

**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**

	FY 2023	Price	Program	FY 2024	Price	Program	FY 2025
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>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)

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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:

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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		-
Total	478,008	2,024	660,762	2,718	698,922	2,797	79

Mission Funding:

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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
Total	1,983,934	2,015,455	2,281,793	266,338

OSD Offices/Principal Staff Assistants Mission Descriptions:

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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.

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

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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.

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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- 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 PFFPA, the following functions fall under the purview of the PIO/DAM:

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- 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
- 5) Readiness and Force Employment Analysis

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- 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 (EVAMOS)

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
- 7) Chemical Biological Weapons Program Support
- 8) Contracting E-Business Capabilities
- 9) Core Services

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- 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

Office of the Under Secretary of Defense Comptroller (OUSD(C)): The Comptroller is the PSA to the SECDEF for budgetary and fiscal matters including

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financial management, accounting policy and systems, audit and audit remediation, management control systems, budget formulation and execution, and data analytics. The OUSD(C) 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 OUSD(C) 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 OUSD(C) 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 (OUSD(I&S)): The OUSD(I&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 USD(I&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 OUSD(I&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.
- 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

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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.

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

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I. Description of Operations Financed: (Cont.)

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)
- 14) Military Naturalization Support
- 15) Training and Education
- 16) Strategic Thinkers Program (STP)
- 17) Credentialing
- 18) Readiness Decision Impact Model (RDIM)

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I. Description of Operations Financed: (Cont.)

- 19) Strategic Readiness Assessments (SRA)
- 20) Presidential Drawdown Authority (PDA)
- 21) Workforce Incentive Fund

Office of the Under Secretary of Defense for Policy (OUSD(P)): The OUSD(P) 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. OUSD(P) represents the Department to foreign governments, international organizations, and interagency functions. Funding supports OUSD(P) 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.

OUSD(P) 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 section 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 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

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I. Description of Operations Financed: (Cont.)

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.

The OUSD(R&E)'s activities include:

- 1) Defense Industrial Base Cyber Security
- 2) Developmental Test and Engineering

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I. Description of Operations Financed: (Cont.)

- 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.

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2024					
	FY 2023	Budget	Congressional Action		Current	FY 2025
			Request	Amount		
<u>A. BA Subactivities</u>						
01. Compensation and Benefits	\$478,749	\$660,762	\$0	0.00%	\$660,762	\$698,922
Baseline	\$478,749	\$660,762	\$0	0.00%	\$660,762	\$698,922
02. Assistant Secretary of Defense for Legislative Affairs	\$405	\$592	\$0	0.00%	\$592	\$312
Operations	\$405	\$592	\$0	0.00%	\$592	\$312
03. Assistant to the Secretary of Defense for Public Affairs	\$4,606	\$5,090	\$0	0.00%	\$5,090	\$4,850
Operations	\$4,606	\$5,090	\$0	0.00%	\$5,090	\$4,850
04. Director of Administration and Management	\$22,107	\$28,998	\$0	0.00%	\$28,998	\$40,906
Operations	\$22,107	\$28,998	\$0	0.00%	\$28,998	\$40,906
05. Other Defense Programs and Initiatives	\$393,328	\$340,318	\$0	0.00%	\$340,318	\$359,190
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
06. Office of the Director for Net Assessment	\$22,470	\$27,072	\$0	0.00%	\$27,072	\$26,877
Operations	\$22,470	\$27,072	\$0	0.00%	\$27,072	\$26,877
07. Director, Operational Test and Evaluation	\$382	\$1,944	\$0	0.00%	\$1,944	\$1,556
Operations	\$382	\$1,944	\$0	0.00%	\$1,944	\$1,556
08. Office of the General Counsel	\$4,348	\$4,002	\$0	0.00%	\$4,002	\$3,730
Operations	\$4,348	\$4,002	\$0	0.00%	\$4,002	\$3,730
09. Office of the Under Secretary for Intelligence	\$114,888	\$118,845	\$0	0.00%	\$118,845	\$129,023
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
10. Department of Defense Chief Information Officer	\$98,328	\$92,207	\$0	0.00%	\$92,207	\$99,700
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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III. Financial Summary (\$ in Thousands): (Cont.)

	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>		
A. BA Subactivities						
11. Director, Cost Analysis and Program Evaluation	\$34,243	\$36,852	\$0	0.00%	\$36,852	\$39,371
Operations	\$34,243	\$36,852	\$0	0.00%	\$36,852	\$39,371
12. Office of the Under Secretary of Defense for Personnel and Readiness	\$168,854	\$172,748	\$0	0.00%	\$172,748	\$147,877
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
13. Office of the Under Secretary of Defense for Policy	\$97,635	\$141,953	\$0	0.00%	\$141,953	\$152,391
Operations	\$97,635	\$141,953	\$0	0.00%	\$141,953	\$152,391
14. Office of the Under Secretary of Defense for Comptroller	\$103,358	\$127,236	\$0	0.00%	\$127,236	\$140,637
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
15. Office of the Under Secretary of Defense for Acquisition and Sustainment	\$520,544	\$514,692	\$0	0.00%	\$514,692	\$634,029
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
16. Office of the Under Secretary of Defense for Research and Engineering	\$100,601	\$101,816	\$0	0.00%	\$101,816	\$104,033
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
17. Director, Test Resource Management Center	\$3,018	\$3,358	\$0	0.00%	\$3,358	\$3,121

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

	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>		
<u>A. BA Subactivities</u>						
Operations	\$3,018	\$3,358	\$0	0.00%	\$3,358	\$3,121
18. Assistant to the Secretary of Defense for Privacy, Civil Liberties, and Transparency	\$7,087	\$7,949	\$0	0.00%	\$7,949	\$8,614
Operations	\$7,087	\$7,949	\$0	0.00%	\$7,949	\$8,614
19. Office of the Chief Digital and Artificial Intelligence Officer	\$287,732	\$289,982	\$0	0.00%	\$289,982	\$385,576
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>
Total	\$2,462,683	\$2,676,416	\$0	0.00%	\$2,676,416	\$2,980,715

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

<u>B. Reconciliation Summary</u>	Change <u>FY 2024/FY 2024</u>	Change <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$2,676,416	\$2,676,416
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	
SUBTOTAL BASELINE FUNDING	2,676,416	
Supplemental	0	
Reprogrammings	0	
Price Changes		62,475
Functional Transfers		10,252
Program Changes		231,572
CURRENT ESTIMATE	2,676,416	2,980,715
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$2,676,416	\$2,980,715

Overseas Operations Costs

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

FY 2024 President's Budget Request (Amended, if applicable)	\$2,676,416
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
FY 2024 Baseline Funding	\$2,676,416
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

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**Office of the Secretary of Defense
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III. Financial Summary (\$ in Thousands): (Cont.)

b) Decreases	\$0
Revised FY 2024 Estimate	\$2,676,416
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2024 Normalized Current Estimate	\$2,676,416
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)	

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

b) Transfers Out.....		\$-4,642
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

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

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 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

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

applications, system modernization, and cyber risk manager for OSD 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 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&R) 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&S).....</p>	<p>..... \$44,028</p>
<p>20) Mission Support - Classified Program Increase - OUSD(I&S).....</p>	<p>..... \$2,320</p>
<p>21) Mission Support - DASD Product Support Compliance - OUSD(A&S)..... 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&S)..... 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 (DIU) Board - OUSD(R&E)..... 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&R) 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</p>	<p>..... \$1,875</p>

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occupational series and/or work roles and locations that exhibit 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 discretionary funding opportunities and for

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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 readiness whilst reducing sustainment costs.
(FY 2024 Baseline: \$15,318 thousand)

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<p>35) Mission Support - Native American Lands Environmental Mitigation Program - OUSD(A&S)</p> <p>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)</p>	<p>\$8,000</p>
<p>36) Mission Support - Office of Strategic Capital (OSC) - OUSD(R&E).....</p> <p>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)</p>	<p>\$1,714</p>
<p>37) Mission Support - Operations - ATSD(PCLT)</p> <p>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)</p>	<p>\$475</p>
<p>38) Mission Support - Operations - DoD CIO</p> <p>Increase funds cyber workforce development critical skills and IT technical refresh. (FY 2024 Baseline: \$92,207 thousand)</p>	<p>\$1,895</p>
<p>39) Mission Support - Operations - OUSD(C).....</p> <p>Increase in operational sustainment of DoD Resource Management Systems to cloud services (FY 2024 Baseline: \$127,236 thousand)</p>	<p>\$2,607</p>
<p>40) Mission Support - OSD Training - OSD.....</p> <p>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)</p>	<p>\$1,596</p>
<p>41) Mission Support - Outcome-Based Military Education (OBME) - OUSD(P&R)</p>	<p>\$5,537</p>

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

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)

47) Mission Support - Suicide Prevention and Response Independent Review Commission (SPRIRC) - OUSD(P&R) \$1,500

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

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
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	

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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 Commission's (IRC) recommendations	

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

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

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)

Measure/Description	Actuals	Requested	Estimate
Readiness and Environmental Protection Initiative (REPI)	FY 2023	FY 2024	FY 2025
Metric #1: Percent funding to highest tier priority installations (Target is 80%)	67%	80%	80%
Metric #2: Percent of validated projects funded (Target is 70%)	92%	97%	97%
Metric #3: 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)

Measure/Description	Actuals¹	Requested	Estimate
	FY 2023	FY 2024	FY 2025
Metric #1: Supply Availability (Range: 82 – 89%)	85%	85%	83%
Metric #2: On-Hand Excess (Goal: 4.5%)	7.0%	7.2%	7.2%
Metric #3: Time Definite Delivery (TRANSPORTATION)	84%	85%	
Metric #4: Number of policy/guidance documents revised & published (Goal: 10)	5	8	8
Metric #5: Percentage of Policy Current ² (Goal: 90%)	95%	97%	96%
Metric #6: High priority audit recommendations closed ³ (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.

OP-5 Exhibit
OSD

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IV. Performance Criteria and Evaluation Summary:

The functional subcomponents supported by this contract are as follows: 1) The Supply Directorate, which oversees DoD policy and guidance for materiel 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)

Measure/Description	Actuals	Requested	Estimate
	FY 2023	FY 2024	FY 2025
Address environmental impacts on Indian lands from former DoD activities.			
Metric #1: 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%
Metric #2: Prioritize and rank all NALEMP-Eligible and Under Review sites for funding consideration.	100%	100%	100%
Metric #3: 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
Metric #4: 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

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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 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

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companies, and funding will be outside of the United States.

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)

Measure/Description	Actuals	Requested	Estimate
	FY 2023	FY 2024	FY2025
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)

Measure/Description	Actuals	Requested	Estimate
	FY 2023	FY 2024	FY 2025
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)

Measure/Description	Actuals	Requested	Estimate
	FY 2023	FY 2024	FY 2025
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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Measure/Description	Actuals	Requested	Estimate
	FY 2023	FY 2024	FY 2025
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

Measure/Description	Actuals	Requested	Estimate
	FY 2023	FY 2024	FY 2025
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

Measure/Description	Actuals	Requested	Estimate
Chemical and Biological Weapons Elimination (CBWE) Support Services	FY 2023	FY 2024	FY 2025
Metric #1: Readiness level of equipment to assess and destroy Recovered Chemical Warfare Material (RCWM)	90%	90%	90%
Metric #2: Readiness level of personnel to execute assessment and destruction of RCWM	95%	95%	95%
Metric #3: 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 (OUSDA&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

Measure/Description	Actuals	Requested	Estimate
Financial Improvement and Audit Remediation	FY 2023	FY 2024	FY 2025
Metric #1: Percentage of notices of findings and recommendations closed in support of a clean audit opinion for the Department.	27%	34%	26%
Metric #2: Percentage of Fund Balance With Treasury (FBWT) reconciliations migrated to Advana	75%	86%	95%
Metric #3: Percentage of service provider audit reports with a favorable (unmodified or qualified) audit opinion.	93%	90%	94%
Metric #4a: Number of favorable (unmodified or qualified) financial statement audit opinions.	11	14	15
Metric #4b: Percentage of supported DoD Journal Vouchers recorded in the Defense Departmental Reporting System.	100%	100%	100%
Metric #5: Number of Component material weakness(es) removed or downgraded annually.	24	28	35
Metric #6: 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

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adjustments are needed, then the Department can have confidence that the Component is making progress on resolving issues with Inventory and remediating this weakness. Senior leaders can use these metrics to track incremental progress between audits.

Major Program Title: Comptroller Initiatives

Measure/Description	Actuals	Requested	Estimate
	FY 2023	FY 2024	FY 2025
Metric: 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
Metric #1: Number of Agencies utilizing the Exhibition Automation System (EAS) tool.	45	47	49
Metric #2: Average Man-Hours saved using the EAS Tool	35%	37%	38%
Metric #3: 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

Measure/Description	Actuals	Requested	Estimate
Participant Knowledge	FY 2023	FY 2024	FY2025
Metric #1: 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%
Metric #2: 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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IV. Performance Criteria and Evaluation Summary:

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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IV. Performance Criteria and Evaluation Summary:

Major Program Title: MIP Management and Activities of the OUSD(I&S)

Human Intelligence (HUMINT) and Sensitive Activities	Actuals	Requested	Estimate
Strategic Priority Alignment: Transform the Foundation of the Future Force; Make the Right Technology Investments; and Strengthen Resilience and Adaptability of our Defense Ecosystem.	FY 2023	FY 2024	FY 2025
Measure/Description			
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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IV. Performance Criteria and Evaluation Summary:

Major Program Title: MIP Management and Activities of the OUSD(I&S)

Strengthening the Department of Defense (DoD) Security Posture	Actuals	Requested	Estimate
Strategic Priority Alignment: Strengthen Resilience and Adaptability of our Defense Ecosystem; Take Care of Our People and Cultivate the Workforce We Need	FY 2023	FY 2024	FY 2025
Measure/Description			
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

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IV. Performance Criteria and Evaluation Summary:

secure workforce and to enable the protection of critical technologies, information, personnel, and assets.

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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IV. Performance Criteria and Evaluation Summary:

Major Program Title: MIP Management and Activities of the OUSD(I&S)

International Partnership Engagement Policies, Strategies and Oversight	Actuals	Requested	Estimate
Strategic Priority Alignment: Transform the Foundation of the Future Force; Make the Right Technology Investments; and Strengthen Resilience and Adaptability of our Defense Ecosystem.	FY 2023	FY 2024	FY 2025
Measure/Description			
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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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)

Intelligence Analysis Policies, Strategies and Oversight	Actuals	Requested	Estimate
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.	FY 2023	FY 2024	FY 2025
Measure/Description			
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

Influence and Perception Management	Actuals	Requested	Estimate
Strategic Priority Alignment: Transform the Foundation of the Future Force	FY 2023	FY 2024	FY 2025
Measure/Description			
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)

Strategy Coordination Program Office (SCPO)	Actuals	Requested	Estimate
Strategic Priority Alignment: Strengthen Resilience and Adaptability of our Defense Ecosystem; Make the Right Technology Investments; and Transform the Foundation of the Future Force	FY 2023	FY 2024	FY 2025
Measure/Description			
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

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IV. Performance Criteria and Evaluation Summary:

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.

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)

Counter – Adversary Defense Industry (C-ADI)	Actuals	Requested	Estimate
Strategic Priority Alignment: Transform the Foundation of the Future Force; Strengthen Resilience and Adaptability of our Defense Ecosystem; Make the Right Technology Investments	FY 2023	FY 2024	FY 2025
Measure/Description			
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)

Biodefense	Actuals	Requested	Estimate
Strategic Priority Alignment: Transform the Foundation of the Future Force	FY 2023	FY 2024	FY 2025
Measure/Description			
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

OSD Red Team	Actuals	Requested	Estimate
Strategic Priority Alignment: Transform the Foundation of the Future Force; Make the Right Technology Investments; Strengthen Resilience and Adaptability of our Defense Ecosystem	FY 2023	FY 2024	FY 2025
Measure/Description			
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

OSD Advanced Intelligence Capabilities	Actuals	Requested	Estimate
Strategic Priority Alignment: Strengthen Resilience and Adaptability of our Defense Ecosystem	FY 2023	FY 2024	FY 2025
Measure/Description			
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

Measure/Description	Actuals	Requested	Estimate
	FY 2023	FY 2024	FY 2025
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.			
Metric #1a: 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%
Metric #1b: 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%
Metric #2a: 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%
Metric #2b: 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%
Metric #3: 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%
Metric #4: 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.

	Actuals	Requested	Estimate
Measure/Description	FY 2023	FY 2024	FY 2025
Metric #1: 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>
Active Military End Strength (E/S) (Total)	349	398	422	49	24
Officer	333	381	405	48	24
Enlisted	16	17	17	1	0
Reserve Drill Strength (E/S) (Total)	161	187	200	26	13
Officer	140	163	175	23	12
Enlisted	21	24	25	3	1
Reservists on Full Time Active Duty (E/S) (Total)	56	70	83	14	13
Officer	51	65	77	14	12
Enlisted	5	5	6	0	1
Civilian End Strength (Total)	2,045	2,769	2,850	724	81
U.S. Direct Hire	2,024	2,718	2,797	694	79
Total Direct Hire	2,024	2,718	2,797	694	79
Reimbursable Civilians	21	51	53	30	2
Active Military Average Strength (A/S) (Total)	349	398	422	49	24
Officer	333	381	405	48	24
Enlisted	16	17	17	1	0
Reserve Drill Strength (A/S) (Total)	161	187	200	26	13
Officer	140	163	175	23	12
Enlisted	21	24	25	3	1
Reservists on Full Time Active Duty (A/S) (Total)	56	70	83	14	13
Officer	51	65	77	14	12

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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>
Enlisted	5	5	6	0	1
Civilian FTEs (Total)	2,045	2,769	2,850	724	81
U.S. Direct Hire	2,024	2,718	2,797	694	79
Total Direct Hire	2,024	2,718	2,797	694	79
Reimbursable Civilians	21	51	53	30	2
Average Annual Civilian Salary (\$ in thousands)	236.2	243.1	249.9	6.9	6.8
Contractor FTEs (Total)	1,695	1,860	1,860	165	0

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 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDULES	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
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	478,009	24,034	158,719	660,762	19,208	18,952	698,922
308 TRAVEL OF PERSONS	32,788	721	-20,032	13,477	283	-2,159	11,601
0399 TOTAL TRAVEL	32,788	721	-20,032	13,477	283	-2,159	11,601
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
0699 TOTAL OTHER FUND PURCHASES	62,448	4,023	-12,677	53,794	2,725	3,407	59,926
771 COMMERCIAL TRANSPORT	171	3	-162	12	0	-12	0
0799 TOTAL TRANSPORTATION	171	3	-162	12	0	-12	0
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

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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		
937	LOCALLY PURCHASED FUEL (NON-FUND)	245	-28	7	224	7	-7	224
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
0999	TOTAL OTHER PURCHASES	1,889,267	40,813	18,291	1,948,371	40,259	221,636	2,210,266
9999	GRAND TOTAL	2,462,683	69,594	144,139	2,676,416	62,475	241,824	2,980,715