU-Intelligence SAG (+1).  
+3 FTEs support increased manning requirements for SOCNORTH.  
-71 FTEs due to realignment to the 1PLV-Operational Support SAG.  
-30 FTEs reflects USSOCOM strategic tradeoff priorities.  
-2 FTEs transfer to another Defense Agency to support MIP CHMR program requirements.  
This net decrease is calculated by comparing the FY 2024 budgeted FTE to the FY 2025 budgeted FTE level.

\*The Contractor column should have reflected 2,271 in FY 2024 and 2,203 in FY 2025.

\*Contractor net increase of -68 FTEs due to:  
+43 FTEs providing intelligence analysis and support to SOCCENT.  
+31 FTEs supporting the POTFF Psychological Performance program.  
+8 FTEs providing CCM contracted service support.  
+5 FTEs providing support to SOCNORTH.+1 FTE providing IT support at SOCAFRICA.  
-47 FTEs supporting the POTFF Human Performance program.  
-26 FTEs supports the 1st SFC for support services.  
-24 FTEs providing support services to SOCCENT (OOC).  
-16 FTEs supporting NSWC operations.  
-14 FTEs providing support to the 389th MI BN.  
-11 FTEs providing training support to the 492 SOW.  
-10 FTEs supporting the USSOCOM HQs J5.  
-7 FTEs supporting the JTF-SREC. See Classified budget justification materials.

**1PLR - Theater Forces  
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**V. Personnel Summary: (Cont.)**

**1PLR - Theater Forces  
Operation and Maintenance, Defense-Wide  
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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	
101 EXEC, GEN'L & SPEC SCHEDS	403,281	20,277	6,339	429,897	12,497	-10,253	432,141
103 WAGE BOARD	12,060	606	5,288	17,954	522	-5,553	12,923
106 BENEFIT TO FMR EMPLOYEES	171	9	50	230	7	-54	183
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>415,512</b>	<b>20,892</b>	<b>11,677</b>	<b>448,081</b>	<b>13,026</b>	<b>-15,860</b>	<b>445,247</b>
308 TRAVEL OF PERSONS	494,932	10,889	-148,514	357,307	7,503	-7,223	357,587
<b>0399 TOTAL TRAVEL</b>	<b>494,932</b>	<b>10,889</b>	<b>-148,514</b>	<b>357,307</b>	<b>7,503</b>	<b>-7,223</b>	<b>357,587</b>
401 DLA ENERGY (FUEL PRODUCTS)	164,496	-18,917	-418	145,161	4,536	-17,317	132,380
411 ARMY SUPPLY	7,454	-176	44,857	52,135	-949	1,907	53,093
412 NAVY MANAGED SUPPLY, MATL	0	0	6,645	6,645	-151	273	6,767
413 MARINE CORPS SUPPLY	203,564	-17,812	-185,678	74	11	-10	75
414 AIR FORCE CONSOL SUST AG (SUPPLY)	29,896	2,263	-19,870	12,289	1,647	579	14,515
416 GSA SUPPLIES & MATERIALS	46,730	935	-26,911	20,754	436	6,062	27,252
417 LOCAL PURCH SUPPLIES & MAT	18,386	368	2,377	21,131	444	-56	21,519
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	62,153	6,159	-68,285	27	2	-2	27
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,493	95	-1,542	46	-2	3	47
422 DLA MAT SUPPLY CHAIN (MEDICAL)	1,533	95	-1,618	10	0	0	10
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	864	38	-824	78	0	1	79
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	54,100	54,100	5,156	-4,162	55,094
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	192,589	192,589	25,807	-4,268	214,128
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	76,166	76,166	5,910	46	82,122
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>536,569</b>	<b>-26,952</b>	<b>71,588</b>	<b>581,205</b>	<b>42,847</b>	<b>-16,944</b>	<b>607,108</b>
502 ARMY FUND EQUIPMENT	13,443	-38	-13,405	0	0	0	0
505 AIR FORCE FUND EQUIP	3,663	208	-3,871	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	14,224	799	-6,048	8,975	29	136	9,140
507 GSA MANAGED EQUIPMENT	6,517	143	-4,492	2,168	46	-6	2,208

Theater Forces

**1PLR - Theater Forces  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

	FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>	Change from FY 2024 to FY 2025		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<b>0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</b>	<b>37,847</b>	<b>1,112</b>	<b>-27,816</b>	<b>11,143</b>	<b>75</b>	<b>130</b>	<b>11,348</b>
603 DLA DISTRIBUTION	0	0	438	438	-60	68	446
610 NAVY AIR WARFARE CENTER	0	0	3,135	3,135	69	-11	3,193
611 NAVY SURFACE WARFARE CTR	0	0	810	810	24	-9	825
612 NAVY UNDERSEA WARFARE CTR	0	0	521	521	11	-1	531
614 SPACE & NAVAL WARFARE CENTER	20	2	-22	0	0	0	0
631 NAVY BASE SUPPORT (NFESC)	0	0	1,075	1,075	52	-32	1,095
633 DLA DOCUMENT SERVICES	134	3	149	286	3	2	291
647 DISA ENTERPRISE COMPUTING CENTERS	6	0	-6	0	0	0	0
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	306	20	-84	242	13	-9	246
677 DISA TELECOMM SVCS - REIMBURSABLE	1,371	89	2,308	3,768	122	-52	3,838
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>1,837</b>	<b>114</b>	<b>8,324</b>	<b>10,275</b>	<b>234</b>	<b>-44</b>	<b>10,465</b>
702 AMC SAAM (FUND)	213,633	4,486	14,868	232,987	39,841	-27,193	245,635
705 AMC CHANNEL CARGO	4,439	98	562	5,099	107	-14	5,192
707 AMC TRAINING	129	23	-152	0	0	0	0
708 MSC CHARTERED CARGO	3,235	65	-2,709	591	12	-1	602
709 MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	26,307	26,307	552	-69	26,790
771 COMMERCIAL TRANSPORT	40,353	807	-21,060	20,100	422	-253	20,269
<b>0799 TOTAL TRANSPORTATION</b>	<b>261,789</b>	<b>5,479</b>	<b>17,816</b>	<b>285,084</b>	<b>40,934</b>	<b>-27,530</b>	<b>298,488</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	59	1	7,140	7,200	151	-18	7,333
913 PURCHASED UTILITIES (NON-FUND)	454	10	292	756	16	-2	770
914 PURCHASED COMMUNICATIONS (NON-FUND)	39,192	862	10,452	50,506	1,061	1,121	52,688
915 RENTS (NON-GSA)	24,985	550	-5,436	20,099	422	-52	20,469
917 POSTAL SERVICES (U.S.P.S)	360	8	-367	1	0	0	1
920 SUPPLIES & MATERIALS (NON-FUND)	319,781	7,035	-107,726	219,090	4,601	-2,219	221,472
921 PRINTING & REPRODUCTION	2,142	47	-733	1,456	31	-4	1,483

**1PLR - Theater Forces  
Operation and Maintenance, Defense-Wide  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

	FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>	Change from FY 2024 to FY 2025		FY 2025 <u>Program</u>	
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>		
922	EQUIPMENT MAINTENANCE BY CONTRACT	85,199	1,874	115,150	202,223	4,247	4,353	210,823
923	FACILITIES SUST, REST, & MOD BY CONTRACT	6,806	150	-6,956	0	0	0	0
924	PHARMACEUTICAL DRUGS	428	18	-446	0	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	59,999	1,320	74,167	135,486	2,845	-265	138,066
926	OTHER OVERSEAS PURCHASES	25,609	563	-23,614	2,558	54	-7	2,605
927	AIR DEF CONTRACTS & SPACE SUPPORT (AF)	5,726	126	-5,852	0	0	0	0
929	AIRCRAFT REWORKS BY CONTRACT	54,729	1,204	-55,933	0	0	0	0
930	OTHER DEPOT MAINTENANCE (NON-FUND)	98,979	2,178	-16,813	84,344	1,771	-221	85,894
932	MGT PROF SUPPORT SVCS	143,644	3,160	-34,866	111,938	2,351	-295	113,994
933	STUDIES, ANALYSIS & EVAL	24,048	529	-88	24,489	514	-64	24,939
934	ENGINEERING & TECH SVCS	26,718	588	-15,292	12,014	252	-31	12,235
935	TRAINING AND LEADERSHIP DEVELOPMENT	52,215	1,149	68,534	121,898	2,560	-319	124,139
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	180,499	3,971	-88,222	96,248	2,021	7,300	105,569
937	LOCALLY PURCHASED FUEL (NON-FUND)	5,003	-575	10,074	14,502	453	-226	14,729
955	OTHER COSTS (MEDICAL CARE)	71,110	2,916	25,780	99,806	3,992	-2,557	101,241
957	OTHER COSTS (LAND AND STRUCTURES)	17,081	376	-13,778	3,679	77	-9	3,747
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	11,876	261	-11,983	154	3	0	157
984	EQUIPMENT CONTRACTS	77,456	1,704	-59,183	19,977	420	210	20,607
986	MEDICAL CARE CONTRACTS	1,674	69	-1,569	174	7	-4	177
987	OTHER INTRA-GOVT PURCH	122,875	2,703	-13,845	111,733	2,346	-3,366	110,713
989	OTHER SERVICES	214,644	4,722	41,291	260,657	5,474	-21,685	244,446
990	IT CONTRACT SUPPORT SERVICES	14,544	320	37,057	51,921	1,090	8,720	61,731
<b>0999</b>	<b>TOTAL OTHER PURCHASES</b>	<b>1,687,835</b>	<b>37,839</b>	<b>-72,765</b>	<b>1,652,909</b>	<b>36,759</b>	<b>-9,640</b>	<b>1,680,028</b>
<b>9999</b>	<b>GRAND TOTAL</b>	<b>3,436,321</b>	<b>0</b>	<b>-90,317</b>	<b>3,346,004</b>	<b>141,378</b>	<b>-77,111</b>	<b>3,410,271</b>

# **Fiscal Year 2025 Budget Estimates**

## **Professional Development Education**



**March 2024**

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 3: Training and Recruiting/Professional Development**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Professional Development Education	35,065	1,081	-2,291	33,855	804	-2,853	31,806

- 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.

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**II. Force Structure Summary:**

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

<b>Civilian FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	77	78	78
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
<b>Total</b>	<b>77</b>	<b>78</b>	<b>78</b>

<b>Military End Strength</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Air Force	32	32	33
Army	36	33	32
Marine Corps	2	2	2
Navy	5	5	4
Space Force	0	0	0
<b>Total</b>	<b>75</b>	<b>72</b>	<b>71</b>

<b>Contractor FTEs</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Total</b>	<b>54</b>	<b>48</b>	<b>38</b>

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.



**3EV8 - Professional Development Education  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Congressional Action</b>			
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
Professional Development Education	\$35,065	\$33,855	\$0	0.00%	\$33,855	\$31,806
<b>Total</b>	<b>\$35,065</b>	<b>\$33,855</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$33,855</b>	<b>\$31,806</b>

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>\$33,855</b>	<b>\$33,855</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>33,855</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		804
Functional Transfers		0
Program Changes		-2,853
<b>CURRENT ESTIMATE</b>	<b>33,855</b>	<b>31,806</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$33,855</b>	<b>\$31,806</b>

**3EV8 - Professional Development Education  
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>\$33,855</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>\$33,855</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$33,855</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>\$33,855</b>
6. Price Change.....	\$804
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases.....	\$357
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$357
1) 492nd SOW.....	\$206
Increase expands the use of training software and reflects the purchase of one license for the Blackboard Learning Management System. The Blackboard enhanced features include SaaS (Service), Learn (Gateway), Collaborate (video-teleconference), Mobile (smartphone/tablet access), and Genius (registration/admin). (FY 2024 Baseline: \$1,020 thousand)	
2) Civilian Pay Adjustments .....	\$151
The total increase for civilian pay is +\$151 thousand and +1 FTE.	

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

+ \$151 thousand and +1 FTE. In FY 2024, USSOCOM anticipated not executing one FTE based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having this FTE on board beginning in FY 2025.  
(FY 2024 Baseline: \$11,499 thousand; +1 FTEs)

9. Program Decreases .....	\$-3,210
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-3,210
1) Civilian Pay Adjustments .....	\$-179
The total decrease for civilian pay is -\$179 thousand and -0 FTE.	
-\$179 thousand reflects the decrease of funding required to resource the FTEs in this SAG based upon FY 2023 and FY 2024 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates. (FY 2024 Baseline: \$11,499 thousand)	
2) Joint Special Operations University .....	\$-1,687
Funding and -10 contractor FTEs. Decrease reflects the elimination of the Career Education Program (CEP) 1 (Joint Fundamentals) and 2 (Enterprise Management) courses offered to SOF Non-Commissioned Officers and the associated -10 contractor FTEs utilized to facilitate the courses. USSOCOM will mitigate the loss through other JSOU courses and curricula but certification and credits towards college degree programs will only be able to be obtained through CEP 3 (Joint Special Operations Forces Senior Enlisted Academy) and CEP 4 (Summit) courses. (FY 2024 Baseline: \$16,156 thousand)	
3) NSWC .....	\$-59
Decrease reflects the savings from conducting the Troop Leader Course from Naval Base Coronado South, CA using a new indefinite delivery/quantity contracting vehicle versus the previous contract vehicle in Washington, DC. The contract provides high-level transfer of knowledge by SMEs and instructors based on specific curriculum guidance provided by NSWC and the Naval Warfare Leadership Education and Development Office.	

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

- \$38 thousand reflects new contract cost savings.

- \$21 thousand reflects savings in travel costs for students and SMEs.  
(FY 2024 Baseline: \$2,821 thousand)

4) USSOCOM HQs.....\$-1,285

Decrease reflects the divestment of the USSOCOM J37 Advanced Education Program used to support learning events such as courses, undergraduate/graduate certificates, seminars (i.e., leadership, management, technical) from the Components and TSOCs. Student output reduced from 423 to 0.  
(FY 2024 Baseline: \$1,259 thousand)

**FY 2025 Budget Request .....\$31,806**

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<u>FY 2023 Actuals</u>			<u>FY 2024 Estimate</u>			<u>FY 2025 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Professional Military Education (PME)</b>									
Joint Special Operations University	2,313	2,313	185	2,185	1,725	192	2,545	2,420	197
Air Force Special Operations School	3,448	3,448	450	5,409	5,409	791	5,671	5,671	784
Naval Special Warfare Leadership Education and Development Command	421	421	177	706	706	84	574	574	205
<b>Total Professional Military Education</b>	<b>6,182</b>	<b>6,182</b>	<b>812</b>	<b>8,300</b>	<b>7,840</b>	<b>1,067</b>	<b>8,790</b>	<b>8,665</b>	<b>1,186</b>
	<u>FY 2023 Actuals</u>			<u>FY 2024 Estimate</u>			<u>2025 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Professional Continuing Education (PCE)</b>									
Joint Special Operations University	9,205	8,105	984	11,556	8,677	1,163	10,164	9,129	1,174
<b>Total Professional Continuing Education</b>	<b>9,205</b>	<b>8,105</b>	<b>984</b>	<b>11,556</b>	<b>8,677</b>	<b>1,168</b>	<b>10,164</b>	<b>9,129</b>	<b>1,174</b>
<b>Sub-activity Group Total</b>	<b>15,387</b>	<b>14,287</b>	<b>1,796</b>	<b>19,856</b>	<b>16,517</b>	<b>2,230</b>	<b>18,954</b>	<b>17,794</b>	<b>2,360</b>

Note: Input/Output represents Component Schoolhouse students only. Numbers do not include tuition-based course attendance.

**Definitions:**

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) =  $\{(entrants + graduates)/2\} \times \{(course\ length\ in\ days)/days\ per\ year\}$

PME - Includes the broad body of knowledge that develops the habits of mind essential to the military professional's expertise in the art and science of war. SOF-specific education complements and supplements existing Joint, Component, Service, and Joint PME programs to ensure and enhance SOF operational readiness and strategic thinking.

PCE - SOF-specific learning activity that expands professional knowledge and provides up-to-date information on new developments. The outcome generally leads to the issuance of a certificate or continuing education units for the purpose of documenting attendance at a designated seminar or course of instruction.

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

**Explanation of Changes:**

**1) Factors influencing workload include course iterations, course length, inputs, and outputs.**

**2) Input numbers reflect estimated student entries and completion.**

**3) FY 2023 to FY 2024:**

- The FY 2023 actual capacity and workload for AFSOS and NLEAD PME was less than estimated, FY 2024 maintained the same capacity levels compared to those projected in FY 2023, apart from the Introduction to Special Operations PME which was expected to increase from 562 to 1,200 enrollees.
- JSOU PME capacity and workload for JSOU Forum/Seminar events were modified, as previous versions came with large registrations and lower participation, causing a large enrolled/program number verses completed.
- JSOU PCE workload maintained the same level of capacity and workload based on FY 2023 enacted funding.

**4) FY 2024 to FY 2025:**

- AFSOS capacity and workload for the Introduction to Special Operations PME is expected to increase from 838 to 1,200 enrollees in FY 2025.
- NLEAD PME has reduced capacity and workload for three courses in FY 2025 compared to FY 2024, Platoon Leaders course, NSW Lead Petty Officer Prep, and the NSW Ground Force Commander course.
- JSOU PME increased the capacity and workload for several courses, including the MARSOC and the USAJFKSWCS course.
- JSOU PCE decreased the capacity and workload for several courses: Enterprise Management, Introduction to Irregular Warfare Course, Joint Fundamentals, Joint Special Operations Task Force, and the SOF Design and Innovation Basic Course.



**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>Active Military End Strength (E/S) (Total)</b>	<b>49</b>	<b>52</b>	<b>52</b>	<b>3</b>	<b>0</b>
Officer	27	27	27	0	0
Enlisted	22	25	25	3	0
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>26</b>	<b>20</b>	<b>19</b>	<b>-6</b>	<b>-1</b>
Officer	18	15	14	-3	-1
Enlisted	8	5	5	-3	0
<b>Civilian End Strength (Total)</b>	<b>77</b>	<b>78</b>	<b>78</b>	<b>1</b>	<b>0</b>
U.S. Direct Hire	77	78	78	1	0
<b>Total Direct Hire</b>	<b>77</b>	<b>78</b>	<b>78</b>	<b>1</b>	<b>0</b>
<b>Active Military Average Strength (A/S) (Total)</b>	<b>49</b>	<b>52</b>	<b>52</b>	<b>3</b>	<b>0</b>
Officer	27	27	27	0	0
Enlisted	22	25	25	3	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>26</b>	<b>20</b>	<b>19</b>	<b>-6</b>	<b>-1</b>
Officer	18	15	14	-3	-1
Enlisted	8	5	5	-3	0
<b>Civilian FTEs (Total)</b>	<b>77</b>	<b>78</b>	<b>78</b>	<b>1</b>	<b>0</b>
U.S. Direct Hire	77	78	78	1	0
<b>Total Direct Hire</b>	<b>77</b>	<b>78</b>	<b>78</b>	<b>1</b>	<b>0</b>
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>141.8</b>	<b>147.4</b>	<b>151.3</b>	<b>5.6</b>	<b>3.9</b>
<b>Contractor FTEs (Total)</b>	<b>54</b>	<b>48</b>	<b>38</b>	<b>-6</b>	<b>-10</b>

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**V. Personnel Summary: (Cont.)**

**Personnel Summary Explanations:**

\*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

\*The Civilian column reflects actual FTEs in FY 2023, authorized FTEs in FY 2024, and budgeted FTEs in FY 2025.

\*Reservists on Full Time Active Duty E/S net reduction of -1 Officer due to:  
-Technical corrections to align USSOCOM databases with OSD manpower databases.

\*Civilian net increase of +1 FTE due to:  
+1 FTE for expected execution.  
This net decrease is calculated by comparing the FY 2024 budgeted FTE to the FY 2025 budgeted FTE level.

\*Contractor net decrease of -10 FTEs due to:  
-10 FTEs supporting JSOU.

**3EV8 - Professional Development Education  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>	Change from FY 2024 to FY 2025		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	10,921	549	29	11,499	334	-28	11,805
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>10,921</b>	<b>549</b>	<b>29</b>	<b>11,499</b>	<b>334</b>	<b>-28</b>	<b>11,805</b>
308 TRAVEL OF PERSONS	3,352	74	-434	2,992	63	-21	3,034
<b>0399 TOTAL TRAVEL</b>	<b>3,352</b>	<b>74</b>	<b>-434</b>	<b>2,992</b>	<b>63</b>	<b>-21</b>	<b>3,034</b>
417 LOCAL PURCH SUPPLIES & MAT	84	2	-86	0	0	0	0
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>84</b>	<b>2</b>	<b>-86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 COMMERCIAL TRANSPORT	12	0	-12	0	0	0	0
<b>0799 TOTAL TRANSPORTATION</b>	<b>12</b>	<b>0</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 PURCHASED COMMUNICATIONS (NON-FUND)	89	2	-81	10	0	0	10
920 SUPPLIES & MATERIALS (NON-FUND)	1,704	37	-322	1,419	30	206	1,655
921 PRINTING & REPRODUCTION	45	1	26	72	2	0	74
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,450	32	-1,244	238	5	0	243
923 FACILITIES SUST, REST, & MOD BY CONTRACT	28	1	-29	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	1,761	39	-1,111	689	14	0	703
933 STUDIES, ANALYSIS & EVAL	0	0	1,803	1,803	38	0	1,841
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	11,325	11,325	238	-3,010	8,553
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	2,984	2,984	63	0	3,047
984 EQUIPMENT CONTRACTS	186	4	-190	0	0	0	0
987 OTHER INTRA-GOVT PURCH	17	0	807	824	17	0	841
989 OTHER SERVICES	15,250	336	-15,586	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	166	4	-170	0	0	0	0
<b>0999 TOTAL OTHER PURCHASES</b>	<b>20,696</b>	<b>456</b>	<b>-1,788</b>	<b>19,364</b>	<b>407</b>	<b>-2,804</b>	<b>16,967</b>
<b>9999 GRAND TOTAL</b>	<b>35,065</b>	<b>1,081</b>	<b>-2,291</b>	<b>33,855</b>	<b>804</b>	<b>-2,853</b>	<b>31,806</b>

# Fiscal Year 2025 Budget Estimates

## The Joint Staff



March 2024

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
The Joint Staff (TJS)**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
TJS	1,210,140	43,363	35,330	1,288,833	37,505	-26,919	1,299,419

- FY 2023 includes \$4,584 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC 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:**

**Budget Activity 01 (BA-01)/Operating Forces**

**The Joint Staff (TJS) Operations (\$461,772 thousand)** – Thirteen major program areas are included in TJS direct Operation and Maintenance funding activities, and one has been transferred to OSD. The major programs are: (1) Analytical Support to Force Planning; (2) Joint Staff Operations Suffolk, MHA; (3) Joint Staff Analytical Support (JSAS); (4) Combatant Commander Initiative Fund (CCIF); (5) Non-conventional Assisted Recovery (NAR); (6) Joint Force Development and Design (JFDD); (7) Management Headquarters; (8) Pentagon Reservation Maintenance Revolving Fund (PRMRF); (9) Facilities Sustainment, Restoration & Modernization; (10) Facility Operations; (11) Direct Support to Joint Training Exercise Evaluation Program (JTEEP) Facility Operations; (12) Direct Support to JTEEP Joint Staff Activities Program; and (13) Analysis Working Group Support; (14) Office of the Joint Staff Chief Data Officer.

**TJS Cyber (\$9,100 thousand)** – TJS Cyber program provides cybersecurity program support and capabilities to the Joint Staff Chief Information Office and the Joint Staff environments. It also provides oversight and management of the evaluation and mitigation process for identified cybersecurity vulnerabilities. Activities include implementation of the Risk Management Framework for the assessment, authorization, and continuous monitoring of Joint Staff mission networks and major applications; developing component/business unit-level cybersecurity processes and procedures; compliance oversight and reporting (DoD CIO Scorecard and Federal Information Security Modernization Act); cybersecurity workforce management tracking and reporting; system administration of the Joint instances of the Enterprise Mission Assurance Support Service (eMASS) for Joint Staff (internal) and Combatant Command use. Joint C5AD (JS-C5AD) is a capability provider within the DoD Enterprise Cyber Range Environment (DECREE), which also includes the National Cyber Range (NCR) and Joint Mission Environment Test Capability's (JMETC) Multiple Independent Layers of Security (MILS) Network (JMN) Regional Service Delivery Points (RSDP). C5AD provides assessment planning and execution expertise to support cyber project objectives that may include testing, training, or exercise support. C5AD provides a variety of commonly deployed joint C2 systems, including Global Command and Control System-Joint (GCCS-J), Joint Advanced Deep Operations

**The Joint Staff**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2025 Budget Estimates**

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

Coordination System (JADOCS), and Joint Range Extension (JRE), and others as required by project. C5AD provides the environment required to drive C2 system operation, and the system operators required to generate a realistic exchange of system data or to assess the cyber impacts on system functionality. C5AD's cyber projects include a range of activities from assessment of cyber impacts on individual C2 systems, to mission rehearsal for real world scenarios, training of cyber mission teams, to providing system and facility support to large cyber exercises such as those sponsored by USCYBERCOM.

**Joint Training Exercise Evaluation Program (JTEEP) (\$696,446 thousand)** – JTEEP enables joint force readiness, future force development and design, strategic messaging and posture (deterrence and assurance), inter-agency integration, multi-national interoperability and strengthening of relationships with our allies and partners. JTEEP funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for eleven Combatant Commands as well as training that prepares the Services to operate as part of a joint force. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting the threat based global campaign plans. The priority use of these funds is for the readiness of U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities. JTEEP includes 11 major sub-programs: (1) Joint Exercise Transportation Program (JETP); (2) Service Incremental Funding (SIF), (3) Joint Support to Combatant Command Exercises; (4) Combatant Command Training and Exercises; (5) Joint National Training Capability (JNTC); (6) Joint Training Coordination Program (JTCP); (7) Joint Knowledge Online (JKO); (8) Joint Training Information Management System (JTIMS); (9) Joint Interoperability & Data Link Training Center (JID-TC); (10) Joint Targeting School (JTS); and (11) Joint Deployment Training Center.

**Budget Activity 03 (BA-03)/Training** – The Joint Staff activity funded in this budget activity is:

**TJS Training/National Defense University (NDU) (\$132,101 thousand)** – NDU is the premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives. NDU is composed of the following colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College (iCollege))
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)
- NDU Operations

The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates

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

- NDU – Headquarters Activities

**II. Force Structure Summary:**

N/A

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	FY 2023 <u>Actuals</u>	Budget <u>Request</u>	FY 2024 <u>Congressional Action</u>		Current <u>Estimate</u>	FY 2025 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>		
<b><u>A. BA Subactivities</u></b>						
<b>BA-01. Operating Forces</b>	<b>\$1,104,156</b>	<b>\$1,170,661</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,170,661</b>	<b>\$1,167,318</b>
The Joint Staff - Operations	\$436,670	\$461,370	\$0	0.00%	\$461,370	\$461,772
Joint Training Exercise Evaluation Program	\$657,611	\$701,081	\$0	0.00%	\$701,081	\$696,446
Cyber	\$9,875	\$8,210	\$0	0.00%	\$8,210	\$9,100
<b>BA-03. Training</b>	<b>\$105,984</b>	<b>\$118,172</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$118,172</b>	<b>\$132,101</b>
National Defense University	\$105,984	\$118,172	\$0	0.00%	\$118,172	\$132,101
<b>Total</b>	<b>\$1,210,140</b>	<b>\$1,288,833</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,288,833</b>	<b>\$1,299,419</b>



**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<b>BASELINE FUNDING</b>	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
	<b>\$1,288,833</b>	<b>\$1,288,833</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>1,288,833</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		37,505
Functional Transfers		-6,629
Program Changes		-20,290
<b>CURRENT ESTIMATE</b>	<b>1,288,833</b>	<b>1,299,419</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,288,833</b>	<b>\$1,299,419</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$4,584	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Overseas Operations Costs Total</b>	<b>\$4,584</b>	<b>\$0</b>	<b>\$0</b>

The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates

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

N/A

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>Active Military End Strength (E/S) (Total)</b>	<b>1,351</b>	<b>1,351</b>	<b>1,351</b>	<b>0</b>	<b>0</b>
Officer	1,127	1,127	1,127	0	0
Enlisted	224	224	224	0	0
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>315</b>	<b>315</b>	<b>315</b>	<b>0</b>	<b>0</b>
Officer	263	263	263	0	0
Enlisted	52	52	52	0	0
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>0</b>	<b>0</b>
Officer	47	47	47	0	0
Enlisted	5	5	5	0	0
<b>Civilian End Strength (Total)</b>	<b>1,397</b>	<b>1,407</b>	<b>1,422</b>	<b>10</b>	<b>15</b>
U.S. Direct Hire	1,310	1,320	1,335	10	15
<b>Total Direct Hire</b>	<b>1,310</b>	<b>1,320</b>	<b>1,335</b>	<b>10</b>	<b>15</b>
Reimbursable Civilians	87	87	87	0	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>1,351</b>	<b>1,351</b>	<b>1,351</b>	<b>0</b>	<b>0</b>
Officer	1,127	1,127	1,127	0	0
Enlisted	224	224	224	0	0
<b>Reserve Drill Strength (A/S) (Total)</b>	<b>315</b>	<b>315</b>	<b>315</b>	<b>0</b>	<b>0</b>
Officer	263	263	263	0	0
Enlisted	52	52	52	0	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>0</b>	<b>0</b>
Officer	47	47	47	0	0
Enlisted	5	5	5	0	0

**The Joint Staff  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**V. Personnel Summary: (Cont.)**

	<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 FTEs (Total)</b>	<b>1,172</b>	<b>1,407</b>	<b>1,269</b>	<b>235</b>	<b>-138</b>
U.S. Direct Hire	1,120	1,320	1,182	200	-138
<b>Total Direct Hire</b>	<b>1,120</b>	<b>1,320</b>	<b>1,182</b>	<b>200</b>	<b>-138</b>
Reimbursable Civilians	52	87	87	35	0
 <b>Average Annual Civilian Salary (\$ in thousands)</b>	 <b>186.1</b>	 <b>177.2</b>	 <b>196.8</b>	 <b>-8.9</b>	 <b>19.6</b>
 <b>Contractor FTEs (Total)</b>	 <b>1,811</b>	 <b>1,778</b>	 <b>1,693</b>	 <b>-33</b>	 <b>-85</b>

**Personnel Summary Explanations:**

**1. CHANGES BETWEEN FY 2024 AND FY 2025**

The reporting methodology has been corrected to reflect projected FTEs in FY 2025 as opposed to matching the authorization levels as was previously reported in FY 2024.

The projected level of FY 2024 FTEs is 1,154 FTEs. Total reduction of -138 FTEs from FY 2024 to FY 2025:  
 -166 FTE from adjusted FY 2024 projection of 1,154 FTE vice 1,320 FTEs  
 +28 FTE from FY25 increase to 1,182 FTEs

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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	
101 EXEC, GEN'L & SPEC SCHEDS	208,454	10,481	14,172	233,107	6,776	-7,956	231,927
103 WAGE BOARD	0	0	853	853	25	-172	706
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>208,454</b>	<b>10,481</b>	<b>15,025</b>	<b>233,960</b>	<b>6,801</b>	<b>-8,128</b>	<b>232,633</b>
308 TRAVEL OF PERSONS	165,929	3,650	12,601	182,180	3,826	3,349	189,355
<b>0399 TOTAL TRAVEL</b>	<b>165,929</b>	<b>3,650</b>	<b>12,601</b>	<b>182,180</b>	<b>3,826</b>	<b>3,349</b>	<b>189,355</b>
417 LOCAL PURCH SUPPLIES & MAT	0	0	2	2	0	0	2
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	925	60	-985	0	0	0	0
672 PRMRF PURCHASES	89,777	13,081	-9,421	93,437	-1,906	15,579	107,110
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>90,702</b>	<b>13,141</b>	<b>-10,406</b>	<b>93,437</b>	<b>-1,906</b>	<b>15,579</b>	<b>107,110</b>
703 JCS EXERCISES	66,718	1,401	13,478	81,597	13,953	-19,926	75,624
708 MSC CHARTERED CARGO	11,707	234	27,683	39,624	832	-832	39,624
719 SDDC CARGO OPS-PORT HNDLG	0	0	5,000	5,000	285	-285	5,000
771 COMMERCIAL TRANSPORT	104,764	2,095	28,275	135,134	2,838	525	138,497
<b>0799 TOTAL TRANSPORTATION</b>	<b>183,189</b>	<b>3,730</b>	<b>74,436</b>	<b>261,355</b>	<b>17,908</b>	<b>-20,518</b>	<b>258,745</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	13,546	298	-1,976	11,868	249	-5,212	6,905
913 PURCHASED UTILITIES (NON-FUND)	13,376	294	-790	12,880	270	-614	12,536
914 PURCHASED COMMUNICATIONS (NON-FUND)	20	0	18	38	1	-1	38
915 RENTS (NON-GSA)	70	2	-27	45	1	-46	0
917 POSTAL SERVICES (U.S.P.S)	3	0	22	25	1	-1	25
920 SUPPLIES & MATERIALS (NON-FUND)	24,477	538	-9,833	15,182	319	707	16,208
921 PRINTING & REPRODUCTION	242	5	-220	27	1	-1	27
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,468	98	6,088	10,654	224	-2,372	8,506
923 FACILITIES SUST, REST, & MOD BY CONTRACT	11,691	257	8,223	20,171	424	16,413	37,008

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

	FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>	Change from FY 2024 to FY 2025		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
925 EQUIPMENT PURCHASES (NON-FUND)	18,811	414	-8,257	10,968	230	1,206	12,404
932 MGT PROF SUPPORT SVCS	136,628	3,006	4,192	143,826	3,020	4,963	151,809
933 STUDIES, ANALYSIS & EVAL	27,337	601	29,128	57,066	1,198	-19,924	38,340
934 ENGINEERING & TECH SVCS	92,198	2,028	-58,451	35,775	751	47,361	83,887
937 LOCALLY PURCHASED FUEL (NON-FUND)	3	0	-3	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	16	0	-16	0	0	0	0
985 RESEARCH & DEVELOPMENT, CONTRACTS	6	0	-6	0	0	0	0
987 OTHER INTRA-GOVT PURCH	37,800	832	-3,692	34,940	734	4,562	40,236
989 OTHER SERVICES	146,569	3,225	-43,871	105,923	2,224	-37,672	70,475
990 IT CONTRACT SUPPORT SERVICES	34,605	761	23,145	58,511	1,229	-26,570	33,170
<b>0999 TOTAL OTHER PURCHASES</b>	<b>561,866</b>	<b>12,361</b>	<b>-56,328</b>	<b>517,899</b>	<b>10,876</b>	<b>-17,201</b>	<b>511,574</b>
<b>9999 GRAND TOTAL</b>	<b>1,210,140</b>	<b>43,363</b>	<b>35,330</b>	<b>1,288,833</b>	<b>37,505</b>	<b>-26,919</b>	<b>1,299,419</b>

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# Fiscal Year 2025 Budget Estimates

## The Joint Staff - Operations



March 2024



**The Joint Staff - Operations  
Operation and Maintenance, Defense-Wide  
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 1: Operating Forces/Combat Development Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
TJS Activities	436,670	25,095	-395	461,370	7,218	-6,816	461,772

- FY 2023 includes \$1,584 thousand 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:**

**Thirteen** major program areas make up the Joint Staff Direct Operation and Maintenance funding for FY 2025 and one has been transferred to OSD. The major programs are: (1) Analytical Support to Force Planning; (2) Joint Staff Operations Suffolk, MHA; (3) Joint Staff Analytical Support (JSAS); (4) Combatant Commander Initiative Fund (CCIF); (5) Non-conventional Assisted Recovery (NAR); (6) Joint Force Development and Design (JFDD); (7) Management Headquarters; (8) Pentagon Reservation Maintenance Revolving Fund (PRMRF); (9) Facilities Sustainment, Restoration & Modernization; (10) Facility Operations; (11) Direct Support to Joint Training Exercise Evaluation Program (JTEEP) Facility Operations; (12) Direct Support to JTEEP Joint Staff Activities Program; (13) Analysis Working Group Support; (14) Office of the Joint Staff Chief Data Officer.

**1. Analytical Support to Force Planning (\$0 thousand):** This program (\$6,629 thousand) will transfer from the Joint Staff to OSD in FY 2025. This initiative includes DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and current and future-year baselines. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and Combatant Commanders use as starting points for analysis of planning, programming, and acquisition efforts

**2. Joint Staff Operations Suffolk – MHA (\$1,788 thousand):** Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA, considered Major Headquarters Activities (MHA) in nature. This includes JS J7 Joint Warfighting Development, Joint Training and Office of Support Services, Directorate of Management and J6 Deputy Directorate South. Elements of this program include facility maintenance, security, information technology and communication services, administrative, and logistical support.

**3. Joint Staff Analytical Support (JSAS) Program (\$32,496 thousand):** Defense analytical support capabilities for the CJCS and CCMDs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the CJCS in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the joint force environment, lessons learned, analysis and studies to aid in decision-making and other analysis efforts to implement timely, and low-cost initiatives. Summary-level descriptions of the seven JSAS sub-categories include:

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

**3.1 Joint Collaborative Analysis (JCA):** Analytical capabilities needed to support CJCS decision making associated with force structure assessment and GFM-focused capabilities, readiness, availability, and employment data; joint course of action development; and joint and coalition analysis that directly contribute to the accomplishment of CCMD and Joint Staff missions. This includes low-cost analytical capabilities intrinsic to meeting the Chairman's requirements to providing globally-integrated, prioritized, and risk-informed recommendations in support of the most effective and efficient use of forces to implement the National Military Strategy.

**3.2 Functional Capabilities Boards (FCBs):** Analytic support for the Joint Requirements Oversight Council (JROC). FCBs support the JROC by integrating stakeholder views (OSD, CCMDs, Services, Defense Agencies, Joint Staff, and other federal agencies) in concept development, capabilities planning, and force development and design to ensure the U.S. military can execute assigned missions. FCBs provide assessments and recommendations that enhance capabilities integration, examine concept required capabilities, examine joint priorities among existing and future programs, assess program alternatives (including unclassified, collateral, compartmented, and special access programs), minimize duplication of effort throughout the Services, and provide oversight in the management Doctrine, Organization, Training, materiel, Leadership and Education, Personnel, Facilities and Policy (DOTMLPF-P) of materiel and non-materiel changes that support the national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces.

**3.3 Joint Logistics:** Strategic guidance with a global perspective to the joint logistics enterprise to advocate for CCMDs requirements while accounting for Services' responsibilities enabling timely, effective, and efficient initiatives to improve logistics processes, practices, capabilities, and advanced technologies for the Joint Force. Joint Logistics provides the best possible focused logistics advice to the CJCS through developed detailed readiness assessments, concept development and analyses, multi-national and interagency partnerships, joint doctrine and education development, and a comprehensive understanding of resources, supply, maintenance, distribution, operational contract support and services, health services support, preferred munitions and engineering and cross-servicing arrangements.

**3.4 Adaptive Planning:** Analytic baseline for developing scenarios, contingency operations, forces, and equipment required for operational planning. The Adaptive Planning framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process.

**3.5 Management of Joint Training Programs:** Provides policy guidance and technical support for joint training programs throughout the Joint Force to facilitate improvements in comprehensive joint readiness. Through a four-phased, plans-based methodology, ensures joint training programs align with assigned missions consistent with command priorities, required capabilities, and available resources. Joint training programs include a range of individual and collective training activities across academic, simulated and realistic field training settings executed to assess the organization's capability to perform its mission(s) and address any gaps in required proficiency

**3.6 Chairman's Exercise Program (CEP):** Improves the capability and readiness of U.S. forces as well as Interagency and Interorganizational partners to ensure a whole of government approach to the conflict continuum through the conduct of regularly scheduled strategic, national level,

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

and globally integrated exercises and senior leader events. These exercises and events examine plans, policies, and procedures under a variety of real-world and simulated crises addressing the Nation's priority strategic challenges through multi-agency collaboration and alignment.

**3.7 Chairman's Joint Lessons Learned Program (JLLP):** Fulfills the CJCS Title 10 requirement to provide policy, processes, and infrastructure for a lessons learned program for the Armed Forces in support of Joint Force Development and Design. Provides policy to build integrated and interoperable processes for a lessons learned Community of Practice (CoP) across the Joint Staff, Combatant Commands, Services, Combat Support Agencies, and Chairman's Controlled Activities plus Multinational and Interagency partners. Provides analytical capability to conduct collection, analysis and assessment of lessons learned for CJCS designated operations, exercises, training, wargames, rehearsals, and experiments. Primary focus of the JLLP is on Joint Strategic Level issues to promote Global Integration and assessment of the Joint Warfighting Concept (JWC) implementation. Provides issue resolution processes required to institutionalize improvements in DOTMLPF-P across the Joint Force. Provides the Joint Lessons Learned Information System (JLLIS) as the common knowledge management infrastructure for the JLLP CoP.

**3.8 The Allies and Partners Force Development Division (APFDD):** APFDD develops collaborative Force Development capabilities between the Joint Force, Allies and Partners through coordinated engagements to prevail in competition and conflict. APFDD directly contributes to our allies and partners development of future capabilities and forces that are interoperable with the U.S. Understanding the US development plan for future forces ensures that Allies and partners develop their own forces with complimentary capabilities. This ensures that the Joint Force of the future will be able to rely on key allies and partners for a coordinated approach to threats throughout the world. APFDD is divided into two branches. The Engagement Branch supports senior O-6/O-5 liaison officers from 23 separate nations and develops relationships between force development senior leaders through Key Leader Exchanges both in the U.S. and abroad. The Multi-national Capability Development Campaign leads the efforts of 25 nations/inter-governmental organizations to deliver non-materiel capability development interoperability. Funds are used to support U.S. led projects and other engagements with multinational and coalition partners.

**4. Combatant Commander Initiative Fund (CCIF) (\$2,981 thousand):** Enables the CJCS to act quickly to support the Combatant Commanders when they lack flexibility or resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. Initiatives are evaluated on their individual merits, with the strongest candidates for approval supporting CCMD activities and functions, enhancing interoperability, and yielding high benefits at low cost. Initiatives support authorized activities such as force training, joint exercises, contingencies, command and control, military education and training of foreign personnel, defense personnel expenses for bilateral or regional cooperation programs, urgent and unanticipated humanitarian relief and reconstruction assistance, force protection, and joint war fighting capabilities.

**5. Non-conventional Assisted Recovery (\$1,957 thousand):** Reduces risk to U.S. Forces and government personnel from isolation, capture, and exploitation. This personnel recovery program authorizes the use of irregular groups or individuals, including indigenous personnel, tasked with establishing infrastructures and capabilities that would be used to facilitate the recovery of isolated personnel conducting activities in support of U.S. military operations in the various geographical combatant command areas of responsibility. Support to surrogate forces may include the provision of limited amounts of equipment, supplies, training, transportation, other logistical support, or funding.

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

**6. Joint Force Development Design (JFDD) (\$33,841 thousand):** Enterprise approach to enhance Department of Defense decision making for current and future readiness by aligning force development and design to mitigate future joint force deficiencies. This synergized and synchronized way forward accelerates the development, implementation, and integration of new threat-based joint warfighting concepts and concepts of operation through experimentation, wargaming, doctrine, professional military education, and information architecture integration and development in order to gain and maintain the competitive advantages necessary to deter and defeat adversaries.

**7. Core Management Headquarters (\$230,719 thousand):** Provides general support of the Joint Staff in seven key areas.

**7.1 Office of the Joint Staff Comptroller:** Operates an auditable accounting system for Joint Staff time and attendance, budget formulation for Congressional justification books, recording of financial transactions, accounting, financial reporting, acquisition package development, audit sustainment, and management of official representation funds.

**7.2 Joint Staff CIO Directorate (J-6):** Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities, i.e., Combined Joint All-Domain Command and Control (CJADC2) required by the Joint Force to preserve the nation's security. The J6 also provides Joint Staff CIO management and oversight roles, responsibilities and processes that support and enable Joint Staff mission networks. (Current)

**7.2.1 Command, Control, Communications and Computers/Cyber Directorate, Joint Staff Chief Information Officer (J-6):**

The Joint Staff J6 provides expertise in support of the Chairman's core responsibilities and in advancing C4/Cyber across all domains to enable a globally integrated Combined/Joint Force. The J6 Directorate is the lead Joint Staff advocate for the integration, modernization, and innovation of C4/Cyber capabilities for the Combined/Joint Force. The J6 also provides Joint Staff Chief Information Officer (CIO) management and oversight roles, responsibilities and processes that support and enable Joint Staff mission networks.

**7.3 Joint Staff Security Office (JSSO):** Provides enterprise-wide program management and operational oversight of multiple security programs in support of the Chairman of the Joint Chiefs of Staff and the Joint Staff. Also provides armed security forces for the protection of the National Military Command Center.

**7.4 Office of the Secretary, Joint Staff (SJS):** Provides the Nation's top military leadership with effective and timely action processing and information management operations that enable the corporate decision making process for the Chairman of the Joint Chiefs of Staff and other Joint Staff leaders. The Joint Secretariat manages the Joint Staff action process, ensures statutorily compliant records management on the Joint

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

Staff and in the Combatant Commands, manages the Joint Staff Freedom of Information Act and declassification review processes as directed by law, directs Joint Staff knowledge management resources, and provides administrative services to the Top-4, all in support of the Chairman's role as the Principal Military Advisor to the President, Secretary of Defense, and National Security Council.

**7.5 Joint Staff Force Development Directorate (J-7):** Leads the development of the Joint Force through joint training, leader development, capability and concept development supporting successful execution of the National Military Strategy. The J-7 is a learning organization focused on leading Joint Force Development, whose cohesive teams leverage partners and communicates relentlessly to enable a global Joint Force optimized for a dynamic and ever-changing security environment. The J-7 accomplishes its mission through the Deputy Director, Joint Training (DDJT), Joint Warfighting Development (DDJWD) and Deputy Director for Joint Force Integration (DDJFI). DDJT provides distributed training platforms for the entire DOD through the development, delivery, and enabling of a continuum of individual, staff, and collective joint training to enhance the operational effectiveness of the current and future Joint Force. DDJT ensures the execution and provisioning for joint training capabilities resident at the Suffolk compound that provides 24/7 online training and education support to the Joint Force. DDJWD provides Joint Education and Doctrine, Allies and Partners Force Development, Futures and Concepts, and Joint Experimentation, Wargaming and Knowledge and Data actions, activities, and capabilities, services, and support to execute the J-7 JFDD mission.

**7.5.1 Joint Wargaming and Experimentation Division (JWED) (DDJWD):** Funding supports the Title 10 and CJCS requirements to include development, operations, and management of the Globally Integrated Wargame (GIWG) series, the Experimentation Campaign to include the Joint Experimentation Forum and the Joint Experimentation Network. Funding provides travel, training and supports analysis subject matter expertise that work across the JWED organization to support analytic efforts necessary for Joint Force Development and Design to evaluate the Joint Warfighting Concept (JWC) and its Key Operational Problems and Concept Required Capabilities.

**7.5.2 Futures and Concepts Division (FCD), DDJWD:** Funding supports the Title 10 and CJCS requirements to include threat-informed joint concepts that drive capability development. Specifically, joint futures and concepts are the CJCS's responsibility to express a vision for the future joint force; addressing operational problems on a 20-year horizon; identifying Joint Force development and Design implications; and identifying capabilities required to mitigate and solve future joint warfighting gaps.

**7.5.3 Joint Doctrine and Education Division (JEDD), DDJWD:** Fulfills Title 10 and CJCS requirements to provide policy guidance for joint professional military education (JPME), ensure policy compliance, improve effectiveness and support the conduct of assessments of JPME programs' outcomes to determine if Combatant Commanders and CJCS are receiving the officers with the right skills to conduct global campaigns, combatant command campaigns, and execute joint warfighting in armed conflict. Fulfills requirements to manage the CJCS joint doctrine process, maintain and operate the CJCS electronic publishing effort, DoD terminology program, manage the information technology family of systems (JDEIS) for all of DoD; oversee the CJCS doctrine development system by revising current joint doctrine and developing new joint doctrine; act as the Chairman's assessment agent for joint doctrine; manage the Universal Joint Task List (UJTL) used by Combatant Commanders to determine and report mission readiness.

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

**7.5.4 Office of Irregular Warfare & Competition, DDJFI:** The Office of Irregular Warfare & Competition assess, conceptualizes, develops, and contributes to the employment of the Joint Force in irregular wars and strategic competition to implement the Joint Warfighting Concept, the Joint Concept for Competing and to integrate these into force development and design. Funding provides travel, training, and analytic support required to execute these tasks assigned to CJCS. These requirements include the SecDef directed Irregular Warfare Implementation Guidance across the FYDP; the annual Joint Irregular Warfare Assessment, quarterly Irregular Warfare / Executive Steering Committee and monthly working groups as required by DODD 3000.07; and to integrate the roles and responsibilities of the Joint Force in competition into force development in accordance with CJCSI 3030.01. Additionally, OIWC serves as the CJCS's principal staff advisor regarding irregular warfare and the Joint Force in competition in all joint strategic planning, assessment, development, requirement, and other related processes.

**7.6 Joint Staff Support Service Office (JSSSO):** Provides maintenance support for facilities and new construction and renovation of existing spaces.

**7.7 Information Technology Customer Relations Division (IT CRD):** Oversees, funds, and facilitates the provisioning, operation, and life cycle maintenance of Information Technology (IT) capabilities and services for the Joint Staff.

**8. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (\$107,110 thousand):** TJS's share of the maintenance, sustainment, protection, repair, and renovation of the Pentagon Reservation. The PRMRF budget request includes TJS rent, force protection provided by the Pentagon Force Protection Agency, and real property operations to include standard maintenance, repair, and utilities. TJS's annual PRMRF funding requirements also include the costs of real property operations and security of Raven Rock Mountain Complex. The Washington Headquarters Service (WHS) is the executive agent for Raven Rock Mountain Complex, and tenants share financing of operations via the PRMRF Defense Working Capital Fund. The Joint Staff's share of construction and maintenance of the Unified Command Center, which includes the National Military Command Center, Resource Situational Awareness Center, and National Joint Operations and Intelligence Center, is also included in the PRMRF line.

**9. Facilities Sustainment, Restoration & Modernization (\$773 thousand):** Facility and life cycle maintenance support functions including maintenance and repair projects and minor construction accomplished by the Pentagon's in-house and contracted workforce. The program executes work orders for facility related repairs/upgrades, and plans and executes minor construction and renovation projects supporting the annual improvement program and various Joint Staff directorates.

**10. Facility Operations (\$11,959 thousand):** Facility leases and utilities that are not considered Major Headquarters Activities in nature but support the remainder of the Joint Staff not associated with the JTEEP program.

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

**11. Direct Support to JTEEP Facility Operations (\$2,516 thousand):** Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases and utilities.

**12. Direct Support to JTEEP Joint Staff Activities Program (\$26,720 thousand):** Civilian pay funding for civilian full time equivalents (FTEs) executing the JTEEP program on the Joint Staff.

**13. Analysis Working Group Support (\$3,824 thousand):** Provides support to execute prioritized studies and reform the analytical enterprise through enhanced modeling and simulation and infrastructure improvements. The AWG is a Deputy Secretary directed (Office of Cost Assessment and Program Evaluation, Policy, and Chief Digital and Artificial Intelligence Officer), Joint Staff organization tasked to implement the Department's analytic enterprise reforms spanning modeling and simulation tools and methods, computational capacity, portfolio expansion and workforce challenges. Initial lines of effort focus on analytic infrastructure reform, knowledge management reform, improved integration for campaign analysis, and rapid capability Concept of Operations (CONOPS) development. Resources will fund; (1) allies and partner data sets to support rapid CONOPS development; (2) development of CONOPS Red Teams; and (3) maintenance and development of specialized modeling and simulation toolsets.

**14. Office of the Joint Staff Chief Data Officer (\$5,088 thousand):**

The Office of the Chief Data Officer (OCDO) serves as the focal point, on behalf of the Chairman, for enabling data-centric efforts across the Joint Staff to enable senior leader decision-making and action at the speed of the problem. Working in collaboration with each of the Joint Staff Directorates, and the Office of the Secretary of Defense (OSD), Chief Digital and Artificial Intelligence Officer (CDAO), the OCDO advances data interoperability and strengthens data governance to ensure that digital systems can fully support Combined Joint All-Domain Operations through the integration of authoritative data flows between the Joint Staff, Combatant Commands, Services, and Office of the Secretary of Defense

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**II. Force Structure Summary:**  
N/A



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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b>A. BA Subactivities</b>						
Analytical Support to Force Planning	\$6,920	\$6,380	\$0	0.00%	\$6,380	\$0
Joint Staff Operations - Suffolk JTEEP Spt	\$1,988	\$2,055	\$0	0.00%	\$2,055	\$1,788
Joint Staff Analytical Support (JSAS)	\$32,945	\$30,765	\$0	0.00%	\$30,765	\$32,496
Combatant Commanders Initiatives Fund (CCIF)	\$2,721	\$2,981	\$0	0.00%	\$2,981	\$2,981
Non-conventional Assisted Recovery (NAR)	\$735	\$7,258	\$0	0.00%	\$7,258	\$1,957
Joint Force Development & Design (JFDD)	\$39,180	\$35,610	\$0	0.00%	\$35,610	\$33,841
Management HQ OCJCS	\$218,608	\$237,921	\$0	0.00%	\$237,921	\$230,719
Pentagon Reservation (PRMRF)	\$89,777	\$93,437	\$0	0.00%	\$93,437	\$63,313
Facilities Restoration & Modernization	\$823	\$371	\$0	0.00%	\$371	\$371
Facilities Sustainment	\$0	\$402	\$0	0.00%	\$402	\$402
Facility Ops	\$10,905	\$13,224	\$0	0.00%	\$13,224	\$11,959
JTEEP Facility Operations Direct Support	\$2,467	\$2,516	\$0	0.00%	\$2,516	\$2,516
JTEEP Staffing Direct Support	\$23,848	\$24,471	\$0	0.00%	\$24,471	\$26,720
Support for Analysis Working Group	\$5,753	\$3,979	\$0	0.00%	\$3,979	\$3,824
Pentagon Reservation (PRMRF) RRMC	\$0	\$0	\$0	0.00%	\$0	\$43,797
Chief Data Office - Dashboard	\$0	\$0	\$0	0.00%	\$0	\$5,088
<b>Total</b>	<b>\$436,670</b>	<b>\$461,370</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$461,370</b>	<b>\$461,772</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b>Change <u>FY 2024/FY 2024</u></b>	<b>Change <u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$461,370</b>	<b>\$461,370</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>461,370</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,218
Functional Transfers		-6,629
Program Changes		-187
<b>CURRENT ESTIMATE</b>	<b>461,370</b>	<b>461,772</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$461,370</b>	<b>\$461,772</b>

<b>Summary of Operation</b>	<b>FY 2023 <u>Actuals</u></b>	<b>FY 2024 <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$1,584	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Overseas Operations Costs Total</b>	<b>\$1,584</b>	<b>\$0</b>	<b>\$0</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$461,370</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>\$461,370</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**The Joint Staff - Operations  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>Revised FY 2024 Estimate .....</b>	<b>\$461,370</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>\$461,370</b>
6. Price Change.....	\$7,218
7. Functional Transfers .....	\$-6,629
a) Transfers In .....	\$0
b) Transfers Out .....	\$-6,629
1) Transfer Analytical Support to Force Planning to OSD non MHA .....	\$-6,629
Transfer Analytical Support to Force Planning to OSD non Management Headquarters Activities (non-MHA) (FY 2024 Baseline: \$6,629 thousand)	
8. Program Increases .....	\$20,492
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$20,492
1) Joint Staff Analytical Support (JSAS).....	\$1,731
Increase is needed to enable the CJCS and CCMDs to conduct the required scenario development for contingency operations, force structure assessments, and course of action development to address an increasingly broad range of potential threats. (FY 2024 Baseline: \$30,765 thousand)	

**The Joint Staff - Operations  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

2) MGT HQ - OJCS Data Transformation - Chief Data Office .....	\$5,088
Funding supports the Chairman's effort to transform the Joint staff into a Data-Centric organization by investing in the capabilities and systems needed to improve workflow automation and business intelligence applications to enable data-driven decision making and more effectively leverage available information resources across the Joint Staff. (FY 2024 Baseline: \$0 thousand)	
3) Pentagon Rent.....	\$13,673
Pentagon rent increase is due to the adjustment of operational costs. (FY 2024 Baseline: \$93,437 thousand)	
9. Program Decreases .....	\$-20,679
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-20,679
1) CIVILIAN PERSONNEL COMPENSATION .....	\$-5,888
Civilian compensation is adjusted to reflect projected FTEs as opposed to matching the authorization levels as was previously reported in FY 2024. (FY 2024 Baseline: \$173,019 thousand; 929 FTEs; -82 FTEs)	
2) Facility Ops .....	\$-1,265
Reduced Joint Staff FSRM and facility operations to support other JS priorities including increased rent costs. (FY 2024 Baseline: \$16,513 thousand)	
3) Joint Force Development and Design .....	\$-1,769
Reduced Joint Force Development and Design to support other JS priorities. (FY 2024 Baseline: \$35,610 thousand)	
4) Management Headquarters.....	\$-6,034
Deferred lifecycle replacement and quality of life improvements and reductions in travel and supply purchases across all directorates in order to fully fund rent related expenses and increasing investments in	

**The Joint Staff - Operations  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

Joint Staff priorities such as; data transformation, Combined Joint Command and Control, and contingency planning and analysis.  
 (FY 2024 Baseline: \$237,921 thousand)

5) Non-conventional Assisted Recovery (NAR).....\$-5,301  
 Reduced Non-conventional Assisted Recovery (NAR) to support other JS priorities.  
 (FY 2024 Baseline: \$7,258 thousand)

6) Suffolk OPs support .....\$-267  
 Reductions due to recent revised forecast lease and utilities costs.  
 (FY 2024 Baseline: \$2,055 thousand)

7) Support for Analysis Working Group .....\$-155  
 Reduction is part of a net-zero reallocation of program funds within the Department.  
 (FY 2024 Baseline: \$3,979 thousand)

**FY 2025 Budget Request .....\$461,772**

**The Joint Staff - Operations  
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**IV. Performance Criteria and Evaluation Summary:**

N/A

**The Joint Staff - Operations  
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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>Active Military End Strength (E/S) (Total)</b>	<b>1,188</b>	<b>1,188</b>	<b>1,188</b>	<b>0</b>	<b>0</b>
Officer	980	980	980	0	0
Enlisted	208	208	208	0	0
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>312</b>	<b>312</b>	<b>312</b>	<b>0</b>	<b>0</b>
Officer	260	260	260	0	0
Enlisted	52	52	52	0	0
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>0</b>
Officer	39	39	39	0	0
Enlisted	5	5	5	0	0
<b>Civilian End Strength (Total)</b>	<b>920</b>	<b>930</b>	<b>933</b>	<b>10</b>	<b>3</b>
U.S. Direct Hire	919	929	932	10	3
<b>Total Direct Hire</b>	<b>919</b>	<b>929</b>	<b>932</b>	<b>10</b>	<b>3</b>
Reimbursable Civilians	1	1	1	0	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>1,188</b>	<b>1,188</b>	<b>1,188</b>	<b>0</b>	<b>0</b>
Officer	980	980	980	0	0
Enlisted	208	208	208	0	0
<b>Reserve Drill Strength (A/S) (Total)</b>	<b>312</b>	<b>312</b>	<b>312</b>	<b>0</b>	<b>0</b>
Officer	260	260	260	0	0
Enlisted	52	52	52	0	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>0</b>
Officer	39	39	39	0	0
Enlisted	5	5	5	0	0



**The Joint Staff - Operations  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**V. Personnel Summary: (Cont.)**

	<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 FTEs (Total)</b>	<b>811</b>	<b>930</b>	<b>848</b>	<b>119</b>	<b>-82</b>
U.S. Direct Hire	810	929	847	119	-82
<b>Total Direct Hire</b>	<b>810</b>	<b>929</b>	<b>847</b>	<b>119</b>	<b>-82</b>
Reimbursable Civilians	1	1	1	0	0
 <b>Average Annual Civilian Salary (\$ in thousands)</b>	 <b>191.3</b>	 <b>186.2</b>	 <b>203.3</b>	 <b>-5.1</b>	 <b>17.0</b>
 <b>Contractor FTEs (Total)</b>	 <b>651</b>	 <b>663</b>	 <b>586</b>	 <b>12</b>	 <b>-77</b>

**Personnel Summary Explanations:**

The reporting methodology has been corrected to reflect projected FTEs in FY 2025 as opposed to matching the authorization levels as was previously reported in FY 2024.

The -82 FTEs depicted above is calculated from the FY 2024 authorized FTE level of 929 FTEs.

The projected level of FY 2024 FTEs is 832 FTEs.

The FY 2025 request level represents a net additional 15 FTEs as depicted below:

- +2 Direct FTE for international Joint Requirements Oversight Council liaisons
- +1 Direct FTE to perform Cyber duties
- +10 Direct FTE to perform JADC2 duties
- +2 Direct FTE for CHRM

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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	
101 EXEC, GEN'L & SPEC SCHEDS	154,960	7,791	10,212	172,963	5,028	-5,888	172,103
103 WAGE BOARD	0	0	56	56	2	0	58
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>154,960</b>	<b>7,791</b>	<b>10,268</b>	<b>173,019</b>	<b>5,030</b>	<b>-5,888</b>	<b>172,161</b>
308 TRAVEL OF PERSONS	8,018	176	-2,451	5,743	121	312	6,176
<b>0399 TOTAL TRAVEL</b>	<b>8,018</b>	<b>176</b>	<b>-2,451</b>	<b>5,743</b>	<b>121</b>	<b>312</b>	<b>6,176</b>
417 LOCAL PURCH SUPPLIES & MAT	0	0	2	2	0	0	2
<b>0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
672 PRMRF PURCHASES	89,777	13,081	-9,421	93,437	-1,906	15,579	107,110
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>89,777</b>	<b>13,081</b>	<b>-9,421</b>	<b>93,437</b>	<b>-1,906</b>	<b>15,579</b>	<b>107,110</b>
771 COMMERCIAL TRANSPORT	54	1	128	183	4	-4	183
<b>0799 TOTAL TRANSPORTATION</b>	<b>54</b>	<b>1</b>	<b>128</b>	<b>183</b>	<b>4</b>	<b>-4</b>	<b>183</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	11,768	259	-225	11,802	248	-5,211	6,839
913 PURCHASED UTILITIES (NON-FUND)	5,205	115	4,676	9,996	210	-583	9,623
915 RENTS (NON-GSA)	60	1	-16	45	1	-46	0
917 POSTAL SERVICES (U.S.P.S)	3	0	22	25	1	-1	25
920 SUPPLIES & MATERIALS (NON-FUND)	5,819	128	-3,480	2,467	52	292	2,811
921 PRINTING & REPRODUCTION	215	5	-220	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,632	36	655	2,323	49	-985	1,387
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,411	53	-1,514	950	20	133	1,103
925 EQUIPMENT PURCHASES (NON-FUND)	6,434	142	-1,379	5,197	109	382	5,688
932 MGT PROF SUPPORT SVCS	26,090	574	-18,508	8,156	171	18,733	27,060
933 STUDIES, ANALYSIS & EVAL	23,813	524	19,915	44,252	929	-20,655	24,526
934 ENGINEERING & TECH SVCS	49,238	1,083	-50,321	0	0	42,488	42,488
987 OTHER INTRA-GOVT PURCH	7,030	155	-5,151	2,034	43	2,478	4,555

**The Joint Staff - Operations  
Operation and Maintenance, Defense-Wide  
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**VI. OP 32 Line Items as Applicable (Dollars in thousands):**

	<u>FY 2023 Program</u>	<u>Change from FY 2023 to FY 2024</u>		<u>FY 2024 Program</u>	<u>Change from FY 2024 to FY 2025</u>		<u>FY 2025 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
989 OTHER SERVICES	34,157	751	36,676	71,584	1,503	-37,044	36,043
990 IT CONTRACT SUPPORT SERVICES	9,986	220	19,949	30,155	633	-16,796	13,992
<b>0999 TOTAL OTHER PURCHASES</b>	<b>183,861</b>	<b>4,046</b>	<b>1,079</b>	<b>188,986</b>	<b>3,969</b>	<b>-16,815</b>	<b>176,140</b>
<b>9999 GRAND TOTAL</b>	<b>436,670</b>	<b>25,095</b>	<b>-395</b>	<b>461,370</b>	<b>7,218</b>	<b>-6,816</b>	<b>461,772</b>

**Fiscal Year 2025 Budget Estimates**  
**The Joint Staff (TJS)**  
**Joint Training Exercise Evaluation Program**



**March 2024**



**Joint Training Exercise Evaluation Program  
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/Combat Development Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
JTEEP	657,611	14,168	29,302	701,081	27,141	-31,776	696,446

- FY 2023 includes \$3,000 thousand in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC 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:**

On May 27, 2021, the Secretary of Defense (SecDef) signed a policy memo directing the Combatant Commander Exercise Engagement and Training Transformation program be renamed the Joint Training Exercise Evaluation Program (JTEEP).

The FY 2025 budget requests \$ 696,446 thousand to support the exercise and engagement requirements of the eleven CCMDs, increase joint context in Service exercises, train individuals in key joint skills, and provide joint training enablers to the Combatant Commands and Services. In addition, FY 2025 supports an annual Large Scale Global Exercise (LSGE) that will stress global integration of the force across multiple levels of command and control in the conduct of Joint All Domain Operations. The Secretary provided guidance to make this exercise a priority event in the Department in order to prepare the force to execute global campaign plans against peer adversaries and achieve National Defense Strategy objectives. These JTEEP funded events improve the readiness of the force to conduct joint operations, highlight U.S. capabilities, deter potential adversaries, build partner capacity, and operationalize the SecDef approved Joint Warfighting concept. In addition, the Secretary of defense has directed JTEEP to support consolidating some of the 11 CCMD exercises in an effort to prepare the force. The CCMDs, exercise and engagement events are a key DoD lever for strategic competition—both in preparedness for warfighting and day-to-day competition. This funding enables over 105 major exercises annually that prepare U.S. forces to execute operational plans, train the combatant command staffs in demanding and realistic environments, provide presence and regional expertise for U.S. allies and partners, and build relationships and trust.

**1. Joint Training Exercise Evaluation Program (JTEEP) Program Summary (\$696,446 thousand):** Funds exercise and training capabilities supporting Combatant Command exercise programs, theater security cooperation, and Global Campaign Plan objectives; joint context in Service training venues; joint training enablers; and development of a more adaptive joint force.

JTEEP enables joint force readiness, future force development and design, strategic messaging and posture (deterrence and assurance), inter-agency integration, multi-national interoperability and strengthening of relationships with our allies and partners. JTEEP funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for eleven Combatant Commands as well as training that prepares the Services to operate as part of a joint force. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting the threat based global campaign plans. The priority use of these funds is for the readiness of

**Joint Training Exercise Evaluation Program  
Operation and Maintenance, Defense-Wide  
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**I. Description of Operations Financed: (Cont.)**

U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities.

Aside from Title 22 Security Assistance programs, JTEEP provides most Combatant Commanders' funds for military-to-military engagement. Because of their international political impact, Combatant Commanders' exercises are tools of national power, and the exercises directly advance the U.S. National Security Strategy. In addition to their primary purpose of training U.S. forces, the Combatant Commanders' exercises have corollary effects which assist in strengthening alliances, shaping the geopolitical environment, as well as providing a realistic environment for the validation of joint concepts and capabilities to enable rapid innovation of joint force development and design.

For Service joint training, the JTEEP program supports the participation of multiple Service units/capabilities in Service training venues; for example, Air Force participation in Army's pre-deployment exercises at the National Training Center. JTEEP also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force. JTEEP non-MHA funding is further subdivided into eleven major sub-programs as follows:

**1.1 Joint Exercise Transportation Program (JETP):** Funds transportation of personnel and equipment to worldwide joint exercises. This tactical, operational, and strategic lift capability enables Combatant Commanders to train battle staffs and participating forces in joint and combined operations, evaluate contingency and operations plans, and execute theater engagement. The program also provides an opportunity to stress strategic transportation systems as well as command and control and intelligence, surveillance, reconnaissance systems to evaluate their readiness across the range of military operations.

**1.2 Service Incremental Funding (SIF):** These are funds provided for Service participation in Combatant Commander Exercise and engagement events. Through a collaborative planning process, CCMDs identify forces required for an exercise. SIF is then provided to pay for the additional costs that would otherwise be absorbed by the Services. This allows CCMDs to achieve Theater Campaign Plan objectives without having a detrimental impact on Service training budgets. SIF is essential to the realistic conduct of field training exercises – exercises which include forces in all domains, rather than exercises merely for the headquarters.

**1.3 Joint Staff Support to Combatant Command Exercises:** Each year, Combatant Commanders conduct exercises and engagement events. Multi-command events informed by the Joint Staff, OSD, and interagency participation advances globally integrated operations to address the Nation's priority strategic challenges. To maximize effectiveness of these events, the Joint Staff prioritizes support to the combatant commands in accordance with the National Security Strategy, National Defense Strategy, National Military Strategy, and Chairman's Guidance for Training and Exercise Support to Global Integration, FY 2022-2025. This support includes scenario development; observer/trainers; exercise management; and subject matter expertise in Interagency, Information Operations, Cyber Operations, Intelligence, Communications Synchronization, Sustainment and other warfighting functional areas. The Joint Staff provides this support to United States Forces Korea (USFK) and to select Executive Branch organizations during the biennial National Level Exercise.

**1.4 Combatant Command Training and Exercises:** Combatant Commands are resourced to conduct annual training, exercises, transformation

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

and engagement events to maximize readiness for assigned missions. This includes small scale events through major command and national-level or globally integrated exercises. The program supports the development, evaluation, and integration of a single, high quality training environment. In addition to serving as the operating budget for CCMDs, this program ensures readiness of CCMD and component staffs to execute key operational plans in support of U.S. national strategy.

**1.5 Joint National Training Capability (JNTC):** JNTC provides the technical standards, architecture, and development processes required to integrate/link joint training programs across the enterprise. Funding supports the technical integration of Joint and Service models and simulations with the Joint, Live, Virtual, Constructive (JLVC) training capabilities. The capabilities enable aggregation of training audiences at the Combatant Command, Joint Task Force, Component Command headquarters, and Service tactical levels. The funding also supports modernization of the Joint Training Environment (JTE) through a Modular Open Systems Architecture (MOSA) approach to include a cloud enabled web accessible Joint Training Tool (JTT) that supports all phases of an exercise (planning, execution, and AAR). JTT will increase warfighter access to semi-automated training enablers within the Joint Training Synthetic Environment (JTSE). Through the maintenance and operation of a centralized data center and 40 persistent networked training sites, JNTC enables Joint, Interagency, Intergovernmental, and Multinational (JIIM) context to the entire training enterprise. This capability provided at the enterprise level realizes a cost savings to the Department of Defense by reducing redundant systems and maximizing integrated training across the Services and Combatant Commands. This capability directly supports the JTEEP program's published goals and objectives (Goal 5), to improve the joint training infrastructure and management to enhance the training environment. Through a network of subject matter experts, JNTC provides a vital link between joint training activities and ongoing operations. This linkage is crucial to institutionalizing lessons learned and lessons anticipated based on decades of conflict data. JNTC also funds improvements to training realism, including advanced range instrumentation (threat replication) and opposition forces. Additionally, in support of JTEEP, JNTC conducts technology modernization efforts to mitigate joint training gaps, to include leveraging cloud environment and virtualizing training facilities to deliver the directed training enhancements. Overall, JNTC increases training effectiveness while mitigating gaps and seams between Service-centric training programs.

**1.6 Joint Training Coordination Program (JTCP):** Enables the Services and U.S. Special Operations Command to participate in the exercises of the other Services. Through such participation, U.S. forces develop the skills and cross-Service familiarity that is necessary to operate in a joint environment. JTCP facilitates the integration of special operations and conventional forces and provides cross-Service participation in pre-deployment exercises at Army's Combat Training Centers, USAF's Green and Red Flag at Nellis AFB, the Marine Air Ground Task Force Training Command at Twenty-Nine Palms, and the Navy's Fleet Training Program at multiple locations, improving pre-deployment training for warfighters who will be on the front lines.

**1.7 Joint Knowledge Online (JKO):** Adaptable 24/7 distributed learning training platform on both classified and unclassified networks, scalable to meet current and emerging individual and staff training needs of Combatant Command (CCMD), Combat Support Agency (CSA), Service, multinational, coalition, and Interagency organizations. JKO advances cost-effective training enablers to support frequent, small-facilitated events with training tools that support responsive, just-in-time staff training opportunities and enable perpetual refresh training. JKO training content, videos, courses, virtual classroom and scenario simulations address fundamental training requirements of the Joint Staff, Joint Task Forces, CCMDs, CSAs, and supporting organizations across the DoD.



**Joint Training Exercise Evaluation Program  
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**I. Description of Operations Financed: (Cont.)**

**1.8 Joint Training Information Management System (JTIMS) sunset:** JTIMS capability has transitioned into the cloud-based, web-enabled Joint Training Tool (JTT) within the JNTC at the end of FY 2025, leveraging the JTT's modern architecture and modular, data-centric approach to development. JTIMS functionality modernized in the JTT supports CJCS Title 10 responsibilities/requirements, Combatant Commands, Services, Combat Support Agencies, National Guard and OSD joint training responsibilities by providing a set of integrated information management capabilities necessary to identify, collect, analyze, develop, store, and disseminate the data required to implement the four phases of the Joint Training System. JTT integrates with readiness, force sourcing, planning, training, and assessment systems including Defense Readiness Reporting Systems – Strategic, Joint Capabilities Requirements Manager, Universal Joint Task List Development Tool, and Joint Lessons Learned Information System.

**1.9 Joint Interoperability & Data Link Training Center (JID-TC):** Provides tactical data link (TDL) training and operational support for Joint and Coalition forces through courses offered on-line, in-residence, and via mobile training teams. As the Department of Defense's sole source of qualified Joint Interface Control Officers (JICOs), as well as maintaining coordination of the training of Joint Data Network Operations Officers (JDNOs), the Training Center ensures the timeliness and accuracy of information used by operational commanders at all levels to make warfighting decisions. This directly reduces the risk of fratricide and improves operational effects. In 1999, the Office of the Secretary of Defense outlined the requirements for a single joint officer (the JICO) and a cell of tactical data link experts to plan, execute and manage the multi-TDL architecture for the Joint Task Force or Combatant Command. In 2001, OSD and Joint Requirements Oversight Council determined that no single service can mitigate interoperability gaps alone and directed the JID-TC to be the sole DoD provider of joint interoperability training and JICO production. Additionally, the JID-TC was tasked through CJCSI 3151.01D with the coordination of the training for the Joint Data Network Operations Officers.

**1.10 Joint Targeting School:** Provides formal operational-level joint targeting instruction to personnel assigned targeting, fires and planning duties at Combatant Commands (CCMDs), the Joint Staff, Services, inter-agencies and partner countries. JTS delivers instruction to over 1,500 students through six distinct courses intended for mid-career intelligence and operational officers and Non-Commissioned Officers. Specifically, JTS provides instruction in Joint Targeting Staff, Combat Assessment, Weaponing Applications, Joint Staff Familiarization, Joint Staff Familiarization for Partners and Collateral Damage Estimation (CDE). JTS is the DOD program manager for CDE accreditation of CDE schools as prescribed in the Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3115.01D series, "No-Strike and the Collateral Damage Estimation."

**1.11 Joint Deployment Training Center:** Provides functional training to all Combatant Commands, Services, and other Department of Defense Agencies for approved Global Command and Control Systems-Joint applications, including Joint Operation Planning and Execution System (JOPES), Common Operational Picture, and Integrated Imagery and Intelligence. Through the JDTC, the Joint Staff provides training on a variety of Global Force Management (GFM) related tools including JOPES, Joint Capabilities Requirements Manager, Preferred Force Generation, Logbook, and GFM Toolset. The JDTC also assists in mission analysis and readiness reporting by providing Subject Matter Experts to facilitate analysis, help build situational awareness, and address Joint Task Force Headquarters related sourcing requirement.

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**II. Force Structure Summary:**  
N/A

**Joint Training Exercise Evaluation Program  
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**III. Financial Summary (\$ in Thousands):**

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Congressional Action</b>			
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
Joint Training Exercise Evaluation Program (JTEEP)	\$657,611	\$701,081	\$0	0.00%	\$701,081	\$696,446
<b>Total</b>	<b>\$657,611</b>	<b>\$701,081</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$701,081</b>	<b>\$696,446</b>

**Joint Training Exercise Evaluation Program  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$701,081</b>	<b>\$701,081</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>701,081</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		27,141
Functional Transfers		0
Program Changes		-31,776
<b>CURRENT ESTIMATE</b>	<b>701,081</b>	<b>696,446</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$701,081</b>	<b>\$696,446</b>

**Overseas Operations Costs**

<b>Summary of Operation</b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$3,000	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$0	\$0
<b>Overseas Operations Costs Total</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>

**Joint Training Exercise Evaluation Program  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$701,081</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>\$701,081</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**Joint Training Exercise Evaluation Program  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

<b>Revised FY 2024 Estimate .....</b>	<b>\$701,081</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>\$701,081</b>
6. Price Change.....	\$27,141
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$2,989
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$2,989
1) Travel of Persons .....	\$2,989
Increases driven by substantial global increases in cost of commercial air travel, rental vehicles, and lodging. (FY 2024 Baseline: \$30,765 thousand)	
9. Program Decreases .....	\$-34,765
a) Annualization of FY 2024 Program Decreases .....	\$0

**Joint Training Exercise Evaluation Program  
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**III. Financial Summary (\$ in Thousands): (Cont.)**

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

c) Program Decreases in FY 2025 .....\$-34,765

    1) Joint Training Exercise Evaluation Program (JTEEP) .....\$-34,765  
    Reduced JTEEP to support other JS priorities including increased exercise-related travel costs and NDU  
    FSRM requirements.  
    (FY 2024 Baseline: \$701,081 thousand)

**FY 2025 Budget Request .....\$696,446**

**Joint Training Exercise Evaluation Program  
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**IV. Performance Criteria and Evaluation Summary:**

The Joint Training Exercise Evaluation Program (JTEEP) is the primary DoD Joint training program that resources the Combatant Commands (CCMDs) and Services to train fully capable Joint forces. In addition to training and readiness benefits, JTEEP funded exercises provide geostrategic advantage with our allies and partners, and a realistic environment to validate and transition future Joint Warfighting Concepts that enhance our competitive advantage. This is the Chairman of the Joint Chiefs keystone program to train U.S. forces in globally integrated operations with allies and partners while also deterring adversaries through posture and campaign activities. JTEEP funded exercises are aligned with National Defense Strategy objectives and enable the force to achieve Global Campaign Objectives against the key adversaries. These exercises stress the integration of joint / combined major force elements to conduct Joint All Domain Operations across multiple echelons of command and control against near peer adversaries.

The overall JTEEP program is composed of the key programs listed below. Lingered effects of COVID 19 and crisis in Ukraine / Middle East will impact FY 2024.

**1. Joint Exercise Transportation Program (JETP).** The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common JETP performance measures quarterly from all eleven Combatant Commands (CCMD). FY 2024 and FY 2025 measures reported below are approximate based on CCMD-submitted budget requirements.

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Number of Joint Exercises supported with JETP funding	109	111	105
Total number of personnel moved with JETP	90,000	90,000	70,000
Total Tons of equipment moved with JETP	130,000	130,000	100,000
Total US personnel receiving joint training	215,000	215,000	175,000

**2. Service Incremental Funds (SIF).** SIF allows Service Component Commands to support the Combatant Commands' campaign objectives by providing trained and ready forces to over 105 joint exercises each year. The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common SIF performance measures quarterly from all eleven CCMDs. FY 2025 and FY 2025 measures reported below are based on CCMD-submitted budget requirements.

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	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
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**Joint Training Exercise Evaluation Program  
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**IV. Performance Criteria and Evaluation Summary:**

Number of US personnel participating in joint exercises through SIF	67,000	124,309	100,000
Number of personnel attending exercise planning events	23,865	23,865	20,411

**3. Joint Staff Support to Combatant Command Exercises.** The Joint Staff provides tailored joint training, exercise design, planning, subject matter experts, professional education, and insights and best practices to Joint Force Commanders. The Joint Staff measures program effectiveness based on customer feedback regarding joint training environment fidelity, technical support and capturing best practices and insights. FY 2024 and FY 2025 support is projected based on Combatant Command support requests.

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Number of CCMD training events supported	47	45	36

**4. Combatant Command Training and Exercises.** This program develops increased readiness and agility for U.S. forces and battle staffs through realistic and challenging joint/combined training at the strategic, operational and tactical levels. Training and exercise funding enables CCMDs to conduct exercises within complex, multinational operational environments. CCMDs measure the effectiveness of their joint training programs by assessing their staff's readiness to execute assigned missions and achieve Global Campaign Plan objectives.

<b>Combatant Command</b>	<b>FY 2023 Exercises</b>	<b>FY 2024 Exercises</b>	<b>FY 2025 Exercises</b>
AFRICOM	10	10	8
CENTCOM	12	12	8
CYBERCOM	3	3	3
EUCOM	19	21	21
INDOPACOM	22	22	22
NORTHCOM	13	13	13
SOCOM	5	5	5
SOUTHCOM	8	8	8

**Joint Training Exercise Evaluation Program  
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**IV. Performance Criteria and Evaluation Summary:**

SPACECOM	3	3	3
STRATCOM	4	4	4
TRANSCOM	10	10	10
<b>Total</b>	<b>109</b>	<b>111</b>	<b>105</b>

**5. Joint National Training Capability (JNTC).** The JNTC program provides joint capabilities that support the Services and USSOCOM in their requirement to provide trained and ready forces in support of CCMD operational requirements. This program focuses efforts on improving, rather than consuming, readiness and creates a ready surge force consistent with the Chairman’s guidance. To do this, the program provides accreditation and/or certification for Service and U.S. Special Operations Command training programs and/or sites. These sites and programs enhance elements of joint context across the JNTC resulting in improved joint training for the warfighter. The decrease in accreditation/certification events is due to a rebalance of workload due to manpower constraints.

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Accreditation and/or certification events	10	10	10
Number of accredited programs supported	38	38	38
Number of certified sites supported	38	38	38

**6. Joint Training Coordination Program (JTCP).** This program is the most critical element under the JNTC and incentivizes Service participation in other Service Title 10 JNTC accredited training programs by funding the movement of personnel and materiel to and from training sites during both planning and execution phases. JTCP enables the support of realistic joint training focusing on the precepts of the latest DoD strategic guidance in order to fully support the Combatant Commanders and execute missions across the full range of military operations. Historically, not all JNTC accredited training events receive JTCP funding because the demand exceeds available funding. Funding is allocated based on the priorities of the hosting Service and availability of supporting forces. Program effectiveness is measured through quarterly tracking of event/units funded and percentage of Service training events supported.

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Number of training events executed with JTCP	127	129	129
Number of units participating with JTCP	393	393	393

**Joint Training Exercise Evaluation Program  
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**IV. Performance Criteria and Evaluation Summary:**

**7. Joint Knowledge Online (JKO).** The JKO online learning platform provides 24/7 global web-based access for online education and training courses. The capability provides required, theater-entry, and self-paced training to prepare individuals for joint operations and training exercises. Program effectiveness is measured through quarterly tracking of online course completions and number of Combatant Command joint exercises and Service training events supported with blended learning opportunities and tailored individual training courses.

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Number of course completions	8951992	9000000	9100000
Number of exercises/events supported with blended learning and tailored training	11	11	11

**8. Joint Interoperability and Data Link Training Center (JID-TC).** This funding supports the delivery of Tactical Data Link (TDL) and Joint Interface Control Officer (JICO) training to improve Joint force integration, readiness, and support Combatant Commands' operational needs. Program effectiveness is measured through quarterly collection of number of students trained, number of joint training courses delivered, and number of mobile training teams delivered.

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Number of students trained in classroom settings	490	752	752
Number of online graduates	12,377	11,000	11,000
Number of joint training courses delivered	24	34	34
Mobile Training Teams delivered	4	10	10

**9. Joint Targeting School (JTS).** JTS provides doctrinally based joint targeting education and training in order to prepare Combatant Command, Service, interagency, and allied personnel for operational-level targeting duties. Demand for joint targeting training by the Combatant Commands is greater than current JTS capacity. Program effectiveness is measured through quarterly collection of number of students trained and number of mobile training teams delivered. JTS plans for a baseline of 1 MTTs per Combatant Command per year but provides additional teams if host organizations provide funding.

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>

**Joint Training Exercise Evaluation Program  
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**IV. Performance Criteria and Evaluation Summary:**

Number of in-resident students	1,249	1,080	1,080
Mobile Training Teams (MTTs) delivered	14	14	14

**10. Joint Deployment Training Center (JDTC).** JDTC provides functional training to CCMDs, Services, and Combat Support Agencies on Department of Defense joint command and control systems of record. This training results in warfighters able to plan, deploy/redeploy, manage, and maintain situational awareness of global forces, equipment, and supplies. Program effectiveness is measured through quarterly collection of number of students trained and number of exercises/contingency events supported.

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Number of students trained	1,117	1,550	1,550
CCMD exercise and contingency events supported	2	4	4

The Joint Training Exercise Evaluation Program (JTEEP) is the primary DoD Joint training program that resources the Combatant Commands (CCMDs) and Services to train fully capable Joint forces. In addition to training and readiness benefits, JTEEP funded exercises provide geostrategic advantage with our allies and partners, and a realistic environment to validate and transition future Joint Warfighting Concepts that enhance our competitive advantage. This is the Chairman of the Joint Chiefs keystone program to train U.S. forces in globally integrated operations with allies and partners while also deterring adversaries through posture and campaign activities. JTEEP funded exercises are aligned with National Defense Strategy objectives and enable the force to achieve Global Campaign Objectives against the key adversaries. These exercises stress the integration of joint / combined major force elements to conduct Joint All Domain Operations across multiple echelons of command and control against near peer adversaries.

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**Joint Training Exercise Evaluation Program  
Operation and Maintenance, Defense-Wide  
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**IV. Performance Criteria and Evaluation Summary:**

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	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
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**Joint Training Exercise Evaluation Program  
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**IV. Performance Criteria and Evaluation Summary:**

**4. Combatant Command Training and Exercises.** This program develops increased readiness and agility for U.S. forces and battle staffs through realistic and challenging joint/combined training at the strategic, operational and tactical levels. Training and exercise funding enables CCMDs to conduct exercises within complex, multinational operational environments. CCMDs measure the effectiveness of their joint training programs by assessing their staff's readiness to execute assigned missions and achieve Global Campaign Plan objectives.

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NORTHCOM	13	13	13
SOCOM	5	5	5
SOUTHCOM	8	8	8
SPACECOM	3	3	3
STRATCOM	4	4	4
TRANSCOM	10	10	10
<b>Total</b>	<b>109</b>	<b>111</b>	<b>105</b>

**5. Joint National Training Capability (JNTC).** The JNTC program provides joint capabilities that support the Services and USSOCOM in their requirement to provide trained and ready forces in support of CCMD operational requirements. This program focuses efforts on improving, rather than consuming, readiness and creates a ready surge force consistent with the Chairman's guidance. To do this, the program provides accreditation and/or certification for Service and U.S. Special Operations Command training programs and/or sites. These sites and programs enhance elements of joint context across the JNTC resulting in improved joint training for the warfighter. The decrease in accreditation/certification events is due to a rebalance of workload due to manpower constraints.

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Accreditation and/or certification events	10	10	10

**Joint Training Exercise Evaluation Program  
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	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
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Number of exercises/events supported with blended learning and tailored training	11	11	11

**8. Joint Interoperability and Data Link Training Center (JID-TC).** This funding supports the delivery of Tactical Data Link (TDL) and Joint Interface Control Officer (JICO) training to improve Joint force integration, readiness, and support Combatant Commands' operational needs. Program effectiveness is measured through quarterly collection of number of students trained, number of joint training courses delivered, and number of mobile training teams delivered.

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

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
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Number of online graduates	12,377	11,000	11,000
Number of joint training courses delivered	24	34	34
Mobile Training Teams delivered	4	10	10

**9. Joint Targeting School (JTS).** JTS provides doctrinally based joint targeting education and training in order to prepare Combatant Command, Service, interagency, and allied personnel for operational-level targeting duties. Demand for joint targeting training by the Combatant Commands is greater than current JTS capacity. Program effectiveness is measured through quarterly collection of number of students trained and number of mobile training teams delivered. JTS plans for a baseline of 1 MTTs per Combatant Command per year but provides additional teams if host organizations provide funding.

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	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Number of students trained	1,117	1,550	1,550
CCMD exercise and contingency events supported	2	4	4



**Joint Training Exercise Evaluation Program  
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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>Contractor FTEs (Total)</b>	<b>972</b>	<b>915</b>	<b>838</b>	<b>-57</b>	<b>-77</b>

**Personnel Summary Explanations:**

N/A

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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	
308 TRAVEL OF PERSONS	151,575	3,335	19,381	174,291	3,660	2,989	180,940
<b>0399 TOTAL TRAVEL</b>	<b>151,575</b>	<b>3,335</b>	<b>19,381</b>	<b>174,291</b>	<b>3,660</b>	<b>2,989</b>	<b>180,940</b>
703 JCS EXERCISES	66,718	1,401	13,478	81,597	13,953	-19,926	75,624
708 MSC CHARTERED CARGO	11,707	234	27,683	39,624	832	-832	39,624
719 SDDC CARGO OPS-PORT HNDLG	0	0	5,000	5,000	285	-285	5,000
771 COMMERCIAL TRANSPORT	104,553	2,091	28,127	134,771	2,830	529	138,130
<b>0799 TOTAL TRANSPORTATION</b>	<b>182,978</b>	<b>3,726</b>	<b>74,288</b>	<b>260,992</b>	<b>17,900</b>	<b>-20,514</b>	<b>258,378</b>
912 RENTAL PAYMENTS TO GSA (SLUC)	1,778	39	-1,751	66	1	-1	66
913 PURCHASED UTILITIES (NON-FUND)	6,776	149	-5,436	1,489	31	-31	1,489
914 PURCHASED COMMUNICATIONS (NON-FUND)	20	0	18	38	1	-1	38
920 SUPPLIES & MATERIALS (NON-FUND)	16,363	360	-7,960	8,763	184	375	9,322
921 PRINTING & REPRODUCTION	27	1	-1	27	1	-1	27
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,836	62	4,219	7,117	149	-147	7,119
923 FACILITIES SUST, REST, & MOD BY CONTRACT	57	1	695	753	16	-16	753
925 EQUIPMENT PURCHASES (NON-FUND)	10,849	239	-7,139	3,949	83	-83	3,949
932 MGT PROF SUPPORT SVCS	104,420	2,297	23,466	130,183	2,734	-13,619	119,298
933 STUDIES, ANALYSIS & EVAL	3,524	78	9,212	12,814	269	731	13,814
934 ENGINEERING & TECH SVCS	35,395	779	-1,117	35,057	736	-2,807	32,986
987 OTHER INTRA-GOVT PURCH	27,934	615	1,607	30,156	633	2,084	32,873
989 OTHER SERVICES	108,557	2,388	-80,670	30,275	636	-628	30,283
990 IT CONTRACT SUPPORT SERVICES	4,522	99	490	5,111	107	-107	5,111
<b>0999 TOTAL OTHER PURCHASES</b>	<b>323,058</b>	<b>7,107</b>	<b>-64,367</b>	<b>265,798</b>	<b>5,581</b>	<b>-14,251</b>	<b>257,128</b>
<b>9999 GRAND TOTAL</b>	<b>657,611</b>	<b>14,168</b>	<b>29,302</b>	<b>701,081</b>	<b>27,141</b>	<b>-31,776</b>	<b>696,446</b>

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# Fiscal Year 2025 Budget Estimates

## The Joint Staff Cyber



March 2024

**The Joint Staff - Cyber  
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/Combat Development Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
TJS Cyber	9,875	218	-1,883	8,210	171	719	9,100

- 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 Joint Staff Cyber program provides cybersecurity program support and capabilities to the Joint Staff Chief Information Office and the Joint Staff environments. It also provides oversight and management of the evaluation and mitigation process for identified cybersecurity vulnerabilities. Activities include implementation of the Risk Management Framework for the assessment, authorization, and continuous monitoring of Joint Staff mission networks and major applications; developing component/business unit-level cybersecurity processes and procedures; compliance oversight and reporting (DoD CIO Scorecard and Federal Information Security Modernization Act); cybersecurity workforce management tracking and reporting; system administration of the Joint instances of the Enterprise Mission Assurance Support Service (eMASS) for Joint Staff (internal) and Combatant Command use. Joint C5AD (JS-C5AD) is a capability provider within the DoD Enterprise Cyber Range Environment (DECRE), which also includes the National Cyber Range (NCR) and Joint Mission Environment Test Capability's (JMETC) Multiple Independent Layers of Security (MILS) Network (JMN) Regional Service Delivery Points (RSDP). C5AD provides assessment planning and execution expertise to support cyber project objectives that may include testing, training, or exercise support. C5AD provides a variety of commonly deployed joint C2 systems, including Global Command and Control System-Joint (GCCS-J), Joint Advanced Deep Operations Coordination System (JADOCS), and Joint Range Extension (JRE), and others as required by project. C5AD provides the environment required to drive C2 system operation, and the system operators required to generate a realistic exchange of system data or to assess the cyber impacts on system functionality. C5AD's cyber projects include a range of activities from assessment of cyber impacts on individual C2 systems, to mission rehearsal for real world scenarios, training of cyber mission teams, to providing system and facility support to large cyber exercises such as those sponsored by USCYBERCOM.

**1. Core Management Headquarters (\$9,100 thousand):** Provides general support of the Joint Staff in the following key area:

**1.1 Joint Staff CIO Directorate:** Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities required by the Joint Force to preserve the nation's security. The Joint Staff CIO also provides management and oversight of processes that support and enable Joint Staff mission networks.

**The Joint Staff - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**II. Force Structure Summary:**  
N/A

**The Joint Staff - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2024</b>		<b>Current <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
			<b><u>Congressional Action</u></b>			
			<b><u>Amount</u></b>	<b><u>Percent</u></b>		
<b><u>A. BA Subactivities</u></b>						
Cyber Activities	\$9,875	\$8,210	\$0	0.00%	\$8,210	\$9,100
<b>Total</b>	<b>\$9,875</b>	<b>\$8,210</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,210</b>	<b>\$9,100</b>

**The Joint Staff - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>\$8,210</b>	<b>\$8,210</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>8,210</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		171
Functional Transfers		0
Program Changes		719
<b>CURRENT ESTIMATE</b>	<b>8,210</b>	<b>9,100</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$8,210</b>	<b>\$9,100</b>



**The Joint Staff - Cyber  
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>\$8,210</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>\$8,210</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**The Joint Staff - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$8,210</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>\$8,210</b>
6. Price Change.....	\$171
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$7,768
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$0
c) Program Growth in FY 2025.....	\$7,768
1) Engineering and Tech Services .....	\$7,680
Increases were primarily result of realigning funding from IT Contract Support (\$4,700) and Equipment (\$2,349) to appropriately reflect projected execution coupled with \$631 thousand increase in IT cyber service contract costs.	
(FY 2024 Baseline: \$0 thousand)	
2) Other program growth .....	\$88

**The Joint Staff - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

Increases driven by projected cost growth in supplies, materials(\$40 thousand) and forecast travel requirements (\$48 thousand)  
(FY 2024 Baseline: \$81 thousand)

9. Program Decreases .....	\$-7,049
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-7,049
1) Equipment .....	\$-2,349
Decreases were primarily result of realigning funding from Equipment to Engineering and Tech Services to appropriately reflect projected execution. (FY 2024 Baseline: \$3,036 thousand)	
2) IT Contract Support Services .....	\$-4,700
Decreases were primarily result of realigning funding from IT Contract Support services to Engineering and Tech Services to appropriately reflect projected execution. (FY 2024 Baseline: \$5,093 thousand)	
<b>FY 2025 Budget Request .....</b>	<b>\$9,100</b>

**The Joint Staff - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

N/A

**The Joint Staff - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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>Contractor FTEs (Total)</b>	29	22	33	-7	11
N/A					

**The Joint Staff - Cyber  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**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	
308 TRAVEL OF PERSONS	230	5	-213	22	0	48	70
<b>0399 TOTAL TRAVEL</b>	<b>230</b>	<b>5</b>	<b>-213</b>	<b>22</b>	<b>0</b>	<b>48</b>	<b>70</b>
920 SUPPLIES & MATERIALS (NON-FUND)	59	1	-1	59	1	40	100
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1,214	1,214	25	-1,239	0
925 EQUIPMENT PURCHASES (NON-FUND)	1,528	34	260	1,822	38	-1,110	750
934 ENGINEERING & TECH SVCS	7,034	155	-7,189	0	0	7,680	7,680
990 IT CONTRACT SUPPORT SERVICES	1,024	23	4,046	5,093	107	-4,700	500
<b>0999 TOTAL OTHER PURCHASES</b>	<b>9,645</b>	<b>213</b>	<b>-1,670</b>	<b>8,188</b>	<b>171</b>	<b>671</b>	<b>9,030</b>
<b>9999 GRAND TOTAL</b>	<b>9,875</b>	<b>218</b>	<b>-1,883</b>	<b>8,210</b>	<b>171</b>	<b>719</b>	<b>9,100</b>

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# **Fiscal Year 2025 Budget Estimates**

## **The Joint Staff - Training**



**March 2024**



**The Joint Staff - Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 3: Training and Recruiting**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Training	105,984	3,884	8,304	118,172	2,973	10,956	132,101

- 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:**

**1. The National Defense University (NDU) (\$132,101 thousand):** The premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. NDU's third and smaller campus supporting the Joint Special Operations Master of Arts (JSOMA) program is at Fort Liberty, NC. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

NDU is composed of the following colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College)
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)
- NDU Operations
- NDU – Headquarters Activities

**1.1 CAPSTONE / PINNACLE / KEYSTONE (\$3,786 thousand):**

**CAPSTONE:** Congressionally mandated course that is required for all newly promoted active duty one star generals/admirals. By Department of Defense policy, attendance is required within the first two years of Congressional confirmation to the one-star rank. CAPSTONE, offered four times a year, is a five-week course consisting of seminars, case studies, informal discussions, visits to key U.S. military commands within the

**The Joint Staff - Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

continental United States, and overseas field studies to areas with high U.S. interests. Overseas field studies involve interactions with the Combatant Commanders, American Ambassadors, embassy staffs, and senior political and military leaders of foreign governments.

**PINNACLE:** Prepares selected three-star commanders to lead joint and combined forces, building upon CAPSTONE and the Joint Flag Officer Warfighting Course.

**KEYSTONE:** Prepares Command Senior Enlisted Leaders (CSELs) to serve in a general / flag officer level joint or Service headquarters.

**1.2. College of International Security Affairs (CISA) (\$3,753 thousand):** The Department of Defense strategic level education program focused on combating terrorism and irregular warfare. The Combating Terrorism and Irregular Warfare Fellowship (CTIWF) program at Fort McNair is composed of joint, interagency, intergovernmental, and multinational students. The Joint Special Operations Masters of Arts (JSOMA) program at Fort Bragg, North Carolina serves students from across the Joint Special Operations enterprise, the interagency, and partner nations emphasizing the challenges of irregular warfare within the context of an international security studies curriculum. The four-month Homeland Defense Fellowship certificate program is composed of International, joint and Interagency students. Fellows analyze emerging threats to their respective homelands and share best practices for the purpose of organizing effective law enforcement responses and protecting critical infrastructure. The two-week Reserve Component National Security Course (RCNSC) is executed three times each year. This course offers joint credit to senior officers and noncommissioned officers [E-8, E-9] of the U.S. reserve components, allied officers, and select civilians working to address contemporary national security challenges.

**1.3. Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces) (\$7,278 thousand):** Senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. Prepares graduates to lead the strategic institutions and activities associated with the integrated development and resource execution of national security and national defense strategies. The academic program includes courses in national security studies, economics, defense strategy and resourcing, acquisition, the global industrial base, and strategic leadership. The curriculum includes a one-of-a-kind study of industry that requires the development of a strategic perspective on the U.S. and global industrial base and its role in supporting the resource requirements of national security.

**1.4. College of Information Cyberspace (CIC) (\$7,286 thousand):** Prepares U.S. military and civilian leaders, international officers, and cyber workforce experts to lead, advise, and advance national and global security in the cyber domain and information environment. Prepares graduates in a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for development of national security and national cybersecurity strategies. Awards graduate level certificates and a Master of Science in Strategic Information and Cyberspace.

**The Joint Staff - Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

**1.5. Institute for National Strategic Studies (INSS) (\$5,094 thousand):** Research forum that supports the NDU mission and to enhance and enrich leader development within NDU academic programs. The institute conducts strategic studies and synthesizes the resultant research and analysis into policy recommendations, publications, and activities in support of the research requirements of the Secretary of Defense, Chairman of the Joint Chiefs of Staff, and the Combatant Commanders; and engages with other U.S. Government Agencies and the national security community. The three INSS components are the Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), and NDU Press.

**1.6. Joint Forces Staff College (JFSC) (\$7,743 thousand):** Intermediate and senior-level joint college that educates national security leaders to plan and execute operational-level joint, multinational, and interagency operations. The College is congressionally mandated to educate joint leaders. The Officer Professional Military Education Policy establishes three Joint Professional Military Education programs: Joint Advanced Warfighting School (JAWS), Joint and Combined Warfighting School (JCWS), and the Joint and Combined Warfighting School-Hybrid (JCWS-H) to meet that congressional mandate.

**1.7. National War College (NWC) (\$5,716 thousand):** Senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. The college emphasizes the joint (multi-service), interagency, and international perspectives and awards the Master of Science in National Security Strategy.

**1.8. NDU Operations (\$84,478 thousand):** Supports Information Technology, Facilities and Engineering, Operations Management, Human Resources, Resources and Financial Management, Library, Security, Strategic Communications, Academic Affairs, Wargaming and Simulation, Institutional Research and Registrar, and Health and Fitness Directorates which provide general support to the Joint Staff and NDU components enabling the University to optimize its joint professional educational, research, and outreach missions.

**1.9. NDU Headquarters Activities (\$6,967 thousand):** Supports the seamless execution of university management functions primarily performed by the NDU-President and Chief Operating Officer (COO) to include activities in support of international partner, interagency, industry and other stakeholder engagements, as well as strategic initiatives to assess and implement modern academic and business processes and practices.

**II. Force Structure Summary:**

N/A

**The Joint Staff - Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

	<b>FY 2023 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b>FY 2024</b>		<b>Current <u>Estimate</u></b>	<b>FY 2025 <u>Estimate</u></b>
			<b><u>Congressional Action</u></b>			
			<b><u>Amount</u></b>	<b><u>Percent</u></b>		
<b><u>A. BA Subactivities</u></b>						
<b>3. Training</b>	<b>\$100,505</b>	<b>\$112,593</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$112,593</b>	<b>\$125,134</b>
Capstone	\$3,450	\$3,255	\$0	0.00%	\$3,255	\$3,786
College of Information Cyberspace (CIC) - formerly Information Resources Management College	\$7,117	\$6,923	\$0	0.00%	\$6,923	\$7,286
College of International Security Affairs (CISA)	\$3,189	\$5,604	\$0	0.00%	\$5,604	\$3,753
Eisenhower School	\$6,130	\$7,876	\$0	0.00%	\$7,876	\$7,278
Institute for National Strategic Studies	\$5,671	\$4,182	\$0	0.00%	\$4,182	\$5,094
Joint Forces Staff College	\$8,151	\$6,983	\$0	0.00%	\$6,983	\$7,743
National War College	\$5,479	\$5,518	\$0	0.00%	\$5,518	\$5,716
NDU Operations	\$61,318	\$72,252	\$0	0.00%	\$72,252	\$84,478
National Defense University - MHA	<u>\$5,479</u>	<u>\$5,579</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$5,579</u>	<u>\$6,967</u>
<b>Total</b>	<b>\$105,984</b>	<b>\$118,172</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$118,172</b>	<b>\$132,101</b>

**The Joint Staff - Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$118,172</b>	<b>\$118,172</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>118,172</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		2,973
Functional Transfers		0
Program Changes		10,956
<b>CURRENT ESTIMATE</b>	<b>118,172</b>	<b>132,101</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$118,172</b>	<b>\$132,101</b>

**The Joint Staff - Training  
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>\$118,172</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>\$118,172</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

**The Joint Staff - Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$118,172</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>\$118,172</b>
6. Price Change.....	\$2,973
7. Functional Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$18,313
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$16,296
1) Facilities Sustainment Restoration and Modernization.....	\$16,296
Increase in funding is to address fire and life safety and HVAC repairs to the Marshall Hall and Lincoln Hall Buildings at the North Campus. Additional fire alarm, electrical system repairs, and arc flash life safety study at the NDU South Campus facilities. (FY 2024 Baseline: \$18,468 thousand)	
c) Program Growth in FY 2025.....	\$2,017
1) EQUIPMENT PURCHASES (NON-FUND) .....	\$2,017

**The Joint Staff - Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

IT Hardware purchases (Monitors/Desktops/Laptops/Peripherals) in support of work station life cycle replacement program.  
(FY 2024 Baseline: \$0 thousand)

9. Program Decreases .....	\$-7,357
a) Annualization of FY 2024 Program Decreases .....	\$0
b) One-Time FY 2024 Increases .....	\$0
c) Program Decreases in FY 2025 .....	\$-7,357
1) IT SPT SERVICES .....	\$-4,966
<p>Decrease represents a realignment of \$2,017 thousand to IT Equipment Purchases supporting the Workstation lifecycle replacement program as well assuming risk by delaying the replacement of device infrastructure before items reach end of life at a manageable and predictable cost and increasing the risk of cybersecurity vulnerabilities and bulk budget requests to replace each individual aspect of the network infrastructure as an emergency project. (FY 2024 Baseline: \$18,152 thousand)</p>	
2) ADVISORY SPT SERVICES .....	\$-151
<p>Reduction based on revised projections of Human Resources and financial systems management requirements at forecast manning levels.</p> <p>(FY 2024 Baseline: \$5,487 thousand)</p>	
3) CIVPAY .....	\$-2,240
<p>Civilian compensation is adjusted to reflect the methodology which utilizes projected FTEs as opposed to matching the authorization levels as was previously reported in FY 2024. (FY 2024 Baseline: \$60,941 thousand; 391 FTEs; -56 FTEs)</p>	
<b>FY 2025 Budget Request .....</b>	<b>\$132,101</b>



**The Joint Staff - Training  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2025 Budget Estimates**

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

**National Defense University** is the Defense Department’s premier center for joint professional military education for officers in the grade of O-4 through O-6, senior civilians, general/flag officers, and international officers. NDU’s primary mission is to prepare and support national security leaders through teaching, research, and applied learning. NDU operates five colleges with distinct educational missions, a national strategic studies research organization, three campuses, two libraries, and a wargaming center, and hosts three DoD regional centers. Success of the University’s programs is measured by the quantity and quality of graduates who are skilled in national and international security policy and strategy, joint warfighting and campaigning, national resource strategy and economic and military mobilization, cyberspace policy and strategy, information warfare, irregular warfare, and strategic leadership and decision-making. The University also measures success by the caliber of its faculty, the quality and rigor of its academic programs, and the level and pace in which research products enter the national security arena.

All joint academic programs at NDU are reviewed and approved by the Joint Staff J-7 Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and assessment of student outcomes. The Middle States Commission on Higher Education regionally accredits the University to award Masters Degrees and graduate credits.

NDU Faculty are nationally and internationally recognized as excellent teachers and for their expertise and contributions to research in their respective fields. Topics include joint warfighting and campaigning, ethical leadership and civil-military relations, supply chain management, cyber strategy, AI, irregular warfare, and information warfare. Due to the sensitive nature and complex topics addressed, many products of NDU faculty cannot be attributed or publicly disclosed. NDU publishes The Chairman of the Joint Chiefs of Staff national security journal, *Joint Force Quarterly*, which is a major contribution to the national security studies and joint operations. NDU also publishes a quarterly journal of complex operations entitled *Prism*.

The following tables describe the actual (FY 2022) and planned (FY 2024 and FY 2025) enrollment in NDU’s professional military education programs.

<b>National War College</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Army graduates	40	41	41
Navy graduates	17	21	17
Marine Corps graduates	16	16	15
Air Force graduates	39	41	39
Space Force graduates	2	2	2

**The Joint Staff - Training  
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**IV. Performance Criteria and Evaluation Summary:**

Coast Guard graduates	2	2	2
Other DoD graduates	20	18	19
USG non-DoD graduates	36	33	37
International student graduates	38	34	37

<b>Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces)</b>	<b>FY 2023</b>	<b>FY2024</b>	<b>FY2025</b>
Army graduates	57	58	61
Navy graduates	24	28	25
Marine Corps graduates	13	13	14
Air Force graduates	54	54	56
Space Force graduates	3	3	3
Coast Guard graduates	4	4	4
Other DoD graduates	53	51	55
USG non-DoD graduates	33	36	42
International student graduates	41	41	44
Industry graduates	2	5	20

<b>CAPSTONE / PINNACLE / KEYSTONE</b>	<b>FY 2023</b>	<b>FY2024</b>	<b>FY2025</b>
CAPSTONE (one star flag officers)	178	204	207

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

PINNACLE (three star commanders)	30	31	33
KEYSTONE (command senior enlisted leaders)	88	80	83

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

\*CISA chart was revised to reflect enrollment by services

College of International Security Affairs	FY 2023	FY 2024	FY 2025
<b>Regional Defense Fellowship (JPME II; formerly Combating Terrorism and Irregular Warfare)</b>			
Army graduates	5	5	5
Navy graduates	1	1	1
Marine Corps graduates	1	1	1
Air Force graduates	6	6	6
Space Force graduates	0	0	0
Coast Guard graduates	1	1	1
Other DoD graduates	4	2	4
USG non-DoD graduates	10	8	14
International student graduates	40	44	45
<b>Joint Special Operations Master of Arts</b>			
US military officers	37	40	38
DoD civilians	1	0	2
Non-DoD civilians	2	1	2
International students	3	6	3
<b>Homeland Defense Fellowship and Nuclear Energy Security Programs</b>			
Non-DoD civilians	0	0	0
International students	11	15	15
<b>Reserve Component National Security Course</b>			
Total RCNSC students	305	382	382

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

**College of Information and Cyberspace (formerly Information Resource Management College)**

**\*CIC was updated to reflect enrollment by Services and International Students. Part-time programs were identified separately to reflect the actual enrollment in these programs.**

	FY 2023	FY 2024	FY 2025
<b>Government Information Leadership (JPME II)</b>			
Army graduates	8	8	8
Navy graduates	3	1	1
Marine Corps graduates	5	4	3
Air Force graduates	4	3	6
Space Force graduates	1	1	1
Coast Guard graduates	1	1	1
Other DoD graduates	8	7	8
USG non-DoD graduates	9	9	11
International student graduates	18	17	18
<b>Part-time programs</b>			
Government Information Leadership	78	100	100
CFO Academy	15	25	25
Other CIC certificate programs	104	200	200

Institute for National Strategic Studies (INSS)	FY 2023	FY2024	FY2025

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

Center for Study of Weapons of Mass Destruction Program for Emerging Leaders)	78	30	0
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<b>Joint Forces Staff College *JFSC was revised to reflect enrollment by Services</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Joint Advanced Warfighting School (JAWS)</b>			
Army graduates	11	10	11
Navy graduates	4	7	7
Marine Corps graduates	3	3	3
Air Force graduates	10	10	10
Space Force graduates	1	1	1
Coast Guard graduates	1	0	1
Other DoD graduates	4	4	3
USG non-DoD graduates	3	2	3
International student graduates	8	7	6
<b>Joint and Combined Warfighting School (JCWS)</b>			
Army graduates	168	193	297
Navy graduates	170	150	206
Marine Corps graduates	38	43	72
Air Force graduates	175	197	284
Space Force graduates	14	8	9
Coast Guard graduates	8	8	12
Other DoD graduates	15	5	7

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

USG non-DoD graduates	0	5	7
International student graduates	32	64	69
<b>JCWS-Hybrid</b>			
Army graduates	74	77	81
Navy graduates	36	40	36
Marine Corps graduates	20	19	21
Air Force graduates	60	64	63
Coast Guard graduates	7	4	6
Other DoD graduates	2	10	3
USG non-DoD graduates	1	0	3
International student graduates	0	0	3

**The Joint Staff - Training  
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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>Active Military End Strength (E/S) (Total)</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>0</b>	<b>0</b>
Officer	147	147	147	0	0
Enlisted	16	16	16	0	0
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
Officer	3	3	3	0	0
<b>Reservists on Full Time Active Duty (E/S) (Total)</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>
Officer	8	8	8	0	0
<b>Civilian End Strength (Total)</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>0</b>	<b>0</b>
U.S. Direct Hire	391	391	391	0	0
<b>Total Direct Hire</b>	<b>391</b>	<b>391</b>	<b>391</b>	<b>0</b>	<b>0</b>
Reimbursable Civilians	86	86	86	0	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>0</b>	<b>0</b>
Officer	147	147	147	0	0
Enlisted	16	16	16	0	0
<b>Reserve Drill Strength (A/S) (Total)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
Officer	3	3	3	0	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>
Officer	8	8	8	0	0
<b>Civilian FTEs (Total)</b>	<b>361</b>	<b>477</b>	<b>421</b>	<b>116</b>	<b>-56</b>
U.S. Direct Hire	310	391	335	81	-56
<b>Total Direct Hire</b>	<b>310</b>	<b>391</b>	<b>335</b>	<b>81</b>	<b>-56</b>



**The Joint Staff - Training  
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**V. Personnel Summary: (Cont.)**

	<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>
Reimbursable Civilians	51	86	86	35	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>172.6</b>	<b>155.9</b>	<b>180.5</b>	<b>-16.7</b>	<b>24.7</b>
<b>Contractor FTEs (Total)</b>	<b>159</b>	<b>200</b>	<b>236</b>	<b>41</b>	<b>36</b>

**Personnel Summary Explanations:**

The reporting methodology has been corrected to reflect projected FTEs in FY 2025 as opposed to matching the authorization levels as was previously reported in FY 2024.

The -56 FTEs depicted above is calculated from the FY 2024 authorized FTE levels of 391 FTEs.

The projected level of FY 2024 FTEs is 322 FTEs.

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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	
101 EXEC, GEN'L & SPEC SCHEDS	53,494	2,690	3,960	60,144	1,748	-2,070	59,822
103 WAGE BOARD	0	0	797	797	23	-170	650
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>53,494</b>	<b>2,690</b>	<b>4,757</b>	<b>60,941</b>	<b>1,771</b>	<b>-2,240</b>	<b>60,472</b>
308 TRAVEL OF PERSONS	6,106	134	-4,116	2,124	45	0	2,169
<b>0399 TOTAL TRAVEL</b>	<b>6,106</b>	<b>134</b>	<b>-4,116</b>	<b>2,124</b>	<b>45</b>	<b>0</b>	<b>2,169</b>
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	925	60	-985	0	0	0	0
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>925</b>	<b>60</b>	<b>-985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 COMMERCIAL TRANSPORT	157	3	20	180	4	0	184
<b>0799 TOTAL TRANSPORTATION</b>	<b>157</b>	<b>3</b>	<b>20</b>	<b>180</b>	<b>4</b>	<b>0</b>	<b>184</b>
913 PURCHASED UTILITIES (NON-FUND)	1,395	31	-31	1,395	29	0	1,424
915 RENTS (NON-GSA)	10	0	-10	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	2,236	49	1,608	3,893	82	0	3,975
923 FACILITIES SUST, REST, & MOD BY CONTRACT	9,223	203	9,042	18,468	388	16,296	35,152
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	0	0	0	2,017	2,017
932 MGT PROF SUPPORT SVCS	6,118	135	-766	5,487	115	-151	5,451
934 ENGINEERING & TECH SVCS	531	12	175	718	15	0	733
937 LOCALLY PURCHASED FUEL (NON-FUND)	3	0	-3	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	16	0	-16	0	0	0	0
985 RESEARCH & DEVELOPMENT, CONTRACTS	6	0	-6	0	0	0	0
987 OTHER INTRA-GOVT PURCH	2,836	62	-148	2,750	58	0	2,808
989 OTHER SERVICES	3,855	85	124	4,064	85	0	4,149
990 IT CONTRACT SUPPORT SERVICES	19,073	420	-1,341	18,152	381	-4,966	13,567
<b>0999 TOTAL OTHER PURCHASES</b>	<b>45,302</b>	<b>997</b>	<b>8,628</b>	<b>54,927</b>	<b>1,153</b>	<b>13,196</b>	<b>69,276</b>
<b>9999 GRAND TOTAL</b>	<b>105,984</b>	<b>3,884</b>	<b>8,304</b>	<b>118,172</b>	<b>2,973</b>	<b>10,956</b>	<b>132,101</b>

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# **Fiscal Year 2025 Budget Estimates**

## **Washington Headquarters Services**



**March 2024**

**Washington Headquarters Service  
Operation and Maintenance, Defense-Wide  
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)  
Budget Activity (BA) 4: Administration and Service-wide Activities**

	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
WHS	373,503	33,731	33,713	440,947	2,105	53,460	496,512

- 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:**  
**WASHINGTON HEADQUARTERS SERVICES:**

The Washington Headquarters Services (WHS) FY 2025 President’s Budget Request is \$55,565 thousand above FY 2024 requested levels and is comprised of \$2,105 thousand in pricing increases and \$53,460 thousand in increased programmatic changes. The FY 2025 request empowers the WHS to continue to be the Department’s enabler supporting key administration initiatives and priorities in defense of the Nation.

As part of the overall increase, this budget requests 688 civilian Full Time Equivalent (FTE), which represents an increase of 87 FTEs over the FY 2024 budget requested level of 601 FTEs. The FTEs, along with the mission resource requests, enhance the WHS’ mission capabilities by focusing on key Department priorities to take care of our people, cultivate talent, modernize, and increase innovation. This is comprised of a realignment of 68 FTEs for the Motor Transport Division that were previously budgeted on an above standard order in the Pentagon Reservation Maintenance Revolving Fund and 19 additional FTEs for The Human Resources Directorate staffing support, Immediate Office staffing support, a Security Manager, Publication Author, and a Pentagon mail room staffing transfer from Air Force.

The WHS is the enterprise enabler for the Department of Defense (DoD), the Office of the Secretary of Defense (OSD), and directly supports the Defense Legal Services Agency, the US Court of Appeals for the Armed Forces, and other federal agencies. The WHS provides customer support to deliver high quality performance by providing more than 80 essential services to customers across the DoD and other agencies. Removing administrative burdens allows the OSD staff to focus on matters involving policy analysis, program oversight, and support to DoD entities to more efficiently fulfill their missions. Through divisional prioritization, the WHS is able to demonstrate greater levels of expertise, innovation, and solutions to tackle complex issues.

The WHS continues to cultivate the future force to build enduring advantages by investing in National Defense Strategy resource drivers:

- 1) Defend the Homeland – The WHS invested in Cyber security to implement risk management processes, conduct cyber monitoring, testing, vulnerability mitigation, incident response and reporting, and manage cyber performance.

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

- 2) Build Enduring Advantages - The WHS is taking action to partner with agencies to build climate resiliency within the National Capital Region (NCR) by exploring climate adaptation strategies, to cope with or improve current climate change impacts, and plan for future changes.
- 3) Taking Care of People - The WHS has invested in a study on the feasibility of an onsite Pentagon Child Development Center to help the Department recruit, retain, and manage critical skills in the workforce while also providing quality childcare services.

Additionally, the WHS invests in its workforce by providing training opportunities, cross-functional knowledge sharing, expanded telework and other quality of life programs, and continuously reviews its organizational structures in order to prepare the organization for the workforce of the future. As an example, amongst others, the WHS administers the McCain Fellows Program on behalf of the Department.

**KEY BUDGET HIGHLIGHTS:**

**Pentagon Occupancy Space Allocation Study II, September 2022:**

During the FY 2021 Program Budget Review, the Deputy Secretary of Defense (DEPSECDEF) directed a Pentagon Occupancy and Space Allocation Study II (POSAS II) to address space requirements resulting from significant mission and organizational changes affecting Pentagon tenants, which have emerged since the 2006 POSAS I study. The POSAS II also directed the Director of Administration and Management (ODA&M) to analyze Pentagon space allocations, identify space to accommodate new requirements, analyze Pentagon, Mark Center, and leased space in the NCR to identify opportunities for reducing the cost of DoD-leased facilities, and to analyze impacts of telework requirements to optimize underutilized vacant space.

The initiative is driven primarily by the reallocation of Pentagon office space for existing Pentagon tenants, to provide space for the United States Space Force, mission expansion within the Office of the Secretary of Defense, and other DoD component requirements. Based on survey data from DoD components competing for Pentagon space, the POSAS II satisfied 50% of the 117,500 square feet of new space requirements identified; improved overall space efficiency by 9 percent in the Pentagon due to telework; and restored the National Guard Bureau's assigned space.

While the POSAS II was the primary initiative, it was complemented by an ongoing Mark Center Efficiency Study to optimize usage of the Mark Center space. When fully implemented, POSAS II and the Mark Center study will allow additional reductions of leased space, ensure effective space management within the Pentagon and Mark Center, and will generate cost savings in leased space within the NCR. The WHS manages the GSA lease portfolio for the Department within the NCR, and as part of the WHS Leased Space Reduction Effort, WHS identified the following:

- For some DoD components vacating leased space, an additional cost will be incurred due to the early vacancies. These temporary cost increases will be absorbed by the WHS.
- The Polk and Suffolk buildings, in Arlington, Virginia, have failing infrastructures and do not meet current GSA security standards.
- Plan to relocate Polk and Suffolk building tenants with other leased facility tenants to the Mark Center as part of the optimization plan.

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

As a result of the POSAS II, the Mark Center Efficiency Study, and the WHS Leased Space Reduction effort, an initial plan was established to ensure effective space management within the Pentagon Reservation and to generate leased space cost savings in leased space within the NCR. In FY 2025 total requirements to fund the Pentagon, leased space, and the Mark Center space alterations, Leased Space rent exposure, prepare leased space for turn-in (e.g., decommissioning IT and Security infrastructure), and furniture procurement will cost approximately \$36,734 thousand.

**Agency Functions:**

As technologies evolved and organizations expanded over the years, so too have the mission and responsibilities of the WHS. Services are organized into three main functional areas: People, Business, and Facilities. Each is supported by various operational areas throughout the organization. The WHS enables centralized operational support functions to maximize efficiency, emphasizing our commitment to providing leading edge services to our mission partners in support of their defense to the Nation in the following functions:

**COMPENSATION AND BENEFITS:**

The WHS centrally manages its civilian compensation and benefits program, which includes 601 direct funded FTEs. The WHS has made key investments to transform itself into an organization of the future by focusing and upgrading its core enabling functions. The WHS staff continues to provide premier customer service at required levels, innovate via robotics processing automation, reinforce its financial management mission, and enhance its facilities management mission throughout the NCR.

**WASHINGTON HEADQUARTERS SERVICES IMMEDIATE OFFICE:**

The Washington Headquarters Services Immediate Office (WHS IO) serves as the Agency integrator and establishes the framework for synchronizing emergent, cross-functional requirements among WHS directorates to secure mission accomplishment and achieve strategic goals on behalf of the Director, WHS and the ODA&M. The WHS IO provides program management, administrative, and operational services to sustain and meet new administration and regulatory requirements; supports Presidential and Department transitions; and, provides executive support services to the OSD and its principal staff.

**ACQUISITION DIRECTORATE:**

The Acquisition Directorate (AD) plans, coordinates, and manages a wide range of supplies and services procurement programs, valued at over \$2.8 billion annually. The AD is the single enterprise contracting office supporting acquisition services to all OSD components, WHS, the Pentagon Force Protection Agency, the Defense Security Cooperation Activity and the Defense POW/MIA Accounting Agency and more. Knowledge-based services, research and development, and facility support account for more than 80 percent of AD's total obligations, providing a consistent capability to connect people and process information.

**EXECUTIVE SERVICES DIRECTORATE:**

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

The Executive Services Directorate (ESD) provides comprehensive knowledge management, information security, and visual information services to the Office of the Secretary of Defense (OSD) and Defense Agencies and DoD Field Activities (DAFAs). ESD also executes legally mandated programs and supports the Pentagon Reservation by providing a wide variety of customer services. ESD provides executive services to the SECDEF, DEPSECDEF, OSD components, the Joint Staff and the DAFAs. Other ESD supported organizations include: Department of State, Central Intelligence Agency, Department of Homeland Security, Department of Energy, Department of Justice, Federal Bureau of Investigation, National Archives and Records Administration, and the White House.

Mandated programs include the Freedom of Information Act, the Privacy Act of 1974, the Federal Records Act, the Paperwork Reduction Act, Executive Order 13526, and programs relating to classification and declassification reviews.

Executive Services includes managing the DoD issuances program, managing correspondence for the SECDEF and DEPSECDEF through the Correspondence and Task Management System (CATMS), and designing visual information products.

Pentagon services include administering the DoD Mass Transit Benefit Program for all employees within the NCR, defined as Washington D.C. and the surrounding counties, and accomplishing the shared mission of supporting the DoD by providing a wide range of program initiatives, business services, and quality of work-life programs to WHS-supported customers at the Pentagon, Mark Center, Suffolk Building, and other facilities across the NCR.

**FINANCIAL MANAGEMENT DIRECTORATE:**

The Financial Management Directorate (FMD) provides Planning, Programming, Budgeting, Execution and accounting services, to include an established and designated U.S. Department of the Treasury direct treasury payment office, for the WHS, the OSD, and assigned DAFAs, and other programs and task forces. The FMD ensures financial transparency and consistency in identifying, analyzing, and developing funding solutions. Additionally, the FMD manages key functions to include developing the Program Objective Memorandum, formulating the President's Budget; funds distribution and certification; direct treasury disbursement; financial reporting; civilian pay management; audit support; and manpower management. The FMD provides central funds management for the two revolving funds that provide for the operation and security of the Pentagon Reservation and the centralized management of DoD leases within the NCR. Overall, the FMD manages approximately \$16 billion on behalf of its customers and its organic funds.

The WHS migrated its Enterprise Resource Planning tool to the Defense Agencies Initiative (DAI) in FY 2018, a critical DoD effort to modernize Defense Agency financial management and reporting capabilities. The DAI helped WHS to achieve audit sustainment by facilitating an auditable Universe of Transactions (UoT). As an advanced user, the WHS works closely with the DAI Program Management Office to identify, develop, and test additional enterprise-wide improvements to DAI.



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

The FMD's Robotic Process Automation (RPA) team utilizes automation solutions to reduce manual work, increase accuracy and timeliness, and generate savings in time and money that can be realigned to higher DoD priorities. RPA software mimics front-end user interactions that perform manual, repetitive, or error prone tasks. Automation ensures execution of tasks in accordance with documented processes that increase auditability, simplifying process review, and provide temporary solutions to issues with system interfaces.

WHS FMD's direct Treasury disbursements were \$2.7 billion in FY 2023, surpassing the established \$2.5 billion goal. Moreover, FMD earned \$95 thousand in vendor discounts, as well as additional cost avoidance by making early and prompt payments to DoD partners. Furthermore, WHS FMD's interest paid on late payments was less than \$10 per million dollars disbursed, as compared to the DoD's benchmark of \$90 or less per million dollars. In FY 2022, the WHS FMD disbursing office paid just over \$5 in interest per million dollars disbursed (or a total of \$11 thousand on \$2.1 billion in disbursements), exceeding the DoD goal by a factor of 18. Additionally, FMD reaped discounts and rebates from timely payments to the government purchase and travel card banks and reinvested the savings into WHS programs and workforce initiatives.

The FMD migrated from accepting checks to using Pay.Gov when receiving funds from outside the federal government (e.g., for vendor reimbursements), increasing processing speed, accounting accuracy, auditability, and ensuring refunds go back to the original fund holder and not to a miscellaneous receipts account.

FMD's Program and Budget division performs key programming and budget services equating to approximately \$16 billion per year across six different appropriations for the WHS, the OSD, the United States Court of Appeals for the Armed Forces, the Defense Legal Services Agency, and the Civilian Military Programs.

**FACILITIES SERVICES DIRECTORATE:**

The Facilities Services Directorate (FSD) provides comprehensive lifecycle facility management supporting the day-to-day working environment of nearly 56,000 DoD civilian and military personnel in approximately 13.9 million square feet of facilities in approximately 80 owned and leased buildings (including the Pentagon Reservation, Raven Rock Mountain Complex (RRMC), and reimbursable facilities management. The FSD customer base includes the OSD, Joint Chiefs of Staff, Defense Agencies, and the military departments in the NCR. The FSD provides administrative and operational support to activities, including space management, maintenance, repair and alteration of assigned buildings, parking, custodial services, transportation, landscape maintenance, trash and debris removal, building operations, construction management, property management, and other support services. Within this Directorate are a host of programs designed to support all who work in the managed and leased buildings overseen by the WHS. Additionally, the WHS FSD manages the DoD Headquarters Military Construction program and the Capital Improvement program for the Pentagon Reservation.

The RRMC provides support to enable the execution of DoD mission essential functions in accordance with continuity of operations plans. Facility and installation services include space management, facility operations, maintenance, repair and alteration, construction, custodial, physical security, property management, safety, health, environmental management, fire protection and other support services.

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

The WHS initiated a space reduction initiative with the goal of maximizing efficiencies and reducing the leased space portfolio cost to the DoD by consolidating, modifying, and releasing leased locations, which optimized the occupancy and efficiency of government-owned facilities such as the Mark Center.

**HISTORY AND LIBRARY DIRECTORATE:**

The History and Library Directorate (HLD) provides a wide range of history and library services to OSD, DoD components, other federal entities, and the public. The OSD Historical Office and the Pentagon Library have distinct but synergetic missions. The Historical Office was founded in the 1940s and is one of the longest serving, continually operating offices in OSD. It provides historical research and analysis services to the Secretary of Defense and OSD leadership, chronicles the history of the Secretary of Defense to inform the American public, and reviews speeches, DoD-related resolutions, and Pentagon corridor exhibits for historical accuracy.

The Pentagon Library connects Pentagon reservation tenants with information resources and subject matter expertise to meet a broad spectrum of needs in support of the DoD mission. Through the Pentagon Library, HLD provides customized research and reference services, acquires licensed electronic content for the OSD and DoD components, provides training for customers, maintains collections of DoD specific materials in a variety of formats, and collaborates with other federal and military libraries.

**HUMAN RESOURCES DIRECTORATE:**

The Human Resources Directorate (HRD) provides comprehensive human resources and personnel security services to the OSD, Defense Agencies and DoD Field Activities (DAFAs), and select government organizations. The HRD also provides a full suite of services for its primary beneficiary base of more than 6,100 civilian employees and select services for nearly 3,000 uniformed military members. It also provides the processing, management and due process of security clearances for nearly 13,000 people across DoD, the Legislative Branch (e.g., U.S. Senate, U.S. House of Representatives, U.S. Capitol Police, and the Congressional Budget Office), the Executive Branch (e.g., National Security Council); state, local and academic institutions; and other governmental bodies.

The HRD delivers a full range of advisory and transactional services for employee benefits (e.g., health, insurance, retirement) and injury compensation. HRD manages the Employee Assistance Program, telework and wellness programs, and giving campaigns (e.g., Combined Federal Campaign). Additionally, HRD provides Workforce Shaping program management, including Voluntary Early Retirement Eligibility/Voluntary Separation Incentive Payment, Furlough, and Reduction in Force.

The HRD programs help WHS-serviced DoD components recruit a diverse workforce, including hiring people with disabilities, veterans, and students. Employees with disabilities reach their potential through an American Sign Language interpreter program, Reasonable Accommodation Program, WHS Pentagon Scooter Program, and other programs and services. HRD serves as a senior technical adviser on a range of HR issues critical to the achievement of human capital goals, including Special Employment.

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

Additionally, the HRD provides HR policy guidance and voices HR concerns for all the DAFAs as a voting member of the DoD Civilian Personnel Policy Council. These representative and liaison duties provide a venue through which the ODA&M communicates and translates the Secretary of Defense's agenda into policy. The Senior Executive Management Office manages all political appointments for the DoD and manages the executive resources, staffing, and performance management for the Senior Executive Service, Scientific and Professional, Senior Level, and Intelligence Executive positions within the Fourth Estate. The Military Personnel Division provides military personnel support services to the OSD, the WHS, the Military Departments, the White House, and select DAFAs.

**II. Force Structure Summary:**

Not Applicable.

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

	<b>FY 2023 Actuals</b>	<b>Budget Request</b>	<b>FY 2024 Congressional Action</b>		<b>Current Estimate</b>	<b>FY 2025 Estimate</b>
			<b>Amount</b>	<b>Percent</b>		
<b><u>A. BA Subactivities</u></b>						
Compensation and Benefits	\$90,372	\$108,689	\$0	0.00%	\$108,689	\$120,825
Acquisition Management	\$2,218	\$3,902	\$0	0.00%	\$3,902	\$3,924
Executive Services Management	\$20,325	\$25,214	\$0	0.00%	\$25,214	\$17,389
Facilities/Installation Management	\$205,372	\$237,808	\$0	0.00%	\$237,808	\$305,403
Financial Management	\$12,372	\$10,858	\$0	0.00%	\$10,858	\$12,033
Human Resources	\$18,562	\$11,475	\$0	0.00%	\$11,475	\$19,207
WHS Operations	<u>\$24,282</u>	<u>\$43,001</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$43,001</u>	<u>\$17,731</u>
<b>Total</b>	<b>\$373,503</b>	<b>\$440,947</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$440,947</b>	<b>\$496,512</b>

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2024/FY 2024</u></b>	<b><u>FY 2024/FY 2025</u></b>
<b>BASELINE FUNDING</b>	<b>\$440,947</b>	<b>\$440,947</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>440,947</b>	
Supplemental	0	
Reprogrammings	0	
Price Changes		2,105
Functional Transfers		6,417
Program Changes		47,043
<b>CURRENT ESTIMATE</b>	<b>440,947</b>	<b>496,512</b>
Less: Supplemental	0	
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$440,947</b>	<b>\$496,512</b>

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

<b>FY 2024 President's Budget Request (Amended, if applicable)</b> .....	<b>\$440,947</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>\$440,947</b>
4. Reprogrammings (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0

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

<b>Revised FY 2024 Estimate .....</b>	<b>\$440,947</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>\$440,947</b>
6. Price Change.....	\$2,105
7. Functional Transfers.....	\$6,417
a) Transfers In .....	\$6,417
1) Compensation & Benefits: Transfer of Air Force Official Mail Center Pentagon to WHS.....	\$275
Transfer of the Air Force's Pentagon Office Mail Center to the WHS FSD furthers the effort to consolidate all the Pentagon's mail service functions under one managing entity. (FY 2024 Baseline: \$108,689 thousand; 601 FTEs; +3 FTEs)	
2) Mission Support: DCSA Consolidated Adjudications Services to Working Capital Fund.....	\$6,142
This transfer realigns funding to the WHS from Defense Counterintelligence and Security Agency Operations & Maintenance to Consolidated Adjudications Services customer funding lines as the agency transitions to a fee-for-service model using the DCSA Working Capital Fund. (FY 2024 Baseline: \$440,947 thousand)	
b) Transfers Out .....	\$0
8. Program Increases .....	\$89,107
a) Annualization of New FY 2024 Program .....	\$0
b) One-Time FY 2025 Increases .....	\$49,820
1) Mission Support: RPMC Modernization .....	\$49,820

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

Classified  
(FY 2024 Baseline: \$440,947 thousand)

c) Program Growth in FY 2025.....	\$39,287
1) Compensation & Benefits: ESD Security Manager .....	\$247
Increase reflects the ESD's requirement for an additional FTE to serve as a security manager to ensure adherence to EO 13526, Classified National Security Information, and implementation directive requirements to include personnel, physical, industrial and general security. (FY 2024 Baseline: \$108,689 thousand; 601 FTEs; +1 FTEs)	
2) Compensation & Benefits: HLD Publication Author.....	\$174
Increase reflects the HLD's requirement for an additional publication author FTE to accelerate the pace of publication of the Secretaries of Defense Historical Series and will focus exclusively on research and writing of series volumes and speeding the pace of contract authors. (FY 2024 Baseline: \$108,689 thousand; 601 FTEs; +1 FTEs)	
3) Compensation & Benefits: HRD Support.....	\$1,100
Increase reflects a bolstering of HR services to address increased HR support requirements as a result of the growth in the OSD, the WHS, and other supported agencies. (FY 2024 Baseline: \$108,689,000 thousand; 601 FTEs; +7 FTEs)	
4) Compensation & Benefits: Motor Transport Division Realignment to O&M .....	\$7,315
Increase reflects the realignment of Motor Transport Division Employees in the ESD from Pentagon Reservation Maintenance Revolving Fund Above Standard to the direct Operations and Maintenance account. (FY 2024 Baseline: \$108,689 thousand; 601 FTEs; +68 FTEs)	
5) Compensation & Benefits: WHS IO Staffing Support.....	\$1,400
Increase reflects the WHS Immediate Office's requirement for additional front office staff to more efficiently and effectively manage WHS management operations and coordination. (FY 2024 Baseline: \$108,689 thousand; 601 FTEs; +7 FTEs)	
6) Mission Support: DFAS Services .....	\$1,543



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

Increase in funding reflects an anticipated increase in the Defense Finance and Accounting Services (DFAS) billing rates for FY 2025.  
(FY 2024 Baseline: \$440,947 thousand)

7) Mission Support: IT Services.....\$4,369  
Increase reflects Pentagon Occupancy Space Allocation Study II (POSAS II) funding for IT related services, contracts, and infrastructure.  
(FY 2024 Baseline: \$440,947 thousand)

8) Mission Support: PRMRF Facilities and Building Operations.....\$20,703  
Increase reflects previously unbudgeted rent and support requirements for the WHS, the OSD bill payer for rent and facilities costs, as a result of the consistent growth of the OSD over the last several budget cycles which has increased their support requirement for physical space, facilities alterations, and security requirements. This increase also funds the continuation of deferred PRMRF projects such as for facility restoration, sustainment, modernization, building operations, and repairs.  
(FY 2024 Baseline: \$440,947 thousand)

9) Mission Support: Supplies and Materials .....\$2,436  
Increase reflects the additional needs by the ESD for the contract for the WHS Courier Service Program, agreements with the Library of Congress on information databases, and a reestablishing of the baseline for the Pentagon Services Division who is the WHS Centralized Liaison Office for many of the mission-essential services and supplies required by the OSD/DSD and OSD/WHS offices.  
(FY 2024 Baseline: \$440,947 thousand)

9. Program Decreases .....\$-42,064

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

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

c) Program Decreases in FY 2025 .....\$-42,064

1) Compensation & Benefits: Civilian Average Annual Compensation .....\$-1,533  
Each year, civilian compensation rates are developed based on detailed execution and cost factor analyses. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate (AAR) change is the product of rate changes

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

combined with fluctuations in the composition of civilian pay types.  
(FY 2024 Baseline: \$108,689 thousand; 601 FTEs; +0 FTEs)

2) Mission Support: BMF Rents.....\$-2,335

Decrease reflects the reduction of POSAS II funding in regards to the reduction of WHS BMF rent requirements as more space is allocated to the appropriate tenants.  
(FY 2024 Baseline: \$440,947 thousand)

3) Mission Support: Facilities Sustainment.....\$-4,900

Decrease in funding reflects the year one RRMC modernization costs funded in FY 2024. Full program amount is addressed in part 3C (8).  
(FY 2024 Baseline: \$440,947 thousand)

4) Mission Support: Management Support Services .....\$-29,052

Decrease reflects the reduction of POSAS II funding in regards to the reduction of WHS rent requirements as more space is allocated to appropriate tenants across the NCR. Additionally, this decrease also reflects the transfer of the O&M mission dollars used to pay for the above standard PRMRF order for the ESD Motor Transport Division Personnel to the direct labor line.  
(FY 2024 Baseline: \$440,947 thousand)

5) Mission Support: Other Services and Purchases.....\$-2,709

Decrease supports the continued effort pursuant to the DoD Reform Agenda, utilizing the Services Requirements Review Board (SRRB) process to facilitate the review, consolidation of service contracts, reduce contract support, and streamline the acquisition process.  
(FY 2024 Baseline: \$440,947 thousand)

6) Mission Support: Surveys.....\$-1,535

Decrease reflects the non-continuation of funding in FY 2024 on the study related to the feasibility of a Child Development Center on the Pentagon Reservation.  
(FY 2024 Baseline: \$440,947 thousand)

**FY 2025 Budget Request .....\$496,512**

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

The WHS is the designated shared service provider for the OSD, DoD components, and specified offices in the NCR. The WHS delivers full-spectrum services and facilitates our mission partners' success, serving as a force multiplier to enable business practices for greater performance and affordability. The following identifies some of the more significant indicators for WHS Operation and Maintenance activities:

**Acquisition Directorate (AD):**

**VISION:** We help our customers achieve mission results, while empowering our people to reach their fullest potential.

People First,  
Mission Always,  
Results Driven!

**MISSION:** To be an essential mission partner and trusted advisor, providing innovative and agile contracting solutions throughout the acquisition life cycle as the Single Enterprise Contracting Office, serving a wide range of DoD customers.

**PRIORITIES:**

Enable Customer Mission – Establish shared acquisition goals with customers.

Maintain a Quality Workforce – Recruit, train, and retain high quality professionals.

Foster Continuous Process Improvements – adopt innovative acquisition tools.

Cultivate a diverse DoD Vendor Base – non-traditional and small business.

The AD plans, coordinates, and manages a wide range of supplies and services procurement programs, valued at over \$2.8 billion annually. AD is the single enterprise contracting office supporting acquisition services to all OSD components, WHS, the Pentagon Force Protection Agency, the Defense Security Cooperation Agency, and the Defense POW/MIA Accounting Agency and more. Knowledge-based services, research and development, and facility support account for more than 80 percent of AD's total obligations, providing a consistent capability to connect people and process information.

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

This metric showcases performance, contract volume and commitment to the small businesses community.

	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Estimate</u></b>
<b><i>Total Number of Contracts</i></b>	4,730	4,730	4,730
Number FAR Based Actions	3,586	3,586	3,586
Number of Grants Awarded	52	52	52
Number of Leases Awarded	62	62	62
Number of Cooperative Agreements Awarded	48	51	51
Number of Other Transactions	188	197	197
Number De-obligations (Impacts Financial Audit)	782	782	782
<b><i>Small Business Contract Actions (Certified HUB Zone, Serviced-Disabled Veteran-Owned, Small Disadvantage Business, Woman-Owned)</i></b>			
Dollars to Small Business	\$843 million	\$843 million	\$843 million
Small Rate	40%	40%	40%

**Executive Services Directorate (ESD):** Provides comprehensive knowledge management, information security, and visual information services to the OSD and DAFAs. Executes FOIA, Privacy, Records Management, and DoD Issuance programs on behalf of the Department. Supports the OSD, DAFAs, Military Departments, Department of State, Central Intelligence Agency, Department of Homeland Security, Department of Energy, Department of Justice, Federal Bureau of Investigation, National Archives and Records Administration, and the White House. ESD is known for our commitment to dependability, innovation, and responsiveness through superior expertise demonstrated through knowledge management, information security, and visual information services. We are committed to exceptional standards of performance and productivity, leveraging new ideas, and delivering superior products and services. Key performance indicators ESD uses to evaluate, adjust, and improve business processes includes the following:

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

The ESD is required by an Executive Order 13526 (Section 3.5) to provide the public access to classified records cleared for public release, if requested by the public. The goal is designed to provide timely access to previously classified records to the public, specifically from the OSD and Joint Staff.

The ESD is assigned to review OSD issuances to ensure that they are necessary and applicable to the current requirements. The goal is to streamline Department requirements to reduce the implementation burden on the DoD community, and to put policy and guidance into effect rapidly and efficiently.

Documents designated for public release by the Department are reviewed to preclude publication of classified or sensitive data. The goal ensures timely review within a designated suspense.

The ESD manages applications for mass transit subsidies within the NCR for the Military Departments and many department-wide agencies, managing over ~40,000 applications annually. Timely processing of applications is important to ensure DoD employees in the NCR have access to mass transit to move throughout the NCR.

	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Estimate</u></b>
<b>Mandatory Declassification</b>			
Number of cases closed	1,155	1,300	1,300
Cases closed within executive order requirements (Goal: 90%)	71%	62%	62%
<b>DoD Issuances/Directives</b>			
Number of completed compliance reviews	892	1,000	1,000
Directives Division compliance reviews completed within 20% of suspense in workdays (Goal: 90%)	97%	95%	95%
<b>Prepublication/Security Review of DoD Documents for Public Release</b>			
Number of cases received	5,553	4,800	4,800

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

Cases closed before statutory/issuance suspense (Goal: 90%)	90%	90%	90%
<b>DoD Mass Transit Benefits Program (Military Departments and 32 DoD Components to include Defense Agencies and DoD Field Activities)</b>			
Number of applications	40,000	40,000	40,000
Application reviews completed within 7 days (Goal: 90%)	99%	99%	99%

**Financial Management Directorate (FMD):** Budget Execution Obligation Requests (BEOR) – with a goal of processing 90 percent of all obligations within three business days, FMD is making progress in this requirement. The BEOR goal ensures the processing of obligations in a timely manner and assists WHS in reaching the 80/20 rule: a statutory limitation concerning year-end obligation.

Treasury Direct Disbursements (TDD) – FMD achieved its goal of processing 75 percent of disbursements within six days of scheduled payment dates. The TDD goal ensures payment to customers in a timely manner, which in turn reduces associated interest penalties. Additionally, efficient processing assists WHS in obtaining discounts when stipulated in contract documentation. Earned savings are returned to the original fund holder for organizational priorities.

Civilian Payroll (CP) – FMD certifies timecard for OSD, WHS, Pentagon Force Protection Agency (PFPA), U.S. Court of Appeals for the Armed Forces, Defense Legal Services Agency, National Guard Bureau, Defense Technology Security Administration, and Defense Test Resource Management Center. The FMD exceeded its goal of certifying 90 percent of all civilian timecards before the specified due dates for each payroll period. This ensured payments to civilian employees in a timely manner.

	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Estimate</u></b>
<b><i>Budget Execution Obligation Requests</i></b>			
Number of obligations processed	9,100	9,100	9,100
Obligations processed within 3 business days (Goal: 90%)	90%	90%	90%

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

***Treasury Direct Disbursement (TDD)***

Number of disbursements processed	7,900	7,900	7,900
Disbursements processed within 6 days of scheduled payment date (Goal: 75%)	90%	90%	90%

***Civilian Payroll***

Number of active employees in payroll (per pay period)	5,164	5,600	5,600
Payroll certified before due date (Goal: 90%)	99%	99%	99%

**Facilities Services Directorate (FSD):** Provides comprehensive lifecycle facility stewardship for ~56,000 tenants in 15 million square feet (SF) of space in the NCR and manages DoD-occupied General Services Administration (GSA) - controlled space in common support facilities throughout the NCR, which supports the OSD, Fourth Estate, and Military Departments. The key performance indicator FSD uses to evaluate, adjust, and improve business processes is the DoD Leased Space Portfolio.

The DoD Leased Space Portfolio reflects the amount of leased space utilized by the DoD customers in the NCR. FSD manages ~80 leased buildings that support thousands of tenants. Reducing the leased space is a government-wide priority. The leased square footage and the number of buildings leased indicates the progress made towards reducing space leased in the DoD portfolio. WHS will continue to explore additional opportunities for efficiencies within NCR leased and owned space and optimize occupancy of all WHS facilities.

	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Estimate</u></b>
<b>OSD and WHS occupied SF - Rent requirement (Pentagon, Mark Center, and leased space)</b>	1,962,762	2,187,741	2,187,741
<b>DoD Leased Space Portfolio within the NCR</b>			
<b>*Projected</b> Number of buildings managed	71	75	73
SF within the leased space portfolio	5,307,569	5,519,555	5,257,910

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

**WHS Immediate Office and Staff (IO & Staff):** The IO & Staff coordinates, integrates, and synchronizes WHS activities, enhances process improvement focus on areas of importance to the WHS leadership/mission, and improves existing WHS-provided shared services. The IO & Staff delivers enterprise-level resources in support of the WHS portfolio: customer experience; policy; analysis; communications; manpower; enterprise performance management; operational services; ceremony and events management on behalf of the Secretary of Defense and the DA&M; support to congressional and Department of Defense-mandated boards, commissions, and task forces; and serves as the Executive Secretariat for OSD Governance Forums (i.e., Senior Administrative Officers Forum, Pentagon Governance Council, and the OSD Management Forum). WHS IO & Staff allocated resources ensure program level activities remain focused on the WHS mission. Through its Security Office, the IO & Staff provides multi-disciplinary services to ensure the security of the WHS serviced community across the OSD and at Naval Station Guantanamo Bay, Cuba. Through its Customer Experience Office, the IO & Staff operates to improve the quality of services experienced by WHS customers. The IO & Staff also manages mandated programs to include: the Office of Equal Employment Opportunity Programs; the Office of Small Business Programs which maximizes procurement opportunities for small businesses to contribute to national security by emphasizing affordability, innovation, agility, and responsiveness; and the Department of Defense Inspector General Hotline Program.

**Human Resources Directorate (HRD):** Provides comprehensive human resource and personnel security services to OSD and specified DAFAs, the White House, the National Security Council, and Congress. The key performance indicator HRD uses to evaluate, adjust, and improve business process is:

Approved FY 2024 DoD Annual Performance Plan - WHS Performance Measures

- Average Time to Hire General Schedule (GS) 15 and below or equivalent employees
- Average Time to Hire Senior Executive Services (SES) employees
- Percentage of personnel actions processed before respective payroll cut-off date

The Human Resources Directorate took control of processing HR transactions from our former business partner in FY 2018. The metrics show that HRD continues to meet OPM mandated Senior Executive Service (SES) hiring package submission standards and continues to make progress at reducing the time it takes to hire General Service (GS) staff. Reducing the number of days it takes to onboard SES and GS members is a DoD priority and the HRD continues to look for opportunities to streamline the hiring process to improve average time to hire.

	<b><u>FY 2023 Actuals</u></b>	<b><u>FY 2024 Request</u></b>	<b><u>FY 2025 Estimate</u></b>
<b><i>Time-to-Hire</i></b>			
*Number of closed hiring actions for SES	100	100	100
Average number of days to close SES hiring actions	120	120	120



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

Number of closed hiring actions for GS-15 and below or equivalent	925	925	925
Average days to close GS-15 below hiring actions - excluding hiring freeze (OPM Goal: 80 days)	54	54	54
<b><i>Notice of Actions (NOAs)</i></b>			
**Number of closed personnel actions for GS-15 and below or equivalent	17,500	17,500	17,500
Percentage of personnel actions processed before respective payroll cut-off date	97%	97%	97%

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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>Active Military End Strength (E/S) (Total)</b>	<b>159</b>	<b>158</b>	<b>158</b>	<b>-1</b>	<b>0</b>
Officer	49	48	48	-1	0
Enlisted	110	110	110	0	0
<b>Reserve Drill Strength (E/S) (Total)</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>
Officer	12	12	12	0	0
Enlisted	1	1	1	0	0
<b>Civilian End Strength (Total)</b>	<b>822</b>	<b>903</b>	<b>959</b>	<b>81</b>	<b>56</b>
U.S. Direct Hire	650	632	688	-18	56
<b>Total Direct Hire</b>	<b>650</b>	<b>632</b>	<b>688</b>	<b>-18</b>	<b>56</b>
Reimbursable Civilians	172	271	271	99	0
<b>Active Military Average Strength (A/S) (Total)</b>	<b>159</b>	<b>158</b>	<b>158</b>	<b>-1</b>	<b>0</b>
Officer	49	48	48	-1	0
Enlisted	110	110	110	0	0
<b>Reserve Drill Strength (A/S) (Total)</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>
Officer	12	12	12	0	0
Enlisted	1	1	1	0	0
<b>Reservists on Full Time Active Duty (A/S) (Total)</b>	<b>12</b>	<b>6</b>	<b>6</b>	<b>-6</b>	<b>0</b>
Officer	6	6	6	0	0
Enlisted	6	0	0	-6	0
<b>Civilian FTEs (Total)</b>	<b>807</b>	<b>872</b>	<b>959</b>	<b>65</b>	<b>87</b>
U.S. Direct Hire	515	601	688	86	87
<b>Total Direct Hire</b>	<b>515</b>	<b>601</b>	<b>688</b>	<b>86</b>	<b>87</b>

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**V. Personnel Summary: (Cont.)**

	<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>
Reimbursable Civilians	292	271	271	-21	0
<b>Average Annual Civilian Salary (\$ in thousands)</b>	<b>175.5</b>	<b>180.8</b>	<b>175.6</b>	<b>5.4</b>	<b>-5.2</b>
<b>Contractor FTEs (Total)</b>	<b>178</b>	<b>189</b>	<b>191</b>	<b>11</b>	<b>2</b>

**Personnel Summary Explanations:**

Changes of +86 total FTEs from FY 2023 to FY 2024

+86 FTEs as compared to FY 2023 actuals due to further utilization of reimbursable funding, primarily a from the AD's Acquisition Service Fee program. Compared to the FY 2023 budgeted levels, FY 2024 request included a decrease of -68 FTEs

Changes of +87 total FTEs from FY 2024 to FY 2025

- +68 FTE ESD Motor Transport Division Realignment to O&M Direct
- +20 FTE HRD Staffing Support
- +7 FTE WHS Immediate Office Staffing Support
- +3 FTE FSD Mail Room personnel transfer from the Air Force
- +1 FTE ESD Security Manager
- +1 FTE HLD Publication Author
- 13 FTE from multiple directorates as offset to fund HRD Staffing Support

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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	
101 EXEC, GEN'L & SPEC SCHEDS	90,320	4,541	13,428	108,289	3,148	8,993	120,430
103 WAGE BOARD	2	0	-2	0	0	0	0
107 VOLUNTARY SEP INCENTIVES	50	3	347	400	12	-17	395
<b>0199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>90,372</b>	<b>4,544</b>	<b>13,773</b>	<b>108,689</b>	<b>3,160</b>	<b>8,976</b>	<b>120,825</b>
308 TRAVEL OF PERSONS	941	21	-462	500	11	-16	495
<b>0399 TOTAL TRAVEL</b>	<b>941</b>	<b>21</b>	<b>-462</b>	<b>500</b>	<b>11</b>	<b>-16</b>	<b>495</b>
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	297	19	715	1,031	57	-39	1,049
672 PRMRF PURCHASES	181,364	26,425	-20,913	186,876	-3,812	20,703	203,767
680 BUILDING MAINT FUND PURCH	14,330	930	9,135	24,395	12	-2,335	22,072
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	7,177	55	-575	6,657	308	1,543	8,508
<b>0699 TOTAL OTHER FUND PURCHASES</b>	<b>203,168</b>	<b>27,429</b>	<b>-11,638</b>	<b>218,959</b>	<b>-3,435</b>	<b>19,872</b>	<b>235,396</b>
771 COMMERCIAL TRANSPORT	316	6	-322	0	0	0	0
<b>0799 TOTAL TRANSPORTATION</b>	<b>316</b>	<b>6</b>	<b>-322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
913 PURCHASED UTILITIES (NON-FUND)	228	5	-111	122	3	-1	124
914 PURCHASED COMMUNICATIONS (NON-FUND)	152	3	-155	0	0	0	0
915 RENTS (NON-GSA)	354	8	-2	360	8	1	369
920 SUPPLIES & MATERIALS (NON-FUND)	5,026	111	-1,805	3,332	70	2,436	5,838
921 PRINTING & REPRODUCTION	613	13	-626	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	39	1	-40	0	0	0	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,808	84	6,504	10,396	218	43,340	53,954
925 EQUIPMENT PURCHASES (NON-FUND)	2,483	55	-1,757	781	16	26	823
932 MGT PROF SUPPORT SVCS	40,364	888	37,330	78,582	1,650	-22,910	57,322
933 STUDIES, ANALYSIS & EVAL	8,177	180	-6,452	1,905	40	-1,535	410
934 ENGINEERING & TECH SVCS	2,791	61	-2,552	300	6	-9	297

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

	FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>	Change from FY 2024 to FY 2025		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	158	158	3	-13	148
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	6	0	-6	0	0	0	0
959 OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	8	0	-8	0	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	-3	0	0	0	0
987 OTHER INTRA-GOVT PURCH	6,503	143	1,960	8,606	181	-931	7,856
989 OTHER SERVICES	3,598	79	-118	3,559	75	-145	3,489
990 IT CONTRACT SUPPORT SERVICES	4,553	100	45	4,698	99	4,369	9,166
<b>0999 TOTAL OTHER PURCHASES</b>	<b>78,706</b>	<b>1,731</b>	<b>32,362</b>	<b>112,799</b>	<b>2,369</b>	<b>24,628</b>	<b>139,796</b>
<b>9999 GRAND TOTAL</b>	<b>373,503</b>	<b>33,731</b>	<b>33,713</b>	<b>440,947</b>	<b>2,105</b>	<b>53,460</b>	<b>496,512</b>