

DEPARTMENT OF DEFENSE

FISCAL YEAR (FY) 2025 Budget Estimates



March 2024
VOLUME 1
Part 2 of 2

Justification for FY 2025
U.S. Court of Appeals for the Armed Forces
Cooperative Threat Reduction
Defense Acquisition Workforce Development Account
Overseas Humanitarian, Disaster and Civic Aid
Office of the Inspector General
Support for International Sporting Competitions

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Fiscal Year 2025 Budget Estimates

United States Court of Appeals for the Armed Forces



March 2024

United States Court of Appeals for the Armed Forces
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2025 Budget Estimates

0104D U.S. Court of Appeals for the Armed Forces

(Dollars in Thousands)

| <u>Budget Activity 04: Administration and Service-Wide Activities</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
|--|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| 0104D 010 4GTT U.S. Court of Appeals for the Armed Forces | 15,594 | 16,620 | 21,035 |
| Total, BA 04: Administration and Service-Wide Activities | 15,594 | 16,620 | 21,035 |
| | | | |
| CR Adjustment (FY24 only) | | -617 | |
| Total U.S. Court of Appeals for the Armed Forces | 15,594 | 16,003 | 21,035 |

United States Court of Appeals for the Armed Forces

Fiscal Year (FY) 2025 Budget Estimates

United States Court of Appeals for the Armed Forces (\$ in thousands)

| | <u>FY 2023 Actuals</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2024 Estimate</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2025 Estimate</u> |
|---|-----------------------------------|--------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------------------|------------------------------------|
| United States Court of Appeals for the Armed Forces | 15,594 | 585 | 441 | 16,620 | 438 | 3,977 | 21,035 |
| CR Adjustment | 0 | 0 | 0 | -617 | 0 | 617 | 0 |
| Total | 0 | 0 | 0 | 16,003 | 438 | 4,594 | 21,035 |

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- A full-year FY2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations and Other Extensions, 2024 (Public Law 118-35). The FY2024 estimate reflects the annualized level provided by the continuing resolution.

I. Description of Operations Financed:

The United States Court of Appeals for the Armed Forces (USCAAF) appropriation provides all customary expenses required to operate a government activity, such as salaries, benefits, travel expenses, rent, communications services, equipment purchases, contractual information technology support, security services, and the expense of printing opinions and decisions of the USCAAF. The appropriation typically supports five civilian judges and a staff of 54 other civilian personnel. The USCAAF is an Article I Court established by the Uniform Code of Military Justice (UCMJ) (Title 10 USC 941). The Court exercises appellate jurisdiction over cases arising under the Uniform Code of Military Justice, on a broad range of legal issues. Decisions by the Court are subject to direct review by the Supreme Court of the United States.

II. Force Structure Summary:

N/A

United States Court of Appeals for the Armed Forces

Fiscal Year (FY) 2025 Budget Estimates

III. Financial Summary (\$ in Thousands)

| | FY 2023 <u>Actuals</u> | Budget <u>Request</u> | FY 2024 | | Current <u>Estimate</u> | FY 2025 <u>Estimate</u> |
|--|-----------------------------------|----------------------------------|------------------------------------|-----------------------|------------------------------------|------------------------------------|
| | | | <u>Congressional Action</u> | | | |
| | | | <u>Amount</u> | <u>Percent</u> | | |
| <u>A. BA Subactivities</u> | | | | | | |
| U.S. Court of Appeals for the Armed Forces | \$15,594 | \$16,620 | \$0 | 0.00% | \$16,620 | \$21,035 |
| Total | \$15,594 | \$16,620 | \$0 | 0.00% | \$16,620 | \$21,035 |

- Section III is presented at the Budget Line Item (BLI) level and as such, the Current Estimate does not include an adjustment to reflect the FY 2024 annualized level provided by the Further Continuing Appropriations.

United States Court of Appeals for the Armed Forces

Fiscal Year (FY) 2025 Budget Estimates

| | Change | Change |
|--|-------------------------------|-------------------------------|
| | <u>FY 2024/FY 2024</u> | <u>FY 2024/FY 2025</u> |
| <u>B. Reconciliation Summary</u> | | |
| BASELINE FUNDING | \$16,620 | \$16,620 |
| 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 | 16,620 | |
| Supplemental | 0 | |
| Reprogrammings | 0 | |
| Price Changes | | 438 |
| Functional Transfers | | 0 |
| Program Changes | | 3,977 |
| CURRENT ESTIMATE | 16,620 | 21,035 |
| Less: Supplemental | 0 | |
| NORMALIZED CURRENT ESTIMATE | \$16,620 | \$21,035 |

United States Court of Appeals for the Armed Forces

Fiscal Year (FY) 2025 Budget Estimates

| | |
|--|-----------------|
| FY 2024 President's Budget Request (Amended, if applicable) | \$16,620 |
| 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 | \$16,620 |
| 4. Reprogrammings (Requiring 1415 Actions) | \$0 |
| a) Increases..... | \$0 |
| b) Decreases | \$0 |

United States Court of Appeals for the Armed Forces

Fiscal Year (FY) 2025 Budget Estimates

| | |
|---|-----------------|
| Revised FY 2024 Estimate | \$16,620 |
| 5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings | \$0 |
| a) Less: Supplemental Funding | \$0 |
| FY 2024 Normalized Current Estimate | \$16,620 |
| 6. Price Change | \$438 |
| 7. Functional Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$4,008 |
| a) Annualization of New FY 2024 Program | \$0 |
| b) One-Time FY 2025 Increases | \$0 |
| c) Program Growth in FY 2025 | \$4,008 |
| 1) Mission Support: Building Maintenance Fund (BMF) Rents | \$4,008 |
| Increase provides funding to account for proper payments into the BMF for Pentagon Force Protection Agency security personnel, overhead, and Real Property Operations facilities related bills incurred by the USCAAF that have historically been split amongst the other BMF billpayers. This increase aligns the USCAAF's bill to the proper functional executing organization for accountability purposes. (FY 2024 Baseline: \$16,620 thousand; 0 FTEs; +0 FTEs) | |
| 9. Program Decreases | -\$31 |

United States Court of Appeals for the Armed Forces

Fiscal Year (FY) 2025 Budget Estimates

| | |
|---|-----------------|
| a) Annualization of FY 2024 Program Decreases | \$0 |
| b) One-Time FY 2024 Increases | \$0 |
| c) Program Decreases in FY 2025 | \$-31 |
| 1) Compensation and Benefits - Civilian Average Annual Compensation | \$-11 |
| Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate change is the result of these rate changes combined with the fluctuations in composition of civilian pay types and funding alignment to budget execution. (FY 2024 Baseline: \$11,002 thousand; 59 FTEs; +0 FTEs) | |
| 2) Mission Support - Operational Requirements Savings..... | \$-20 |
| Decrease reflects reduced requirements and savings for operational costs such as travel, studies, and supplies. (FY 2024 Baseline: \$16,620 thousand; 0 FTEs; +0 FTEs) | |
| FY 2025 Budget Request | \$21,035 |

United States Court of Appeals for the Armed Forces

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

The Court reviews cases from all of the Armed Forces, which primarily come from the Uniformed Services Courts of Criminal Appeals. The Court addresses cases involving a broad range of legal issues including constitutional law, criminal law, evidence, administrative law, and national security law. The Court continually meets its goal of deciding each case accepted by reviewing authorities, thereby serving its function as defined in the UCMJ (Title 10 USC 941).

United States Court of Appeals for the Armed Forces

Fiscal Year (FY) 2025 Budget Estimates

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change FY 2023/ FY 2024</u> | <u>Change FY 2024/ FY 2025</u> |
|---|----------------|----------------|----------------|--|--|
| Civilian End Strength (Total) | 54 | 59 | 59 | 5 | 0 |
| U.S. Direct Hire | 54 | 59 | 59 | 5 | 0 |
| Total Direct Hire | 54 | 59 | 59 | 5 | 0 |
| Civilian FTEs (Total) | 45 | 59 | 59 | 14 | 0 |
| U.S. Direct Hire | 45 | 59 | 59 | 14 | 0 |
| Total Direct Hire | 45 | 59 | 59 | 14 | 0 |
| Average Annual Civilian Salary (\$ in thousands) | 192.0 | 181.3 | 186.3 | -10.8 | 5.1 |

United States Court of Appeals for the Armed Forces

Fiscal Year (FY) 2025 Budget Estimates

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

| | FY 2023 <u>Program</u> | Change from FY 2023 to FY 2024 | | FY 2024 <u>Program</u> | Change from FY 2024 to FY 2025 | | FY 2025 <u>Program</u> |
|---|---------------------------|--------------------------------|---------------------------|---------------------------|--------------------------------|---------------------------|---------------------------|
| | | <u>Price Growth</u> | <u>Program Growth</u> | | <u>Price Growth</u> | <u>Program Growth</u> | |
| 101 EXEC, GEN'L & SPEC SCHEDULES | 8,641 | 434 | 1,620 | 10,695 | 311 | -12 | 10,994 |
| 0199 TOTAL CIVILIAN PERSONNEL COMPENSATION | 8,641 | 434 | 1,620 | 10,695 | 311 | -12 | 10,994 |
| 308 TRAVEL OF PERSONS | 58 | 1 | -28 | 31 | 1 | -2 | 30 |
| 0399 TOTAL TRAVEL | 58 | 1 | -28 | 31 | 1 | -2 | 30 |
| 677 DISA TELECOMM SVCS - REIMBURSABLE | 0 | 0 | 6 | 6 | 0 | 0 | 6 |
| 680 BUILDING MAINT FUND PURCH | 0 | 0 | 0 | 0 | 0 | 4,008 | 4,008 |
| 696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES) | 136 | 1 | -59 | 78 | 4 | -3 | 79 |
| 0699 TOTAL OTHER FUND PURCHASES | 136 | 1 | -53 | 84 | 4 | 4,005 | 4,093 |
| 912 RENTAL PAYMENTS TO GSA (SLUC) | 1,346 | 30 | -205 | 1,171 | 25 | 2 | 1,198 |
| 913 PURCHASED UTILITIES (NON-FUND) | 213 | 5 | 136 | 354 | 7 | 1 | 362 |
| 914 PURCHASED COMMUNICATIONS (NON-FUND) | 446 | 10 | 46 | 502 | 11 | 0 | 513 |
| 917 POSTAL SERVICES (U.S.P.S) | 65 | 1 | 8 | 74 | 2 | -1 | 75 |
| 920 SUPPLIES & MATERIALS (NON-FUND) | 68 | 1 | 12 | 81 | 2 | -1 | 82 |
| 921 PRINTING & REPRODUCTION | 84 | 2 | -81 | 5 | 0 | 1 | 6 |
| 933 STUDIES, ANALYSIS & EVAL | 0 | 0 | 2,642 | 2,642 | 55 | -17 | 2,680 |
| 934 ENGINEERING & TECH SVCS | 0 | 0 | 44 | 44 | 1 | 0 | 45 |
| 987 OTHER INTRA-GOVT PURCH | 114 | 3 | -49 | 68 | 1 | 0 | 69 |
| 989 OTHER SERVICES | 3,376 | 74 | -3,437 | 13 | 0 | 0 | 13 |
| 990 IT CONTRACT SUPPORT SERVICES | 1,047 | 23 | -214 | 856 | 18 | 1 | 875 |
| 0999 TOTAL OTHER PURCHASES | 6,759 | 149 | -1,098 | 5,810 | 122 | -14 | 5,918 |
| 9999 GRAND TOTAL | 15,594 | 585 | 441 | 16,620 | 438 | 3,977 | 21,035 |

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Fiscal Year 2025 Budget Estimates

Cooperative Threat Reduction Program



March 2024

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

0134D Cooperative Threat Reduction Account

(Dollars in Thousands)

| <u>Budget Activity 01: Cooperative Threat Reduction</u> | | | | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
|--|-----|------|--------------------------------------|-----------------------|------------------------|------------------------|
| | | | | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| 0134D | 010 | 1PL3 | Cooperative Threat Reduction Account | 351,598 | 350,999 | 350,116 |
| Total, BA 01: Cooperative Threat Reduction | | | | 351,598 | 350,999 | 350,116 |
| CR Adjustment (FY24 only) | | | | | 599 | |
| Total Cooperative Threat Reduction Account | | | | 351,598 | 351,598 | 350,116 |

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

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

| | <u>FY 2023 Actuals</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2024 Estimate</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2025 Estimate</u> |
|--------------------------------------|----------------------------|-------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|-----------------------------|
| Cooperative Threat Reduction Program | 351,598 | 7,678 | -8,277 | 350,999 | 7,371 | -8,254 | 350,116 |
| CR Adjustment | 0 | 0 | 0 | 599 | 0 | -599 | 0 |
| Total | 0 | 0 | 0 | 351,598 | 7,371 | -8,853 | 350,116 |

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- A full-year FY2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations and Other Extensions, 2024 (Public Law 118-35). The FY2024 estimate reflects the annualized level provided by the continuing resolution.

I. Description of Operations Financed:

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

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

| | <u>\$ in thousands</u> | | |
|---|-----------------------------------|------------------------------------|------------------------------------|
| | <u>FY 2023 Actuals</u> | <u>FY 2024 Estimate</u> | <u>FY 2025 Estimate</u> |
| <u>A. BIOLOGICAL THREAT REDUCTION PROGRAM (BTRP)</u> | 235,000 | 228,030 | 209,858 |

BTRP protects the United States, its Armed Forces, and our allies from biological threats by strengthening the capabilities of partner nations and the international community to prevent, detect, and prepare for outbreaks caused by dangerous pathogens. BTRP enhances biosafety and biosecurity at facilities that store and handle reference strains and improves partner nation disease surveillance capabilities, enabling earlier outbreak reporting and responses, and reducing threats from natural, accidental, or deliberate biological outbreaks.

Eurasia

Strengthen regional linkages and facilitate the sharing of biosafety, biosecurity, and biosurveillance best practices; partner with relevant regional and international organizations to identify emerging disease risks, improve regional detection and reporting of disease outbreaks, and enhance technical capabilities to rapidly characterize pathogens; and support sustainment of biosafety, biosecurity, and biosurveillance capabilities previously provided by BTRP to partner nations across the region.

Armenia

Support Armenian efforts to implement and operationalize a One Health biosurveillance system that includes multi-sectoral ministerial involvement and strengthening relationships with regional and international partners through biothreat reduction network engagement and data sharing.

Azerbaijan

Improve and be able to adequately address the threat of natural, accidental, or intentional release of biological agents within the country and detect the spread of biological agents; link national epidemiological institutions to regional and international partners to sustain biosurveillance capabilities and data sharing; and bolster regional cooperation to integrate and sustain technical expertise.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Romania

Ensure the effective use of biosafety and biosecurity capability and biorisk management processes to prevent the theft, loss, and/or release of dangerous biological materials, technology, and expertise; strengthen laboratory network capabilities to facilitate safe, secure, and reliable laboratory diagnostics; implement cybersecurity standards as it relates to biological threats; and improve the capability to detect, diagnose, and report biological events and disease outbreaks that may pose local or regional threats.

Ukraine

Support the Ukrainian government in developing a sufficient and capable epidemiological workforce with capacity to conduct biosurveillance and disease reporting activities following international best practices with regards to biosafety and biosecurity. Assist in the adoption of international best practices of biosafety and biosecurity through regulatory reform, biorisk management and pathogen consolidation, and participation in international professional development and data sharing opportunities, with a particular focus on improving capacity and capabilities that may have degraded as a result of the Russian invasion.

Middle East, South and Central Asia

Mitigate the risk of extremist organizations' acquisition of biological materials, equipment, and/or expertise; prepare partners to address the full spectrum of biological threats across the region, existing or emerging; and reduce biological threats compounded by transboundary human and animal movement as well as mass gatherings.

Gulf Cooperation Council (GCC) States (Bahrain, Saudi Arabia, Kuwait, Oman, Qatar, and United Arab Emirates)

Develop partnerships to strengthen regional biological threat prevention, detection, and reporting capabilities; strengthen multilateral information sharing; enhance One Health integration; and promote biosafety, biosecurity, and biosurveillance best practices.

Iraq

Provide biosafety and biosecurity equipment, processes, and regulations for entities that oversee, handle, store, or transport biological materials in compliance with international guidelines and ensure an effective disease surveillance and reporting system that reduces the risk of proliferation of biological materials.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Jordan

Improve the ability to detect, diagnose, investigate, and report human and animal diseases; strengthen national capabilities relating to biosafety and biosecurity practices and workforce development; and build capacity to lead an effective regional biosurveillance and biorisk management network.

Kazakhstan

Ensure the sustained ability to manage, maintain, and adhere to international biosafety and biosecurity best practices; ensure sustained capacity to conduct effective biosurveillance; and leverage Kazakhstan as a regional leader to promote adherence to international norms and best practices throughout the region.

Africa

Establish and strengthen biological threat reduction networks; strengthen biorisk management standards; and ensure sustainability of technical capability and infrastructure investments.

Gabon

Address biosafety and biosecurity gaps and reduce vulnerabilities at the International Center for Medical Research of Franceville (CIRMF) by supporting implementation of an effective biorisk management program and capacities needed to protect pathogen collections from diversion or misuse and increase the ability to maintain and sustain high containment laboratories.

Kenya

Enhance the capability to identify, consolidate, and secure collections of pathogens that may be vulnerable to extremist organizations and increase the capability to survey, detect, diagnose, and report on outbreaks in a safe and timely manner.

Liberia

Improve laboratory diagnostic capabilities through the provision of training, equipment, and facility construction and enable improved laboratory diagnostic and pathogen security capabilities in alignment with international standards.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Nigeria

Strengthen biosecurity at select Nigerian facilities that handle pathogens through improved physical security, material control and accountability, transportation security, and implementation of sustainable biorisk management practices; and establish a sustainable biosurveillance network that is capable of accurately and effectively detecting, diagnosing, and reporting disease outbreak events.

Senegal

Improve the capability to detect, diagnose, and report infectious diseases safely, securely, and in a timely manner by delivering training, developing standard operating procedures, and renovating select national-level laboratory facilities.

South Africa

Solidify South Africa's position as a regional leader in southern Africa (and on the African continent) to promote best practices in biosafety, biosecurity, and biosurveillance; demonstrate biosurveillance capabilities in alignment with international standards; and ensure sustainability of appropriate biosafety and biosecurity capacities.

Indo-Pacific

Enhance biosafety and biosecurity capabilities to reduce the risk of release of biological materials and pathogens and enhance sustainable capability to detect, diagnose, and report biological threats.

Cambodia

Strengthen Cambodia's National Laboratory System workforce and diagnostic capacity; increase zoonotic disease surveillance and outbreak preparedness capabilities; improve epidemiology and clinical training programs, including in-service and post-service education; and improve biosafety and biosecurity conditions at public health and veterinary laboratories.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

India

Enhance India's ability to rapidly detect, diagnose, and report biological events, in accordance with international guidelines; identify, inventory, and consolidate pathogen collections into a minimum number of facilities; and instill investigative and analytic epidemiological skills among the public health and veterinary workforce.

Indonesia

Enhance Indonesia's abilities to prevent, detect, and report outbreaks and to work collaboratively to strengthen biosafety and biosecurity by enhancing Indonesia's capability to prevent the proliferation of biological materials, technology, and expertise.

Laos

Establish and strengthen Laos' policy and legislation for biosafety, biosecurity, and biosurveillance; strengthen laboratory capacity to conduct diagnostics safely and securely; strengthen disease detection, reporting, analysis, outbreak investigation, and preparedness for outbreaks; and strengthen scientific capability to enable detection of disease risk and provide evidence-based data to decision makers to inform biosurveillance strategies.

Malaysia

Develop a national-level program that enhances biosafety and biosecurity capacities to prevent the proliferation of biological materials, technology, and expertise; develop regional leadership capabilities in biosafety and biosecurity culture, multi-sectoral coordination, and Public Health Emergency Operations Centers; and facilitate multi-sectorial biosafety, biosecurity, and biosurveillance collaboration toward a One Health-compliant system to enhance capability to detect, diagnose, and report biological events.

Philippines

Enhance Philippines' biosurveillance capabilities to detect, diagnose, and report outbreaks quickly, consistent with international reporting requirements; and enhance biosafety and biosecurity capabilities to secure and maintain control of pathogen collections through equipment and facility upgrades and biorisk management trainings.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Republic of Korea

Enhance the Republic of Korea's ability to counter WMD threats emanating from the Democratic People's Republic of Korea (DPRK); and improve the capacity to detect, diagnose, and report outbreaks.

Thailand

Integrate biosurveillance activities to maximize Thailand's ability to detect and report outbreaks; enhance biosafety and biosecurity capabilities, including pathogen inventory control and biorisk management standards; and support Thailand's role as a regional biosafety, biosecurity, and biosurveillance leader.

Vietnam

Consolidate Vietnam's collections of pathogens into a minimum number of secure facilities; strengthen biosafety and biosecurity capabilities; implement a multi-sectoral One Health laboratory network to enhance the capability to detect, diagnose, and report biological incidents; and strengthen scientific capability to generate evidence-based data for improved national biosurveillance strategies.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

\$ in thousands

| | <u>FY 2023 Actuals</u> | <u>FY 2024 Estimate</u> | <u>FY 2025 Estimate</u> |
|--|-----------------------------------|------------------------------------|------------------------------------|
| <u>B. CHEMICAL SECURITY & ELIMINATION (CSE)</u> | 14,998 | 16,400 | 20,717 |

The CSE program supports the cooperative elimination of chemical weapons, related materials, and infrastructure; and builds the capacity of international partners to secure chemical weapon precursors and toxic industrial chemicals, as well as associated components, materials, equipment, technology, and expertise.

Global

Increase preparedness to plan and support a potential future chemical weapons elimination effort and support international and interagency partners' ability to identify and implement chemical security best practices including improvements to existing elimination systems, chemicals forensics and attribution, operational logistics, and demonstration of processes and material solutions.

Indo-Pacific

Reduce the threat of non-state actors acquiring or using improvised chemical weapons or toxic industrial chemicals by addressing gaps in legislation and regulation, training, transportation security, facility security, inventory management, materials management, and disposal; enable effective partner collaboration to secure chemicals across the supply chain. Enhance the capability to respond to chemical unexploded ordnance munitions; and secure, account for, transport, and/or destroy chemical weapons.

Republic of Korea

Enhance the Republic of Korea chemical unexploded ordnance response in coordination with United States Forces Korea and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Philippines

Sustain a train-the-trainer capability for the Philippines Strategic Trade Management Office strategic goods tracking system and related equipment; continue to assist with implementation of a national level chemical security framework; and implement training programs in Indonesia and the Philippines to strengthen the ability of law enforcement agencies to independently develop and implement effective chemical countermeasures strategies.

Eurasia

Enable partners to address or mitigate chemical security gaps and vulnerabilities in legislation and regulations, transportation security, facility security, and inventory management.

Georgia

Support chemical security, chemical characterization, and chemical forensics in the country of Georgia.

Middle East and North Africa

Middle East:

Increase partner capabilities to reduce threats of violent extremist organizations obtaining or using chemical weapons, toxic industrial chemicals, and chemical weapons precursors while monitoring for emerging chemical weapons proliferation risks. Improve the regulation of significant amounts of chemicals at points of manufacture, distribution, and legitimate use by assisting with securing vulnerable chemical weapons precursors and related material.

North Africa:

Increase partner capabilities to reduce threats of violent extremist organizations obtaining or using chemical weapons, toxic industrial chemicals, and chemical weapons precursors while monitoring for emerging chemical weapons proliferation risks. Ensure enduring fiscal management and responsibility for CTR provided capabilities.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Iraq

Assist Iraq with building and institutionalizing chemical security standards and best practices.

Morocco

Provide training and expert exchanges to the Royal Moroccan Gendarmerie to increase mobile laboratory capabilities.

\$ in thousands

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
|--|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>C. DELIVERY SYSTEM THREAT REDUCTION (DSTR)</u> | 6,859 | 6,815 | 7,036 |

The DSTR program supports the cooperative elimination of WMD delivery systems, related materials, and infrastructure, including disposition of interdicted delivery systems and related commodities; and builds partner capacity to secure related components, materials, equipment, technology, and expertise.

Global

Build preparedness for cooperative elimination of WMD delivery systems, infrastructure, and related materials, including disposition of interdicted delivery systems and related commodities and partner capability to secure technology and expertise, especially in Southeast Asia.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

\$ in thousands

| | <u>FY 2023 Actuals</u> | <u>FY 2024 Estimate</u> | <u>FY 2025 Estimate</u> |
|--|-----------------------------------|------------------------------------|------------------------------------|
| <u>D. GLOBAL NUCLEAR SECURITY (GNS)</u> | 18,088 | 19,406 | 33,665 |

The GNS program supports the cooperative dismantlement of nuclear weapons programs, as well as the transportation and disposition of related systems and associated materials from less secure to more secure. The program builds international partner capacity and expertise to counter nuclear smuggling and secure nuclear weapons, and related components, materials, equipment, technology, and expertise, as well as high-threat radiological material.

Global

Conduct logistics support for fissile material removal missions and increase preparedness and capabilities to rapidly respond globally to support nuclear weapons, nuclear weapons material, nuclear weapons components, and high-threat radiological material removal missions in coordination with the Combatant Commands and U.S. interagency partners.

Eurasia

Support partner nation efforts to enhance nuclear material security, nuclear site security, and nuclear and high-threat radiological material inventory control. Improve partner nation capabilities to detect, interdict, and safely secure and return nuclear and high-threat radiological materials to regulatory control.

Ukraine

Provide nuclear security support to the Ukraine National Guard during the Russian invasion of Ukraine and potentially begin reconstitution of Ukraine's nuclear security and counter nuclear smuggling capabilities.

Central Asia

Support partner nation efforts to enhance nuclear material security, nuclear site security, and nuclear and high-threat radiological material inventory control.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Kazakhstan

Prepare Kazakhstan for transition of training support to host nation sustainment beyond 2025, increase physical security at sensitive nuclear sites, provide training to Kazakh forces responsible for weapons-useable nuclear materials, and support significant nuclear security and disposition requirements.

Indo-Pacific

Strengthen nuclear and high-threat radiological material security through subject matter expert exchanges and the promotion of international best practices; prepare partners to secure, characterize, and eliminate nuclear and high-threat radiological materials; and prevent, detect, and respond to nuclear and radiological smuggling activity.

India

Conduct nuclear security workshops, best practice exchanges, training courses, tabletop exercises, and related activities with Indian counterparts.

Republic of Korea

Enhance the capability of Republic of Korea Nuclear Characterization Teams (NCT) through implementation of the Combined Requirements Implementation Plan and follow on cycles of advanced NCT training.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

| | <u>\$ in thousands</u> | | |
|--|------------------------|-----------------|-----------------|
| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>E. OTHER ASSESSMENTS/ADMINISTRATIVE COSTS (OAAC)</u> | 30,763 | 34,024 | 33,230 |

The OAAC program provides general program and administrative support for the DoD CTR Program. OAAC funds DTRA's U.S. Embassy and overseas office support; Advisory and Assistance Services; program management for worldwide DoD CTR Program contract logistics support (e.g., shipping, travel, and language translation services); travel support for DTRA's senior leadership, Office of the Secretary of Defense personnel, and other stakeholders in support of the DoD CTR Program; establishing information resilience for the DoD CTR program and combatting foreign malign influence; and execution of assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and inter-organizational partners. In addition, these funds will be used for DoD CTR Program Operational Evaluations, which ensure that DoD CTR Program assistance is used for the intended purpose and that such assistance is being used efficiently and effectively.

| | <u>\$ in thousands</u> | | |
|---|------------------------|-----------------|-----------------|
| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>F. PROLIFERATION PREVENTION PROGRAM (PPP)</u> | 45,890 | 46,324 | 45,610 |

The PPP strengthens partner nations' WMD proliferation prevention capabilities by providing detection, interdiction, and domain awareness capabilities related to WMD trafficking across borders or through maritime jurisdictions.

Eurasia

Improve partner nation efforts to deter, detect, and interdict attempts to traffic WMD as well as WMD-related materials, technologies, and delivery systems across their borders, through their ports, or near their territorial waters and enforce WMD-related United Nations Security Council Regulations and other international regulatory frameworks. Work with allies and partners to constrain and delay the development or advancement of adversary WMD and delivery system programs. Provide relevant military and civilian agencies equipment, infrastructure, and associated training to improve, and then maintain, core proliferation prevention, interdiction, detection, characterization, attribution, and denial of benefit capabilities.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Armenia

Provide equipment technology refresh of previously provided land border surveillance and communications capabilities. Expand the border surveillance and communications capabilities to newly controlled border sectors.

Bulgaria

Strengthen WMD detection and interdiction capabilities along both maritime and green borders. Enhance dual-use material investigation and prosecution capabilities as well as strengthen the security and efficacy of port operations.

Georgia

Support sustainment of DoD CTR-provided WMD proliferation prevention command and control, communications, surveillance, interdiction, and response capabilities in Georgia.

Romania

Strengthen WMD detection and interdiction capabilities along both maritime and green borders. Strengthen the security and efficacy of port operations as well as institutionalize a training capacity for conducting border security operations.

Middle East and North Africa

Improve partner nation efforts to deter, detect, and interdict attempts to traffic WMD as well as WMD-related materials, technologies, and delivery systems by extremist organizations or other state or non-state actors. Work with allies and partners to constrain and delay the development or advancement of adversary WMD and delivery system programs. Provide relevant military and civilian agencies equipment, infrastructure, and associated training to improve, and then maintain, core proliferation prevention, interdiction, detection, characterization, attribution, and denial of benefit capabilities.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

Jordan

Complete equipping and training sustainment for efforts along the Syrian and Iraqi borders in Jordan, focused on preventing the illicit flow of WMD and WMD-related components and ensure resilience in the event of a WMD incident.

Lebanon

Build the institutional maintenance capacity of the Lebanese Armed Forces to operate and maintain DoD CTR-provided command and control, communications, surveillance, interdiction, and response capabilities in Lebanon.

Tunisia

Sustain DoD CTR-provided command and control, communications, surveillance, interdiction, and response capabilities along Tunisia's border with Libya.

Iraq

Build institutionalized training capacity for Iraqi Border Guard Forces in Iraq and assess requirements on the Arabian Peninsula to counter the spread of WMD from state-based actors and violent extremist organizations' threat networks.

Indo-Pacific

Improve partner nation capabilities to deter, detect, and interdict attempts to traffic WMD-related materials, technologies, and delivery systems through their ports or near their territorial waters, and improve partner nation capabilities to enforce WMD-related United Nations Security Council Regulations and other international regulatory frameworks by providing equipment, infrastructure, and training to enhance maritime domain awareness and export control measures. Work with allies and partners to constrain and delay the development or advancement of adversary WMD and delivery system programs.

Philippines

Sustain existing infrastructure and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

II. Force Structure Summary:

N/A

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

III. Financial Summary (\$ in Thousands):

| | FY 2023 Actuals | Budget Request | FY 2024 Congressional Action | | Current Estimate | FY 2025 Estimate |
|----------------------------------|----------------------------|---------------------------|---|----------------|-----------------------------|-----------------------------|
| | | | Amount | Percent | | |
| A. BA Subactivities | | | | | | |
| BIOLOGICAL THREAT REDUCTION | \$235,000 | \$228,030 | \$0 | 0.00% | \$228,030 | \$209,858 |
| CHEMICAL SECURITY & ELIMINATION | \$14,998 | \$16,400 | \$0 | 0.00% | \$16,400 | \$20,717 |
| DELIVERY SYSTEM THREAT REDUCTION | \$6,859 | \$6,815 | \$0 | 0.00% | \$6,815 | \$7,036 |
| GLOBAL NUCLEAR SECURITY | \$18,088 | \$19,406 | \$0 | 0.00% | \$19,406 | \$33,665 |
| OTHER ASSESMENTS / ADMIN COSTS | \$30,763 | \$34,024 | \$0 | 0.00% | \$34,024 | \$33,230 |
| PROLIFERATION PREVENTION | \$45,890 | \$46,324 | \$0 | 0.00% | \$46,324 | \$45,610 |
| Total | \$351,598 | \$350,999 | \$0 | 0.00% | \$350,999 | \$350,116 |

- Section III is presented at the Budget Line Item (BLI) level and as such, the Current Estimate does not include an adjustment to reflect the FY 2024 annualized level provided by the Further Continuing Appropriations.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

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

| | <u>Change FY 2024/FY 2024</u> | <u>Change FY 2024/FY 2025</u> |
|--|-----------------------------------|-----------------------------------|
| <u>B. Reconciliation Summary</u> | | |
| BASELINE FUNDING | \$350,999 | \$350,999 |
| 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 | 350,999 | |
| Supplemental | 0 | |
| Reprogrammings | 0 | |
| Price Changes | | 7,371 |
| Functional Transfers | | 0 |
| Program Changes | | -8,254 |
| CURRENT ESTIMATE | 350,999 | 350,116 |
| Less: Supplemental | 0 | |
| NORMALIZED CURRENT ESTIMATE | \$350,999 | \$350,116 |

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

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

| | |
|--|------------------|
| FY 2024 President's Budget Request (Amended, if applicable) | \$350,999 |
| 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 | \$350,999 |
| 4. Reprogrammings (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

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

| | |
|---|------------------|
| Revised FY 2024 Estimate | \$350,999 |
| 5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings..... | \$0 |
| a) Less: Supplemental Funding..... | \$0 |
| FY 2024 Normalized Current Estimate | \$350,999 |
| 6. Price Change..... | \$7,371 |
| 7. Functional Transfers..... | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$17,902 |
| a) Annualization of New FY 2024 Program | \$0 |
| b) One-Time FY 2025 Increases | \$0 |
| c) Program Growth in FY 2025..... | \$17,902 |
| 1) Global Nuclear Security..... | \$13,851 |
| <p>The funding increase in FY 2025 addresses increased nuclear security in Kazakhstan. Additionally, the program will conduct an exercise in Australia in partnership with the Department of Energy to improve readiness for fissile material removal missions, enhance the capability of the Republic of Korea's Nuclear Characterization Teams, and provide nuclear security and counter-smuggling training and equipment to Romania. (FY 2024 Baseline: \$19,406 thousand)</p> | |
| 2) Chemical Security and Elimination..... | \$3,973 |

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

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

The funding increase in FY 2025 addresses increasing preparedness for chemical weapons elimination operations, including improvements to existing elimination systems; enhancing the chemical unexploded ordnance response capabilities of the Republic of Korea; building and institutionalizing chemical security standards and best practices for Iraq; and increasing Morocco's chemical forensics capabilities.

(FY 2024 Baseline: \$16,400 thousand)

3) Delivery System Threat Reduction\$78

The funding increase in FY 2025 reflects a sustained investment in ongoing activities.

(FY 2024 Baseline: \$6,815 thousand)

9. Program Decreases\$-26,156

a) Annualization of FY 2024 Program Decreases\$0

b) One-Time FY 2024 Increases\$0

c) Program Decreases in FY 2025\$-26,156

1) Biological Threat Reduction Program.....\$-22,961

The funding decrease in FY 2025 is due to the completion of laboratory construction and renovation investments in Liberia, Senegal, South Africa, and the Philippines; reduction of activities in Ukraine because of the Russian invasion; and completion of capacity building projects in Tanzania.

(FY 2024 Baseline: \$228,030 thousand)

2) Other Assessments/Administrative Costs\$-1,508

The funding decrease in FY 2025 reflects a reduction in planned engagements due to a pivot from individual stakeholder engagements to maximizing the use of interagency workshops. Additionally, the decrease reflects a reduction in Operational Evaluations to more accurately align planned evaluations with program capacity.

(FY 2024 Baseline: \$34,024 thousand)

3) Proliferation Prevention\$-1,687

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

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

The funding decrease in FY 2025 is due to the transition from border and maritime security infrastructure projects to less-expensive training programs and the establishment of interagency counter-trafficking units.
(FY 2024 Baseline: \$46,324 thousand)

FY 2025 Budget Request\$350,116

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

A. BIOLOGICAL THREAT REDUCTION PROGRAM (BTRP)

FY 2023 funds executed over three years will:

Eurasia

- Conduct biosafety and biosecurity engagement activities with Romania based on threat reduction opportunities as identified in assessments;
- Initiate workshops with international health organizations to strengthen human and veterinary laboratory networks and disease preparedness in Romania;
- Conduct technical exchanges to improve the security of vulnerable partner nation laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Strengthen biosafety and biosecurity capacity through targeted mentorship and training opportunities for emerging biosafety professionals in Turkey;
- Mentor and support sustainment to ensure their safe and effective use of Azerbaijan's Central Reference Laboratory for outbreak detection and characterization;
- Conduct regional mentorship seminars to prevent the proliferation of research practices of security concern;
- Improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak;
- Implement, train staff, and upgrade Electronic Integrated Disease Surveillance System in Armenia, Azerbaijan, and Georgia;
- Initiate the design and construction of a Public Health Emergency Operations Center in Armenia;
- Reduce program activities to prepare for host-country sustainment in Azerbaijan and Georgia;
- Monitor and support sustainment of biosafety, biosecurity, and biosurveillance capabilities that the Biological Threat Reduction Program has previously provided to partner nations across the Eurasia region; and
- Execute program efforts where possible with Ukraine including training, equipment and consumable procurement and delivery, regulatory reform, and biosurveillance studies.

Middle East and Central Asia

- Complete assessments of current biosafety, biosecurity, and biosurveillance capabilities within the Gulf Cooperation Council States;
- Conduct workshops on biosafety, biosecurity, and biosurveillance topics with Gulf Cooperation Council States, and continue to identify local capabilities to leverage in future engagements;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Conduct bioscience fellowships to improve biosafety, biosecurity, and biosurveillance lab capacity and build regional scientific networks;
- Provide training and biosurveillance capacity building activities to support sustainment of capabilities in Iraq;
- Conduct scientific engagement projects, One Health and Global Health Security Agenda workshops, training on biosafety and biosecurity topics, table-top and field training exercises, and incorporating biosafety and biosecurity training in educational curricula;
- Engage with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Complete Electronic Integrated Disease Surveillance System implementation, training, and upgrades in Jordan and Kazakhstan;
- Complete activities to ensure sustainable transition of operations of the Kazakhstan Central Reference Laboratory and Research Institute for Biological Safety Problems laboratory; and
- Reduce program activities to prepare for host-country sustainment in Jordan and Uzbekistan.

Africa

- Initiate laboratory and training facility construction for the African Union's Pan Africa Veterinary Center (AU-PANVAC);
- Complete designs for laboratory consolidation, as well as advanced phases of laboratory biosafety and biosecurity training in Gabon and South Africa;
- Improve the Laboratoire National de l'Élevage et de Recherches Vétérinaires (LNERV) in Senegal to include construction/renovation, equipping, training, and operations support;
- Improve the National Reference Laboratory in Liberia to include construction/renovation, equipping, training, and operations support;
- Conduct biosafety and biosecurity improvements in Cameroon and Nigeria;
- Conduct biorisk management training and standard operating procedures implementation in Gabon, Kenya, and South Africa;
- Provide epidemiology training and mentorship workshops and transfer ownership to the government of Cameroon;
- Enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Strengthen regional biological threat surveillance and biorisk management networks;
- Improve partner country researchers' understanding and early warning of endemic and emerging biological threats; and
- Engage regional partners and organizations to improve multi-sectoral partnerships between health and security elements during an infectious disease outbreak.

Indo-Pacific

- Initiate laboratory and hospital facility and equipment upgrades in Indonesia;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Train regional partner nations to plan, organize, and execute a series of workshops and technical exchanges integrating country-level capabilities into operational multilateral partnerships;
- Expand the network of regional biological experts within Asia that can enhance collaboration for detection of pathogens;
- Conduct biosafety and biosecurity facility and equipment upgrades and facilitate biosurveillance studies in the Philippines;
- Conduct bilateral Track 1.5 biosecurity dialogues in India;
- Initiate the development of a biorisk management curriculum for Malaysian One Health University Network trainers to teach at multiple universities in Malaysia;
- Facilitate the training of Science & Technology Research Institute for Defence personnel in biosafety and biosecurity self-auditing practices;
- Pursue establishment of national laboratory biosafety and biosecurity regulatory standards in India;
- Strengthen regional biological threat surveillance networks;
- Engage with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Enhance integrated, real time disease reporting in Thailand;
- Engage regional partners, such as Australia, and international organizations to improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak;
- Complete provision of epidemiology training and mentorship workshops and transfer ownership to the governments of Cambodia, Laos, and Vietnam;
- Reduce program footprint to prepare for host-country sustainment in Cambodia and Thailand; and
- Support Vietnam-led biorisk management train-the-trainer and regional training center of excellence for laboratory biosafety and biosecurity.

FY 2024 funds executed over three years will:

Eurasia

- Conduct gap assessments efforts in the Baltic, Balkan and Black Sea regions;
- Conduct biosafety and biosecurity engagement activities with Romania to include establishing a biorisk management training program and national committee;
- Design and construct a Public Health Emergency Operations Center in Armenia;
- Conduct training efforts to ensure sustainability of capabilities provided to Armenia;
- Conduct technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Mentor and support sustainment to ensure Azerbaijan's safe and effective use of their Central Reference Laboratory for outbreak detection and diagnostics;
- Strengthen regional biosurveillance coordination, including implementation of multilateral biosurveillance studies;
- Conduct regional mentorship seminars to prevent the proliferation of research practices of security concern;
- Improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak;
- Monitor and support sustainment of biosafety, biosecurity, and biosurveillance capabilities that the Biological Threat Reduction Program has previously provided to partner nations across the Eurasia region;
- Execute program efforts where possible with Ukraine including training, equipment and consumable procurement and delivery, regulatory reform, and biosurveillance studies; and
- Remain prepared to assist in improving biosafety, biosecurity, and biosurveillance capabilities in Ukraine that may face degradation as a result of the Russian invasion.

Middle East and Southwest Asia

- Conduct veterinary twinning programs to promote sustainment of the Biological Threat Reduction Program provided animal health security capabilities;
- Initiate multilateral Biological Threat Reduction Forum meetings among Gulf Cooperation Council member states to promote epidemiological, disease reporting, and best-practices information sharing;
- Complete biosafety, biosecurity, and biosurveillance workshops with the Gulf Cooperation Council States and begin leveraging local capabilities to sustain future Gulf Cooperation Council Forum;
- Conduct bioscience fellowships to improve biosafety, biosecurity, and biosurveillance lab capacity and build regional scientific networks;
- Conduct biosurveillance studies and biosafety, biosecurity, and biosurveillance training in Iraq;
- Continue establishing an electronic disease reporting capacity for Iraq;
- Complete laboratory suite renovations and equipment procurement in Iraq;
- Conduct laboratory diagnostics and biosafety and biosecurity trainings as well as One Health tabletop and field training exercises in Jordan;
- Provide regulatory subject matter expertise to strengthen veterinary regulatory frameworks in Jordan;
- Conduct collaborative training to improve veterinary biosurveillance and reporting capability in Kazakhstan;
- Continue multilateral engagement with partner country researchers to improve coordination as well as understanding of endemic and early warning of emergent biological threats; and
- Sustain bilateral engagements in Jordan and transition to leveraging capabilities at the regional level.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Africa

- Initiate biosafety, biosecurity, and biosurveillance engagement activities with Algeria, Angola, Democratic Republic of the Congo, and Morocco based on threat reduction opportunities as identified in assessments;
- Conduct laboratory and training facility construction for the African Union's Pan Africa Veterinary Center (AU PANVAC) facility;
- Enhance the Laboratoire National de l'Élevage et de Recherches Vétérinaires (LNERV) in Senegal to include construction/renovation, equipment, training, and operations support;
- Enhance the National Reference Laboratory in Liberia to include construction/renovation, equipment, training, and operations support;
- Initiate laboratory and training facility construction in South Africa;
- Conduct biosafety and biosecurity improvements and laboratory renovations in Nigeria;
- Complete laboratory biosafety and biosecurity upgrades and biorisk management training in Cameroon;
- Conduct biorisk management training and standard operating procedures implementation in Gabon, Kenya, and South Africa;
- Enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Strengthen regional biosurveillance coordination;
- Engage multilaterally with partner country researchers to improve coordination and understanding of endemic and early warning of emergent biological threats;
- Engage regional partners and organizations to improve multi-sectoral partnerships between health and security elements during an infectious disease outbreak;
- Improve the Laboratoire National de l'Élevage et de Recherches Vétérinaires (LNERV) in Senegal to include construction/renovation, equipment, training, and operations support; and
- Initiate regional workshops with international health organizations to strengthen human and veterinary disease surveillance policy and disease preparedness.

Asia

- Provide laboratory facility and equipment upgrades in Indonesia;
- Train regional partner nations to plan, organize, and execute a series of workshops and technical exchanges, integrating country-level capabilities into operational multilateral partnerships;
- Expand the network of regional biological experts within Asia that can enhance collaboration for detection of endemic and emergent pathogens;
- Implement biological threat reduction and laboratory capacity sustainment in Southeast Asia;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Equip, train, and conduct multi-sectoral exercises to prepare for countering emergent biological threats in the Republic of Korea;
- Conduct biosafety, biosecurity, and biosurveillance facility and equipment upgrades in the Philippines;
- Conduct bilateral Track 1.5 biosecurity dialogues in India;
- Conduct train-the-trainer efforts with Malaysian One Health University Network in biorisk management curriculum development and self-auditing capabilities for Science & Technology Research Institute for Defence;
- Conduct multilateral engagement with partner country researchers to improve coordination as well as understanding of endemic and early warning of emergent biological threats;
- Enhance integrated, real time disease reporting in Thailand;
- Engage regional partners and international organizations to improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak;
- Reduce program footprint to prepare for host-country sustainment in Cambodia and Thailand;
- Improve disease recognition and sample collection, handling, and transport for veterinarians and livestock producers in Vietnam;
- Initiate the development of a long-term, sustainable train-the-trainer program in Indonesia to establish a cadre of professional trainers in topics such as biosafety and biosecurity, biorisk management, and epidemiology; and
- Initiate Biosafety Cabinet certification program for biorisk management professionals in the Philippines.

FY 2025 funds executed over three years will:

Eurasia

- Initiate biosafety, biosecurity, and biosurveillance engagement activities with Estonia, Latvia, and Lithuania based on threat reduction opportunities as identified in assessments;
- Conduct technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Provide biosafety and biosecurity engagement activities for Romania to include establishing a biorisk management training program and national committee;
- Complete construction of a Public Health Emergency Operations Center in Armenia;
- Reduce program activities to prepare for host-country sustainment in Armenia;
- Strengthen regional biosurveillance coordination, including implementation of multilateral biosurveillance studies;
- Monitor and support sustainment of biosafety, biosecurity, and biosurveillance capabilities that the Biological Threat Reduction Program has previously provided to partner nations across the Eurasia region; and

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Execute program efforts where possible with Ukraine including training, equipment, and consumable procurement and delivery, regulatory reform, and biosurveillance studies.

Middle East and Central Asia

- Conduct bioscience fellowships to improve biosurveillance, biosafety, and biosecurity lab capacity and build regional scientific networks;
- Complete multilateral Biological Threat Reduction Forum meetings among Gulf Cooperation Council member states;
- Position partners to coordinate and sustain future Gulf Cooperation Council Forum activities;
- Conduct biorisk management workshops for Iraq;
- Strengthen Kazakhstan's role as a regional leader by supporting biosurveillance and laboratory management exchanges with regional partners;
- Monitor and support sustainment of biosafety, biosecurity, and biosurveillance capabilities that the Biological Threat Reduction Program has previously provided to partner nations across the Middle East and Southwest Asia region;
- Complete biosafety, biosecurity, and biosurveillance equipment and training at Jordanian laboratories; and
- Prepare Jordanian partners to sustain provided capabilities and lead regional biosurveillance activities.

Indo-Pacific

- Expand the network of regional biological experts within Asia that can enhance collaboration for detection of endemic and emergent pathogens;
- Implement biological threat reduction and laboratory capacity sustainment in Southeast Asia;
- Conduct multi-sectoral exercises to prepare for countering emergent biological threats in the Republic of Korea;
- Foster multilateral dialogues throughout Southeast Asia;
- Conduct bilateral Track 1.5 biosecurity dialogues with India;
- Initiate bilateral dialogues in Vietnam;
- Conduct multilateral studies to build capability to detect emerging highly pathogenic diseases;
- Train regional partner nations to plan, organize, and execute a series of workshops and technical exchanges, integrating country-level capabilities into operational multilateral partnerships;
- Engage regional partners, such as Australia and Japan, and national and international organizations, to improve multi-sectoral partnerships between health and security entities during an infectious disease outbreak;
- Initiate transition of Cambodia from bilateral capacity building into host-nation sustainment;
- Provide biosurveillance, biosafety, and biosecurity facility and equipment upgrades in the Philippines;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Support Vietnam-led biorisk management train-the-trainer program and strengthen Vietnam's position as a regional leader in biorisk management;
- Improve and enhance biosafety, biosecurity, biorisk management, epidemiological, and diagnostic capabilities through facility renovations, equipment procurement, and capacity-building at key partner hospitals and laboratories in Indonesia; and
- Transition self-auditing training capabilities to Science & Technology Research Institute for Defence, positioning them to become a national auditing authority.

Africa

- Initiate biosafety, biosecurity, and biosurveillance engagement activities with Burundi, Mozambique, Rwanda, and Zambia based on threat reduction opportunities as identified in assessments;
- Execute laboratory and training facility construction for the African Union's Pan Africa Veterinary Center (AU PANVAC) and in South Africa;
- Improve the Laboratoire National de l'Élevage et de Recherches Vétérinaires in Senegal to include construction/renovation, equipment, training, and operations support;
- Improve the National Reference Laboratory in Liberia to include construction/renovation, equipment, training, and operations support;
- Initiate laboratory facility construction in Gabon;
- Provide biosafety and biosecurity improvements and laboratory renovations in Nigeria;
- Conduct biorisk management training and standard operating procedures implementation in Gabon, Kenya, and South Africa;
- Enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Engage multilaterally with partner country researchers to improve coordination as well as understanding of endemic and early warning of emergent biological threats;
- Engage regional partners and organizations to improve multi-sectoral partnerships between health and security elements during an infectious disease outbreak; and
- Initiate regional workshops with international health organizations to strengthen human and veterinary disease surveillance policy and disease preparedness.

B. CHEMICAL SECURITY & ELIMINATION (CSE)

FY 2023 funds executed over three years will:

Global

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Increase U.S. preparedness for chemical weapons contingency elimination operations including operational logistics and demonstration of material solutions needed to close critical gaps in destruction technology; and
- Complete construction of the Centre for Chemistry and Technology and established a Strategic Framework for continued support to the Organization for the Prohibition of Chemical Weapons in the Hague, providing a training venue to increase chemical forensics and attribution.

Indo-Pacific

- Enhance the capability of the Republic of Korea to respond to chemical unexploded ordnance munitions; and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;
- Assess capabilities to manage chemicals of security concern across the life-cycle, and commence workshops, training, and table-top exercises based on outcomes of assessments in the Philippines; and
- Complete the chemical security capabilities assessment in Indonesia to initiate a project, as applicable.

Middle East and North Africa

- Complete training in Morocco, Tunisia, and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting to reduce threats of violent extremist organizations obtaining or using improvised chemical weapons; and
- Complete Mobile Identification and Characterization Suite procurement and delivery to Moroccan partners and continue associated training.

Eastern Europe

- Support chemical security, chemical characterization, and chemical forensics in the country of Georgia.

FY 2024 funds executed over three years will:

Global

- Increase U.S. preparedness for chemical weapons contingency elimination operations including improvements to existing elimination systems, operational logistics, and demonstration of processes and material solutions.

Indo-Pacific

- Enhance the chemical unexploded ordnance response capability solutions in coordination with United States Forces Korea initiatives for overall Republic of Korea explosive ordnance disposal interoperability; and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Establish a train-the-trainer capability for the Philippines Strategic Trade Management Office strategic goods tracking system and related equipment; continue to assist with implementation of a national level chemical security framework; and
- Implement training programs in Indonesia and the Philippines to strengthen the ability of law enforcement agencies to independently develop and implement effective chemical countermeasures strategies.

Middle East and North Africa

- Assist Iraq with building and institutionalizing chemical security standards and best practices; and
- Provide training and expert exchanges to the Royal Moroccan Gendarmerie to increase mobile laboratory capabilities.

FY 2025 funds executed over three years will:

Global

- Increase U.S. preparedness for chemical weapons contingency elimination operations including improvements to existing elimination systems, operational logistics, and demonstration of processes and material solutions.

Indo-Pacific

- Enhance the chemical unexploded ordnance response capability solutions in coordination with United States Forces Korea initiatives for overall Republic of Korea explosive ordnance disposal interoperability; and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;
- Sustain a train-the-trainer capability for the Philippines Strategic Trade Management Office strategic goods tracking system and related equipment; continue to assist with implementation of a national level chemical security framework; and
- Implement training programs in Indonesia and the Philippines to strengthen the ability of law enforcement agencies to independently develop and implement effective chemical countermeasures strategies.

Middle East and North Africa

- Assist Iraq with building and institutionalizing chemical security standards and best practices; and
- Provide training and expert exchanges to the Royal Moroccan Gendarmerie to increase mobile laboratory capabilities.

Eastern Europe

- Support chemical security, chemical characterization, and chemical forensics in the country of Georgia.

C. DELIVERY SYSTEM THREAT REDUCTION (DSTR)

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

FY 2023 funds executed over three years will:

Global

- Advance preparedness for cooperative elimination of weapons of mass destruction (WMD) delivery systems, infrastructure, and related materials, including disposition of interdicted delivery systems and related commodities and partner capability to secure technology and expertise.

FY 2024 funds executed over three years will:

Global

- Advance preparedness for cooperative elimination of WMD delivery systems, infrastructure, and related materials, including disposition of interdicted delivery systems and related commodities and partner capability to secure technology and expertise, especially in Southeast Asia.

FY 2025 funds executed over three years will:

Global

- Advance preparedness for cooperative elimination of WMD delivery systems, infrastructure, and related materials, including disposition of interdicted delivery systems and related commodities and partner capability to secure technology and expertise.

D. GLOBAL NUCLEAR SECURITY (GNS)

FY 2023 funds executed over three years will:

Global

- Increase preparedness and capabilities to rapidly and agilely respond globally to support nuclear weapons and fissile material removal missions in coordination with the Combatant Commands and U.S. interagency partners; and
- Enhance the quality of and expand access to training on nuclear and high-threat radiological material security best practices for International Atomic Energy Agency Member States by completing translation and upgrades of existing e-Learning nuclear security modules and supporting other international nuclear security exchanges.

Eastern Europe and Eurasia

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Increase physical and material security at sensitive nuclear sites and provide training to forces responsible for weapons-useable nuclear materials in Kazakhstan; and
- Provide nuclear security support to the Ukraine National Guard during the Russian invasion of Ukraine.

Indo-Pacific

- Partner with India on nuclear security workshops, best practice exchanges, and related activities; and
- Enhance the Republic of Korea capability to reduce nuclear and radiological threats through small-scale equipping, and training and exercises for designated Republic of Korea military and civilian units.

FY 2024 funds executed over three years will:

Global

- Conduct logistics support for fissile material removal missions and increase preparedness and capabilities to rapidly and agilely respond globally to support nuclear weapons and fissile material removal missions in coordination with the Combatant Commands and U.S. interagency partners.

Eastern Europe and Eurasia

- Increase physical and material security at sensitive nuclear sites and provide training to forces responsible for weapons-useable nuclear materials in Kazakhstan;
- Deliver counter nuclear smuggling train the trainer courses in Moldova and Georgia; and
- Assist nuclear security partner, the Ukraine National Guard, to enable CTR's nonproliferation mission during the Russian invasion of Ukraine.

Asia

- Cooperate with India on nuclear security workshops, best practice exchanges, and related activities; and
- Enhance the capability of Republic of Korea Nuclear Characterization Teams (NCT) through implementation of the Combined Requirements Implementation Plan and follow on cycles of advanced NCT training.

FY 2025 funds executed over three years will:

Global

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Conduct logistics support for fissile material removal missions and increase preparedness and capabilities to rapidly respond globally to support nuclear weapons and fissile material removal missions in coordination with the Combatant Commands and U.S. interagency partners.

Eastern Europe and Eurasia

- Increase physical and material security at sensitive nuclear sites and provide training to forces responsible for weapons-useable nuclear materials in Kazakhstan; and
- Provide nuclear security support to the Ukraine National Guard during the Russian invasion of Ukraine and potentially begin reconstitution of Ukraine's nuclear security and counter nuclear smuggling capabilities.

Indo-Pacific

- Cooperate with India on nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities; and
- Enhance the capability of Republic of Korea Nuclear Characterization Teams (NCT) through implementation of the Combined Requirements Implementation Plan and follow on cycles of advanced NCT training.

E. OTHER ASSESSMENTS/ADMINISTRATIVE COSTS (OAAC)

FY 2023, FY 2024, and FY 2025 OAAC funds over three years will:

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

F. PROLIFERATION PREVENTION PROGRAM (PPP)

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

FY 2023 funds executed over three years will:

Eurasia

- Build allies and partners' ability to detect, attribute, and counter Russia WMD programs, thereby denying potential benefits of employing WMDs;
- Support equipment technology refresh of previously provided land border surveillance and communications capabilities and expand the border surveillance and communications capabilities to newly controlled border sectors in Armenia;
- Support sustainment of DoD CTR-provided WMD proliferation prevention command and control, communications, surveillance, interdiction, and response capabilities in Georgia; and
- Conduct engagement efforts in Bulgaria and Romania and expand capability development based on results of assessment.

Middle East and North Africa

- Sustain capabilities along the Syrian and Iraqi borders in Jordan, focusing on preventing the illicit flow of WMD and WMD-related components and ensure resilience in the event of a WMD incident;
- Provide equipment and training to relevant agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Sustain WMD detection and interdiction capabilities in Tunisia along their border with Libya; and
- Train Iraqi Border Guard Forces in Jordan and assess requirements on the Arabian Peninsula, to counter the spread of WMD for state-based actors and extremist organizations' threat networks.

Indo-Pacific

- Sustain existing infrastructure and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines;
- Enhance maritime security and law enforcement equipment and infrastructure support capabilities in Vietnam;
- Enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities in Southeast Asia countries such as Malaysia and Indonesia; and
- Initiate activities with partners willing to build capacity to prevent the proliferation of dual-use technology, commodities, and knowledge.

FY 2024 funds executed over three years will:

Eurasia

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Build allies and partners' ability to detect, attribute, and counter Russia WMD programs, thereby denying potential benefits of employing WMDs;
- Support equipment technology refresh of previously provided land border surveillance and communications capabilities and expand the border surveillance and communications capabilities to newly controlled border sectors in Armenia;
- Support sustainment of DoD CTR-provided WMD proliferation prevention command and control, communications, surveillance, interdiction, and response capabilities in Georgia; and
- Build capacity in Bulgaria and Romania based on completed assessments.

Middle East and North Africa

- Sustain capabilities along the Syrian and Iraqi borders in Jordan, focusing on preventing the illicit flow of WMD and WMD-related components and ensure resilience in the event of a WMD incident;
- Provide equipment and training to relevant agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Sustain WMD detection and interdiction capabilities in Tunisia along their border with Libya; and
- Train Iraqi Border Guard Forces in Jordan and assess requirements on the Arabian Peninsula, to counter the spread of WMD from state-based actors and extremist organizations' threat networks.

Indo-Pacific

- Sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines;
- Enhance the maritime security and law enforcement equipment and infrastructure support capabilities in Vietnam; and
- Enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities in Southeast Asia countries such as Malaysia and Indonesia.

FY 2025 funds executed over three years will:

Eurasia

- Build allies and partners' ability to detect, attribute, and counter Russian WMD programs, thereby denying potential benefits of employing WMDs;
- Support equipment technology refresh of previously provided land border surveillance and communications capabilities and expand the border surveillance and communications capabilities to newly controlled border sectors in Armenia;
- Support sustainment of DoD CTR-provided WMD proliferation prevention command and control, communications, surveillance, interdiction, and response capabilities in Georgia; and

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

- Strengthen WMD detection and interdiction capabilities, enhance dual-use material investigation and prosecution capabilities, and strengthen the security and efficacy of port operations in Bulgaria and Romania along both maritime and green borders.

Middle East and North Africa

- Complete sustainment activities for efforts along the Syrian and Iraqi borders in Jordan, focused on preventing the illicit flow of WMD and WMD-related components and ensure resilience in the event of a WMD incident;
- Support sustainment of DoD CTR-provided WMD proliferation prevention capacities in Lebanon;
- Sustain WMD detection and interdiction capabilities in Tunisia along their border with Libya;
- Build institutionalized training capacity for Iraqi Border Guard Forces in Iraq and assess requirements on the Arabian Peninsula, to counter the spread of WMD from state-based actors and extremist organizations threat networks; and
- Conduct activities with partners willing to build capacity to prevent the proliferation of dual-use technology, commodities, and knowledge.

Indo-Pacific

- Sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines;
- Enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities in Southeast Asia countries such as Malaysia and Indonesia; and
- Initiate activities with partners willing to build capacity to prevent the proliferation of dual-use technology, commodities, and knowledge.

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change FY 2023/ FY 2024</u> | <u>Change FY 2024/ FY 2025</u> |
|--------------------------------|----------------|----------------|----------------|--|--|
| Contractor FTEs (Total) | 269 | 392 | 353 | 123 | -39 |

Personnel Summary Explanations:

The contractor full-time equivalent (FTE) totals include OP-32 codes associated with Advisory & Assistance Services and performance contractors who implement CTR capabilities in foreign countries. The reduction from FY2024 to FY2025 reflects transition from conducting in-country project assessments to execution of the resulting projects, which requires a smaller cadre of contractors.

Note: Contractor FTEs are based on actual and projected obligations as reflected in the Next Generations Resource Management System (NGRMS).

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

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

| | | <u>Change from FY 2023 to FY 2024</u> | | | <u>Change from FY 2024 to FY 2025</u> | | | |
|--|----------------|---------------------------------------|----------------|----------------|---------------------------------------|----------------|----------------|--|
| | <u>FY 2023</u> | <u>Price</u> | <u>Program</u> | <u>FY 2024</u> | <u>Price</u> | <u>Program</u> | <u>FY 2025</u> | |
| | <u>Program</u> | <u>Growth</u> | <u>Growth</u> | <u>Program</u> | <u>Growth</u> | <u>Growth</u> | <u>Program</u> | |
| 308 TRAVEL OF PERSONS | 3,179 | 70 | 1,028 | 4,277 | 90 | 1,529 | 5,896 | |
| 0399 TOTAL TRAVEL | 3,179 | 70 | 1,028 | 4,277 | 90 | 1,529 | 5,896 | |
| 914 PURCHASED COMMUNICATIONS (NON-FUND) | 38 | 1 | -39 | 0 | 0 | 0 | 0 | |
| 920 SUPPLIES & MATERIALS (NON-FUND) | 20,109 | 442 | -1,104 | 19,447 | 408 | 16,657 | 36,512 | |
| 923 FACILITIES SUST, REST, & MOD BY CONTRACT | 0 | 0 | 670 | 670 | 14 | -684 | 0 | |
| 925 EQUIPMENT PURCHASES (NON-FUND) | 19,144 | 421 | -19,415 | 150 | 3 | 4,318 | 4,471 | |
| 932 MGT PROF SUPPORT SVCS | 6,847 | 151 | 1,901 | 8,899 | 187 | 1,966 | 11,052 | |
| 934 ENGINEERING & TECH SVCS | 45,869 | 1,009 | 56,218 | 103,096 | 2,165 | -53,986 | 51,275 | |
| 957 OTHER COSTS (LAND AND STRUCTURES) | 101,197 | 2,226 | -66,610 | 36,813 | 773 | 30,501 | 68,087 | |
| 985 RESEARCH & DEVELOPMENT, CONTRACTS | 2,559 | 0 | -2,559 | 0 | 0 | 1,451 | 1,451 | |
| 987 OTHER INTRA-GOVT PURCH | 63,046 | 1,387 | 5,982 | 70,415 | 1,479 | -43,398 | 28,496 | |
| 988 GRANTS | 21,520 | 473 | 10,000 | 31,993 | 672 | 1,885 | 34,550 | |
| 989 OTHER SERVICES | 60,790 | 1,337 | 12,130 | 74,257 | 1,559 | 27,010 | 102,826 | |
| 990 IT CONTRACT SUPPORT SERVICES | 7,300 | 161 | -6,479 | 982 | 21 | 4,497 | 5,500 | |
| 0999 TOTAL OTHER PURCHASES | 348,419 | 7,608 | -9,305 | 346,722 | 7,281 | -9,783 | 344,220 | |
| 9999 GRAND TOTAL | 351,598 | 7,678 | -8,277 | 350,999 | 7,371 | -8,254 | 350,116 | |

Figures above are based on the annual program budget.

Notes:

- Increase in OP-32 code 989 Other Services results specifically from mission increases in the Global Nuclear Security and the Chemical Weapons Elimination programs described in Part III, Section C, Reconciliation of Increases and Decreases, and internal realignments from OP-32 code 934 Engineering and Technical Services to better align funds to the nature of work performed. Previously, much of the core CTR work was categorized using "Professional, Administrative and Management Support" Product Services Codes (PSCs) that align to OP-32 code 934 Engineering and Technical Services. A review of CTR planned requirements showed that "Education and Training" PSCs more closely align with the planned work. These PSCs align to OP-32 code 989 Other Services.
- Increase in OP-32 code 957 Other Costs (Land and Structures), increase in OP-32 code 308 Travel of Persons, and decrease in OP-32 code 987 Other Intra-Governmental Purchases reflects an internal realignment of funds to increase investment in construction activities in the countries of South Africa and Gabon and an upsurge of travel for the CTR program.
- Increase in OP-32 code 920 Supplies & Materials (Non-Fund) results specifically from mission increases in the Global Nuclear Security and Chemical Weapons Elimination programs described in Part III, Section C, Reconciliation of Increases and Decreases, and internal realignments from OP-32 code 987 Other Intra-Governmental Purchases and OP-32 934 Engineering and Technical Services to provide resources for emergency assistance to Ukraine, including provision of equipment and training.
- Increase in OP32 code 925 Equipment Purchases (Non-Fund) results from internal realignments from OP-32 934 Engineering and Technical Services and OP-32 code 987 Other Intra-Governmental Purchases in support of Great Power Competition for the proliferation prevention mission.

CTR

Cooperative Threat Reduction Program

Fiscal Year (FY) 2025 Budget Estimates

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

5. Increase in OP-32 code 988 Grants results from internal realignments from OP-32 code 987 Other Intra-Governmental Purchases and OP-32 934 Engineering and Technical Services to support a new world customs organization grant aligning with the proliferation prevention mission.
6. Increase in OP-32 code 990 IT Contract Support Services results from internal realignments from OP-32 code 987 Other Intra-Governmental Purchases and OP-32 934 Engineering and Technical Services to provide resources for the Global integration coding and implementation software contract.
7. Decrease in OP-32 code 934 Engineering and Tech services results specifically from mission decreases in the Biological Threat Reduction and Proliferation Prevention programs described in Part III, Section C, Reconciliation of Increases and Decreases and internal realignments to better align funds to the nature of work performed.
8. Increase in OP-32 code 932 reflects planned requirements for Advisory & Assistance Services and performance contractors who implement CTR capabilities in foreign countries.

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Fiscal Year 2025 Budget Estimates

Department of Defense Acquisition Workforce Development Account



March 2024

Department of Defense Acquisition Workforce Development Account
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2025 Budget Estimates

0111D Department of Defense Acquisition Workforce Development Fund

(Dollars in Thousands)

| <u>Budget Activity 01: Acquisition Workforce Development</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
|--|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| 0111D 010 012 Department of Defense Acquisition Workforce Development Fund | 111,667 | 54,977 | 56,176 |
| Total, BA 01: Acquisition Workforce Development | 111,667 | 54,977 | 56,176 |
| CR Adjustment (FY24 only) | | 56,814 | |
| Total Department of Defense Acquisition Workforce Development Fund | 111,667 | 111,791 | 56,176 |

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2025 Budget Estimates

Department of Defense Acquisition Workforce Development Account, Defense-Wide Summary (\$ in thousands)

| | FY 2023 Actuals | Price Change | Program Change | FY 2024 Estimate | Price Change | Program Change | FY 2025 Estimate |
|---------------|----------------------------|-------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|-----------------------------|
| DAWDA | 111,667 | 2,495 | -59,185 | 54,977 | 1,186 | 14 | 56,176 |
| CR Adjustment | 0 | 0 | 0 | 56,814 | 0 | -56,814 | 0 |
| Total | 0 | 0 | 0 | 111,791 | 1,186 | -56,800 | 56,176 |

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- A full-year FY2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations and Other Extensions, 2024 (Public Law 118-35). The FY2024 estimate reflects the annualized level provided by the continuing resolution.

I. Description of Operations Financed:

| Defense Acquisition Workforce Development Account (\$ in thousands) | | FY 2023 | FY 2024 | FY 2025 |
|---|-----------------------------------|----------------|----------------|----------------|
| President's Budget Request | | \$ 53,791 | \$ 54,977 | \$ 56,176 |
| Congressional Action | Defense Civilian Training Corps | \$ 50,000 | | |
| | Congressional Mandates | \$ 5,000 | | |
| | Diversity STEM Talent Development | \$ 3,000 | | |
| Total Obligating Authority | | \$ 111,791 | \$ 54,977 | \$ 56,176 |
| Actual Obligations | | \$ 111,667 | | |

The FY 2025 President's Budget Request for the Defense Acquisition Workforce Development Account (DAWDA) supports the 10 U.S.C. 1705 statutory purpose and readiness of the Defense Acquisition Workforce (DAW) to ensure the DAW has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure the Department receives the best value for the expenditure of public resources. The budget request will support the continued modernization of the Defense Acquisition Workforce Improvement Act (DAWIA) new certification framework under DoDI 5000.66. The FY 2023 execution and the FY 2024 and FY 2025 requests continue to maintain the DAWDA's focus on acquisition workforce readiness through Office of the Secretary of Defense and Defense Agencies and Field Activities (DAFA) acquisition workforce initiatives.

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2025 Budget Estimates

RECRUITING AND HIRING

| (\$ in Millions) | | |
|------------------|-----------------|-----------------|
| FY 2023 | FY 2024 | FY 2025 |
| <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> |
| \$1.74 | \$2.92 | \$4.33 |

Recruiting and Hiring: DAWDA recruiting incentives attract talented individuals to address critical workforce gaps. Also, DAWDA recruiting and hiring initiatives actively support the Office of the Under Secretary of Defense for Acquisition and Sustainment Defense Civilian Acquisition Intern Program, which hires college interns during the summer with the potential for long-term federal employment upon graduation. It is estimated that FY 2024 DAWDA will be allocated for an increase of five civilian full-time equivalents (FTEs) to implement Section 801 of the FY 2022 NDAA, Acquisition Workforce Education Partnership (AWEP) Program. AWEP requires that the Defense Acquisition University (DAU) detail each faculty member to an operational acquisition position to a military department, Defense Agency, or extramural institution for at least six months every five years with the purpose of enhancing DAU's faculty practical experience and expertise as well as gaining real-world exposure in operations acquisition roles. An estimated ten total AWEP FTEs will be funded in FY 2025.

TRAINING AND DEVELOPMENT

| (\$ in Millions) | | |
|------------------|-----------------|-----------------|
| FY 2023 | FY 2024 | FY 2025 |
| <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> |
| \$108.53 | \$107.47 | \$51.45 |

Training and Development: Acquisition leaders are responsible for equipping acquisition workforce personnel with appropriate education, training, development, and valuable experience opportunities. This is crucial in ensuring that the acquisition workforce possesses the necessary qualifications and readiness to fulfill job responsibilities effectively. DAWDA aids in cultivating a professional, agile, high-performing, and accountable workforce and plays a crucial role in addressing the training needs of the entire acquisition workforce, especially in response to new and emerging requirements. The Department of Defense (DoD) leverages DAWDA to deliver comprehensive training for the acquisition workforce, with a particular focus on early and mid-career professionals. This training encompasses technical skills, leadership development, currency, and other training vital for enhancing acquisition productivity and addressing gaps. Additionally, the DoD will continue utilizing DAWDA to support training events and joint exercises that enhance expeditionary contracting and operational contractor support readiness. Congress has granted the authority to employ the DAWDA for various purposes, including human capital and talent management. DAWDA is utilized for conducting benchmarking studies and implementing tools that improve DoD acquisition processes and productivity. Additionally, DAWDA is used

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2025 Budget Estimates

to establish and operate the Defense Civilian Training Corp (DCTC). Moreover, DAWDA supports the restructuring and transformation of acquisition training in alignment with the modernization and implementation of the new DAWIA certification framework, as directed by DoDI 5000.66.

RECOGNITION and RETENTION

(\$ in Millions)

| FY 2023 | FY 2024 | FY 2025 |
|---------------|-----------------|-----------------|
| <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> |
| \$1.40 | \$1.40 | \$0.40 |

Recognition and Retention: DAFAs utilize DAWDA resources to recognize workforce excellence as well as for recruiting and retention-type incentives targeted to critical talent and workforce shaping.

II. Force Structure Summary:

Not Applicable.

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2025 Budget Estimates

III. Financial Summary (\$ in Thousands):

| | FY 2023 Actuals | Budget Request | FY 2024 Congressional Action | | Current Estimate | FY 2025 Estimate |
|-----------------------------------|----------------------------|---------------------------|---|----------------|-----------------------------|-----------------------------|
| | | | Amount | Percent | | |
| <u>A. BA Subactivities</u> | | | | | | |
| 1. Recruiting and Hiring | \$1,746 | \$2,917 | \$0 | 0.00% | \$2,917 | \$4,235 |
| 2. Training and Development | \$108,521 | \$50,660 | \$0 | 0.00% | \$50,660 | \$51,541 |
| 3. Retention and Recognition | <u>\$1,400</u> | <u>\$1,400</u> | <u>\$0</u> | <u>0.00%</u> | <u>\$1,400</u> | <u>\$400</u> |
| Total | \$111,667 | \$54,977 | \$0 | 0.00% | \$54,977 | \$56,176 |

- Section III is presented at the Budget Line Item (BLI) level and as such, the Current Estimate does not include an adjustment to reflect the FY 2024 annualized level provided by the Further Continuing Appropriations.

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2025 Budget Estimates

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

| | Change <u>FY 2024/FY 2024</u> | Change <u>FY 2024/FY 2025</u> |
|--|--|--|
| <u>B. Reconciliation Summary</u> | | |
| BASELINE FUNDING | \$54,977 | \$54,977 |
| 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 | 54,977 | |
| Supplemental | 0 | |
| Reprogrammings | 0 | |
| Price Changes | | 1,186 |
| Functional Transfers | | 0 |
| Program Changes | | 13 |
| CURRENT ESTIMATE | 54,977 | 56,176 |
| Less: Supplemental | 0 | |
| NORMALIZED CURRENT ESTIMATE | \$54,977 | \$56,176 |

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2025 Budget Estimates

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

| | |
|--|-----------------|
| FY 2024 President's Budget Request (Amended, if applicable) | \$54,977 |
| 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 | \$54,977 |
| 4. Reprogrammings (Requiring 1415 Actions) | \$0 |
| a) Increases..... | \$0 |
| b) Decreases | \$0 |

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2025 Budget Estimates

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

| | |
|--|-----------------|
| Revised FY 2024 Estimate | \$54,977 |
| 5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings..... | \$0 |
| a) Less: Supplemental Funding..... | \$0 |
| FY 2024 Normalized Current Estimate | \$54,977 |
| 6. Price Change..... | \$1,186 |
| 7. Functional Transfers..... | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases..... | \$3,651 |
| a) Annualization of New FY 2024 Program | \$0 |
| b) One-Time FY 2025 Increases | \$0 |
| c) Program Growth in FY 2025..... | \$3,651 |
| 1) AWEF Program | \$1,260 |
| Program Increase to support the AWEF program. (FY 2024 Baseline: \$3,730 thousand; 41 FTEs; +5 FTEs) | |
| 2) Management and Professional Services | \$2,391 |
| Realignment from travel budget to reflect more accurate baseline amount supporting the management and professional services requirements that support curriculum development, classroom instruction and other acquisition training and development. (FY 2024 Baseline: \$14,648 thousand) | |

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2025 Budget Estimates

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

| | |
|--|-----------------|
| 9. Program Decreases | \$-3,638 |
| a) Annualization of FY 2024 Program Decreases | \$0 |
| b) One-Time FY 2024 Increases | \$0 |
| c) Program Decreases in FY 2025 | \$-3,638 |
| 1) Travel Expenses..... | \$-1,652 |
| A cost reduction and realignment of the travel baseline based on the latest execution trend. | |
| (FY 2024 Baseline: \$6,000 thousand) | |
| 2) Other Services..... | \$-1,139 |
| Efficiencies gained generate cost avoidance in other services or other acquisition activities (example: acquisition organizational studies-most efficient organization). | |
| (FY 2024 Baseline: \$11,536 thousand) | |
| 3) Other Intra Governmental Purchases..... | \$-847 |
| A cost reduction to the other intra governmental purchases baseline. | |
| (FY 2024 Baseline: \$8,557 thousand) | |
| FY 2025 Budget Request | \$56,176 |

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

The purpose of the DAWDA is to ensure the DoD acquisition workforce has the capacity, in both personnel and skills, needed to (1) properly perform its mission; (2) provide appropriate oversight of contractor performance; and (3) ensure that the Department receives the best value for the expenditure of public resources. The FY 2025 request supports the statutory purpose and need to sustain and shape the 21st century acquisition workforce capability to deliver world class warfighting capability in a changing and challenging environment. DoD's acquisition workforce capability is critical to supporting Administration objectives and the National Defense Strategy, while gaining full value of every taxpayer dollar spent on defense. Aligned with statutory intent and enterprise and component strategic needs, DAWDA-funded initiatives support critical DoD priorities and the closing of critical gaps (e.g., Cyber, Digital, Artificial Intelligence-AI) through workforce recruitment, shaping, training, development, retention, and recognition.

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2025 Budget Estimates

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change FY 2023/ FY 2024</u> | <u>Change FY 2024/ FY 2025</u> |
|---|----------------|----------------|----------------|--|--|
| Civilian End Strength (Total) | 120 | 205 | 210 | 85 | 5 |
| U.S. Direct Hire | 120 | 205 | 210 | 85 | 5 |
| Total Direct Hire | 120 | 205 | 210 | 85 | 5 |
| Civilian FTEs (Total) | 22 | 41 | 46 | 19 | 5 |
| U.S. Direct Hire | 22 | 41 | 46 | 19 | 5 |
| Total Direct Hire | 22 | 41 | 46 | 19 | 5 |
| Average Annual Civilian Salary (\$ in thousands) | 61.7 | 91.0 | 110.8 | 29.2 | 19.9 |
| Contractor FTEs (Total) | 319 | 126 | 127 | -193 | 1 |

Personnel Summary Explanations:

The Contractor FTEs change FY 2023/FY 2024 reflects reduced contracting efforts in studies and analysis along with management support services due to reduce budget in FY 2024. From FY 2024 to FY 2025 Contractor FTES are expected to increase by 1 FTE.

+5 Civilian FTEs requirements in FY 2025. The grades of the additional hires are high (GS14/15 equivalent) as compared to the base 36 interns FTEs (GS 3/4 equivalent) and just five higher paid faculty FTEs in FY 2024, significantly increasing the average annual salary in FY 2024 and FY 2025.

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2025 Budget Estimates

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

| | FY 2023 Program | Change from FY 2023 to FY 2024 | | FY 2024 Program | Change from FY 2024 to FY 2025 | | FY 2025 Program |
|---|--------------------|--------------------------------|-------------------|--------------------|--------------------------------|-------------------|--------------------|
| | | Price Growth | Program Growth | | Price Growth | Program Growth | |
| 101 EXEC, GEN'L & SPEC SCHEDS | 1,358 | 68 | 2,304 | 3,730 | 108 | 1,260 | 5,098 |
| 0199 TOTAL CIVILIAN PERSONNEL COMPENSATION | 1,358 | 68 | 2,304 | 3,730 | 108 | 1,260 | 5,098 |
| 308 TRAVEL OF PERSONS | 3,012 | 66 | 2,922 | 6,000 | 126 | -1,652 | 4,474 |
| 0399 TOTAL TRAVEL | 3,012 | 66 | 2,922 | 6,000 | 126 | -1,652 | 4,474 |
| 633 DLA DOCUMENT SERVICES | 3 | 0 | 0 | 3 | 0 | 0 | 3 |
| 0699 TOTAL OTHER FUND PURCHASES | 3 | 0 | 0 | 3 | 0 | 0 | 3 |
| 771 COMMERCIAL TRANSPORT | 100 | 2 | 0 | 102 | 2 | 0 | 104 |
| 0799 TOTAL TRANSPORTATION | 100 | 2 | 0 | 102 | 2 | 0 | 104 |
| 912 RENTAL PAYMENTS TO GSA (SLUC) | 306 | 7 | 0 | 313 | 7 | 0 | 320 |
| 914 PURCHASED COMMUNICATIONS (NON-FUND) | 500 | 11 | 0 | 511 | 11 | 0 | 522 |
| 915 RENTS (NON-GSA) | 41 | 1 | 0 | 42 | 1 | 0 | 43 |
| 920 SUPPLIES & MATERIALS (NON-FUND) | 915 | 20 | -847 | 88 | 2 | 0 | 90 |
| 921 PRINTING & REPRODUCTION | 72 | 2 | 0 | 74 | 2 | 0 | 76 |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT | 1,678 | 37 | 0 | 1,715 | 36 | 0 | 1,751 |
| 923 FACILITIES SUST, REST, & MOD BY CONTRACT | 65 | 1 | 0 | 66 | 1 | 0 | 67 |
| 925 EQUIPMENT PURCHASES (NON-FUND) | 810 | 18 | 0 | 828 | 17 | 0 | 845 |
| 932 MGT PROF SUPPORT SVCS | 55,895 | 1,230 | -42,477 | 14,648 | 308 | 2,391 | 17,347 |
| 933 STUDIES, ANALYSIS & EVAL | 6,158 | 135 | 207 | 6,500 | 137 | 1 | 6,637 |
| 957 OTHER COSTS (LAND AND STRUCTURES) | 258 | 6 | 0 | 264 | 6 | 0 | 270 |
| 987 OTHER INTRA-GOVT PURCH | 16,644 | 366 | -8,453 | 8,557 | 180 | -847 | 7,890 |
| 989 OTHER SERVICES | 13,414 | 295 | -2,173 | 11,536 | 242 | -1,139 | 10,639 |
| 990 IT CONTRACT SUPPORT SERVICES | 10,438 | 230 | -10,668 | 0 | 0 | 0 | 0 |
| 0999 TOTAL OTHER PURCHASES | 107,194 | 2,359 | -64,411 | 45,142 | 950 | 406 | 46,497 |
| 9999 GRAND TOTAL | 111,667 | 2,495 | -59,185 | 54,977 | 1,186 | 14 | 56,176 |

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Overseas Humanitarian, Disaster, and Civic Aid
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2025 Budget Estimates

0819D Overseas Humanitarian, Disaster and Civic Aid

(Dollars in Thousands)

| <u>Budget Activity 01: Humanitarian Assistance</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
|--|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| 0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid | 614,866 | 114,900 | 115,335 |
| Total, BA 01: Humanitarian Assistance | 614,866 | 114,900 | 115,335 |
| CR Adjustment (FY24 only) | | 55,100 | |
| Total Overseas Humanitarian, Disaster and Civic Aid | 614,866 | 170,000 | 115,335 |

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Fiscal Year 2025 Budget Estimates

Overseas Humanitarian, Disaster, and Civic Aid (OHDACA)



March 2024

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

Overseas Humanitarian, Disaster, and Civic Aid (\$ in thousands)

| | FY 2023 Actuals | Price Change | Program Change | FY 2024 Estimate | Price Change | Program Change | FY 2025 Estimate |
|---------------|----------------------------|-------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|-----------------------------|
| OHDACA | 614,866 | 13,572 | -513,538 | 114,900 | 2,648 | -2,213 | 115,335 |
| CR Adjustment | 0 | 0 | 0 | 55,100 | 0 | -55,100 | 0 |
| Total | 0 | 0 | 0 | 170,000 | 0 | -57,313 | 115,335 |

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- A full-year FY2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations and Other Extensions, 2024 (Public Law 118-35). The FY2024 estimate reflects the annualized level provided by the Continuing Resolution.

I. Description of Operations Financed:

The Overseas Humanitarian, Disaster, and Civic Aid (OHDACA) appropriation supports the Secretary of Defense (SECDEF) and the Combatant Commanders' (CCDRs) national and theater strategies to build partner nation capacity and expand and strengthen alliances and partnerships while advancing DoD access, influence, and visibility. OHDACA programs include Humanitarian Assistance (HA), Humanitarian Mine Assistance (HMA), Excess Property (EP), and the Funded Transportation Program (FTP). These programs are critically needed to save lives and reduce suffering in support of DoD goals and the U.S. National Security and National Defense Strategies. The OHDACA appropriation is also used to fund DoD Foreign Disaster Relief (FDR) activities to alleviate the suffering of foreign disaster victims immediately.

Humanitarian Assistance (HA) Program: In collaboration with the Partner Nation (PN), the HA program conducts activities to relieve or reduce endemic conditions such as human suffering, disease, hunger, and privation particularly in regions where humanitarian needs may pose significant challenges to stability, prosperity, and respect for universal human values, while meeting U.S. goals on strengthening partnerships and building PN capacity. Developed jointly with PN ministerial-level authorities, the DoD program encompasses the areas of disaster risk reduction, mitigation and preparedness; basic education support; public health support, including pandemics and infectious diseases; and basic infrastructure support (e.g., water, Sanitation, and shelter), as well as humanitarian mine action (described below). All these activities bolster PN's capacity to reduce the risk of, prepare for, mitigate the consequences of, or respond to humanitarian disasters, including pandemic emergencies, thereby reducing reliance on foreign disaster relief. The result of these planned HA activities has been significant in advance of actual humanitarian emergencies.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

The CCMDs leverage the DoD OHDACA-funded HA program as a powerful and highly effective military-to-civilian program to complement other security cooperation tools, enhance U.S. military access in selected countries, build relationships with critical partners, and demonstrate a sustainable, long-term commitment to the U.S. OHDACA funding results in high-impact, low-cost engagement that enables the CCMDs to respond at the speed of relevancy to PN needs.

Humanitarian Mine Action (HMA) Program: The HMA program supports DoD's security cooperation strategy and engagement in critical countries. The DoD HMA Program provides assistance to PN civilian populations plagued by landmines, explosive remnants of war (ERW), and the hazardous effects of unexploded ordnance (UXO) by developing indigenous PN capacity for humanitarian demining, explosive ordnance disposal (including underwater), and physical security and stockpile management (PSSM) of conventional munitions. The DoD recognizes the importance of the HMA program for its humanitarian impact and benefit to U.S. forces.

In support of CCMD and PN goals, the CCMDs execute the HMA program. These goals include bolstering and aiding in the development of leadership and organization skills for PN personnel to sustain their mine action programs after U.S. military trainers leave. A cornerstone of the program is developing and executing a plan to build PN capacity in accordance with international mine action standards. The program trains local demining cadres to identify suspected contaminated areas, conduct surveys and assessments, destroy landmines and ERW, and return those cleared areas to productive use. It also provides supplies, services, and equipment, to a limited degree, to the PN to help clear contaminated areas impeding the repatriation of internally displaced persons (IDPs) and/or refugees and obstructing the means to lead productivelives. Through PSSM assistance, U.S. forces assist PNs with training and support in the disposal, demilitarization, physical security, and stockpile management of potentially dangerous stockpiles of explosive ordnance, small arms, and light weapons, including man-portable air-defense systems.

The HMA program provides access to geographical areas otherwise not readily available to U.S. forces and contributes to DoD, unit, and individual readiness by providing unique in-country training opportunities that cannot be duplicated in the U.S. to hone critical wartime, civil-military, language, cultural, and foreign internal defense skills. Additionally, the HMA program allows DoD health services professionals to participate in certain training missions, which provides a unique opportunity to further develop their ability to effectively treat blast/trauma wounds while assisting partner nations on immediate and short-term victim assistance issues.

In direct support of the HMA activities, and striving for the highest standards, the Humanitarian Demining Training Center (HDTC) at Fort Gregg-Adams, Virginia, is the DoD military center of excellence for the training of deploying U.S. personnel for mine action missions. The HDTC incorporates new demining technologies and techniques in training plans and provides current data on country specific ERW (including UXO, mines, booby traps, and small arms ammunition) in support of training. The HDTC is responsible for expanding current education in mine risk training to include training of personnel from other USG agencies, NGOs, and international organizations and developing linkages to those agencies and academic institutions.

Travel and transportation requirements for deploying forces are a major expense of the program. Deployments primarily consist of

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

highly skilled civil affairs personnel, medical, engineer, explosive ordnance disposal (EOD), and other general purpose forces to help partner nations establish mine action programs and to train and advise local cadre in managing their sustainment operations.

Foreign Disaster Relief (FDR): The DoD supports U.S. government response for disaster relief outside the U.S and its territories, typically through a formal request from the Department of State (DOS) or the U.S. Agency for International Development (USAID). The Department provides unique military capabilities to save lives and alleviate immediate suffering of foreign disaster victims. DoD FDR supports these activities when directed by the President or approved by the Secretary of Defense.

The DoD provides a unique service to civilian agencies and relief workers and organizations. DoD bridges the “humanitarian gap” between the requirements and what USAID and the civilian relief community can provide with the resources available to them. Typical disaster relief activities supported by the OHDACA funding include logistics, transportation (such as rotary- and fixed-wing airlift), air traffic control, imagery and engineering assessments, search and rescue, and relief commodities. U.S. DoD assets provide important direct and indirect contribution – speed, specialization, efficiency, and effectiveness – especially in the early phase of relief response.

While relief organizations and PNs continue to build capacity for self-reliance, there will continue to be a need for DoD to assist DOS and USAID for unforeseen responses and overwhelming natural and man-made disasters overseas.

II. Force Structure Summary:

Not Applicable.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

III. Financial Summary (\$ in Thousands):

| | FY 2023* | Budget Request | FY 2024** | | Current Estimate | FY 2025** Estimate |
|----------------------------------|------------------|------------------|----------------------|--------------|------------------|--------------------|
| | | | Congressional Action | | | |
| | Actuals | | Amount | Percent | | |
| A. BA Subactivities | | | | | | |
| 1. Operational Forces | \$614,866 | \$114,900 | \$0 | 0.00% | \$114,900 | \$115,335 |
| Foreign Disaster Relief | \$28,201 | \$20,000 | \$0 | 0.00% | \$20,000 | \$20,000 |
| Humanitarian Assistance | \$566,695 | \$79,900 | \$0 | 0.00% | \$79,900 | \$80,335 |
| Humanitarian Mine Action Program | <u>\$19,970</u> | <u>\$15,000</u> | <u>\$0</u> | <u>0.00%</u> | <u>\$15,000</u> | <u>\$15,000</u> |
| Total | \$614,866 | \$114,900 | \$0 | 0.00% | \$114,900 | \$115,335 |

- FY 2023 actual amount includes execution of funds provided per P.L. 117-43 Operation ALLIES REFUGE (OAR) and P.L. 117-70 Operation ALLIES WELCOME (OAW).

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

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

| | <u>Change FY 2024/FY 2024</u> | <u>Change FY 2024/FY 2025</u> |
|--|-----------------------------------|-----------------------------------|
| <u>B. Reconciliation Summary</u> | | |
| BASELINE FUNDING | \$114,900 | \$114,900 |
| 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 | 114,900 | |
| Supplemental | 0 | |
| Reprogrammings | 0 | |
| Price Changes | | 2,648 |
| Functional Transfers | | 0 |
| Program Changes | | -2,213 |
| CURRENT ESTIMATE | 114,900 | 115,335 |
| Less: Supplemental | 0 | |
| NORMALIZED CURRENT ESTIMATE | \$114,900 | \$115,335 |

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

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

| | |
|--|------------------|
| FY 2024 President's Budget Request (Amended, if applicable) | \$114,900 |
| 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 | \$114,900 |
| 4. Reprogrammings (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

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

| | |
|---|------------------|
| Revised FY 2024 Estimate | \$114,900 |
| 5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings..... | \$0 |
| a) Less: Supplemental Funding..... | \$0 |
| FY 2024 Normalized Current Estimate | \$114,900 |
| 6. Price Change..... | \$2,648 |
| 7. Functional Transfers..... | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$0 |
| a) Annualization of New FY 2024 Program | \$0 |
| b) One-Time FY 2025 Increases | \$0 |
| c) Program Growth in FY 2025..... | \$0 |
| 9. Program Decreases | -\$2,213 |
| a) Annualization of FY 2024 Program Decreases | \$0 |
| b) One-Time FY 2024 Increases | \$0 |
| c) Program Decreases in FY 2025..... | -\$2,213 |
| 1) Humanitarian Assistance..... | -\$2,213 |

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

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

Reduction is attributed to partner nations' increased capacity for health support and decreases in COVID-19 cases, resulting in a lower demand for medical supplies across the program.
(FY 2024 Baseline: \$79,900 thousand)

FY 2025 Budget Request\$115,335

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

DoD's humanitarian assistance (HA) and humanitarian mine action (HMA) activities funded by the OHDACA appropriation promote the National Defense Strategy and directly support Combatant Command (CCMD) theater campaign plans. These activities are designed to relieve or reduce endemic conditions such as human suffering, disease, hunger, privation, and the adverse effects of unexploded ordnance or unsafe storage of conventional munition stockpiles. Further, they build partner nation (PN) capacity and capabilities to provide essential services to civilians and to reduce the risk of, prepare for, and respond to natural and man-made disasters. OHDACA-funded activities are evaluated against DoD HA program purposes which include: improving the basic living conditions of the civilian populace in a country or region that is strategically important to the United States; building PN capacity to provide civilians essential services; generating enduring positive perceptions of the DoD and the USG while improving DoD and USG visibility, access, and influence in areas strategically important to the United States; and promoting shared interests in collaboration with allies and partners to preserve regional stability, strengthening alliance and partnership, and countering strategic competitors.

Humanitarian Assistance (HA) Program: Through the six geographic CCMDs, the DoD HA program assists over 130 PNs, prioritized to meet civilian humanitarian needs and to build capacity in four critical HA areas: disaster risk reduction and preparedness; public health; basic education; and basic infrastructure, such as water, sanitation and shelter. Examples include global COVID-19 and international pandemic response and capability building activities via the provision of medical equipment and services for pandemic prevention, preparedness and treatment, such as ventilators, field hospitals, oxygen generation plants, vaccine storage units, disease surveillance, personal protective equipment, medical supplies, and laboratory testing equipment to enhance PN capacity and save countless lives. These items not only enabled PNs to manage the COVID-19 pandemic but also built enduring capacity to provide long-term civilian health care and respond to pandemics. For example, these COVID-19 response and pandemic preparedness activities enabled Mexico to deploy its new medical capability, both domestically and as part of the 2021 international medical response to the earthquake in Haiti. Additionally, USEUCOM's Eastern European school construction projects have reduced gender inequality and enabled greater regional resilience; USSOUTHCOM has enabled PNs to alleviate destabilizing conditions that contribute to the flow of irregular migrants; USINDOPACOM has strengthened PN, regional, and multi-national preparedness and disaster response capacities; and USAFRICOM has used HA efforts to reach 48 countries across the continent with meaningful partnership assistance in FY 2022 and FY 2023.

Humanitarian Mine Action (HMA) Program: The DoD HMA program enables PNs across the globe to independently manage and mitigate threats to civilian populations posed by the presence of unexploded ordnance via HMA training missions in the below countries:

Commands

USAFRICOM

USCENTCOM

USEUCOM

USINDOPACOM

USSOUTHCOM

Nations

Cabo Verde, Morocco, Mozambique, Senegal, Sierra Leone, Zambia

Kazakhstan and Tajikistan

Albania, Croatia, Estonia, Georgia, Kosovo, Moldova, North Macedonia, Serbia, -- NOTE:

Ukraine HMA program was suspended due to the Russian invasion

Solomon Islands, Thailand, Timor-Leste, Vietnam, Cambodia, and Papua New Guinea

Colombia and Peru

OHDACA

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

DoD FY 2023 HMA activities include the provision of critical support to Georgia, Moldova, and Senegal to inventory, safeguard, and properly stockpile conventional munitions, mitigating the risks of unintended explosions and hazards to civilian populations; urgently needed explosive ordnance disposal training to partners in Morocco; and the provision of equipment to Vietnam's HMA training range. Although DoD's HMA efforts in Ukraine have been temporarily paused with the Russian full invasion, USEUCOM is actively working with the Department of State Office of Weapons Removal and Abatement and the Ukraine Ministry of Defense to re-establish a comprehensive HMA program in FY 2024.

Foreign Disaster Relief (FDR): The DoD supports the U.S. government's response to disaster relief outside the U.S. and its territories, primarily in support of the U.S. Agency for International Development (USAID).

The Department's persistent global presence and unparalleled logistics and transportation capabilities uniquely positions it to support USG disaster response activities when international civilian responders are overwhelmed or lack capability. Typical OHDACA-funded disaster relief activities include rapid logistics, transportation (such as rotary- and fixed-wing airlift), air traffic operations, and search and rescue. DoD assets provide vital direct and indirect contributions based on speed, specialization, efficiency, and effectiveness, attributes that are especially critical in the immediate response phase of disaster relief operations.

In FY 2023 and FY 2024, the Department provided critical logistics, transportation, and search and rescue support to the USG's responses in Haiti, Turkey, Northern Syria, Philippines, Papua New Guinea, Libya, and the Levant and Gaza.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Change FY 2023/ FY 2024</u> | <u>Change FY 2024/ FY 2025</u> |
|-------------------------|----------------|----------------|----------------|--|--|
| Contractor FTEs (Total) | 13 | 13 | 13 | 0 | 0 |
| N/A | | | | | |

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2025 Budget Estimates

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

| | FY 2023 Program | Change from FY 2023 to FY 2024 | | FY 2024 Program | Change from FY 2024 to FY 2025 | | FY 2025 Program |
|--|--------------------|--------------------------------|-------------------|--------------------|--------------------------------|-------------------|--------------------|
| | | Price Growth | Program Growth | | Price Growth | Program Growth | |
| 308 TRAVEL OF PERSONS | 6,584 | 145 | -1,289 | 5,440 | 114 | 0 | 5,554 |
| 0399 TOTAL TRAVEL | 6,584 | 145 | -1,289 | 5,440 | 114 | 0 | 5,554 |
| 671 DISA DISN SUBSCRIPTION SERVICES (DSS) | 922 | 60 | -982 | 0 | 0 | 0 | 0 |
| 0699 TOTAL OTHER FUND PURCHASES | 922 | 60 | -982 | 0 | 0 | 0 | 0 |
| 771 COMMERCIAL TRANSPORT | 1,933 | 39 | 6,990 | 8,962 | 188 | 0 | 9,150 |
| 0799 TOTAL TRANSPORTATION | 1,933 | 39 | 6,990 | 8,962 | 188 | 0 | 9,150 |
| 915 RENTS (NON-GSA) | 3,177 | 70 | -3,242 | 5 | 0 | 0 | 5 |
| 920 SUPPLIES & MATERIALS (NON-FUND) | 50,969 | 1,121 | -44,386 | 7,704 | 162 | 0 | 7,866 |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT | 8,611 | 189 | -8,800 | 0 | 0 | 0 | 0 |
| 923 FACILITIES SUST, REST, & MOD BY CONTRACT | 381,702 | 8,397 | -390,099 | 0 | 0 | 0 | 0 |
| 925 EQUIPMENT PURCHASES (NON-FUND) | 27,086 | 596 | -9,452 | 18,230 | 383 | 0 | 18,613 |
| 932 MGT PROF SUPPORT SVCS | 0 | 0 | 1,865 | 1,865 | 39 | 0 | 1,904 |
| 934 ENGINEERING & TECH SVCS | 0 | 0 | 9,225 | 9,225 | 194 | 0 | 9,419 |
| 957 OTHER COSTS (LAND AND STRUCTURES) | 58,744 | 1,292 | -44,226 | 15,810 | 332 | 0 | 16,142 |
| 960 OTHER COSTS (INTEREST AND DIVIDENDS) | 0 | 0 | 1 | 1 | 0 | 0 | 1 |
| 986 MEDICAL CARE CONTRACTS | 503 | 21 | 11,815 | 12,339 | 494 | -2,213 | 10,620 |
| 987 OTHER INTRA-GOVT PURCH | 6,086 | 134 | 3,085 | 9,305 | 195 | 0 | 9,500 |
| 989 OTHER SERVICES | 68,549 | 1,508 | -44,223 | 25,834 | 543 | 0 | 26,377 |
| 990 IT CONTRACT SUPPORT SERVICES | 0 | 0 | 180 | 180 | 4 | 0 | 184 |
| 0999 TOTAL OTHER PURCHASES | 605,427 | 13,328 | -518,257 | 100,498 | 2,346 | -2,213 | 100,631 |
| 9999 GRAND TOTAL | 614,866 | 13,572 | -513,538 | 114,900 | 2,648 | -2,213 | 115,335 |

- FY 2023 actual amount includes execution of funds provided per P.L. 117-43 Operation ALLIES REFUGE (OAR) and P.L 117-70 Operation ALLIES WELCOME (OAW).

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Fiscal Year 2025 Budget Estimates

Office of Inspector General



March 2024

Office of Inspector General
 Operation and Maintenance
 Fiscal Year (FY) 2025 Budget Estimates

| | FY 2023 | FY 2024 | FY 2025 |
|---|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| <u>Budget Activity 01: Operation and Maintenance</u> | | | |
| 0107D 010 4GTV Office of the Inspector General | 484,228 | 518,919 | 542,107 |
| 0107D 020 4GXX Office of the Inspector General - CYBER | 1,321 | 1,948 | 1,988 |
| Total, BA01: Operation and Maintenance | 485,549 | 520,867 | 544,095 |
| <u>Budget Activity 02: RDT&E</u> | | | |
| 0107D 030 4GTV Office of the Inspector General | 1,864 | 3,400 | 1,900 |
| Total, BA02: RDT&E | 1,864 | 3,400 | 1,900 |
| <u>Budget Activity 03: Procurement</u> | | | |
| 0107D 040 4GTV Office of the Inspector General | 1,524 | 1,098 | 1,336 |
| Total, BA03: Procurement | 1,524 | 1,098 | 1,336 |
| CR Adjustment (FY2024 Only) | | (40,006) | |
| Total, Office of the Inspector General | 488,937 | 485,359 | 547,331 |

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Office of the Inspector General (\$ in thousands)

| | <u>FY 2023 Actuals</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2024 Estimate</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2025 Estimate</u> |
|-----|-----------------------------------|--------------------------------|----------------------------------|------------------------------------|--------------------------------|----------------------------------|------------------------------------|
| OIG | 487,616 | 20,481 | 15,320 | 523,417 | 13,973 | 7,953 | 545,343 |

- FY 2023 includes \$14,135 thousand in OOC Actuals. FY 2024 includes \$23,202 thousand in OOC Estimate. FY 2025 includes \$23,704 thousand for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

I. Description of Operations Financed:

The Department of Defense (DoD) Office of the Inspector General (OIG) promotes the economy, efficiency, and effectiveness of DoD programs and operations, and the integrity of its workforce, through impactful audits, evaluations, investigations, and reviews. The DoD OIG audits, investigates, and evaluates the programs and operations of the DoD, operates the DoD Hotline, Contractor Disclosure, Whistleblower Protection programs, and produces quarterly reports on overseas contingency operations for which the DoD IG has been designated the Lead IG. The DoD OIG executes its mission and responsibilities through the activities of six oversight components, the Office of General Counsel, and various mission support functions.

The aggregate FY 2025 budget request for the operations of the DoD OIG is \$545.343 million: \$542.107 million Operations and Maintenance (BA 01), \$1.900 million Research, Development Test and Evaluation (BA 02), and \$1.336 million Procurement (BA 03). Details of funding for the DoD OIG Cyber budget is provided in a separate exhibit.

The DoD OIG programs are as follows:

1. **Audit:** Audit conducts independent audits of DoD operations, systems, program, and functions.
2. **Defense Criminal Investigative Service (DCIS):** DCIS conducts criminal investigations related to DoD programs and operations, focusing on procurement fraud, public corruption, product substitution, financial crimes, health care fraud, illegal technology transfer, cyber-crimes, and computer network intrusions.
3. **Administrative Investigations (AI):** AI investigates and oversees DoD Components' investigations of allegations of misconduct against senior DoD officials and allegations of whistleblower reprisal and restriction from communication with an IG or member of Congress. AI performs the DoD Whistleblower Protection Coordinator function, which is responsible for educating DoD employees on whistleblower

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I. Description of Operations Financed: (Cont.)

statutory prohibitions and protections. AI also manages the DoD Hotline for confidential reporting of fraud, waste, and abuse and for detecting and preventing threats and danger to the public health and safety related to DoD programs, operations, and employees.

4. **Evaluations (EVAL):** EVAL conducts independent reviews of DoD operations and activities.
5. **Office of General Counsel (OGC):** OGC provides independent legal advice on matters relating to the missions, functions, responsibilities, and duties of the DoD OIG. OGC also operates the DoD OIG subpoena and Freedom of Information Act programs.
6. **Diversity and Inclusion and Extremism in the Military (DIEM):** DIEM is responsible for oversight of policies, programs, systems, and processes regarding diversity and inclusion in the DoD, and the prevention of and response to supremacist, extremist, and criminal gang activity of a member of the Armed Forces.
7. **Overseas Operations (OO):** OO coordinates comprehensive joint oversight and reporting on designated overseas contingency operations by the DoD OIG and other Federal OIGs, in fulfillment of the DoD IG's Lead Inspector General responsibilities.
8. **Mission Support Team (MST):** MST provides essential support services to the DoD OIG enterprise, both at DoD OIG headquarters and at over 50 field offices worldwide. These services include strategic planning, human capital management, financial management, acquisition support, logistics services, information management and information technology support, security management, enterprise risk management, data analytics support, and correspondence management. MST also operates the Defense Case Activity Tracking System–Enterprise (D-CATSe) Program Management Office (PMO) aimed at establishing and sustaining a single DoD-wide system for the management of administrative investigation information, and the Criminal Investigative Management System (CRIMS) PMO that supports the criminal investigation case management system used by DCIS.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

| | FY 2023 <u>Actuals</u> | Budget <u>Request</u> | FY 2024 | | Current <u>Estimate</u> | FY 2025 <u>Estimate</u> |
|--|---------------------------|--------------------------|-----------------------------|----------------|----------------------------|----------------------------|
| | | | <u>Congressional Action</u> | | | |
| | | | <u>Amount</u> | <u>Percent</u> | | |
| <u>A. BA Subactivities</u> | | | | | | |
| 1. Audit | \$100,388 | \$105,948 | \$0 | 0.00% | \$105,948 | \$113,772 |
| 2. Defense Criminal Investigative Service/ Investigations | \$113,386 | \$115,766 | \$0 | 0.00% | \$115,766 | \$118,005 |
| 3. Administrative Investigations | \$31,475 | \$35,092 | \$0 | 0.00% | \$35,092 | \$37,081 |
| 4. Evaluations | \$41,874 | \$50,992 | \$0 | 0.00% | \$50,992 | \$51,812 |
| 5. Diversity and Inclusion and Extremism in the Military | \$4,822 | \$4,327 | \$0 | 0.00% | \$4,327 | \$4,562 |
| 6. Mission Support | \$181,536 | \$188,090 | \$0 | 0.00% | \$188,090 | \$196,407 |
| 7. Overseas Operations | \$14,135 | \$23,202 | \$0 | 0.00% | \$23,202 | \$23,704 |
| Total | \$487,616 | \$523,417 | \$0 | 0.00% | \$523,417 | \$545,343 |

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

| | <u>Change</u> <u>FY 2024/FY 2024</u> | <u>Change</u> <u>FY 2024/FY 2025</u> |
|--|---|---|
| B. Reconciliation Summary | | |
| BASELINE FUNDING | \$523,417 | \$523,417 |
| 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 | 523,417 | |
| Supplemental | 0 | |
| Reprogrammings | 0 | |
| Price Changes | | 13,973 |
| Functional Transfers | | 0 |
| Program Changes | | 7,953 |
| CURRENT ESTIMATE | 523,417 | 545,343 |
| Less: Supplemental | 0 | |
| NORMALIZED CURRENT ESTIMATE | \$523,417 | \$545,343 |

Overseas Operations Costs

| <u>Summary of Operation</u> | <u>FY 2023</u> <u>Actuals</u> | <u>FY 2024</u> <u>Estimate</u> | <u>FY2025</u> <u>Estimate</u> |
|--|----------------------------------|-----------------------------------|----------------------------------|
| Operation Enduring Sentinel (OES) | \$0 | \$0 | \$0 |
| Operation Inherent Resolve (OIR) | \$14,135 | \$23,202 | \$23,704 |
| European Deterrence Initiative (EDI) | | \$0 | \$0 |
| <u>Other Theater Requirements and Related Missions</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Overseas Operations Costs Total | \$14,135 | \$23,202 | \$23,704 |

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

| | |
|--|------------------|
| FY 2024 President's Budget Request (Amended, if applicable) | \$523,417 |
| 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 | \$523,417 |
| 4. Reprogrammings (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |

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

| | |
|--|------------------|
| Revised FY 2024 Estimate | \$523,417 |
| 5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings..... | \$0 |
| a) Less: Supplemental Funding..... | \$0 |
| FY 2024 Normalized Current Estimate | \$523,417 |
| 6. Price Change..... | \$13,973 |
| 7. Functional Transfers..... | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$7,953 |
| a) Annualization of New FY 2024 Program | \$0 |
| b) One-Time FY 2025 Increases | \$0 |
| c) Program Growth in FY 2025..... | \$7,953 |
| 1) Council of Inspector General on Integrity and Efficiency..... | \$582 |
| To support the fee percentage increase required by the Council of Inspectors General on Integrity and Efficiency (CIGIE). The OIG contributes towards the overhead cost for CIGIE, as required by the Inspector General Act. (FY 2024 Baseline: \$523,417 thousand) | |
| 2) IT Program Increase..... | \$6,377 |
| The program increase is attributed an increase in IT contractor support and IT modernization efforts, which includes transitioning to a cloud environment and a DoD trusted security framework, installing and | |

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

continuous deployment of Microsoft Office 365 on NIPR/SIPR, and implementing a new IT service management tool.

(FY 2024 Baseline: \$52,326 thousand)

3) Office of Security Cost Increase\$994

The security support cost increase is due to a new method of assessing security fees to recover the cost of protecting federal and commercial leased buildings imposed by DHS.

(FY 2024 Baseline: \$3,744 thousand)

9. Program Decreases\$0

a) Annualization of FY 2024 Program Decreases\$0

b) One-Time FY 2024 Increases\$0

c) Program Decreases in FY 2025\$0

FY 2025 Budget Request\$545,343

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Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Audit: Audit conducts independent audits of DoD operations, systems, program, and functions. In the Audit Component:

- a. The Acquisition, Contracting, and Sustainment (ACS) Directorate performs audits of weapons systems and information technology acquisitions, spare parts procurement and pricing, and management of Government-owned inventory. ACS also performs audits of the DoD’s ability to provide comprehensive and cost-effective health care.
- b. The Cyberspace Operations (CSO) Directorate performs audits of offensive and defensive cyber operations, and of security controls that protect the DoD information networks.
- c. The Financial Management and Reporting (FMR) Directorate performs audits and attestations and conducts oversight of DoD financial statement audits. FMR also tracks and evaluates the status of the DoD’s efforts to address corrective actions resulting from the prior year’s financial statement audits.
- d. The Readiness and Global Operations (RGO) Directorate performs audits across the DoD, including the 11 Combatant Commands, to help ensure that military forces are appropriately manned, trained, equipped, and sustained for their assigned missions.
- e. The Follow-up Division determines whether DoD management implemented DoD OIG recommendations. As of March 31, 2022, there were 1,425 open recommendations. The Follow-up Division regularly meets with senior DoD officials to discuss open recommendations and the actions required to close them.

| FY 2023 ACTUALS | | FY 2024 ESTIMATE | | FY 2025 REQUEST | |
|-----------------|---------|------------------|---------|-----------------|---------|
| \$100,388K | 603 FTE | \$105,948K | 632 FTE | \$113,772K | 632 FTE |

Summary of Performance:

FY 2023

- Audit issued 76 oversight products (64 reports and 12 management advisories) with over 249 recommendations in FY 2023. These reports identified \$1.7 billion in questioned costs and \$33.9 million in funds that could be put to better use.
- Audit initiated projects providing oversight of the DoD’s support to Ukraine and issued reports related to the effectiveness of the DoD’s training of Ukrainian armed forces and issues that led to unanticipated maintenance, repairs, and extended lead times that affected the readiness of military equipment selected to support the Ukrainian Armed Forces.

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IV. Performance Criteria and Evaluation Summary:

- Audit provided Congressional briefings addressing oversight of DoD cybersecurity, privatized housing, the audit of DoD financial statements, and price reasonableness. Audit conducted projects that addressed Congressional mandates, including: the Chief Financial Officers Act, Federal Information Security Management Act, Payment Integrity Information Act, and the DoD's implementation and oversight of the Controlled Unclassified Information Program.
- Audit completed its fifth audit of the DoD financial statements. The DoD OIG issued a disclaimer of opinion on the DoD Agency-wide financial statements and identified 28 material weaknesses. Independent public accounting firms overseen by the DoD OIG, identified 139 material weaknesses at the component level. The DoD OIG, and the independent public accounting firms overseen by the DoD OIG, closed 633 prior-year notices of findings and recommendations (NFRs), reissued 2,505 NFRs, and issued 479 new NFRs for issues identified during this year's audit.
- Audit issued its seventh compendium of open recommendations and, to improve transparency, listed the recommendations on the DoD OIG's website. The 2023 Compendium reported trends and statistics related to the 1,354 recommendations open as of March 31, 2023.

FY 2024

- Audit will continue focusing on oversight that addresses the DoD's top priorities; areas related to what the DoD OIG believes are the top management and performance challenges facing the DoD; oversight of assistance to Ukraine, and areas identified through outreach with senior DoD officials, Congressional requests, Hotline tips, and DoD OIG expertise. Focus areas will include:
 - the DoD's efforts to support Ukraine during its conflict with Russia.
 - operations in the USINDOPACOM area of responsibility.
 - policies, programs, systems, and processes related to personnel readiness, including diversity and inclusion in the DoD and the prevention of and response to extremist, and criminal gang activity in the military.
 - the DoD's Military Health System and health care; contracting; price reasonableness; acquisition, repair, and maintenance of weapon systems; DoD supply chain issues.
 - DoD global operations; cyberspace operations; securing DoD systems, networks, and data.
 - DoD financial management and budgeting; building resiliency to environmental stresses; and missile defense capabilities.
- Audit will provide oversight of independent public accounting firms performing DoD Component-level financial statement audits and conduct the DoD's agency-wide financial statements audit. Audit will also provide recommendations to standardize DoD business processes and improve the quality of financial data and reliability of the DoD's systems. In addition, Audit will follow up on outstanding Notices of Findings and Recommendations from the financial statement audits to determine if corrective actions have been implemented.

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IV. Performance Criteria and Evaluation Summary:

FY 2025

- Audit will continue to conduct the DoD's agency-wide financial statement audit and oversee independent public accounting firms auditing DoD Component-level financial statements and related systems. Audit will expand its performance audit work to key areas of weakness within DoD financial management to provide transparency to the underlying issues and make meaningful recommendations for improvement.
- Audit will continue to conduct oversight of DoD acquisition; sustainment; health care; cyberspace operations; military and program readiness; global operations, including a concentration on the USINDOPACOM area of responsibility; policies, programs, systems, and processes regarding diversity and inclusion in the DoD and the prevention of and response to extremist and criminal gang activity in the military; and DoD efforts to build resiliency to environmental stresses.

| Performance Criteria and Evaluation Summary – Audit | | | |
|--|----------------|-----------------|-----------------|
| AUDIT PERFORMANCE METRICS | FY 2023 | FY 2024 | FY 2025 |
| | Actual | Estimate | Estimate |
| Reports issued | 64 | 95 | 95 |
| Potential monetary benefits | \$1,703M | * | * |
| Achieved monetary benefits | \$358M | * | * |

**Note: Audit does not estimate future potential and achieved monetary benefits because these amounts fluctuate significantly based on the results of audits and the implementation of corrective actions by the DoD. As a reference, Audit's 3-year average is \$835 million in identified potential monetary benefits and about \$166 million in achieved benefits. Potential monetary benefits are questioned costs or funds that could be put to better use. Questioned costs are expenditures that do not comply with legal, regulatory, or contractual requirements; are not supported by adequate documentation at the time of the audit; or are unnecessary or unreasonable. Funds that could be put to better use are funds that could be used more efficiently if DoD leadership implements audit recommendations, such as reducing expenditures, de-obligating funds, implementing operational improvements, or taking actions that will result in avoiding costs.*

Defense Criminal Investigative Service: DCIS conducts criminal investigations related to DoD programs and operations, focusing on procurement fraud, public corruption, product substitution, and financial crimes, health care fraud, illegal technology transfer, cyber-crimes, and computer network intrusions.

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IV. Performance Criteria and Evaluation Summary:

| FY 2023 ACTUALS | | FY 2024 ESTIMATE | | FY 2025 REQUEST | |
|-----------------|---------|------------------|---------|-----------------|---------|
| \$113,386K | 442 FTE | \$115,766K | 463 FTE | \$118,005K | 463 FTE |

Summary of Performance:

FY 2023

- DCIS recovered over \$922.9 million from investigations impacting the DoD. DCIS leveraged its asset forfeiture capabilities to return \$7.4 million to victim agencies through final orders of forfeiture and monetary judgments.
- DCIS investigations related to Operation Inherent Resolve (OIR) and Operation Enduring Sentinel (OES) have resulted in one arrest, three criminal charges, one conviction, sentencing of 141 months confinement and 36 months of probation, one debarment, and over \$1 million in monetary recoveries. DCIS closed 38 investigations and initiated 30 new investigations related to OIR and OES.
- DCIS doubled its presence in US European Command (USEUCOM) to investigate allegations of fraud, waste, and abuse associated with U.S security assistance to Ukraine. DCIS also stationed two senior criminal investigators in Poland who are dedicated to the Ukraine Response and working in conjunction with other Federal law enforcement agencies and the DoD.
- DCIS procured body-worn cameras and developed policy and training in accordance with Executive Order 14074, “Advancing Effective Accountable Policing and Criminal Justice Practices to Enhance Public Trust and Public Safety.”
- DCIS increased its presence in the U.S. Indo-Pacific Command (USINDOPACOM) area of responsibility to investigate allegations of fraud, waste, and abuse associated with the DoD’s increased funding to support the Pacific Deterrence Initiative. DCIS also hosted a USINDOPACOM Fraud Working Group in South Korea to coordinate fraud investigations with International and U.S. investigative and prosecutorial partners in the region.
- DCIS finalized formal information sharing agreement with the NATO Support and Procurement Agency to coordinate fraud, waste, and abuse investigations in furtherance of the DoD OIG’s oversight of U.S. security assistance to Ukraine.

FY 2024

- DCIS anticipates an increase of DCIS agents assigned to existing DOJ Counterintelligence Task Forces across the country who work jointly with over 50 federal partners in a robust information sharing environment to address DoD Technology protection, product substitution, healthcare fraud and other fraud, waste, and abuse activity.

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IV. Performance Criteria and Evaluation Summary:

- DCIS plans to place a criminal investigator at the U.S. Embassy in Ukraine and to formalize strategic partnerships with Ukrainian law enforcement and prosecutorial agencies to facilitate better information sharing and expedite criminal investigations related to U.S. security assistance to Ukraine.
- DCIS will host a European Fraud Working Group in Germany to coordinate fraud investigations with International and U.S. investigative and prosecutorial partners. DCIS will include Ukrainian oversight partners and emphasize investigations related to security assistance programs.
- DCIS will continue to proactively identify and investigate allegations of fraud as it relates to OIR and OES with law enforcement partners.

FY 2025

- DCIS anticipates an increase in the number of investigations and operations in FY 2025 and beyond as the DoD OIG leverages data analytics capabilities and the DoD increases budgets for the Pacific Deterrence Initiative and security assistance to Ukraine.
- DCIS will develop enhanced training to help investigators overcome emerging challenges posed by criminals who leverage technology to obfuscate the location and ownership of assets sought for government seizure. DCIS will also increase the capabilities of its analyst workforce through training, procure additional tools to process and interpret data, and further incorporate the use of data analytics to identify potential fraud.
- DCIS will host a USINDOPACOM Fraud Working Group in South Korea to coordinate fraud investigations with International and U.S. investigative and prosecutorial partners in the region.
- DCIS will continue to proactively identify and investigate allegations of fraud as it relates to OIR and OES, with law enforcement partners.

| Performance Criteria and Evaluation Summary – Defense Criminal Investigation Service (DCIS) | | | |
|--|----------------|-----------------|-----------------|
| DCIS PERFORMANCE METRICS | FY 2023 | FY 2024 | FY 2025 |
| | Actual | Estimate | Estimate |
| Criminal charges | 202 | 225 | 230 |
| Criminal convictions | 210 | 222 | 227 |
| Civil judgments and settlements, criminal fines, penalties, and restitution | \$768.5M | \$1.4M | \$1.5M |
| Recovered Government property and administrative recoveries | \$28.9M | \$196.0M | \$203.0M |
| Suspension of contractors | 69 | 79 | 81 |
| Debarment of contractors | 90 | 136 | 139 |

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IV. Performance Criteria and Evaluation Summary:

Administrative Investigations: AI investigates and oversees DoD Components' investigations of allegations of misconduct against senior DoD officials and allegations of whistleblower reprisal and restriction from communication with an IG or member of Congress. AI performs the DoD Whistleblower Protection Coordinator function, which is responsible for educating DoD employees on whistleblower statutory prohibitions and protections.

- a. The Whistleblower Reprisal Investigations (WRI) Directorate is responsible for the DoD Whistleblower Protection Program, which encourages personnel to report fraud, waste, and abuse to appropriate authorities, provides methods to address complaints of reprisal, and recommends remedies for whistleblowers who encounter reprisal. WRI investigates allegations of whistleblower reprisal and conducts oversight reviews of Military Service and DoD agency IG investigations.
- b. The Investigations of Senior Officials (ISO) Directorate investigates allegations of misconduct against general and flag officers, members of the Senior Executive Service, and Presidential Appointees, conducts oversight reviews of Military Service and DoD agency IG investigations of alleged senior official misconduct, and conducts over 34,000 name checks annually on senior DoD officials whose career actions are pending nomination by the Secretary of Defense and the President, and subsequent confirmation by the Senate.
- c. The DoD Hotline provides a confidential, reliable means to report violations of law, rule, or regulation; fraud, waste, and abuse and threats and danger to the public health and safety of DoD personnel; mismanagement; trafficking in persons; and serious security incidents that involve the DoD.
- d. The Contractor Disclosure Program (CDP) enables DoD contractors to report certain violations of criminal law and the Civil False Claims Act discovered during self-policing activities; provides a framework for government verification of matters disclosed; and provides an additional means for a coordinated evaluation of appropriate administrative, civil, and criminal actions/remedies.

| FY 2023 ACTUALS | | FY 2024 ESTIMATE | | FY 2025 REQUEST | |
|-----------------|---------|------------------|---------|-----------------|---------|
| \$31,475K | 171 FTE | \$35,092K | 175 FTE | \$37,081K | 175 FTE |

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IV. Performance Criteria and Evaluation Summary:

Summary of Performance:

AI uses performance measures to focus on the timeliness of investigations and DoD Hotline referrals. The goal is to close Investigations of Senior Officials (ISO) within 240 days; Whistleblower Reprisal Investigations (WRI) within 180 days for military and contractor cases and 240 days for civilian and Non-Appropriated Fund Instrumentality and civilian employees, and DoD personnel with access to classified information (PPD-19), and review Component reprisal reports within 10 business days; make priority 1 Hotline referrals in one business day; and review DoD Hotline completion reports in 10 business days.

FY 2023

- WRI directorate published changes to DoD Directive 1401.03, DoD Non-appropriated Fund Instrumentality (NAFI) Employee Whistleblower Protection and DoD Instruction 5505.15, DoD Contractor Disclosure Program.
- ISO directorate closed four investigations; none were closed (0%) in 240 days or less. ISO's intake review team closed 921 intake cases, and of those, 234 intakes required additional investigative work to resolve. ISO also conducted oversight reviews of 125 component IG cases and completed 71 percent within the 30-day metric.
- WRI directorate closed four reprisal investigations, but none were closed in 180 days or less. The average days to conduct an investigation for military and contractor reprisal investigations increased to 357 days; however, the average age for an intelligence community, appropriated fund, and non-appropriated fund employee decreased to 217 days. WRI completed oversight review of 929 cases and completed 91 percent (841) within the 10- day metric. WRI resolved 32 whistleblower reprisal complaints through the Alternative Dispute Resolution Program.
- DoD Hotline group made 421 Priority 1 referrals related to life, health, safety concerns, 318 (76 percent) in one workday or less. The Hotline also reviewed 1,370 Hotline Completion Reports, of which 823 (60 percent) were reviewed with in the 10-day metric. The Hotline hosted four virtual Hotline Working Groups that included over 530 attendees from 49 DoD Components and 21 other Federal agencies.
- Contractor Discloser Program received 433 contractor disclosures that identified over \$23 million of potential monetary recoveries for the Government.
- Whistleblower Protection Coordinator logged 209 events totaling 2,498 contacts through face-to-face, virtual, or telephonic venues to educate them on their whistleblower rights, the role of various organizations involved in whistleblower allegations, and the role of the whistleblower protection coordinator. There were numerous visits to whistleblower reprisal complaint, whistleblower protection coordinator and whistleblower investigation webpages designed to enhance the education of DoD employees on their whistleblower rights and protections.

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IV. Performance Criteria and Evaluation Summary:

- Whistleblower Protection Coordinator in coordination with DoD Hotline subject matter experts, produced a Public Service Announcement video to promote the DoD OIG Cash Award Program, which recognizes and rewards disclosure of suspected fraud, waste, or mismanagement that results in a significant cost savings to the DoD. This award may be granted to DoD civilian employees and non-appropriated fund instrumentality employees whose disclosures of fraud, waste, or mismanagement is not related to a matter within their official responsibilities.
- Personnel assisted the D-CATSe PMO in deploying D-CATSe enhancements (version 4.0.2) to the Naval Inspector General Senior Official Investigations and the Department of Defense Education Activity OIG.

FY 2024

- AI will continue leading a high level-working group with the Military Services IG offices to identify and implement best practices and standardized investigative processes to improve the timeliness of senior official investigations.
- AI will continue to educate DoD employees on the whistleblower rights and protections afforded when reporting fraud, waste, and abuse. AI plans to use various educational platforms and technologies, such as a PODCAST, and develop a Whistleblower Protection Application for use with Android/Apple iPhone technology.
- AI will expand the Hotline Working Group and the DoD Hotline Worldwide Outreach seminars to include other Hotlines in the National Capital Region.
- AI will reinstitute the DoD Hotline Corrective Action Reviews of cases before case closure to ensure findings, corrective actions and other primary data are properly recorded in D-CATSe.

FY 2025

- AI anticipates more requests to conduct special investigations and multidisciplinary reviews and will assess enhancing quick reaction and surge capabilities to investigate issues that are of immediate concern to Congress and the DoD.
- AI will publish three DoD issuances to standardize investigative processes for senior official investigations, to ensure consistency of policies and procedures for Hotlines across the DoD, and to update investigative processes and adjudicative responsibilities for non-appropriated fund instrumentality whistleblower reprisal investigations across the DoD.
- AI will expand the operational reviews of Hotline, whistleblower reprisal and senior official investigations across the Military Services and Defense Agencies.

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IV. Performance Criteria and Evaluation Summary:

- AI will continue to conduct professional training for the IG community on interviewing and writing reports of investigation and conduct the Whistleblower and Contractor Reprisal Investigations and DoD Hotline Investigator courses.
- AI will continue to educate DoD employees, to include contractor employees, on the whistleblower rights and protections afforded when reporting fraud, waste, and abuse.

| Performance Criteria and Evaluation Summary – Administrative Investigations (AI) | | | |
|---|----------------|-----------------|-----------------|
| AI PERFORMANCE METRICS | FY 2023 | FY 2024 | FY 2025 |
| | Actual | Estimate | Estimate |
| Investigations of Senior Officials complaints received | 1,100 | 1,116 | 1,350 |
| Investigations of Senior Officials complaints closed | 1,050 | 925 | 1,017 |
| Whistleblower Reprisal Investigations complaints received | 2,040 | 2,222 | 2,488 |
| Whistleblower Reprisal Investigations complaints closed | 2,148 | 2,301 | 2,439 |
| DoD Hotline contacts received | 23,134 | 24,863 | 27,306 |
| DoD Hotline cases referred | 11,028 | 15,288 | 19,126 |
| Contractor disclosures received | 433 | 398 | 416 |

Evaluations: EVAL conducts independent reviews of DoD operations and activities. In the EVAL Component:

- Program, Combatant Commands, & Overseas Operations_conducts evaluations related to overseas operations, national security issues, and significant DoD programs and operations.
- Space, Intelligence, Engineering, & Oversight (SIE&O)_conducts evaluations related to intelligence and counterintelligence; special access programs; space, missile, and nuclear enterprises; and related security issues within the DoD. SIE&O also performs engineering assessments to identify areas for improvement in the acquisition, fielding, operation, and sustainment of weapon systems, facilities, and infrastructure. In addition, SIE&O provides policy guidance and oversight for the audit and criminal investigation functions within the DoD.

| FY 2023 ACTUALS | | FY 2024 ESTIMATE | | FY 2025 REQUEST | |
|------------------------|---------|-------------------------|---------|------------------------|---------|
| \$41,874K | 218 FTE | \$50,992K | 255 FTE | \$51,812K | 255 FTE |

IV. Performance Criteria and Evaluation Summary:

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IV. Performance Criteria and Evaluation Summary:

Summary of Performance:

FY 2023

- EVAL issued 43 oversight products (38 reports and 5 management advisories) with over 184 recommendations in FY 2023. The reports identified over \$24 million in questioned costs.
- EVAL initiated projects providing oversight of the DoD's support to Ukraine and issued reports related to accountability controls for thousands of defense items transferred to the Ukrainian Armed Forces.
- EVAL issued five management advisories, noting urgent concerns that DoD personnel were not always physically present to conduct an initial 100 percent serial number inventory of all enhanced end-use monitoring designated articles before transfer to Ukraine. In addition, EVAL identified that the DoD did not include a regular and recurring requirement to review, update, and remove defense articles designated for enhanced end-use monitoring.
- EVAL provided Congressional briefings addressing oversight of DoD healthcare, oversight of assistance provided to the Ukraine, and privatized housing. EVAL issued the Federal Voting Assistance Program report within statutory requirements.
- EVAL completed five external peer reviews and two single audit quality control reviews and issues identified noncompliance with standards for planning, supervision, and reporting.

FY 2024

- EVAL will continue focusing on oversight that addresses the DoD's top priorities; areas related to what the DoD OIG believes are the top management and performance challenges facing the DoD; oversight of assistance to Ukraine, and areas identified through outreach with senior DoD officials, Congressional requests, Hotline tips, and DoD OIG expertise.
- EVAL plans to conduct oversight of assistance to Ukraine including:
 - space, missile and nuclear operational sustainment and continuity; healthcare.
 - sexual assault and harassment.
 - operations, readiness, and training.
 - the Defense intelligence enterprise.
 - special access programs; acquisition, fielding, operation, and sustainment of DoD weapon systems, facilities, and infrastructure.
 - formulation and administration of DoD Audit, Inspection, and Evaluation policies; and
 - the formulation and oversight of DoD criminal investigation and law enforcement policies and organizations.(Cont.)

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IV. Performance Criteria and Evaluation Summary:

FY 2025

- Continue to provide independent, relevant, and timely evaluations across the full spectrum of policies, procedures, and functions of the DoD to include special programs, combatant commands, overseas operations, space, intelligence, engineering, and oversight of audit and criminal investigative organizations.
- Continue to focus on policy and oversight of DoD audit and criminal investigative organizations' efforts to identify and detect fraud, waste, and abuse.

| Performance Criteria and Evaluation Summary – Evaluations (EVAL) | | | |
|---|---------------|-----------------|-----------------|
| EVAL PERFORMANCE METRICS | FY2023 | FY2024 | FY2025 |
| | Actual | Estimate | Estimate |
| Reports issued | 38 | 50 | 50 |

Diversity and Inclusion and Extremism in the Military:

DIEM is responsible for oversight of policies, programs, systems, and processes regarding diversity and inclusion in the DoD, and the prevention of and response to supremacist, extremist, and criminal gang activity of a member of the Armed Forces.

| FY 2023 ACTUALS | | FY 2024 ESTIMATE | | FY 2025 REQUEST | |
|------------------------|--------|-------------------------|--------|------------------------|--------|
| \$4,822K | 12 FTE | \$4,327K | 21 FTE | \$4,562K | 21 FTE |

Summary of Performance:

FY 2023

- DIEM conducted outreach across the DoD to further develop working relationships across the diversity and inclusion, sexual assault, harassment, and prohibited activities portfolios. In addition, DIEM collaborated with the teams in other DoD OIG Components to coordinate oversight efforts.
- DIEM published two oversight products.

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IV. Performance Criteria and Evaluation Summary:

- DIEM issued two annual and two semiannual reports, required by Section 554 of Public Law 116-283, “William M. (Mac) Thornberry National Defense Authorization Act for Fiscal Year 2021.”
- DIEM established quality control program in DIEM Component, including a handbook that outlines policies and procedures for conducting oversight work.
- DIEM conducted outreach with DoD and Military Service stakeholders in support of planned and ongoing work, as well as data mapping efforts.
- DIEM issued guidance to the Military Services regarding Section 554 reporting requirements, incorporating requirements outlined by the Deputy Secretary of Defense memorandum, issued in July 2022.
- Established DIEM as a Business Unit in the D-CATSe Case Management System, to implement receipt and tracking of prohibited activity allegations received by Administrative Investigations and continued monitoring of DIEM Special Interest Indicators (SII) for tracking.
- DIEM led a coordinated effort with seven Offices of Inspectors General on an effort by the CIGIE Diversity, Equity, Inclusion, and Accessibility (DEIA) Committee to develop an Equity Guide for Oversight Work, to be used by the Federal IG community to identify opportunities to include equity considerations in oversight work.

FY 2024

- DIEM will continue to identify and execute impactful oversight projects. Focus project planning and outreach efforts to align with DIEM portfolios, congressional requests, and other relevant topics identified through coordinated outreach efforts across the DoD.
- DIEM will continue coordinated efforts with Administrative Investigations to monitor and track DIEM-related matters using D-CATSe and DoD Hotline data.
- DIEM will continue comprehensive outreach across the DoD, Military Services, and Military Criminal Investigative Offices (MCIOs).

FY 2025

- Continue to plan and execute oversight projects across the DIEM portfolios and collaborate with Audit and Evaluations to ensure comprehensive coverage of portfolios through audits, evaluations, and reviews.

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IV. Performance Criteria and Evaluation Summary:

- Continue to work in D-CATSe to track and monitor prohibited activities data and conduct trend analysis to inform oversight project planning.

| Performance Criteria and Evaluation Summary Diversity and Inclusion and Extremism in the Military (DIEM) | | | |
|---|----------------|-----------------|-----------------|
| DIEM PERFORMANCE METRICS | FY 2023 | FY2024 | FY2025 |
| | Actual | Estimate | Estimate |
| Required Reporting—Established by Section 554 of the FY 2021 National Defense Authorization Act | 4 | 4 | 4 |
| Completed Oversight (DIEM, Administrative Investigations, Audit, and Evaluations) | 7 | 29 | 32 |

Overseas Operations (OO): OO coordinates comprehensive joint oversight and reporting on designated overseas operations by the DoD OIG and other Federal OIGs, in fulfillment of the DoD IG’s Lead Inspector General responsibilities.

| FY 2023 ACTUALS | | FY 2024 ESTIMATE | | FY 2025 REQUEST | |
|------------------------|--------|-------------------------|--------|------------------------|--------|
| \$14,135K | 77 FTE | \$23,202K | 38 FTE | \$23,704K | 38 FTE |

Summary of Performance:

FY 2023

- OO coordinated with the other components to publish 11 oversight reports and management advisories related to the DoD’s support to Ukraine. The findings and recommendations for improvement include areas such as accountability controls for equipment provided to Ukraine, training of Ukrainian Armed Forces, availability and condition of pre-positioned equipment, and military information support operations.

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IV. Performance Criteria and Evaluation Summary:

- OO oversaw the completion of 11 oversight projects related to Operation Inherent Resolve (OIR) (2) and Operation Enduring Sentinel (OES) (9). Investigations related to OIR and OES resulted in one arrest, three criminal charges, one conviction, sentences of 141 months confinement and 36 months of probation, one debarment, and over \$1 million in monetary recoveries.
- OO issued the first Joint Strategic Oversight Plan–Ukraine Response, identifying 70 oversight projects related to the U.S. Government’s response to the 2022 large scale invasion of Ukraine.

FY 2024

- OO will maintain oversight presence at Embassy Kyiv, Ukraine and at other United States European Command locations, and in Bahrain, Kuwait, and Qatar.
- OO will issue the Joint Strategic Oversight Plan -Ukraine Response and the Comprehensive Oversight Plan for Overseas Operations.
- OO will convene 12 Ukraine Oversight Interagency Working Group coordination meetings with Federal and Military Services oversight agency representatives.
- OO will publish 11 Lead IG unclassified quarterly reports with 8 classified appendices.

FY 2025

- Maintain oversight presence in Ukraine and at other United States European Command locations, and in Bahrain, Kuwait, and Qatar.
- Issue the Joint Strategic Oversight Plan - Ukraine Response and the Comprehensive Oversight Plan for Overseas Operations.
- Publish Joint Ukraine Response reports, fulfilling NDAA reporting requirements.
- Convene 12 Ukraine Oversight Interagency Working Group with representatives from 25 Federal and Military Services oversight agencies.
- Publish 12 Lead IG unclassified quarterly reports with 12 classified appendices.

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IV. Performance Criteria and Evaluation Summary:

| Performance Criteria and Evaluation Summary Overseas Operations (OO) | | | |
|--|---------------|-----------------|-----------------|
| OO PERFORMANCE METRICS | FY2023 | FY2024 | FY2025 |
| | Actual | Estimate | Estimate |
| Lead IG Oversight Projects Completed | 15 | 13 | 13 |
| Lead IG Joint Strategic Oversight Plans | 2 | 2 | 2 |
| Lead IG Reports Issued | 8 | 11 | 12 |
| Sustained average elapsed days from end of quarter to report completion for designated overseas operations | 42 | 42 | 42 |
| Ukraine Response Oversight Projects Completed | 22 | 24 | 24 |
| Ukraine Response Joint Strategic Oversight Plan | 1 | 1 | 1 |
| Ukraine Response Reports Issued | 1 | 2 | 3 |
| Sustained senior leader engagements with Federal oversight, policy, and command officials | 60 | 60 | 60 |

Mission Support Team (MST): MST provides essential support services to the DoD OIG enterprise, both at DoD OIG headquarters and at field offices located throughout the world. These services include strategic planning, human capital management, financial management, acquisition support, logistics services, information management and information technology support, security management, enterprise risk management, data analytics support, and correspondence management.

MST centrally handles finances and other support for over 50 DoD OIG field offices worldwide, and all DoD OIG IT operations. MST also operates the Defense Case Activity Tracking System–Enterprise (D-CATSe) Program Management Office (PMO) aimed at establishing and sustaining a single DoD-wide system for the management of administrative investigation information, and the Criminal Investigative Management System (CRIMS) PMO that supports the criminal investigation case management system used by DCIS.

| FY 2023 ACTUALS | | FY 2024 ESTIMATE | | FY 2025 REQUEST | |
|------------------------|---------|-------------------------|---------|------------------------|---------|
| \$178,156K | 218 FTE | \$188,090K | 283 FTE | \$196,407K | 283 FTE |

Summary of Performance:

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IV. Performance Criteria and Evaluation Summary:

FY 2023

- MST completed a pilot of Microsoft 365 (M365) and received approval to establish its own M365 environment to improve virtual collaboration capabilities, while maintaining the confidentiality and integrity of DoD OIG data.
- MST onboarded 188 external hires, increasing the organization's end strength by 40.
- MST transitioned the DoD OIG to the National Background Investigation Services (NBIS) System. The NBIS System will serve as the Federal Government's system for end-to-end personnel vetting.
- MST completed the eighth consecutive unmodified audit opinion on the DoD OIG's FY 2022 financial statements.
- MST coordinated with contracting entities to complete 120 contract awards worth \$72.4 million.
- MST effectively supported the expansion of field sites in Europe to support of oversight of U.S. assistance to Ukraine in its response to Russia's full-scale invasion.
- MST deployed D-CATSe to the Naval Inspector General Senior Official Investigations Division and DoD Education Activity Office of Inspector General.
- MST enhanced automation capabilities supporting correspondence control, asset management, property accountability, and support agreement management. Deployed four new capabilities in the DoD OIG's management information system.
- MST expanded visualization and dashboard capabilities supporting DoD OIG business operations related to personnel, finance, oversight projects, risk management, and internal controls.
- MST published the FY 2023 Top DoD Management Challenges and FY 2023 DoD OIG Annual Oversight Plan. Improved DoD OIG oversight project planning and development of the FY 2024 DoD Top Management and Performance Challenges by capitalizing on collaborative partnerships within the DoD and enhancing internal analytical tools.
- MST strengthened information governance to include policies, business rules, classification, and paper reduction in compliance with National Archives and Records Administration (NARA) requirements.
- MST transitioned to a new personnel notification system as part of the DoD OIG's Continuity of Operations capability.

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IV. Performance Criteria and Evaluation Summary:

- MST coordinated with the General Services Administration to conduct a complete review of the DoD OIG's footprint requirements, field sites, and space plan.

FY 2024

- MST will develop a robust recruitment and retention strategy and ensure the DoD OIG fully executes its FTE.
- MST will initiate transition of IT to the cloud and modernize the DoD OIG's IT Service Management tool.
- MST will improve overall governance processes to support efficient and effective business operations.
- MST will continue to mature the DoD OIG's data analytics platform and visualization capabilities on classified and unclassified networks.
- MST will publish the FY 2024 Top DoD Management and Performance Challenges, FY 2025 DoD OIG Annual Oversight Plan, and FY 2025 Annual DoD OIG Planning Guidance.
- MST will strengthen enterprise risk management and internal controls program by publishing new execution guidance, conducting training, and testing effectiveness of internal controls.
- MST will transition the agency to DoD Trusted Workforce (TW) 2.0. TW 2.0 involves continuous vetting of personnel and will reduce the time required to onboard new hires, enable mobility of the Federal workforce, and improve insider threat monitoring capabilities.
- MST will complete deployment of D-CATSe to the Naval Inspector General and several smaller agencies.
- MST will develop the DoD OIG office space plan, developed in collaboration with General Service Administration (GSA).

FY 2025

- Continue IT modernization and cloud migration.
- Deploy D-CATSe 4.3 release to the DoD OIG and the DoD Service IGs, Defense Agencies, and Combatant Commands.

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IV. Performance Criteria and Evaluation Summary:

- Publish the FY 2026 Top DoD Management and Performance Challenges, FY 2026 DoD OIG Annual Oversight Plan, and FY 2026 Annual DoD OIG Planning Guidance.

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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) | 23 | 23 | 23 | 0 | 0 |
| Officer | 22 | 22 | 22 | 0 | 0 |
| Enlisted | 1 | 1 | 1 | 0 | 0 |
| Civilian End Strength (Total) | 1,781 | 1,863 | 1,863 | 82 | 0 |
| U.S. Direct Hire | 1,775 | 1,857 | 1,857 | 82 | 0 |
| Total Direct Hire | 1,775 | 1,857 | 1,857 | 82 | 0 |
| Foreign National Indirect Hire | 2 | 2 | 2 | 0 | 0 |
| Reimbursable Civilians | 4 | 4 | 4 | 0 | 0 |
| Active Military Average Strength (A/S) (Total) | 23 | 23 | 23 | 0 | 0 |
| Officer | 22 | 22 | 22 | 0 | 0 |
| Enlisted | 1 | 1 | 1 | 0 | 0 |
| Civilian FTEs (Total) | 1,743 | 1,859 | 1,859 | 116 | 0 |
| U.S. Direct Hire | 1,741 | 1,857 | 1,857 | 116 | 0 |
| Total Direct Hire | 1,741 | 1,857 | 1,857 | 116 | 0 |
| Foreign National Indirect Hire | 2 | 2 | 2 | 0 | 0 |
| Average Annual Civilian Salary (\$ in thousands) | 196.2 | 202.2 | 208.9 | 6.0 | 6.7 |
| Contractor FTEs (Total) | 231 | 231 | 231 | 0 | 0 |

Personnel Summary Explanations:

This exhibit includes the FY 2025 Overseas Operations Costs Budget Request for civilian and contractor FTEs accounted for in the Base Budget Estimate.

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

| | FY 2023 Program | Change from FY 2023 to FY 2024 | | FY 2024 Program | Change from FY 2024 to FY 2025 | | FY 2025 Program |
|---|--------------------|--------------------------------|-------------------|--------------------|--------------------------------|-------------------|--------------------|
| | | Price Growth | Program Growth | | Price Growth | Program Growth | |
| 101 EXEC, GEN'L & SPEC SCHEDS | 339,316 | 17,061 | 17,015 | 373,392 | 10,855 | 1,493 | 385,740 |
| 111 DISABILITY COMPENSATION | 1,240 | 62 | -36 | 1,266 | 37 | 62 | 1,365 |
| 121 PCS BENEFITS | 1,237 | 62 | -270 | 1,029 | 30 | -11 | 1,048 |
| 0199 TOTAL CIVILIAN PERSONNEL COMPENSATION | 341,793 | 17,185 | 16,709 | 375,687 | 10,922 | 1,544 | 388,153 |
| 308 TRAVEL OF PERSONS | 9,408 | 207 | 2,570 | 12,185 | 256 | -891 | 11,550 |
| 0399 TOTAL TRAVEL | 9,408 | 207 | 2,570 | 12,185 | 256 | -891 | 11,550 |
| 677 DISA TELECOMM SVCS - REIMBURSABLE | 3,669 | 238 | -2,248 | 1,659 | 54 | -413 | 1,300 |
| 0699 TOTAL OTHER FUND PURCHASES | 3,669 | 238 | -2,248 | 1,659 | 54 | -413 | 1,300 |
| 771 COMMERCIAL TRANSPORT | 467 | 9 | 115 | 591 | 12 | -252 | 351 |
| 0799 TOTAL TRANSPORTATION | 467 | 9 | 115 | 591 | 12 | -252 | 351 |
| 901 FOREIGN NATIONAL INDIRECT HIRE (FNIH) | 203 | 10 | -7 | 206 | 6 | -1 | 211 |
| 912 RENTAL PAYMENTS TO GSA (SLUC) | 7,671 | 169 | -358 | 7,482 | 157 | -61 | 7,578 |
| 913 PURCHASED UTILITIES (NON-FUND) | 0 | 0 | 213 | 213 | 4 | 0 | 217 |
| 914 PURCHASED COMMUNICATIONS (NON-FUND) | 0 | 0 | 2,879 | 2,879 | 60 | 1,236 | 4,175 |
| 915 RENTS (NON-GSA) | 11,455 | 252 | 566 | 12,273 | 258 | -5,487 | 7,044 |
| 917 POSTAL SERVICES (U.S.P.S) | 0 | 0 | 18 | 18 | 0 | -18 | 0 |
| 920 SUPPLIES & MATERIALS (NON-FUND) | 722 | 16 | 1,625 | 2,363 | 50 | -65 | 2,348 |
| 921 PRINTING & REPRODUCTION | 70 | 2 | 15 | 87 | 2 | -1 | 88 |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT | 50,553 | 1,112 | -38,327 | 13,338 | 280 | 1,673 | 15,291 |
| 923 FACILITIES SUST, REST, & MOD BY CONTRACT | 3,074 | 68 | 2,579 | 5,721 | 120 | -1,520 | 4,321 |
| 925 EQUIPMENT PURCHASES (NON-FUND) | 10,418 | 229 | -3,473 | 7,174 | 151 | 2,018 | 9,343 |
| 932 MGT PROF SUPPORT SVCS | 29,145 | 641 | -21,907 | 7,879 | 165 | -1,106 | 6,938 |
| 934 ENGINEERING & TECH SVCS | 0 | 0 | 45 | 45 | 1 | -1 | 45 |
| 960 OTHER COSTS (INTEREST AND DIVIDENDS) | 6 | 0 | 0 | 6 | 0 | 0 | 6 |
| 985 RESEARCH & DEVELOPMENT, CONTRACTS | 3,389 | 0 | 11 | 3,400 | 0 | -1,500 | 1,900 |
| 987 OTHER INTRA-GOVT PURCH | 12,530 | 276 | 11,656 | 24,462 | 514 | 11,009 | 35,985 |

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

| | FY 2023 <u>Program</u> | <u>Change from FY 2023 to FY 2024</u> | | FY 2024 <u>Program</u> | <u>Change from FY 2024 to FY 2025</u> | | FY 2025 <u>Program</u> |
|-----------------------------------|---------------------------|---------------------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|---------------------------|
| | | <u>Price Growth</u> | <u>Program Growth</u> | | <u>Price Growth</u> | <u>Program Growth</u> | |
| 989 OTHER SERVICES | 0 | 0 | 2,088 | 2,088 | 44 | -704 | 1,428 |
| 990 IT CONTRACT SUPPORT SERVICES | 3,043 | 67 | 40,551 | 43,661 | 917 | 2,493 | 47,071 |
| 0999 TOTAL OTHER PURCHASES | 132,279 | 2,842 | -1,826 | 133,295 | 2,729 | 7,965 | 143,989 |
| 9999 GRAND TOTAL | 487,616 | 20,481 | 15,320 | 523,417 | 13,973 | 7,953 | 545,343 |

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Fiscal Year 2025 Budget Estimates

Office of Inspector General Cyber



March 2024

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Office of Inspector General - Cyber (\$ in thousands)

| | <u>FY 2023 Actuals</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2024 Estimate</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2025 Estimate</u> |
|-----------|----------------------------|-------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|-----------------------------|
| OIG Cyber | 1,321 | 66 | 561 | 1,948 | 57 | -17 | 1,988 |

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

I. Description of Operations Financed:

The Department of Defense (DoD) Office of Inspector General (OIG) operates its own independent networks, on the Department of Defense Information Networks, to ensure the confidentiality of its data. The DoD OIG Cyber Security Division uses multiple cyber security tools to protect and monitor these networks and to analyze, detect, and respond to unauthorized activity. The DoD OIG Cyber Security Division ensures the DoD OIG systems and applications comply with all DoD policies and protect networks from attacks aimed at stealing or damaging DoD OIG data or disrupting DoD OIG operations. The DoD OIG Cyber Security Division provides Computer Network Defense (CND), Information Assurance (IA), Endpoint Security Solutions (ESS), and User Activity Monitoring (UAM) services for the DoD OIG Secret Internet Protocol Routing Protocol Routing Network System.

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

| | FY 2023 <u>Actuals</u> | Budget <u>Request</u> | FY 2024 | | Current <u>Estimate</u> | FY 2025 <u>Estimate</u> |
|-----------------------------------|-----------------------------------|----------------------------------|------------------------------------|-----------------------|------------------------------------|------------------------------------|
| | | | <u>Congressional Action</u> | | | |
| | | | <u>Amount</u> | <u>Percent</u> | | |
| <u>A. BA Subactivities</u> | | | | | | |
| DoD OIG Cyber | \$1,321 | \$1,948 | \$0 | 0.00% | \$1,948 | \$1,988 |
| Total | \$1,321 | \$1,948 | \$0 | 0.00% | \$1,948 | \$1,988 |

Office of Inspector General - Cyber
Fiscal Year (FY) 2025 Budget Estimates

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

| <u>B. Reconciliation Summary</u> | <u>Change</u> <u>FY 2024/FY 2024</u> | <u>Change</u> <u>FY 2024/FY 2025</u> |
|--|---|---|
| BASELINE FUNDING | \$1,948 | \$1,948 |
| 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 | 1,948 | |
| Supplemental | 0 | |
| Reprogrammings | 0 | |
| Price Changes | | 57 |
| Functional Transfers | | 0 |
| Program Changes | | -17 |
| CURRENT ESTIMATE | 1,948 | 1,988 |
| Less: Supplemental | 0 | |
| NORMALIZED CURRENT ESTIMATE | \$1,948 | \$1,988 |

Office of Inspector General - Cyber
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III. Financial Summary (\$ in Thousands): (Cont.)

| | |
|--|----------------|
| FY 2024 President's Budget Request (Amended, if applicable) | \$1,948 |
| 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 | \$1,948 |
| 4. Reprogrammings (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |

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

| | |
|---|----------------|
| Revised FY 2024 Estimate | \$1,948 |
| 5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings..... | \$0 |
| a) Less: Supplemental Funding..... | \$0 |
| FY 2024 Normalized Current Estimate | \$1,948 |
| 6. Price Change..... | \$57 |
| 7. Functional Transfers..... | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$0 |
| a) Annualization of New FY 2024 Program | \$0 |
| b) One-Time FY 2025 Increases | \$0 |
| c) Program Growth in FY 2025..... | \$0 |
| 9. Program Decreases | \$-17 |
| a) Annualization of FY 2024 Program Decreases | \$0 |
| b) One-Time FY 2024 Increases | \$0 |
| c) Program Decreases in FY 2025..... | \$-17 |
| 1) Civilian Compensation..... | \$-17 |

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

The decrease reflects a change in cost estimate for civilian Labor. After review of execution and cost estimates the forecast was updated.

FY 2025 Budget Request\$1,988

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IV. Performance Criteria and Evaluation Summary:

The Cyber Division is modernizing and transforming the DoD OIG's networks to meet the changing IT environment. As technology advances, the threat landscape also evolves. DoD mandates to implement Zero Trust architecture and User Activity Monitoring, in addition to the transition to the cloud, introduce risk and require specialized tools and skills in the workforce. The DoD OIG's independence relies on robust network security and focused cyber-talent management to secure the DoD OIG's sensitive data related to our people and oversight of the DoD.

Summary of Performance:

FY23

- Acquired and deployed new technologies to maintain OIG's network security and detect malicious actors attempting to access and compromise OIG systems.
- Implemented security on OIG's cloud platform in preparation for deployment of new capabilities and the future migration of workloads to cloud.

FY24

- Implement and fully deploy User Activity Monitoring for SIPRnet.
- Begin implementing Zero Trust on OIG networks to monitor, investigate, and respond to threats. Efforts will improve DoD OIG's Security orchestration, automation, and response (SOAR).
- Complete penetration testing of the DoD OIG Azure Cloud and M365 instance.

FY25

- Achieve 100% compliance with Zero Trust.
- Achieve full operational capability of the User Activity Monitoring program on NIPRNet.

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IV. Performance Criteria and Evaluation Summary:

- Fully implement the DoD OIG's Cloud Strategy, to include establishing security infrastructure on Information Level 6 (SIPRnet) cloud environment.

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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> |
|---|----------------|----------------|----------------|--|--|
| Civilian End Strength (Total) | 7 | 10 | 10 | 3 | 0 |
| U.S. Direct Hire | 7 | 10 | 10 | 3 | 0 |
| Total Direct Hire | 7 | 10 | 10 | 3 | 0 |
| Civilian FTEs (Total) | 7 | 10 | 10 | 3 | 0 |
| U.S. Direct Hire | 7 | 10 | 10 | 3 | 0 |
| Total Direct Hire | 7 | 10 | 10 | 3 | 0 |
| Average Annual Civilian Salary (\$ in thousands) | 188.7 | 194.8 | 198.8 | 6.1 | 4.0 |

Personnel Summary Explanations:

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Fiscal Year (FY) 2025 Budget Estimates

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

| | <u>FY 2023 Program</u> | <u>Change from FY 2023 to FY 2024</u> | | <u>FY 2024 Program</u> | <u>Change from FY 2024 to FY 2025</u> | | <u>FY 2025 Program</u> |
|---|----------------------------|---------------------------------------|---------------------------|----------------------------|---------------------------------------|---------------------------|----------------------------|
| | | <u>Price Growth</u> | <u>Program Growth</u> | | <u>Price Growth</u> | <u>Program Growth</u> | |
| 101 EXEC, GEN'L & SPEC SCHEDS | 1,321 | 66 | 561 | 1,948 | 57 | -17 | 1,988 |
| 0199 TOTAL CIVILIAN PERSONNEL COMPENSATION | 1,321 | 66 | 561 | 1,948 | 57 | -17 | 1,988 |
| 9999 GRAND TOTAL | 1,321 | 66 | 561 | 1,948 | 57 | -17 | 1,988 |

Fiscal Year 2025 Budget Estimates

Support for International Sporting Competitions



March 2024

Support for International Sporting Competitions

Fiscal Year (FY) 2025 Budget Estimates

0838D Support for International Sporting Competitions, Defense

(Dollars in Thousands)

| <u>Budget Activity 01: Operations Support</u> | | | | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> |
|---|-----|-----|--|-----------------------|------------------------|------------------------|
| | | | | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| 0838D | 010 | 054 | Support for International Sporting Competitions, Defense | 892 | 0 | 0 |
| Total, BA 01: Operations Support | | | | 892 | 0 | 0 |
| CR Adjustment (FY24 only) | | | | | 10,377 | |
| Total Support for International Sporting Competitions, Defense | | | | 892 | 10,377 | 0 |

Support for International Sporting Competitions

Fiscal Year (FY) 2025 Budget Estimates

Support of International Sporting Competitions Summary (\$ in thousands) Budget Activity (BA) 1: Operations Support

| | <u>FY 2023 Actuals</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2024 Estimate</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2025 Estimate</u> |
|---|----------------------------|-------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|-----------------------------|
| Support for International Sporting Competitions | 892 | 20 | -912 | 0 | 0 | 0 | 0 |
| CR Adjustment | 0 | 0 | 0 | 10,377 | 0 | -10,377 | 0 |
| Total | 0 | 0 | 0 | 10,377 | 0 | -10,377 | 0 |

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- A full-year FY2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations and Other Extensions, 2024 (Public Law 118-35). The FY2024 estimate reflects the annualized level provided by the continuing resolution.

I. Description of Operations Financed:

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

The Department is not requesting additional appropriated funds for FY 2025 as funds are still available from the FY 2015 and FY 2023 Department of Defense (DoD) Appropriations Acts. In FY 2024, the Department plans to support approximately 24 sporting events with an estimated cost of \$2.4 million, from the unexpended balances from the FY 2023 DoD Appropriation Act. In FY 2025, the Department intends to support approximately 26 sporting events with an estimated cost of \$2.5 million, from the unexpended balances from the FY 2023 DoD Appropriation Act. International Sporting Competitions planning cycles do not fully align with the Department of Defense budget cycle, which can result in year of execution requests for support.

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

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

Support for International Sporting Competitions

Fiscal Year (FY) 2025 Budget Estimates

I. Description of Operations Financed: (Cont.)

The Department provides this support through the SISC appropriation while ensuring that no degradation to mission readiness occurs as a result from this effort. Such support is key to the national responsibility of ensuring the safety of competitors participating and visitors attending these events.

II. Force Structure Summary:

N/A

Support for International Sporting Competitions

Fiscal Year (FY) 2025 Budget Estimates

III. Financial Summary (\$ in Thousands):

| | FY 2023 <u>Actuals</u> | Budget <u>Request</u> | FY 2024 | | Current <u>Estimate</u> | FY 2025 <u>Estimate</u> |
|--|-----------------------------------|----------------------------------|------------------------------------|-----------------------|------------------------------------|------------------------------------|
| | | | <u>Congressional Action</u> | | | |
| | | | <u>Amount</u> | <u>Percent</u> | | |
| <u>A. BA Subactivities</u> | | | | | | |
| Support to International Sporting Competitions | \$892 | \$0 | \$0 | 0.00% | \$0 | \$0 |
| Total | \$892 | \$0 | \$0 | 0.00% | \$0 | \$0 |

- Section III is presented at the Budget Line Item (BLI) level and as such, the Current Estimate does not include an adjustment to reflect the FY 2024 annualized level provided by the Further Continuing Appropriations.

Support for International Sporting Competitions

Fiscal Year (FY) 2025 Budget Estimates

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

| | Change FY 2024/FY 2024 | Change FY 2024/FY 2025 |
|--|-----------------------------------|-----------------------------------|
| <u>B. Reconciliation Summary</u> | | |
| BASELINE FUNDING | \$0 | \$0 |
| 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 | 0 | |
| Supplemental | 0 | |
| Reprogrammings | 0 | |
| Price Changes | | 0 |
| Functional Transfers | | 0 |
| Program Changes | | 0 |
| CURRENT ESTIMATE | 0 | 0 |
| Less: Supplemental | 0 | |
| NORMALIZED CURRENT ESTIMATE | \$0 | \$0 |

Support for International Sporting Competitions

Fiscal Year (FY) 2025 Budget Estimates

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

| | |
|--|------------|
| FY 2024 President's Budget Request (Amended, if applicable) | \$0 |
| 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 | \$0 |
| 4. Reprogrammings (Requiring 1415 Actions) | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |

Support for International Sporting Competitions

Fiscal Year (FY) 2025 Budget Estimates

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

| | |
|--|------------|
| Revised FY 2024 Estimate | \$0 |
| 5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings | \$0 |
| a) Less: Supplemental Funding | \$0 |
| FY 2024 Normalized Current Estimate | \$0 |
| 6. Price Change | \$0 |
| 7. Functional Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$0 |
| a) Annualization of New FY 2024 Program | \$0 |
| b) One-Time FY 2025 Increases | \$0 |
| c) Program Growth in FY 2025 | \$0 |
| 9. Program Decreases | \$0 |
| a) Annualization of FY 2024 Program Decreases | \$0 |
| b) One-Time FY 2024 Increases | \$0 |
| c) Program Decreases in FY 2025 | \$0 |

Support for International Sporting Competitions

Fiscal Year (FY) 2025 Budget Estimates

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

FY 2025 Budget Request\$0

Support for International Sporting Competitions

Fiscal Year (FY) 2025 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

Support for International Sporting Competitions

Fiscal Year (FY) 2025 Budget Estimates

V. Personnel Summary:

| | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | Change FY 2023/ FY 2024 | Change FY 2024/ FY 2025 |
|--|----------------|----------------|----------------|--|--|
|--|----------------|----------------|----------------|--|--|

Personnel Summary Explanations:

N/A

Support for International Sporting Competitions

Fiscal Year (FY) 2025 Budget Estimates

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

| | FY 2023 Program | Change from FY 2023 to FY 2024 | | FY 2024 Program | Change from FY 2024 to FY 2025 | | FY 2025 Program |
|--|--------------------|--------------------------------|-------------------|--------------------|--------------------------------|-------------------|--------------------|
| | | Price Growth | Program Growth | | Price Growth | Program Growth | |
| 308 TRAVEL OF PERSONS | 640 | 14 | -654 | 0 | 0 | 0 | 0 |
| 0399 TOTAL TRAVEL | 640 | 14 | -654 | 0 | 0 | 0 | 0 |
| 914 PURCHASED COMMUNICATIONS (NON-FUND) | -61 | -1 | 62 | 0 | 0 | 0 | 0 |
| 915 RENTS (NON-GSA) | -9 | 0 | 9 | 0 | 0 | 0 | 0 |
| 920 SUPPLIES & MATERIALS (NON-FUND) | 4 | 0 | -4 | 0 | 0 | 0 | 0 |
| 964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS) | 14 | 0 | -14 | 0 | 0 | 0 | 0 |
| 984 EQUIPMENT CONTRACTS | 307 | 7 | -314 | 0 | 0 | 0 | 0 |
| 989 OTHER SERVICES | -3 | 0 | 3 | 0 | 0 | 0 | 0 |
| 0999 TOTAL OTHER PURCHASES | 252 | 6 | -258 | 0 | 0 | 0 | 0 |
| 9999 GRAND TOTAL | 892 | 20 | -912 | 0 | 0 | 0 | 0 |