

**DEPARTMENT OF DEFENSE
FISCAL YEAR (FY) 2023 Budget Estimates**



April 2022

VOLUME 1

Part 1 of 2

Justification for FY 2023

Operation and Maintenance, Defense-Wide

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**Department of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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<u>\$ in Thousands</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
O&M, D-W	44,485,421	1,057,304	1,188,016	46,730,733	1,210,511	465,274	48,406,516

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**FY 2022 Enacted includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

**FY 2022 Enacted Column excludes \$3,950 million of Congressional adds provided to the Department for transfers in Supplemental funding to include:

- Sec. 165(c) of the Continuing Appropriations Act, 2022 (division A of Public Law 117-43) \$100 million provided for transfer only to Operation and Maintenance, Procurement, Research, Development, and Defense Working Capital Funds to conduct activities related to the removal of fuel from and improvement of infrastructure at the Red Hill Bulk Fuel Storage Facility.
- Sec. 8070 of the Department of Defense Appropriations Act, 2022 (P.L. 117-103) \$50 million provided for transfer to the Defense Acquisition Workforce Development Account and the Services Operation and Maintenance accounts for training and recruitment of Artificial Intelligence-literate workforce.
- Sec. 8080 of the Department of Defense Appropriations Act, 2022 (P.L. 117-103) \$200 million provided for transfer to the Services' Operation and Maintenance Accounts.
- Sec. 8150 of the Department of Defense Appropriations Act, 2022 (P.L. 117-10) \$100 million provided for transfer for the same purposes as Sec. 165(c) of the Continuing Appropriations Act, 2022 (division A of Public Law 117-43).
- Sec. 2301 of the Ukraine Supplemental Appropriations Act, 2022 (Division N of Public Law 117-103). \$3,500 million provided for transfer to the Operation and Maintenance, and Procurement Accounts for replacement of defense articles from the stocks of the Department of Defense, and for reimbursement for defense services of the Department of Defense and military education and training, provided to the Government of Ukraine.

The Operation and Maintenance, Defense-Wide funding request supports critical Department-wide functions and transformational efforts for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding supports the activities of the United States Special Operations Command (USSOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

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Budget/Program Highlights

Changes between FY 2022 and FY 2023 include (dollars in millions)

Overview

FY 2022 column of the FY 2022 Budget Request	44,888
Adjusted FY 2022	46,731
Net program changes in Defense Agencies (unclassified)	86
Net pricing changes in Defense Agencies (unclassified)	846
Price and program growth in classified programs	744
FY 2023 President's Budget Request	48,407

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Classified Programs Major Changes:

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

Defense Agency Programs FY 2023 Highlights:

Highlights of Defense Agency FY 2023 funding include program changes of:

- \$+93.9 million (various): The Department's request includes the implementation of the recommendations made the by the Independent Review Commission (IRC) on Sexual Assault which resulted in program increases for the following Defense Agencies:
 - DHRA \$+25.0 million
 - DoDEA \$+37.5 million
 - DSCA \$0.4 million
 - Joint Staff \$+0.4 million
 - OSD \$+30.4 million
 - USSOCOM \$+0.1 million
- \$+264.2 million (OSD): The Department's FY 2023 request includes the Department's new approach to MISO management by utilizing a central fund within the Office of the Secretary of Defense (OSD). The Office of the Assistant to the Secretary of Defense for Special Operations and Low Intensity Conflict (ASD(SO/LIC)) will be responsible for MISO program management and budget formulation. A single MISO account increases transparency and enhances ASD(SO/LIC)'s oversight of MISO programming. FY 2023 represents the first year of the Department's utilization of a consolidated MISO budget to fund MISO operations.
- \$+210 million (USSOCOM): The increase supports Special Operations Forces (SOF) Organic Intelligence, Surveillance, and Reconnaissance (ISR) to include contract service support capacity for the Long Endurance Aircraft program capability and revised ISR operational and force protection requirements supporting planned SOF operations.
- \$+106.73 million (TJS/JTEEP): Increased funding for the annual Large Scale Global Exercise (LSGE). The LSGE will stress global integration of the force across multiple levels of command and control in the conduct Joint All Domain Operations. The Secretary has provided guidance to make this exercise a priority event in the Department in order to prepare the force to execute global campaign plans against peer adversaries and achieve National Defense Strategy objectives. The LSGE will enhance global military integration and conduct simultaneously, link distributed forces, and concentrate combat power across regions against specific threats. The exercise will also reexamine authority structures within the DoD to maximize global military integration.

Overview

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Summary by Agency (\$ in thousands)

	Part OP-32A						
	FY 2021	Price	Program	FY 2022	Price	Program	FY 2023
CMP	248,195	7,446	8,951	264,592	5,556	-130,492	139,656
DAU	161,040	4,030	6,537	171,607	5,922	-1,075	176,454
DCAA	605,007	14,763	-9,260	610,510	23,480	16,189	650,179
DCMA	1,412,904	33,855	-1,463	1,445,295	55,536	34,596	1,535,427
DCSA	928,775	17,244	5,328	951,347	18,949	23,082	993,378
DHRA	930,681	27,765	7,386	965,832	24,598	-29,076	961,354
DISA	2,535,242	73,943	-32,631	2,576,554	66,242	267,576	2,910,372
DLA	412,657	11,898	2,709	427,264	8,869	-7,073	429,060
DLSA	176,208	4,853	43,438	224,498	6,088	3,101	233,687
DMA	218,697	6,151	-2,192	222,655	6,225	14,751	243,631
DoDDE	3,000,695	80,488	156,353	3,237,536	97,802	-59,062	3,276,276
DPAA	152,452	4,229	-26,506	130,174	3,588	16,260	150,021
DSCA	1,693,849	50,565	553,720	2,298,133	50,047	97,489	2,445,669
DTRA	852,508	24,337	35,640	912,485	24,825	60,505	997,815
DTSA	37,460	985	860	39,305	1,455	-697	40,063
MDA	572,886	17,304	-87,772	502,418	10,435	28,934	541,787
OLDCC	199,169	5,925	548,825	753,919	16,042	-661,264	108,697
OSD	1,631,387	47,333	277,152	1,955,870	49,573	535,143	2,540,586
SDA	47,243	1,358	4,233	52,834	1,349	-54,183	0
SOCOM	9,407,771	269,112	-152,311	9,524,572	289,911	-152,518	9,661,965
TJS	1,074,755	30,683	-29,860	1,075,577	56,836	103,668	1,236,081
WHS	341,230	9,835	16,099	367,164	22,228	-19,449	369,943
Other	<u>17,844,610</u>	<u>313,202</u>	<u>-137,220</u>	<u>18,020,592</u>	<u>364,955</u>	<u>378,868</u>	<u>18,764,415</u>
Total	44,485,421	1,057,304	1,188,016	46,730,733	1,210,511	465,273	48,406,516

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Summary by Agency
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- Sec. 165(c) of the Continuing Appropriations Act, 2022 (division A of Public Law 117-43) \$100 million provided for transfer only to Operation and Maintenance, Procurement, Research, Development, and Defense Working Capital Funds to conduct activities related to the removal of fuel from and improvement of infrastructure at the Red Hill Bulk Fuel Storage Facility.
- Sec. 8070 of the Department of Defense Appropriations Act, 2022 (P.L. 117-103) \$50 million provided for transfer to the Defense Acquisition Workforce Development Account and the Services Operation and Maintenance accounts for training and recruitment of Artificial Intelligence-literate workforce.
- Sec. 8080 of the Department of Defense Appropriations Act, 2022 (P.L. 117-103) \$200 million provided for transfer to the Services' Operation and Maintenance Accounts.
- Sec. 8150 of the Department of Defense Appropriations Act, 2022 (P.L. 117-10) \$100 million provided for transfer for the same purposes as Sec. 165(c) of the Continuing Appropriations Act, 2022 (division A of Public Law 117-43).
- Sec. 2301 of the Ukraine Supplemental Appropriations Act, 2022 (Division N of Public Law 117-103). \$3,500 million provided for transfer to the Operation and Maintenance, and Procurement Accounts for replacement of defense articles from the stocks of the Department of Defense, and for reimbursement for defense services of the Department of Defense and military education and training, provided to the Government of Ukraine.

Summary by Agency
Overview

**Department of Defense
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0100D Operation and Maintenance, Defense-Wide	FY 2021 Actual*	FY 2022 Enacted**	FY 2023 Request
<u>Budget Activity 01: Operating Forces</u>			
0100D 010 1PL1 Joint Chiefs of Staff	424,236	402,440	445,366
0100D 020 8PL1 Joint Chiefs of Staff - JTEEP	24,566	8,098	9,887
0100D 030 8PL2 Joint Chiefs of Staff - CYBER	529,693	572,134	679,336
0100D 040 1GTM Office of the Secretary of Defense - MISO			246,259
0100D 050 1PL6 Special Operations Command Combat Development Activities	1,944,427	2,064,193	2,056,291
0100D 060 1PLS Special Operations Command Cyberspace Activities	9,712	45,851	39,178
0100D 070 1PLU Special Operations Command Intelligence	1,783,699	1,631,901	1,513,025
0100D 080 1PL7 Special Operations Command Maintenance	1,065,131	1,067,523	1,207,842
0100D 090 1PLM Special Operations Command Management/Operational Headquarters	172,947	178,801	196,271
0100D 100 1PLV Special Operations Command Operational Support	1,142,403	1,189,538	1,299,309
0100D 110 1PLR Special Operations Command Theater Forces	3,255,993	3,314,660	3,314,770
Total, BA 01: Operating Forces	10,352,807	10,475,139	11,007,534
<u>Budget Activity 03: Training and Recruiting</u>			
0100D 120 3EV2 Defense Acquisition University	161,040	171,607	176,454
0100D 130 3PL1 Joint Chiefs of Staff	96,260	92,905	101,492
0100D 140 3EV8 Professional Development Education	33,459	32,105	35,279
Total, BA 03: Training and Recruiting	290,759	296,617	313,225
<u>Budget Activity 04: Admin & Srwide Activities</u>			
0100D 150 4GT3 Civil Military Programs	248,195	264,592	139,656
0100D 170 4GT6 Defense Contract Audit Agency	601,859	606,526	646,072
0100D 180 4GDC Defense Contract Audit Agency – CYBER	3,148	3,984	4,107
0100D 190 4GTO Defense Contract Management Agency	1,403,775	1,433,296	1,506,300
0100D 200 4GTP Defense Contract Management Agency – CYBER	9,129	11,999	29,127
0100D 210 4GTE Defense Counterintelligence and Security Agency	919,282	941,488	983,133
0100D 230 4GTG Defense Counterintelligence and Security Agency - CYBER	9,493	9,859	10,245
0100D 240 4GT8 Defense Human Resources Activity	900,259	948,177	935,241
0100D 250 4GSE Defense Human Resources Activity - CYBER	30,422	17,655	26,113

O-1 Summary

**Department of Defense
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0100D Operation and Maintenance, Defense-Wide	FY 2021	FY 2022	FY 2023
	<u>Actual*</u>	<u>Enacted**</u>	<u>Request</u>
0100D 260 4GT9 Defense Information Systems Agency	1,896,262	1,984,176	2,266,729
0100D 270 4GU9 Defense Information Systems Agency - CYBER	646,633	592,378	643,643
0100D 300 4GTA Defense Legal Services Agency	176,208	224,498	233,687
0100D 310 4GTB Defense Logistics Agency	412,657	427,264	429,060
0100D 320 ES18 Defense Media Activity	218,697	222,655	243,631
0100D 330 4GTC Defense Personnel Accounting Agency	152,452	130,174	150,021
0100D 340 4GTD Defense Security Cooperation Agency	1,693,849	2,298,133	2,445,669
0100D 350 4GTH Defense Technology Security Administration	37,460	39,305	40,063
0100D 360 4GTI Defense Threat Reduction Agency	819,386	875,749	941,763
0100D 380 4GTL Defense Threat Reduction Agency - CYBER	33,122	36,736	56,052
0100D 390 4GTJ Department of Defense Education Activity	3,000,695	3,237,536	3,276,276
0100D 400 011A Missile Defense Agency	572,886	502,418	541,787
0100D 430 4GTM Office of the Local Defense Community Cooperation	199,169	753,919	108,697
0100D 440 4GTN Office of the Secretary of Defense	1,580,207	1,906,295	2,239,072
0100D 450 4GTC Office of the Secretary of Defense - CYBER	51,180	49,575	55,255
0100D 470 ES14 Space Development Agency	47,243	52,834	-
0100D 500 4GTQ Washington Headquarters Services	341,230	367,164	369,943
0100D 999 Classified Programs	17,844,610	18,020,592	18,764,415
Total, BA 04: Admin & Srvwide Activities	33,849,508	35,958,986	37,085,757
Total Operation and Maintenance, Defense-Wide	44,493,074	46,730,733	48,406,516

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**Department of Defense
Operation and Maintenance, Defense-Wide
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Operation and Maintenance, Defense-Wide (0100)												
Price Growth												
Object	Object Sub-Class Title	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Price Growth		FY 2021 Program Growth Amount	FY 2022 Program Amount	FY 2022 Foreign Currency Amount	Price Growth		FY 2022 Program Growth Amount	FY 2023 Program Amount
				Percent	Growth				Percent	Growth		
0101	EXEC, GEN'L & SPEC SCHEDS	6,234,651	0	2.27%	141,527	158,550	6,534,728	0	4.13%	269,558	58,579	6,862,865
0103	WAGE BOARD	72,634	0	2.27%	1,649	-32,036	42,247	0	4.13%	1,743	-166	43,824
0104	FN DIRECT HIRE (FNDH) BENEFIT TO FMR	8,662	0	2.27%	197	1,109	9,968	0	4.13%	411	-290	10,089
0106	EMPLOYEES	2,116	0	2.27%	48	-910	1,254	0	4.13%	52	-40	1,266
0107	VOLUNTARY SEP INCENTIVES	883	0	2.27%	20	897	1,800	0	4.13%	74	-224	1,650
0110	UNEMPLOYMENT COMPENSATION	4,401	0	2.27%	100	1,740	6,241	0	4.13%	257	-593	5,905
0111	DISABILITY COMPENSATION	8,386	0	2.27%	190	927	9,503	0	4.13%	392	-922	8,973
0121	PCS BENEFITS	11,330	0	2.27%	257	-1,704	9,883	0	4.13%	408	612	10,903
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,343,063	0		143,988	128,573	6,615,624	0		272,894	56,957	6,945,475
0308	TRAVEL OF PERSONS	698,883	0	3.00%	20,966	198,691	918,540	0	2.10%	19,289	-92,654	845,175
	TOTAL TRAVEL	698,883	0		20,966	198,691	918,540	0		19,289	-92,654	845,175
0401	DLA ENERGY (FUEL PRODUCTS)	137,873	0	10.10%	13,925	65,559	217,357	0	-7.47%	-16,232	-47,543	153,582
0411	ARMY SUPPLY	6,190	0	8.12%	503	30,660	37,353	0	-0.28%	-105	9,624	46,872
0412	NAVY MANAGED SUPPLY, MATL	0	0	0.00%	0	6,242	6,242	0	5.92%	370	-2,411	4,201
0413	MARINE CORPS SUPPLY	2,685	0	-10.46%	-281	-2,316	88	0	22.39%	20	-1	107
0414	AIR FORCE CONSOL SUST AG (SUPPLY)	264,123	0	2.88%	7,607	-257,030	14,700	0	5.68%	834	-623	14,911
0416	GSA SUPPLIES & MATERIALS	62,223	0	3.00%	1,867	-42,439	21,651	0	2.10%	455	-278	21,828
0417	LOCAL PURCH SUPPLIES & MAT	35,116	0	3.00%	1,053	18,299	54,468	0	2.10%	1,144	471	56,083
0418	AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	104,475	0	2.50%	2,612	-107,062	25	0	7.04%	2	-2	25

OP-32A Summary

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		Operation and Maintenance, Defense-Wide (0100)											
		Price Growth				Price Growth							
Object	Object Sub-Class Title	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Percent	Growth	FY 2021 Program Growth Amount	FY 2022 Program Amount	FY 2022 Foreign Currency Amount	Percent	Growth	FY 2022 Program Growth Amount	FY 2023 Program Amount	
0421	DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,132	0	-0.18%	-2	-1,086	44	0	1.07%	0	2	46	
0422	DLA MAT SUPPLY CHAIN (MEDICAL)	3,657	0	0.20%	7	-3,027	637	0	0.66%	4	-4	637	
0423	DLA MAT SUPPLY CHAIN (SUBSISTENCE)	631	0	2.64%	17	-573	75	0	1.51%	1	1	77	
0424	DLA MAT SUPPLY CHAIN (WEAPON SYS)	5,855	0	2.55%	149	31,867	37,871	0	11.72%	4,439	13,757	56,067	
0425	FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	0.00%	0	224,748	224,748	0	5.68%	12,757	-33,603	203,902	
0426	FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	0.00%	0	75,805	75,805	0	7.04%	5,339	-13,649	67,495	
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	623,960	0		27,457	39,647	691,064	0		9,027	-74,258	625,833	
0502	ARMY FUND EQUIPMENT	4,477	0	8.12%	364	-2,996	1,845	0	-0.28%	-5	8	1,848	
0503	NAVY FUND EQUIPMENT	1,202	0	8.29%	100	2,058	3,360	0	5.92%	199	-9	3,550	
0505	AIR FORCE FUND EQUIP	477	0	2.55%	12	769	1,258	0	5.68%	71		1,329	
0506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	32,684	0	2.20%	719	-23,233	10,170	0	0.66%	67	20	10,257	
0507	GSA MANAGED EQUIPMENT	103,931	0	3.00%	3,118	-102,806	4,243	0	2.10%	89	-35	4,297	
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	142,771	0		4,312	-126,207	20,876	0		421	-16	21,281	
0601	ARMY INDUSTRIAL OPERATIONS	103	0	9.41%	10	3,049	3,162	0	20.51%	648	7,284	11,094	
0603	DLA DISTRIBUTION	6,930	0	0.00%	0	-6,097	833	0	5.07%	42	-299	576	
0610	NAVY AIR WARFARE CENTER	12,798	0	2.18%	279	1,050	14,127	0	2.10%	296	-1,332	13,091	

OP-32A Summary

**Department of Defense
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Operation and Maintenance, Defense-Wide (0100)												
Price Growth												
Object	Object Sub-Class Title	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Price Growth		FY 2021 Program Growth Amount	FY 2022 Program Amount	FY 2022 Foreign Currency Amount	Price Growth		FY 2022 Program Growth Amount	FY 2023 Program Amount
				Percent	Growth				Percent	Growth		
0611	NAVY SURFACE WARFARE CTR	37,097	0	0.96%	356	-796	36,657	0	1.57%	576	-463	36,770
0612	NAVY UNDERSEA WARFARE CTR	2,674	0	0.39%	10	-455	2,229	0	1.37%	30	-5	2,254
0614	SPACE & NAVAL WARFARE CENTER	3,305	0	0.46%	15	4,492	7,812	0	2.82%	220	-4,652	3,380
0631	NAVY BASE SUPPORT (NFESC)	632	0	4.17%	26	7,333	7,991	0	-0.43%	-35	360	8,316
0633	DLA DOCUMENT SERVICES	385	0	1.58%	6	1,447	1,838	0	9.23%	170	-143	1,865
0640	MARINE CORPS DEPOT MAINT	0	0	0.00%	0	0	0	0	0.00%	0	149	149
0647	DISA ENTERPRISE COMPUTING CENTERS	17,937	0	2.00%	359	19,007	37,303	0	2.00%	746	15,683	53,732
0661	AIR FORCE CONSOLIDATED SUST AG (MAINT)	1,723	0	3.38%	58	3,033	4,814	0	5.14%	248	75,603	80,665
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	93,888	0	7.63%	7,164	-41,934	59,118	0	3.22%	1,903	25,264	86,285
0672	PRMRF PURCHASES	236,429	0	2.85%	6,738	30,758	273,925	0	9.17%	25,127	4,809	303,861
0677	DISA TELECOMM SVCS - REIMBURSABLE	51,356	0	0.49%	252	28	51,636	0	0.00%	0	25,573	77,209
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	6,233	6,233	0	0.00%	0	288	6,521
0679	COST REIMBURSABLE PURCHASE	0	0	0.00%	0	37,542	37,542	0	0.00%	0	-32,128	5,414
0680	BUILDING MAINT FUND PURCH	0	0	0.00%	0	18,932	18,932	0	1.38%	262	3,806	23,000
0683	PURCHASES FROM DWCF DEFENSE COUNTERINTELLIGENCE & SECURITY AGENCY	352,054	0	0.49%	1,725	-16,702	337,077	0	0.00%	0	-14,892	322,185
0695	DFAS FINANCIAL OPERATIONS (DLA)	2,314	0	-5.09%	-118	817	3,013	0	1.62%	49	72	3,134
0696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	53,737	0	10.38%	5,578	1,248	60,563	0	5.47%	3,313	1,611	65,487

OP-32A Summary

**Department of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

		Operation and Maintenance, Defense-Wide (0100)										
		Price Growth				Price Growth						
Object	Object Sub-Class Title	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Percent	Growth	FY 2021 Program Growth Amount	FY 2022 Program Amount	FY 2022 Foreign Currency Amount	Percent	Growth	FY 2022 Program Growth Amount	FY 2023 Program Amount
	TOTAL OTHER FUND PURCHASES	873,362	0		22,459	68,984	964,805	0		33,596	106,587	1,104,988
0702	AMC SAAM (FUND)	356,272	0	-0.90%	-3,206	-51,400	301,666	0	27.90%	84,165	-103,417	282,414
0703	JCS EXERCISES	0	0	0.00%	0	94,002	94,002	0	27.90%	26,227	-24,227	96,002
0705	AMC CHANNEL CARGO	4,655	0	5.40%	251	-4,874	32	0	7.70%	2	4,700	4,734
0706	AMC CHANNEL PASSENGER	92	0	3.00%	3	-78	17	0	2.10%	0	-17	0
0708	MSC CHARTERED CARGO	57,613	0	3.00%	1,728	-27,138	32,203	0	2.10%	676	17,324	50,203
0709	MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	0.00%	0	32,988	32,988	0	0.00%	0	-13,152	19,836
0719	SDDC CARGO OPS-PORT HNDLG	0	0	0.00%	0	6,779	6,779	0	10.00%	678	-2,457	5,000
0720	DSC POUNDS DELIVERED	0	0	0.00%	0	2	2	0	57.90%	1		3
0723	MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	0.00%	0	4	4	0	44.40%	2	-6	0
0771	COMMERCIAL TRANSPORT	268,991	0	3.00%	8,070	-120,531	156,530	0	2.10%	3,287	58,235	218,052
	TOTAL TRANSPORTATION	687,623	0		6,846	-70,246	624,223	0		115,038	-63,017	676,244
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,282	0	2.27%	188	171	8,641	0	4.13%	356	-972	8,025
0912	RENTAL PAYMENTS TO GSA (SLUC)	130,394	0	3.00%	3,912	-51,644	82,662	0	2.10%	1,736	-4,592	79,806
0913	PURCHASED UTILITIES (NON-FUND)	61,158	0	3.00%	1,835	12,081	75,074	0	2.10%	1,577	-853	75,798
0914	PURCHASED COMMUNICATIONS (NON-FUND)	364,313	0	3.00%	10,929	38,336	413,578	0	2.10%	8,685	-21,711	400,552
0915	RENTS (NON-GSA)	158,339	0	3.00%	4,750	240,327	403,416	0	2.10%	8,472	-10,081	401,807
0917	POSTAL SERVICES (U.S.P.S)	3,170	0	3.00%	95	-327	2,938	0	2.10%	62	-841	2,159
0920	SUPPLIES & MATERIALS (NON-FUND)	1,100,858	0	3.00%	33,026	-242,115	891,769	0	2.10%	18,727	-233,887	676,609

OP-32A Summary

**Department of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

Operation and Maintenance, Defense-Wide (0100)												
Price Growth												
Object	Object Sub-Class Title	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Price Growth		FY 2021 Program Growth Amount	FY 2022 Program Amount	FY 2022 Foreign Currency Amount	Price Growth		FY 2022 Program Growth Amount	FY 2023 Program Amount
				Percent	Growth				Percent	Growth		
0921	PRINTING & REPRODUCTION EQUIPMENT	19,982	0	3.00%	599	-8,665	11,916	0	2.10%	250	-5,011	7,155
0922	MAINTENANCE BY CONTRACT	3,509,988	0	3.00%	105,300	-707,098	2,908,190	0	2.10%	61,072	340,286	3,309,548
0923	FACILITIES SUST, REST, & MOD BY CONTRACT	1,255,780	0	3.00%	37,673	-886,994	406,459	0	2.10%	8,536	79,244	494,239
0924	PHARMACEUTICAL DRUGS EQUIPMENT PURCHASES (NON-FUND)	10	0	4.10%	0	1,658	1,668	0	4.00%	67	-1,716	19
0925	OTHER OVERSEAS PURCHASES	1,221,033	223	3.00%	36,638	-103,159	1,154,735	0	2.10%	24,249	16,816	1,195,800
0926	SHIP MAINTENANCE BY CONTRACT	620	0	3.00%	19	1,816	2,455	0	2.10%	52	-2	2,505
0928	AIRCRAFT REWORKS BY CONTRACT	0	0	0.00%	0	6,721	6,721	0	2.10%	141	-13	6,849
0929	OTHER DEPOT MAINTENANCE (NON-FUND)	152,211	0	3.00%	4,566	422,179	578,956	0	2.10%	12,158	46,168	637,282
0930	MGT PROF SUPPORT SVCS	346,884	0	3.00%	10,407	131,178	488,469	0	2.10%	10,258	-24,725	474,002
0932	STUDIES, ANALYSIS & EVAL	1,347,992	0	3.00%	40,440	-106,917	1,281,515	0	2.10%	26,912	200,887	1,509,314
0933	ENGINEERING & TECH SVCS	239,772	0	3.00%	7,193	11,639	258,604	0	2.10%	5,431	57,656	321,691
0934	TRAINING AND LEADERSHIP DEVELOPMENT	425,799	0	3.00%	12,774	-32,765	405,808	0	2.10%	8,522	17,925	432,255
0935	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	45,279	0	3.00%	1,358	82,925	129,562	0	2.10%	2,721	31,591	163,874
0936	LOCALLY PURCHASED FUEL (NON-FUND)	156,901	0	3.00%	4,707	-35,230	126,378	0	2.10%	2,654	-22,459	106,573
0937	OTHER COSTS (SPECIAL PERSONAL SVC PAY)	3,169	0	3.00%	95	12,149	15,413	0	-7.47%	-1,151	-363	13,899
0951	OTHER COSTS (MEDICAL CARE)	26,726	0	0.00%	0	14,829	41,555	0	0.00%	0	-16,081	25,474
0955		64,382	0	4.10%	2,640	2,503	69,525	0	4.00%	2,781	12,660	84,966

OP-32A Summary

**Department of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

Operation and Maintenance, Defense-Wide (0100)												
Price Growth												
Object	Object Sub-Class Title	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Price Growth		FY 2021 Program Growth Amount	FY 2022 Program Amount	FY 2022 Foreign Currency Amount	Price Growth		FY 2022 Program Growth Amount	FY 2023 Program Amount
				Percent	Growth				Percent	Growth		
0957	OTHER COSTS (LAND AND STRUCTURES)	87,145	0	3.00%	2,614	1,370	91,129	0	2.10%	1,914	-5,265	87,778
0959	OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	4	0	0.00%	0	19	23	0	2.10%	0		23
0960	OTHER COSTS (INTEREST AND DIVIDENDS)	142	0	0.00%	0	412	554	0	2.10%	12	-332	234
0964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	497,944	0	3.00%	14,938	-512,687	195	0	2.10%	4	470	669
0984	EQUIPMENT CONTRACTS	74,252	0	3.00%	2,228	-46,617	29,863	0	2.10%	627	15,772	46,262
0985	RESEARCH & DEVELOPMENT, CONTRACTS	9,799	0	0.00%	0	-6,362	3,437	0	0.00%	0	286	3,723
0986	MEDICAL CARE CONTRACTS	134,639	0	4.10%	5,520	-116,516	23,643	0	4.00%	946	-10,824	13,765
0987	OTHER INTRA-GOVT PURCH	2,872,572	0	3.00%	86,177	-87,272	2,871,477	0	2.10%	60,301	358,081	3,289,859
0988	GRANTS	706,315	0	3.00%	21,189	512,298	1,239,802	0	2.10%	26,036	-975,693	290,145
0989	OTHER SERVICES	3,234,218	0	3.00%	97,027	6,976,576	10,307,821	0	2.10%	216,464	-6,086,258	4,438,027
0990	IT CONTRACT SUPPORT SERVICES	1,000,808	0	3.00%	30,024	-107,293	923,539	0	2.10%	19,394	27,235	970,168
0991	FOREIGN CURRENCY VARIANCE	110	0	3.00%	3	154	267	0	2.10%	6	54	327
0998	OTHER COSTS (SOCOM ONLY)	0	0	0.00%	0	990	990	0	0.00%	0	0	990
	TOTAL OTHER PURCHASES	19,260,990	223		578,865	5,418,669	25,258,747	0		529,970	-6,216,546	19,572,172
9999	PUBLISHED OFFICIAL POSITION	28,630,652	223		804,893	5,658,111	35,093,879	0		980,237	-6,282,948	29,791,168

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

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**FY 2022 Enacted includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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Department of Defense
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**FY 2022 Enacted Column excludes \$3,950 million of Congressional adds provided to the Department for transfers in Supplemental funding to include:

- Sec. 165(c) of the Continuing Appropriations Act, 2022 (division A of Public Law 117-43) \$100 million provided for transfer only to Operation and Maintenance, Procurement, Research, Development, and Defense Working Capital Funds to conduct activities related to the removal of fuel from and improvement of infrastructure at the Red Hill Bulk Fuel Storage Facility.
- Sec. 8070 of the Department of Defense Appropriations Act, 2022 (P.L. 117-103) \$50 million provided for transfer to the Defense Acquisition Workforce Development Account and the Services Operation and Maintenance accounts for training and recruitment of Artificial Intelligence-literate workforce.
- Sec. 8080 of the Department of Defense Appropriations Act, 2022 (P.L. 117-103) \$200 million provided for transfer to the Services' Operation and Maintenance Accounts.
- Sec. 8150 of the Department of Defense Appropriations Act, 2022 (P.L. 117-10) \$100 million provided for transfer for the same purposes as Sec. 165(c) of the Continuing Appropriations Act, 2022 (division A of Public Law 117-43).
- Sec. 2301 of the Ukraine Supplemental Appropriations Act, 2022 (Division N of Public Law 117-103). \$3,500 million provided for transfer to the Operation and Maintenance, and Procurement Accounts for replacement of defense articles from the stocks of the Department of Defense, and for reimbursement for defense services of the Department of Defense and military education and training, provided to the Government of Ukraine.

Fiscal Year 2023 Budget Estimates

Civil Military Programs



April 2022

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
CMP	248,195	7,446	8,951	264,592	5,556	-130,492	139,656

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

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

- National Guard Youth Challenge Program
- Innovative Readiness Training Program
- DoD STARBASE Program - The Department is not requesting any funding for STARBASE in FY 2023.

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

- Assists participants in attaining a high school diploma or its equivalent;
- Provides leadership development, promoting fellowship and community service;
- Additional Job Challenge Phase at certain Youth Challenge Programs provides occupational skills instruction and credentialing; individualized career and academic counseling; leadership development activities that encourage responsibility, employability, and other positive behavior; employer engagement and job placement.
- Develops life coping and job skills, while improving participant physical fitness, health and hygiene. The NGYCP has measurably improved the employment and academic outcomes for at-risk youth. Compared to peers, at-risk youth who participate in NGYCP have higher rates of employment and higher earnings, and are more likely to earn a GED or college credits. DoD funds provided may not exceed 75 percent of the costs of operating the NGYCP. The program is currently operating in 44 programs locations (states and territories) to include the District of Columbia (D.C.), and Puerto Rico.

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

Innovative Readiness Training Program (IRT) (Title 10 U.S.C. 2012) The IRT program builds mutually beneficial partnerships between U.S. communities and the DOD to meet training and readiness requirements for Service Members and units while addressing public and civil-society needs. The program generates military readiness for approximately 7,000 joint Service Members each year by providing hands-on training for mission-essential tasks in complex interagency, joint, and total force environments that are seldom found outside of a national crisis and often only simulated during other training events. Projects are in the heart of American communities and typically include building critical infrastructure, providing mobile health, dental and/or veterinary clinics, or conducting cyber vulnerability assessments. The program generates both the quality and quantity of training venues required for mission readiness. The program also develops partnership capabilities that translate into our nation's capacity to form and sustain successful alliances and coalitions.

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

- Ola de Esperanza Sanadora (Healing Wave of Hope), Puerto Rico: Medical, dental, and optometry services provided at 6 temporary clinic sites located across the southwestern expanse of the island. 898 military members from 82 units trained on mission essential tasks, leadership, and community outreach (e.g. disease management and basic first aid), as well as basic and advanced life support, medical skills, and personnel accountability. This effort served 9,052 patients, delivered 2,850 pairs of eye glasses, and totaled over 26,560 medical procedures. This added up to a total value of \$1.9M saved by the community.
- Road Paving Project, Tinian, Central Northern Marianas Islands: In direct response to the National Defense Strategy, this project is set to repair, pave, and rebuild multiple neighborhood and access roads across the island that will improve accessibility and increase safety to residents and travelers. Current road conditions are failing, therefore, emergency responders, residents, and commuters will see immediate benefit.
- Civil Affairs, Qawalangin Tribe, Unalaska: Assessments captured the state of structures, capabilities, and organizations to allow Functional Specialty Team members to formulate recommendations for enhancing, sustaining, and/or establishing the physical and administrative resources necessary for a functioning society and individual human flourishing. The training provided service members with unmatched training opportunities in core competencies and functions in civil engagement, civil reconnaissance, and civil information management.
- Resilience Cyber Mission, Michigan: 21 service members were trained during this partnership with the Department of Technology, Management and Budget. Service members trained on time-sensitive USCYBERCOM mission essential tasks for hunt operations, as well as intelligence assessment, rules of engagement development, risk assessment, and many more. 13 cyber threat hunts were performed to assess advance persistent threats use of industry defined tactics, techniques, and procedures. The project resulted in over \$400,000 in cost saving to the community partner.

DoD STARBASE Program (Title 10 U.S.C. 2193b) The DoD STARBASE Program is a DoD Youth Outreach Program designed to raise the interest in learning and improving the knowledge and skills of students in mathematics, science, and technology. The program works with schools

**Civil Military Programs
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Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

whose students who are eligible to receive Title 1 services. The curriculum utilizes hands-on instruction and activities that meet or exceed the National Standards. Given other programs and resource prioritization, the Department is not requesting any funding for STARBASE for FY 2023.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

Not Applicable.

**Civil Military Programs
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands):

	FY 2022							FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
<u>A. BA Subactivities</u>								
DoD STARBASE Program	\$40,673	\$0	\$42,000	0.00%	\$42,000	\$42,000		\$0
Innovative Readiness Training (IRT)	\$14,091	\$12,592	\$0	0.00%	\$12,592	\$12,592		\$13,067
National Guard Youth Challenge Program (NGYCP)	\$193,431	\$124,719	\$85,281	68.38%	\$210,000	\$210,000		\$126,589
Total	\$248,195	\$137,311	\$127,281	92.70%	\$264,592	\$264,592		\$139,656

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$137,311	\$264,592
Congressional Adjustments (Distributed)	127,281	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	264,592	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	264,592	
Supplemental	0	
Reprogrammings	0	
Price Changes		5,556
Functional Transfers		0
Program Changes		-130,492
CURRENT ESTIMATE	264,592	139,656
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$264,592	\$139,656

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$137,311
1. Congressional Adjustments	\$127,281
a) Distributed Adjustments.....	\$127,281
1) DoD STARBASE Program	\$42,000
2) National Guard Youth Challenge Program (NGYCP)	\$85,281
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$264,592
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 2022 Baseline Funding	\$264,592

**Civil Military Programs
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Fiscal Year (FY) 2023 Budget Estimates**

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$264,592
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$264,592
6. Price Change	\$5,556
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$0
9. Program Decreases	\$-130,492

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

a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$-127,281
1) DoD STARBASE Program	\$-42,000
2) National Guard Youth Challenge (NGYCP)	\$-85,281
c) Program Decreases in FY 2023	\$-3,211
1) National Guard Youth Challenge (NGYCP)	\$-3,211
Due to lower than planned cadet enrollment and matriculation levels in the states that have secured the matching funds.	

FY 2023 Budget Request..... \$139,656

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

The Office of the Assistant Secretary of Defense for Manpower and Reserve Affairs (ASD (M&RA)), has policy oversight and budget control over the Department of Defense (DoD) Civil Military Programs (CMP). The control and management of the DoD CMP is maintained through the establishment of policies, directives, and funding controls. The National Guard Bureau, through the use of cooperative agreements with participating states, administers the program on behalf of the Secretary of Defense. The evaluation of the program is made by the Secretary of Defense, the Deputy Secretary of Defense, the Under Secretary of Defense (Personnel and Readiness), and the ASD (M&RA).

Currently, there are 44 Programs located in 29 states, the District of Columbia and Puerto Rico, 39 Youth Challenge Programs and 5 Job Challenge Programs.

The performance measurement represents the number of students expected to graduate from the Challenge academy by fiscal year. The profile below does not depict the impact of the funding change between FY 2022 and FY 2023 as determinations on which locations will be impacted are not final.

State	FY 2021	FY 2022	FY 2023
Alaska	340	340	250
Arkansas	200	200	200
California	1,200	1,200	1,230
District of Columbia	200	200	150
Florida	300	300	300
Georgia	1,200	925	925
Hawaii	400	400	350
Idaho	200	200	230
Illinois	525	525	280
Indiana	200	200	200
Kentucky (2 YC)	400	400	400
Louisiana (3 YC)	1,400	1,400	1,300
Maryland	200	200	200
Michigan (1 YC, 1 JC)	230	230	328
Mississippi	400	400	400

State	FY 2021	FY 2022	FY 2023
Nevada	0	200	200
New Jersey	200	200	200
New Mexico	200	200	225
North Carolina (2 YC)	450	450	450
Oklahoma	220	220	220
Oregon	250	250	345
Pennsylvania	0	200	200
Puerto Rico	320	340	440
South Carolina (1 YC, 1 JC)	200	200	300
Tennessee	200	0	0
Texas	300	200	230
Virginia	300	300	250
Washington	270	270	270
Wisconsin	200	200	200
West Virginia (2 YC, 1 JC)	300	300	600

**Civil Military Programs
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Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Montana	200	200	205
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Wyoming	200	200	200
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Fiscal Year 2021 Total: 11,205

Fiscal Year 2022 Total: 11,050

Fiscal Year 2023 Total: 11,278

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

N/A

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

		<u>Change from FY 2021 to FY 2022</u>			<u>Change from FY 2022 to FY 2023</u>			
	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
988	GRANTS	248,195	7,446	8,951	264,592	5,556	-130,492	139,656
0999	TOTAL OTHER PURCHASES	248,195	7,446	8,951	264,592	5,556	-130,492	139,656
9999	GRAND TOTAL	248,195	7,446	8,951	264,592	5,556	-130,492	139,656

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Fiscal Year 2023 Budget Estimates

Defense Acquisition University



April 2022

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DAU	161,040	4,030	6,537	171,607	5,922	-1,075	176,454

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

The Defense Acquisition University (DAU) (<http://www.dau.edu>) is a corporate university of the Department of Defense, Office of the Under Secretary of Defense (Acquisition and Sustainment) (OUSD, A&S). DAU's mission is to provide a global learning environment to develop qualified acquisition professionals who deliver and sustain effective and affordable warfighting capabilities. DAU's vision is to produce an accomplished and adaptive workforce, giving the warfighter a decisive edge.

The DAU provides talent development and professional learning activities for approximately 185,000 Department of Defense (DoD) acquisition-coded employees; helping them achieve the proper acquisition outcomes now, and in the future. It is the one institution connecting all Defense Acquisition Workforce (DAW) professionals, at every stage of their career. DAU's products and services target workplace performance and professionalism, while promoting mission effectiveness. Beyond the standard acquisition functional areas, DAU supports a variety of cross-functional knowledge areas including international acquisition, requirements management, digital engineering, agile development methodologies, and data analytics, to name a few. In addition to its five, regional campuses DAU also has two colleges. **The College of Contract Management (CCM)** supports the training requirements for the Defense Contract Management Agency (DCMA), while **The Defense Systems Management College (DSMC)** provides executive-level, acquisition leadership courses.

DAU Transformation

In FY 2022, DAU continued to support the DoD priority to modernize the implementation of the Defense Acquisition Workforce Improvement Act (DAWIA) of 1991, by taking a lead role in the deployment of the "Back-to-Basics" initiative and overhauling nearly its entire curriculum.

Championed by the USD(A&S) and developed in collaboration with the Military Departments, Components, and functional leaders, the "Back-to-Basics" initiative represents the first, major step in modernizing the training and talent development of the DAW since the passage of Defense Acquisition Workforce Improvement Act (DAWIA). This new philosophy to training moves the Department away from a one-size-fits-all model to one that fosters a culture of lifelong learning and empowers individuals, supervisors, and organizations to tailor their development. The new structure also streamlines the number of functional areas down to six, and reduces the number of required training hours to make room for elective learning that better meets specific individual and organizational needs.

Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

As “Back-to-Basics” becomes the standard, DAU will shift its focus to the expanding mission of elective learning—the heart of which will be the DAU Credential Program. Credentials are packages of learning that give workforce members the skills and knowledge needed, in an organized and trackable way. These curated bundles of formal and informal learning activities, build on the foundation of core certification and allow the DAW to obtain the knowledge and skills needed for current and future roles. As workforce members change careers and earn promotions, they will continue their development and refresh their skills by choosing the credential-based training they need for their particular roles. As organizations take on new missions, leaders will be able to use a portfolio of learning resources and credentials to prepare their personnel better.

Credentials will play an outsized, but not exclusive, role in DAU’s transformation. Elective learning opportunities with DAU are already expanding rapidly to include learning experiences, webinars, and on-the-job tools, for example:

- In the past two years, DAU launched its “Cyber Range” providing acquisition professionals simulated experiences with offensive cyber capabilities—building their understanding of what is required of these systems.
- In FY 2021, DAU saw exponential growth in its webinar program to the extent that participation almost mirror the levels in instructor-led courses.
- DAU tools and online resource provide real-time learning and knowledge to help the workforce on-the-job. In the second quarter of FY 2022, DAU’s “Adaptive Acquisition Framework” tool routinely sees 9,000 unique visitors a week.

To ensure the successful modernization of the DoD’s implementation of DAWIA, DAU is focusing its efforts on three strategic outcomes:

- 1) Frictionless Learning** that provides easy access to training and resources at the time of need.
 - When learning is user-driven and time is scarce, it has to be easy to discover the learning or tools that you need, and that learning has to be targeted and efficient. The new DAU platform would make learning available naturally, intuitively and precisely when it’s needed.
- 2) World-Class Content** that is high quality, current, and relevant.
 - In a world where learning is infinitely customizable, DAU is making its training consumable at the moment of need and personalized to an individual’s learning needs. DAU’s responsive learning program would need to produce more and smaller segmented courses — conducted both online and onsite — using advanced learning technologies. In our dynamic and flexible acquisition environment, DAU’s content must build critical-thinking skills and confidence in each learner’s ability to decide and act in order to drive performance excellence. By partnering acquisition subject matter experts with learning science specialists, DAU is developing quality experiences that are personalized, relevant and informed by the best minds in the field.
- 3) A Dynamic Network** that connects people who need the information to people who know.
 - DAU already has scale with its network — it is the only organization connecting all 185,000-plus members of the defense acquisition workforce. DAU is working to intentionally build connections between people who have the knowledge and those who need it for success. Focusing on these outcomes creates an environment that empowers the DAW to move faster, adjust as needed, and execute their mission of giving Warfighters the capabilities they need to face an ever-changing and uncertain adversary.

Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

The DAU is always striving to improve and push the boundaries of what is possible. As a world-class training organization, we are always looking for better and faster ways to develop and deliver learning assets to the DAW with more significant impact and value. Key elements of the transformation to this incredibly robust platform include:

- Modernizing training to distill courses down to critical elements;
- Increasing virtual offerings
- Offering more engaging and non-traditional learning opportunities, such as TEDxDAU conferences, webinars, and podcasts
- Bringing senior acquisition leaders, stakeholders, and industry professionals to classrooms and global virtual events as guest speakers
- Providing a credential program that ensures graduates have demonstrated mastery of topics while providing them pathways to own their careers
- Partnering with academia and non-industry research partners to improve and augment curriculum

One of the DAU's goals is to produce quality and breadth of learning assets to improve acquisition outcomes. Thus, the DAU continues to succeed in its vital function - giving the DAW tools and knowledge it needs to succeed. The DAU accomplished an impressive amount of learning to the workforce in FY 2021:

- Provided over 4.4 million hours of foundational learning
- Increased Virtual Instructor Lead Training by over 50% between FY 2020 and FY 2021
- Graduated 33,401 Classroom & VILT graduates
- Offered 99 elective, online events drawing nearly 33,000 participants from around the globe
- Offered 435 online continuous learning modules, with approximately 712,310 student completions
- Provided approximately 125,232 hours of Performance Learning
- As of February 2022, DAU's 29 credentials drew over 16,000 enrollments

Mission Success

The DAU has repeatedly demonstrated and been recognized for its success in providing a global learning environment. The DAU earned reaffirmation of accreditation from the Council on Occupational Education (COE) and regularly received recognition as a sector leader in the corporate training industry.

- **Best Brand 2021 - Global Council of Corporate Universities.** In 2021, the DAU was recognized as one of the Best Corporate Universities in the world, the Silver Award for Branding and Durability. The 2021 Ceremony GlobalCCU (Global Council of Corporate Universities), rewarded 17 impressive Corporate Universities that have performed at the highest level of excellence and have created value for People, Business and Society. This prestigious Ceremony took place during the 2021 GlobalCCU e-Forum that gathered

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

attendees from 21 countries over five continents. The GlobalCCU Awards recognize the very best Corporate Universities / Academies / Learning & Development structures at the global scale that create strategic value for People, Business and Society.

- **Best Strategy 2021 - Brandon Hall Excellence Program.** DAU was recognized for the 2021 Brandon Hall Excellence Award in the category of "Best Advance in Creating a Learning Strategy in the Learning and Development program" - a written description of a workplace learning strategy and governance model that supports a learning vision and positive organizational outcomes. The annual Brandon Hall Group Human Capital Excellence Conference honored winners of the 2021 Excellence Awards programs. Among hundreds of applicants from around the world, these organizations were judged the best of the best for developing and deploying programs, strategies, modalities, processes, systems, and tools that have achieved measurable and impactful business results.
- **Best Strategy 2021 - Chief Learning Officer Media.** The DAU was recognized for the Strategy Award - for executives who have demonstrated exceptional business acumen combined with forward-looking vision to develop and execute a comprehensive learning strategy that clearly aligns employee development with broader organizational strategy.
- **Accreditation 2021 - Council of Occupational Education Accreditation.** In addition to receiving an overall reaffirmation of six-year accreditation, DAU received three Commendable citations for its outstanding program standards in Program and Institutional Outcomes, Strategic Planning, and Learning Resources.

DAU Strategic Goals

Goal 1: Grow acquisition workforce talent by creating a culture of lifelong learning, and providing the innovative and responsive learning environment, learning materials, and network to support that culture.

- Support DoD Acquisition Talent Management reform through improved service delivery and user-centered DAU products and services.
- Enhance customer access and engagement by employing enterprise technologies to modernize the DAU platform.
- Increase customer value of DAU products through improved focus on learning asset development and delivery quality and speed to market.
- Improve customer satisfaction through balanced customer and stakeholder focus by gathering and sharing information on customer needs, enabling data-informed decisions.
- Based on customer needs and interests, leverage aspects of DAU's dynamic network as a service to foster customer interactions as well as peer-to-peer engagement.

Goal 2: Build and sustain acquisition workforce strategic talent readiness

- Cultivate Defense Acquisition Workforce (AWF) talent through supporting major Department and USD(A&S) workforce initiatives and supplementing a 21st-century workforce with appropriate legislation, policies, procedures, and guidance.
- Achieve the objectives and priorities of the USD(A&S) and support DAWIA initiatives (e.g., Private Public Partnership Exchange, Awards Program, Outreach Programs, etc.).
- Execute Acquisition Demonstration Project (AcqDemo).

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

- Execute Defense Acquisition Workforce Development Account (DAWDA).
- Develop and deploy workforce monitoring tool to better understand the Acquisition Workforce readiness.
- Continuously monitor the health and capability to ensure a balanced AWF.
- Support professional development of 4th Estate customers to achieve current and future acquisition requirements.

Goal 3: Cultivate an expert DAU workforce that supports the user-driven experience

- Scope the future DAU workforce using the appropriate mix of buy, borrow, build, balance, and bounce required to support a transformed learning delivery environment.
- Support hiring and workforce development by defining the “Future of Work” competencies needed for each workforce segment, shaping how we attract, develop, and retain them.
- Build a holistic internal digital platform and processes to support the recruitment, onboarding, performance, and succession planning for the DAU workforce.

Goal 4: Create leading-edge IT infrastructure, facilities, and business operations that support the user-driven experience

- Provide effective and efficient facilities and equipment that support the future of work and learning.
- Enhance enterprise-wide internal support services to improve the speed and agility of faculty and staff in responding to customer needs.
- Provide enterprise-wide business systems and management processes to support data driven operational decisions.
- Demonstrate the credibility and value of DAU training and learning assets through external assessment.
- Strategically communicate USD(A&S) acquisition initiatives and DAU products and services to the DAW.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

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

- **Capital and Northeast** – Fort Belvoir, Virginia (serves workforce of 44,500)

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary: (Cont.)

- **Mid-Atlantic** – California, Maryland (serves workforce of 33,300)
- **Midwest** – Kettering, Ohio (serves workforce of 26,900)
- **South** – Huntsville, Alabama (serves workforce of 42,300)
- **West** – San Diego, California (serves workforce of 38,000)

Further, DAU has two colleges:

- **Defense Systems Management College (DSMC)** – Ft. Belvoir, Virginia. DSMC is chartered to provide the following to the DoD acquisition workforce across the globe: Executive level, international acquisition management, requirements, mission assistance, leadership, and research courses.
- **College of Contract Management (CCM)** – Ft. Lee, Virginia. Co-located with the DCMA headquarters at Fort Lee, VA, the CCM is chartered to provide the professional, accredited courses necessary to enhance the workforce's skills within the DCMA.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022 <u>Congressional Action</u>			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
1. Teaching	\$85,224	\$87,417	\$0	0.00%	\$87,417	\$87,417	\$89,886
2. Curriculum Development	\$28,487	\$31,404	\$0	0.00%	\$31,404	\$31,404	\$32,291
3. Performance Learning	\$30,024	\$33,978	\$0	0.00%	\$33,978	\$33,978	\$34,938
4. Workflow Learning	\$14,443	\$15,702	\$0	0.00%	\$15,702	\$15,702	\$16,145
5. Research	\$1,141	\$1,253	\$0	0.00%	\$1,253	\$1,253	\$1,288
6. Human Capital	<u>\$1,721</u>	<u>\$1,853</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,853</u>	<u>\$1,853</u>	<u>\$1,906</u>
Total	\$161,040	\$171,607	\$0	0.00%	\$171,607	\$171,607	\$176,454

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$171,607	\$171,607
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	171,607	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	171,607	
Supplemental	0	
Reprogrammings	0	
Price Changes		5,922
Functional Transfers		0
Program Changes		-1,075
CURRENT ESTIMATE	171,607	176,454
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$171,607	\$176,454

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$171,607
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$171,607
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 2022 Baseline Funding	\$171,607
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$171,607
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$171,607
6. Price Change	\$5,922
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$440
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$440
1) Transformation Civilian FTEs Skills Set Upgrade	\$440
+2 Civilian FTEs requirement for Transformation skills set upgrade for delivering world-class learning content and supporting customer’s organization needs with hyper-relevant content. (Teaching: +\$27K; Curriculum Development: +\$147K; Performance Learning: +\$164K; Workflow Learning: +\$85K; Research: +\$8K; Human Capital: +\$9K) (FY 2022 Baseline: \$113,860 thousand; FY 2022 Baseline FTEs: 568 FTEs; +2 FTEs)	

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

9. Program Decreases	\$-1,515
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$-1,515
1) Management and Professional Support Services Savings	\$-440
-2 Contractor-FTEs adjustment reflect expected program. Costs allocated to sub-activities (Teaching: -\$27K; Curriculum Development: -\$147K; Performance Support: -\$164K; Workflow Learning: -\$85K; Research: -\$8K; Human Capital: -\$9K) (FY 2022 Baseline: \$16,396 thousand)	
2) Rental Payments to GSA savings	\$-635
Savings due to reduction on leases from commercial facilities to bases. (Teaching: -\$40K; Curriculum Development: -\$214K; Performance Learning: -\$238K; Workflow Learning: -\$124K; Research: -\$11K; Human Capital: -\$13K) (FY 2022 Baseline: \$ 4,838 thousand)	
3) Total Civilian Personnel Compensation: One less paid day in FY 2023	\$-440
One payday less in 2023. Costs allocated to sub-activities (Teaching: -\$27K; Curriculum Development: -\$147K; Performance Support: -\$164K; Workflow Learning: -\$85K; Research: -\$8K; Human Capital: -\$9K) (FY 2022 Baseline: \$113,860 thousand; FY 2022 Baseline FTEs: 568 FTEs)	
FY 2023 Budget Request	\$176,454

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Number of Students Trained	Workload	Workload	Workload
	Actuals	Estimate	Estimate
	FY 2021	FY 2022	FY 2023
Instructor Led (Classroom & VILT)	33,401	34,500	36,000
On-Line Training (OLT)	<u>712,310</u>	<u>725,500</u>	<u>764,000</u>
Total	745,711	760,000	800,000
	FY 2021	FY 2022	FY 2023
	Actuals	Estimate	Estimate
Army	247,120	220,806	240,890
Navy	149,109	154,900	168,989
Air Force	195,981	180,514	196,933
DoD	81,968	91,492	99,814
Others	<u>71,533</u>	<u>85,588</u>	<u>93,374</u>
Total	745,711	760,000	800,000

An efficient and effective measure of DAU's mission performance is the amount of training seats delivered to the 185,000 member DAW annually. Students who successfully complete specified DAWIA course requirements are the key output measure. The ultimate goal is to have a highly qualified and certified DAWIA workforce to meet the emerging acquisition/procurement challenges and mandates of Congressional legislation. The majority of DAU's training delivery content is via on-line web based and virtual instructor led delivery to facilitate maximum learning flexibility.

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Cost per Grad	\$216	\$226	\$221
\$ Chg YoY	\$6	\$10	-\$5
% Chg YoY	2.9%	4.6%	-2.2%

The DAU's operating budget is quantified in terms of performance measurement and results achieved using total students trained as described above. The DAU's history, charter, and mission all emanate from the impetus of DAWIA mandates to standardize and improve DoD's acquisition posture. Average cost per student uses the population of students graduated in proportion to the dollars obligated. DAU investments in curriculum, infrastructure and information technology can have an impact on the variability for the average cost per student.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	36	43	43	7	0
Officer	33	40	40	7	0
Enlisted	3	3	3	0	0
Civilian End Strength (Total)	621	632	632	11	0
U.S. Direct Hire	621	632	632	11	0
Total Direct Hire	621	632	632	11	0
Active Military Average Strength (A/S) (Total)	36	43	43	7	0
Officer	33	40	40	7	0
Enlisted	3	3	3	0	0
Civilian FTEs (Total)	565	568	570	3	2
U.S. Direct Hire	565	568	570	3	2
Total Direct Hire	565	568	570	3	2
Average Annual Civilian Salary (\$ in thousands)	193.7	200.5	208.0	6.7	7.5
Contractor FTEs (Total)	140	150	148	10	-2

Personnel Summary Explanations:

Two Contractor FTEs will be reduced in FY 2023 due to continuously maintaining efficiency of our dollars and contracts. +2 Civilians FTEs requirement for Transformation skills set upgrade in delivering world-class learning content and supporting customer's organization needs with hyper-relevant content.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021	<u>Change from FY 2021 to FY 2022</u>		FY 2022	<u>Change from FY 2022 to FY 2023</u>		FY 2023
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
		<u>Program</u>	<u>Growth</u>		<u>Growth</u>	<u>Program</u>	
101 EXEC, GEN'L & SPEC SCHEDS	109,433	2,484	1,943	113,860	4,697	0	118,557
107 VOLUNTARY SEP INCENTIVES	15	0	-15	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	109,448	2,484	1,928	113,860	4,697	0	118,557
308 TRAVEL OF PERSONS	48	1	1,531	1,580	33		1,613
0399 TOTAL TRAVEL	48	1	1,531	1,580	33	0	1,613
633 DLA DOCUMENT SERVICES	169	3	0	172	16	0	188
0699 TOTAL OTHER FUND PURCHASES	169	3	0	172	16	0	188
771 COMMERCIAL TRANSPORT	15	0		15	0		15
0799 TOTAL TRANSPORTATION	15	0	0	15	0	0	15
912 RENTAL PAYMENTS TO GSA (SLUC)	5,119	154	-435	4,838	102	-635	4,305
913 PURCHASED UTILITIES (NON-FUND)	1,924	58	28	2,010	42		2,052
914 PURCHASED COMMUNICATIONS (NON-FUND)	853	26	0	879	18		897
915 RENTS (NON-GSA)	20	1	54	75	2	0	77
917 POSTAL SERVICES (U.S.P.S)	20	1	0	21	0		21
920 SUPPLIES & MATERIALS (NON-FUND)	671	20	63	754	16	0	770
921 PRINTING & REPRODUCTION	1,393	42	65	1,500	32	-1	1,531
922 EQUIPMENT MAINTENANCE BY CONTRACT	80	2	1,019	1,101	23		1,124
923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,277	38	87	1,402	29		1,431
925 EQUIPMENT PURCHASES (NON-FUND)	2,567	77	203	2,847	60	0	2,907
932 MGT PROF SUPPORT SVCS	15,918	478	0	16,396	344	-440	16,300
957 OTHER COSTS (LAND AND STRUCTURES)	18	1	257	276	6	0	282
987 OTHER INTRA-GOVT PURCH	3,680	110	484	4,274	90	0	4,364
989 OTHER SERVICES	2,809	84	372	3,265	69	0	3,334
990 IT CONTRACT SUPPORT SERVICES	15,011	450	881	16,342	343	0	16,685
0999 TOTAL OTHER PURCHASES	51,360	1,542	3,078	55,980	1,176	-1,075	56,081
9999 GRAND TOTAL	161,040	4,030	6,537	171,607	5,922	-1,075	176,454

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Fiscal Year 2023 Budget Estimates

Defense Contract Audit Agency



April 2022

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DCAA	601,859	14,678	-10,011	606,526	23,367	16,179	646,072

*The total amount of the FY 2023 request reflects \$93.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

The Defense Contract Audit Agency (DCAA) provides audit and financial advisory services to the Department of Defense (DoD) and other federal entities responsible for acquisition and contract administration. The DCAA's role in the financial oversight of government contracts is critical to ensure DoD gets the best value for every dollar spent on defense contracting. The DCAA operates under the authority, direction, and control of the Under Secretary of Defense (Comptroller)/Chief Financial Officer, and its work benefits the men and women in uniform and the American taxpayer.

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

The DCAA auditors examine contractor accounts, records, and business systems to evaluate whether contractor business practices and procedures are in compliance with the FAR, the Defense Federal Acquisition Regulation Supplement (DFARS), Cost Accounting Standards (CAS), and other applicable government laws and regulations. The DCAA has no direct role in determining which companies are awarded defense contracts; rather, it provides recommendations to government officials on contractor cost assertions regarding specific products and services. With these recommendations, contracting officers are better able to negotiate prices and settle contracts for major weapons systems, services, and supplies. Out of a population of approximately 7,200 active contractors, the DCAA engages with over 4,800 contractors in a typical year, examining more than \$260 billion in contract costs, and issuing about 2,700 audit reports.

In FY 2023, the DCAA will be executing its entire portfolio of audit work including Incurred Cost, Forward Pricing, Terminations and Claims, Business Systems, Cost Accounting Standards (CAS), and Truth in Negotiation (TiN) compliance audits. In addition, the DCAA will use Contractor Information Surveys to collect information, primarily from select smaller contractors, to inform the audit effort. Focusing on the entire portfolio of audit work enables the DCAA to fulfill its role in the financial oversight of government contracts, and is critical to ensuring the DoD gets the best value for every dollar spent on defense contracting. The DCAA will continue efforts to review incurred cost proposals within 12 months of the receipt

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I. Description of Operations Financed: (Cont.)

of an adequate submission in order to: (1) assist in achieving auditable financial statements; (2) assist the Department in closing completed contracts; and (3) prevent undue delays in payments of fees to contractors (a portion of fees to contractors is delayed until the contract is closed).

The DCAA's FY 2021 Financial Statements received an unmodified opinion from independent public auditors. The DCAA has maintained an unmodified audit opinion since FY 2000.

The DCAA continues to return savings to the Government that far exceed the cost of its operations. In FY 2021, the Agency audited approximately \$259.7 billion of costs incurred on contracts and issued 632 forward pricing proposal audit reports covering over \$63 billion in proposed contract costs. The DCAA also recognized \$3.7 billion in net savings as a result of reported audit findings. The return on taxpayers' investment is approximately \$5.7 for every dollar invested in the Agency (\$646.3 million in FY 2021, including reimbursable funding).

The DCAA's workload and associated staffing levels follow the DoD procurement funding levels. The DCAA contract audit operations are divided into the major functional categories described below:

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

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

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

c. Responses to Requests for Specific Cost Information. This effort includes providing specific cost information to procurement officials on labor rates, overhead rates, and similar factors.

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

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I. Description of Operations Financed: (Cont.)

express an opinion on the acceptability of costs claimed under Government contracts, the knowledge of contractors' accounting and other business systems gained during these audits is helpful in evaluating contractors' price proposals.

In FY 2023, the DCAA will complete incurred costs audits within 12 months of receiving an adequate submission in order to (1) assist in achieving auditable financial statements; (2) assist the Department in closing completed contracts; and (3) prevent undue delays in payments of fees to contractors (a portion of fees to contractors is delayed until the contract is closed), in accordance with the National Defense Authorization Act of FY 2018.

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

4. Other Audits. Other audits primarily consist of audits performed after contract award and can be requested by a contracting officer or initiated by the DCAA. The DCAA typically initiates these type of audits when there is potential for a high risk for misallocation or mischarging of costs - they include the following:

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

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

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

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

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I. Description of Operations Financed: (Cont.)

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

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

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

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

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

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

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

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

b. Defense Contract Audit Institute (DCAI). The DCAI develops and delivers training for over 4,000 contract auditors and is an affiliated member of the Defense Acquisition University; directs and controls the development and delivery of classroom courses, seminars, computer-

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I. Description of Operations Financed: (Cont.)

based self-study courses, and internet-based, instructor-led courses; has program management responsibility for the DCAA training and career development including ensuring the workforce obtains DoD Acquisition and Financial Management certification requirements; assures that programs of instruction, courses, and training materials meet DoD, GAGAS, and National Association of State Boards of Accountancy (NASBA) standards; provides training and education policy guidance, monitoring and evaluation of Agency training not conducted by the Institute; ensures training materials are up-to-date; and develops new courses when required by the changing audit environment. Programs provided by DCAI include audit, leadership, and supervisory training.

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

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

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

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

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$93 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

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II. Force Structure Summary:
Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2021	Budget	FY 2022			Current	FY 2023
			Actuals	Request	Congressional Action		
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
1. Audit Operations	\$601,859	\$618,526	\$-12,000	-1.94%	\$606,526	\$606,526	\$646,072
DCAA Communications	\$11,262	\$10,454	\$0	0.00%	\$10,454	\$10,454	\$12,531
DCAA Major Headquarters	\$40,031	\$41,582	\$0	0.00%	\$41,582	\$41,582	\$46,987
DCAA Operations	<u>\$550,566</u>	<u>\$566,490</u>	<u>\$-12,000</u>	<u>-2.12%</u>	<u>\$554,490</u>	<u>\$554,490</u>	<u>\$586,554</u>
Total	\$601,859	\$618,526	\$-12,000	-1.94%	\$606,526	\$606,526	\$646,072

*Overseas Operations costs accounted for in the base budget: \$93.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
	\$618,526	\$606,526
Congressional Adjustments (Distributed)	-12,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	606,526	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	606,526	
Supplemental	0	
Reprogrammings	0	
Price Changes		23,367
Functional Transfers		0
Program Changes		16,179
CURRENT ESTIMATE	606,526	646,072
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$606,526	\$646,072

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

FY 2022 President's Budget Request (Amended, if applicable)	\$618,526
1. Congressional Adjustments	\$-12,000
a) Distributed Adjustments.....	\$-12,000
1) Unjustified growth	\$-12,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$606,526
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 2022 Baseline Funding	\$606,526
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$606,526
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$606,526
6. Price Change	\$23,367
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$20,555
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$20,555
1) Personnel Compensation	\$8,615
The increase of 39 FTEs in FY 2023 will enable the DCAA workforce to effectively address the Department's most critical contract audit areas including business systems, truth in negotiations, and investigative support for the Department civil and criminal investigators, and Attorneys. In FY 2021, the DCAA audit findings enabled Contracting Officers to negotiate fair and reasonable contract prices and saved \$3.7 billion for the	

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

Department. Without this level of support, the Services will experience an increase in costs associated with their defense contracting efforts.

(FY 2022 Baseline: \$515,843 thousand; 3,688 FTEs; +39 FTEs)

2) Telecommunication Services \$7,080

The increase supports the transition from a Time Division Multiplex (TDM) technology (which is an old technology) to Ethernet circuits for our telecommunications infrastructure in order to support the DoD cloud computing initiative and increase in transport demand; avoid interruptions when migrating to DoD365; and reduce latency. Consequently, there is a price increase for the enhanced service inherent with these new circuits.

(FY 2022 Baseline: \$34,010 thousand)

3) Travel..... \$4,860

Increase is for auditors to be physically onsite at contractor locations in order to perform mission critical requirements on contract audit missions in FY 2023. In FY 2022, travel for auditors was limited due to COVID 19 and the DCAA effectively leveraged technology to overcome most limitations; however, the lack of onsite presence impacted the scope and thoroughness of contract audits.

(FY 2022 Baseline: \$9,059 thousand)

9. Program Decreases\$-4,376

a) Annualization of FY 2022 Program Decreases\$0

b) One-Time FY 2022 Increases\$0

c) Program Decreases in FY 2023 \$-4,376

1) One Less Compensable Day \$-2,063

Decrease is due to one less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 days (2,088 hours), and for FY 2023 is 260 days (2,080 hours).

(FY 2022 Baseline: \$527,843 thousand)

2) Contract Support \$-579

Decrease is due to a decline in facilities operations and maintenance cost due to the continued consolidation of the DCAA offices and associated reduction in leased space square footage. Reduction of leased space square footage has led to a reduction in maintenance and cleaning cost as well.

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

(FY 2022 Baseline: \$1,471 thousand)

3) DFAS Financial Operation..... \$-665
Decrease is to properly adjust price growth in accordance with the estimated cost projection provided by the Defense Finance Accounting Service (DFAS).
(FY 2022 Baseline: \$5,501 thousand)

4) Rental Payments to GSA \$-539
The decrease is due to a continued consolidation of office space resulting from the FY 2021 operational reform initiatives. Leased space square footage reductions have served to help offset increasing commercial market lease rates.
(FY 2022 Baseline: \$13,447 thousand)

5) Overseas Operations Costs accounted for in the Base Budget..... \$-530
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-Wide, Volume 1 Part 2 Book.
(FY 2022 Baseline: \$600 thousand)

FY 2023 Budget Request.....\$646,072

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IV. Performance Criteria and Evaluation Summary:

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

Performance Based Measures Overview. As a key defense acquisition organization, the DCAA is chartered with the responsibility of providing a wide range of audit and financial advisory services supporting the negotiation, administration, and settlement of contracts for Government contracting officers. By virtue of this mission, the DCAA must retain a cadre of trained, highly competent and professional employees. In a typical year, labor and related fringe benefits account for approximately 86 percent of the DCAA's budget. Statutory and regulatory requirements, designed to ensure that the Government meets its fiduciary responsibilities to the public, drive the majority of the DCAA's workload. In this capacity, the DCAA supports the oversight and internal control responsibilities of the Office of the Secretary of Defense, the DoD IG, the GAO, and the Congress.

The DCAA performs audits primarily for contracting officers in the Departments of the Army, Navy, Air Force, and the Defense Contract Management Agency. Audit services provided by the DCAA are key to making contract decisions - they help contracting officers ensure that DoD components obtain the best value from the goods and services they purchase.

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

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

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

DCAA Strategic Plan Goals

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

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

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

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IV. Performance Criteria and Evaluation Summary:

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

	<u>Audit Performance Measures</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Objective</u>	<u>FY 2023 Objective</u>
	<u>Workforce Environment Measures:</u>				
1	Federal Employee Viewpoint Survey – Response Rate	70%	69%	75%	75%
2	Federal Employee Viewpoint Survey – Best Places to Work in the Federal Government Ranking	69 of 420	Maintain upper quartile ranking	Maintain upper quartile ranking	Maintain upper quartile ranking
	<u>Quality Related Measures:</u>				
3	DCAA QA Review Results – Audits Performed in Accordance with GAGAS	79.6%	86.0%	Exceed FY 2021 Rate	Exceed FY 2022 Rate
	<u>Productivity Measures:</u>				
4	Forward Pricing Proposal Audits Issued by Original Due Date	93%	90%	Maintain/exceed prior year rate	Maintain/exceed prior year rate
5	Pre-Award Accounting System Audit delivered within 90 days	56 days	53 days	Maintain prior year rate	Maintain prior year rate
6	Truth in Negotiations Audits Completed	94	96	100	100 adjusted for risk
7	Business System Audits Completed	67	107	183	200 adjusted for risk

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IV. Performance Criteria and Evaluation Summary:

Description of Performance Measures:

- 1. Federal Employee Viewpoint Survey – Response Rate.** The DCAA uses this measure to assess the extent of employee engagement. The response rate is an indication of employee engagement, desire to play a part in continuing improvement, and belief that leadership will listen and act. The response rate represents the percent of employees that complete the survey compared to the total universe of employees surveyed.
- 2. Best Places to Work in the Federal Government.** The DCAA uses this measure to assess the extent of employee satisfaction with their jobs and the organization. The rate reflects participating employee perception that the DCAA is a good place to work. Rate is independently compared against federal government agencies in the peer group. The lower the number relative to the peer group, the better the outcome.
- 3. DCAA Quality Assurance (QA) Review Results – Audits performed in accordance with GAGAS.** The DCAA uses this measure to validate the quality of audits completed. The DCAA's Quality Assurance organization performs these reviews and evaluates whether they are performed in accordance with GAGAS; the goal is to increase the percentage of audits passing the QA Review each cycle.
- 4. Percent of forward-pricing proposal audit reports issued by the original agreed-to due date.** Contracting officers in the process of negotiating prices for new contracts request audit advice on the reasonableness of the contractor's proposed prices from the DCAA. The DCAA's ability to provide these audit services in a timely manner is critical to the timely awarding of contracts. We measure the percent of forward pricing proposal audit reports issued by the original due date agreed to between the auditor and requester. The percentage of reports meeting the due date is expected to be maintained or improve each year.
- 5. Pre-Award Accounting System Audit delivered within 90 days.** Contracting officers in the process of negotiating cost-reimbursable contracts request audit advice on the reasonableness of the contractor's accounting system from the DCAA. The purpose is to make sure the contractor has a system in place, or has designed a system capable of accounting for and billing costs on government contracts. The DCAA's ability to provide these audit services in a timely manner is critical to the timely awarding of contracts and for progress billings. The DCAA uses the 90 day benchmark to measure timeliness in delivering pre-award services.
- 6. Truth in Negotiations (TiN) Audits Completed.** With the DCAA's incurred cost backlog completed in 2019, the DCAA began to transition its FY 2019 workload to the Department's higher-risk, higher-return audits and completed 25 TiN audits. In FY 2021, the DCAA continued its efforts in the high-risk audit areas including TiN audits, completing 96 audits. In 2022 and beyond, the DCAA will continue this focus and evaluate contractor compliance with the Truth in Negotiations Act to ensure contractors provided contracting officers the most current, accurate and complete data at the time of negotiations.
- 7. Business System Audits Completed.** In FY 2019, the DCAA began to transition its workload to the Department's higher-risk, higher-return audits and completed 30 Business System audits. In FY 2021, the DCAA completed 107 Business System audits. In 2022 and beyond, the DCAA will continue to focus on oversight of high-risk contractor business systems and adjust the plan for a number of supplementary audits based on three to five year cycles. Therefore, the total number audited in a given year will fluctuate. Business system audits include accounting systems, material management and accounting systems commonly referred to as MMAS, and estimating systems. These audits are designed to evaluate contractor systems to assess if the systems generate accurate and reliable data for contracting officers to use in determining fair and reasonable prices.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	3,977	4,085	4,071	108	-14
U.S. Direct Hire	3,694	3,813	3,790	119	-23
Total Direct Hire	3,694	3,813	3,790	119	-23
Reimbursable Civilians	283	272	281	-11	9
Civilian FTEs (Total)	4,011	3,960	4,008	-51	48
U.S. Direct Hire	3,728	3,688	3,727	-40	39
Total Direct Hire	3,728	3,688	3,727	-40	39
Reimbursable Civilians	283	272	281	-11	9
Average Annual Civilian Salary (\$ in thousands)	139.3	139.9	145.8	0.5	5.9
Contractor FTEs (Total)	111	112	112	1	0

Personnel Summary Explanations:

The increase of 39 FTEs in FY 2023 will enable the DCAA workforce to effectively address the Department's most critical contract audit areas including business systems, truth in negotiations, and investigative support

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

		<u>Change from FY 2021 to FY 2022</u>			<u>Change from FY 2022 to FY 2023</u>			
	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
101	EXEC, GEN'L & SPEC SCHEDS	515,766	11,708	-16,555	510,919	21,075	6,364	538,358
111	DISABILITY COMPENSATION	2,956	67	271	3,294	136	-187	3,243
121	PCS BENEFITS	683	16	931	1,630	67	-78	1,619
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	519,405	11,791	-15,353	515,843	21,278	6,099	543,220
308	TRAVEL OF PERSONS	558	17	8,484	9,059	190	4,798	14,047
0399	TOTAL TRAVEL	558	17	8,484	9,059	190	4,798	14,047
680	BUILDING MAINT FUND PURCH	0	0	0	0	0	1,694	1,694
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	5,565	578	-642	5,501	301	-665	5,137
0699	TOTAL OTHER FUND PURCHASES	5,565	578	-642	5,501	301	1,029	6,831
771	COMMERCIAL TRANSPORT	587	18	1,144	1,749	37	42	1,828
0799	TOTAL TRANSPORTATION	587	18	1,144	1,749	37	42	1,828
912	RENTAL PAYMENTS TO GSA (SLUC)	12,317	370	760	13,447	282	-581	13,148
913	PURCHASED UTILITIES (NON-FUND)	140	4	22	166	3		169
914	PURCHASED COMMUNICATIONS (NON-FUND)	11,134	334	-1,014	10,454	220	1,857	12,531
915	RENTS (NON-GSA)	2,030	61	337	2,428	51	-1,677	802
917	POSTAL SERVICES (U.S.P.S)	98	3	92	193	4	-16	181
920	SUPPLIES & MATERIALS (NON-FUND)	854	26	182	1,062	22	-40	1,044
921	PRINTING & REPRODUCTION	8	0	6	14	0	-1	13
922	EQUIPMENT MAINTENANCE BY CONTRACT	22	1	36	59	1	-54	6
923	FACILITIES SUST, REST, & MOD BY CONTRACT	3,817	115	-2,461	1,471	31	1,017	2,519
925	EQUIPMENT PURCHASES (NON-FUND)	5,393	162	-3,995	1,560	33	2,182	3,775
960	OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	1	2	0	-1	1
987	OTHER INTRA-GOVT PURCH	7,832	235	2,752	10,819	227	1,709	12,755
989	OTHER SERVICES	10,235	307	3,319	13,861	291	-2,059	12,093
990	IT CONTRACT SUPPORT SERVICES	21,863	656	-3,681	18,838	396	1,875	21,109

**Defense Contract Audit Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2023 Budget Estimates**

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

		<u>Change from FY 2021 to FY 2022</u>			<u>Change from FY 2022 to FY 2023</u>			
	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0999	TOTAL OTHER PURCHASES	75,744	2,274	-3,644	74,374	1,561	4,211	80,146
9999	GRAND TOTAL	601,859	14,678	-10,011	606,526	23,367	16,179	646,072

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Fiscal Year 2023 Budget Estimates



Defense Contract Audit Agency Cyber

April 2022

**DCAA - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DCAA Cyber	3,148	85	751	3,984	113	10	4,107

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

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

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

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**DCAA - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary:
Not Applicable

**DCAA - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022 <u>Congressional Action</u>			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Cyberspace Activities	\$3,148	\$3,984	\$0	0.00%	\$3,984	\$3,984	\$4,107
Total	\$3,148	\$3,984	\$0	0.00%	\$3,984	\$3,984	\$4,107

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

**DCAA - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$3,984	\$3,984
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,984	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	3,984	
Supplemental	0	
Reprogrammings	0	
Price Changes		113
Functional Transfers		0
Program Changes		10
CURRENT ESTIMATE	3,984	4,107
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$3,984	\$4,107

**DCAA - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$3,984
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$3,984
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 2022 Baseline Funding	\$3,984
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**DCAA - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

b) Decreases	\$0
Revised FY 2022 Estimate.....	\$3,984
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$3,984
6. Price Change	\$113
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$16
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$16
1) Personnel Compensation.....	\$16
The increase is due to growth in the pay and benefits for the cyber security personnel that operate and maintain cybersecurity operations over the DCAA's portion of the DoD Information Network (DoDIN) to secure, configure, operate, maintain, and sustain the DCAA cyberspace operations to preserve the confidentiality, availability, and integrity of DCAA's segment of the DoDIN.	

(FY 2022 Baseline: \$1,446 thousand)

**DCAA - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

9. Program Decreases	\$-6
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$-6
1) One Less Compensable Work Day	\$-6
One less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 days (2088 hours), and for FY2023 is 260 days (2,080 hours). (FY 2022 Baseline: \$1,446 thousand)	
FY 2023 Budget Request	\$4,107

**DCAA - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

N/A

**DCAA - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	7	8	8	1	0
U.S. Direct Hire	7	8	8	1	0
Total Direct Hire	7	8	8	1	0
Civilian FTEs (Total)	7	8	8	1	0
U.S. Direct Hire	7	8	8	1	0
Total Direct Hire	7	8	8	1	0
Average Annual Civilian Salary (\$ in thousands)	179.1	180.8	189.6	1.6	8.9
Contractor FTEs (Total)	6	6	6	0	0

Personnel Summary Explanations:

N/A

DCAA - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	1,254	28	164	1,446	60	11	1,517
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,254	28	164	1,446	60	11	1,517
987 OTHER INTRA-GOVT PURCH	1	0	279	280	6	30	316
990 IT CONTRACT SUPPORT SERVICES	1,893	57	308	2,258	47	-31	2,274
0999 TOTAL OTHER PURCHASES	1,894	57	587	2,538	53	-1	2,590
9999 GRAND TOTAL	3,148	85	751	3,984	113	10	4,107

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Fiscal Year 2023 Budget Estimates

Defense Counterintelligence and Security Agency



April 2022

**Defense Counterintelligence and Security Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DCSA	919,282	16,959	5,247	941,488	18,742	22,903	983,133

I. Description of Operations Financed:

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DCSA	919,282	16,959	5,247	941,488	18,742	22,903	983,133

I. Description of Operations Financed:

Operational Activities

A. Critical Technology Protection Center:

Dollars in Thousands

<u>FY 2021 Actual</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Estimate</u>
\$97,688	\$108,008	\$122,271

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

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The **CTP Directorate** additionally provides operational and administrative support to field operations which includes guidance, policy interpretation regarding industrial and personnel security policy, and international programs. Assesses and mitigates foreign interest risk, conducts holistic business intelligence analysis, and works with experts in security, finance, business structures, and governance to analyze FOCI in U.S. companies performing classified work. Conducts analysis on covered transactions involving cleared industry under FOCI mitigations to OUSD(A&S) in support of Committee on Foreign Investment in the United States (CFIUS). Coordinates with senior members of foreign, civilian, and military organizations, who represent more than 65 foreign governments that are signatories of bilateral security agreements for the timely and secure international movement of both U.S. and foreign classified information related to international security requirements.

The CTP Directorate has been assigned three new mission areas. This includes responsibility for the Department's efforts to manage the Controlled Unclassified Information (CUI) program, which assigns the CTP Directorate responsibility for supporting the agency's role in executing responsibilities outlined in DoD Instruction 5200.48. In support of the Department's acquisition programs, DCSA was assigned responsibility in the FY20 NDAA Section 847 to conduct FOCI analysis, mitigation, and management of beneficial ownerships for certain DoD contracts over \$5M. The mission supports USD (I&S), USD (A&S), and USD(R&E) in enabling the protection of DoD supply chains to further reduce Defense Industrial Base FOCI risks. Lastly, in 2021 the USD (I&S) directed the mission transfer of centralized accreditation and re-accreditation of sensitive compartmented information facilities (SCIFs) for the Military Departments, 4th Estate, and their cleared contractors from DIA to DCSA which was further assigned to the CTP Directorate.

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

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

**Defense Counterintelligence and Security Agency
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B. Personnel Vetting:

1. Defense Vetting Directorate (DVD)

<u>Dollars in Thousands</u>		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$1,484	\$0	\$0

Due to the disestablishment of the Defense Vetting Directorate (DVD), in FY 2022, the DCSA in accordance with agency priorities, realigned requirements and resources to the Management Headquarters and the Program Executive Office to transform mission performance, reduce risk, improve operational outcomes and use technology to modernize operations and drive innovation.

2. Adjudications

<u>Dollars in Thousands</u>		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$89,424	\$105,788	\$115,117

Funds support the DoD Personnel Security, Suitability/Fitness, and Credentialing (SSC) Adjudications Program used for overall incoming adjudication requirements and Continuous Evaluation (CE) alerts as part of the Continuous Vetting (CV) mission. The DoD Adjudications program delivers informed and timely adjudicative decisions supporting a Trusted Workforce to enable operational readiness and risk management. Adjudication is the foundation to supporting personnel readiness and warfighter lethality. The program protects national security information by clearing appropriate personnel, supporting the hiring of trusted personnel into the federal workforce and vetting personnel for logical and physical access to DoD facilities. The DoD Adjudications program activities proactively identify risks to protect national security information and further enable the DoD to apply innovative technologies to detect, deter, and mitigate insider threats critical to DoD mission readiness.

The DCSA ADJ forecasts CE and CV mission areas will stabilize in FY22 and remain so into FY23. The CAF remains committed to maintain compliance with Intelligence Reform and Terrorism Prevention Act (IRTPA) timeliness standards.

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3. Vetting Risk Operations (VRO):

Dollars in Thousands		
FY 2021	FY 2022	FY 2023
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$89,375	\$116,552	\$105,806

Funds sufficient Continuous Vetting (CV) capacity to enroll the full DoD cleared population into automated record checks of government and commercial databases to reduce reliance on investigative service providers and mitigate risk. Continuous Vetting is one of the five Trusted Workforce (TW) 2.0 vetting scenarios. The enterprise has implemented background investigation reforms that are expected to result in significant cost avoidance for both government and industry clearances while alleviating investigative and adjudicative backlog. These reforms rely upon successful enrollment in CV for risk mitigation. CV was first implemented to reduce risk between investigations and inform insider threat; it has evolved to be the centerpiece in personnel vetting reform by leveraging automated records checks and business rules to help determine continued eligibility for security clearances.

Provides personnel security support and oversight of National Industrial Security Program (NISP) contractor personnel by executing the PSI-I funding, granting interim determinations for national security clearances. Provides personnel security oversight of industry personnel having access to U.S. and foreign classified information. Manages ~840K cleared contractors during the lifecycle of their time in access to classified information.

Funds VRO to incorporate a Publicly Available Electronic Information (PAEI) program to include social media monitoring as a national-level requirement under Trusted Workforce 2.0 and fulfills the Secretary of Defense's imperative to leverage PAEI to identify domestic extremism, prior to and during an individual's DoD affiliation. Leveraging PAEI also fulfills the Secretary's requirements to improve the vetting of International Military Students who intend to or are currently receiving training within the continental U.S. Further, DoD studies have identified PAEI as a unique data source to identify key behaviors that are potentially derogatory under the Allegiance, Foreign Influence, Foreign Preference, and Personal Conduct guidelines of the National Security Adjudication Guidelines. Data received from PAEI is often not found anywhere else in the course of the personnel vetting cycle or insider threat detection. The investment funds collecting, collating and assessing PAEI, such as social media, in support of national security eligibility determinations.

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4. International Military Student Screening (IMS)

<u>Dollars in Thousands</u>		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$0	\$0	\$7,500

The **International Military Student Screening (IMS)** provides centralized screening and vetting of International Military Student training in the United States as a result of the December 2019 Pensacola Naval Air Station Shooting. This capability optimizes intelligence data sources, other classified and unclassified U.S. government data systems and human analytics to provide multi-point identity detection of potential foreign risks.

**Defense Counterintelligence and Security Agency
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C. DoD Insider Threat Management and Analysis Center (DITMAC):

<u>Dollars in Thousands</u>		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$15,509	\$24,258	\$64,823

Provides an integrated capability to collect and analyze information for insider threat detection and mitigation. The program gathers, integrates, reviews, assesses, and responds to information derived from DoD Insider Threat hubs, Counterintelligence (CI), security, cybersecurity, civilian and military personnel management, workplace violence, anti-terrorism risk management, law enforcement, user activity monitoring on DoD information networks, and other sources as necessary and appropriate to identify, mitigate, and counter insider threats to address current and emerging threats to DoD personnel, assets and information. Continuing in FY 2023, the DITMAC will provide program management for a NIPRnet UAM program. The DITMAC will centrally fund and manage decentralized operations in coordination with DoD Components. The DITMAC will allocate resources (financial support, technical capabilities, and analytical support personnel) via a needs-based approach to the Services and components in order to conduct NIPR UAM on personnel under their respective purview. The NIPR UAM capability provides the Department an ability to detect and monitor “left of boom” indicators of concern on the unclassified IT system. In FY 2023, the DITMAC will continue to build upon its case management system, DSoS to allow for automated ingest of information and to enhance capabilities in support of DoD component Insider Threat hub system requirements. The DITMAC will provide DoD an enterprise-level management and operational capability to improve identification, reporting, tracking and mitigation of unauthorized disclosures. Additionally, the DITMAC will continue recurring independent assessments of the DoD component InT programs and validation that components maintain their Full Operating Capability as required by Executive Order 13587 and Trusted Workforce 1.5 as part of Continuous Vetting. It will also include initiatives to ensure the continued maturity of InT programs beyond mere compliance with minimum standards but eventually meeting performance measures for effectiveness and maturity that would be developed and assessed by this capability. Beginning in FY 2023, the DITMAC will support the DoD counter extremist activity efforts by implementing a centralized Prevention, Assistance, and Response (PAR) capability beginning with the Joint Bases and Installations; establishing an enhanced Behavioral Threat Analysis Capability (BTAC) to provide behavioral health, threat assessment and management, cyber, counterintelligence and law enforcement subject matter expertise to insider threat hubs and leaders across the Department; conducting oversight of Department insider threat programs for operational efficiency; and establish an insider threat reporting hotline to increase reporting capabilities across the Department.

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D. Training Directorate:

<u>Dollars in Thousands</u>		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$33,263	\$35,425	\$34,714

1. Center for Development of Security Excellence (CDSE):

Deliver security education, training, and certification products and services to the DoD, other federal agencies and industry under the NISP. CDSE utilizes an agile delivery platform to maximize accessibility from in-person, instructor-led courses, online courses, webinars, video presentations, toolkits, and job aids. Develop and manage the Security Professional Education Development Certification Program which provides a series of National Commission for Certifying Agencies (NCCA) accredited professional certifications across multiple security disciplines designed to professionalize the security workforce via a common set of competencies that promote interoperability and facilitate professional development and training. During FY 2021, all CDSE instructor-led training ceased due to COVID-19 Pandemic. Alternative delivery methods were produced and courses redesigned to continue delivery of traditional classroom courses in a virtual format for continuity of mission. Overall access/completions of CDSE online courses/products continues to significantly increase from previous pre-pandemic years.

<u>Dollars in Thousands</u>		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$0.00	\$7,000	\$ 7,239

2. National Center for Credibility Assessments (NCCA):

The **National Center for Credibility Assessment (NCCA)** is the sole provider of credibility assessment education and training; audits of agencies' quality assurance programs against federal standards; and research, development, testing and evaluation of credibility assessment equipment and

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protocols within the federal government. NCCA provides services to 30 federal partner agencies, conducting three 13-week initial polygraph examiner training courses per year and multiple continuing education courses. NCCA provides initial and continuing Preliminary Credibility Assessment Screening System training to more than 100 students per year, supporting operations worldwide. NCCA has oversight authority over all credibility assessment programs within the federal government. Over 1,000 federally trained examiners conduct more than 16,000 screening, operational, and criminal specific examinations per year.

E. Counterintelligence (CI) Analysis:

<u>Dollars in Thousands</u>		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$62,365	\$48,703	\$53,197

Detect and deter attempts by the nation’s adversaries to steal sensitive national security information and technologies from cleared industry and keeps U.S. Government leaders informed of the threat. CI Special Agents work extensively with companies and other U.S. government agencies to quickly and efficiently identify, share and refer actionable threat information. The CI Analysis Division authors the premier publication, “Targeting U.S. Technologies: An Assessment of Threats to Cleared Industry”, a culmination of suspicious contact reports from across the cleared national industrial base, describing suspicious foreign activity targeting U.S. personnel, technologies, and export-controlled products. The Cyber Operations Division employs technology tools and processes to aggressively address threats to cleared contractors in the cyber domain. The Cyber team’s proficiencies in cyber and CI and technical analysis, network engineering and management, proactive CI and cyber operations, and law enforcement/CI investigative, operational and management experiences unite to create a work center capable of implementing innovative solutions to counter the cyber threat from foreign intelligence entities.

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

<u>Dollars in Thousands</u>		
FY 2021	FY 2022	FY 2023
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$352,054	\$337,077	\$322,185

The centrally managed **PSI-I** Program budget executes requests for initial and periodic reinvestigations for contractor personnel security clearance in support of all DoD components and 34 other federal agencies participating in the National Industrial Security Program (NISP). Budgetary requirements are based on anticipated industry investigations by case type, in accordance with DCSA Working Capital Fund published rates, and adjusted to include costs on a case by case basis for Triggered Enhanced Subject Interviews (TESI) and Reimbursable Security Investigations (RSI). DCSA manages requests for initial and periodic reinvestigations for contractor personnel. PSI-I requirements and budgets are impacted by changes in security policy, investigation pricing, and demand for research, development, and acquisition programs supporting DoD components and Federal agencies participating in the NISP.

Operational Support Activities

A. Management Headquarters:

<u>Dollars in Thousands</u>		
FY 2021	FY 2022	FY 2023
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$38,704	\$40,600	\$53,660

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

The **Chief Strategy Office (CSO)** is the primary source for the development of DCSA agency strategy and transformation efforts, and provides specialized
DCSA

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advice to the Director, DCSA, on these matters. The CSO is responsible for strategy development, for enabling and overseeing strategy implementation and monitoring, measuring achievement of DCSA strategic objectives through key performance indicators, and aligning strategy to mission and staff support functions, to include finance, talent, technology, and acquisition. The CSO leads the DCSA's enterprise data management, analytics, operational performance metrics management, and knowledge management. The CSO drives enterprise transformation efforts that enable maturation and optimization of the Agency's business processes and leverages enterprise data and infrastructure to increase mission performance, as well as leading the execution of Research & Innovation and process improvement initiatives in coordination with relevant stakeholders. The CSO develops and executes DCSA governance, including transformation governance and corporate governance.

B. Office of the Chief Information Officer (OCIO):

<u>Dollars in Thousands</u>		
FY 2021	FY 2022	FY 2023
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$56,382	\$52,376	\$58,430

The **OCIO** drives the IT modernization and innovation of DCSA through the implementation of strategy and architecture to support the evolving critical mission. The OCIO provides comprehensive IT support services to the agency and proactively secures and protects its networks and systems through cybersecurity, cloud strategy, Zero Trust, and emerging technology. The organization continues to sustain reliable access for the growing agency of 12,000 people while minimizing costs through IT capability centralization. OCIO's mission is to secure access from any location on any approved device with one email, one network, and one environment within DCSA as the agency matures and meets its national and global security mission.

C. National Background Investigations Service (NBIS):

<u>Dollars in Thousands</u>		
FY 2021	FY 2022	FY 2023
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$53,390	\$31,254	\$ 8,502

National Background Investigations Service (NBIS) is being developed as an enterprise Information Technology (IT) architecture and data strategy for modernizing vetting capabilities supporting background investigations (BI) replacing Office of Personnel Management (OPM's) legacy IT systems. NBIS utilizes web and cloud-based capabilities with robust cybersecurity to provide a new, secure infrastructure and investigative support system for vetting DoD and Federal Agencies personnel. NBIS

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I. Description of Operations Financed: (Cont.)

leverages DoD's cybersecurity technologies, processes, and capabilities to protect personal data and investigative information for government civilians, military personnel, and contractors. It supports the distributed adjudication processes with built-in security, active governance structure, and a new national security culture based on process improvements, artificial intelligence, machine learning and change management.

Defense Information System for Security (DISS) has improved information sharing capabilities, accelerated clearance-processing timelines, mitigated security vulnerabilities, and increased Department of Defense (DoD) security mission readiness. The DISS mission is to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration.

D. Program Executive Office (PEO):

Dollars in Thousands

<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$29,644	\$34,447	\$29,688

National Industrial Security System (NISS) is the next generation functional replacement for the Industrial Security Facility Database system (ISFD) and supports end to end facility identification and registration processing, Foreign Ownership Control or Influence (FOCI) mitigation, and supports Personnel Vetting business processes. NISS provides a centralized web-based platform for National Industrial Security Program (NISP) personnel to manage the industrial security facility clearance process; from request initiation to approval (or rejection) storage of all associated data, and provides a centralized process for users to submit, update, search, and view facility verification requests. In FY23, NISS has been realigned to the RDTE Budget Activity (BA) 08 Software Pilot Program.

Department of Defense Human Resources Activity (DHRA), Defense Manpower Data Center (DMDC) and National Background Investigation System (NBIS) programs have been realigned to the NBIS portfolio.

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Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand]

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

<u>A. BA Subactivities</u>	FY 2022						
	<u>FY 2021</u>	<u>Budget</u>	<u>Congressional Action</u>			<u>Current</u>	<u>FY 2023</u>
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>		
	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
Counterintelligence Program	\$62,365	\$48,703	\$0	0.00%	\$48,703	\$48,703	\$53,197
Critical Technology Protection	\$97,688	\$98,008	\$10,000	10.20%	\$108,008	\$108,008	\$122,271
Insider Threat - DITMAC	\$15,509	\$24,258	\$0	0.00%	\$24,258	\$24,258	\$64,823
Management HQ Activities	\$38,704	\$40,600	\$0	0.00%	\$40,600	\$40,600	\$53,661
National Background Investigative Service (NBIS)	\$53,390	\$31,254	\$0	0.00%	\$31,254	\$31,254	\$8,502
Office of Chief Information Officer	\$56,382	\$52,376	\$0	0.00%	\$52,376	\$52,376	\$58,430
Personnel Vetting	\$180,283	\$222,340	\$0	0.00%	\$222,340	\$222,340	\$228,423
Program Executive Office (PEO)	\$29,644	\$34,447	\$0	0.00%	\$34,447	\$34,447	\$29,688
PSI for Industry	\$352,054	\$347,077	\$-10,000	-2.88%	\$337,077	\$337,077	\$322,185
Training	<u>\$33,263</u>	<u>\$42,425</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$42,425</u>	<u>\$42,425</u>	<u>\$41,953</u>
Total	\$919,282	\$941,488	\$0	0.00%	\$941,488	\$941,488	\$983,133

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$941,488	\$941,488
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	941,488	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	941,488	
Supplemental	0	
Reprogrammings	0	
Price Changes		18,742
Functional Transfers		-5,328
Program Changes		28,231
CURRENT ESTIMATE	941,488	983,133
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$941,488	\$983,133

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

FY 2022 President's Budget Request (Amended, if applicable)	\$941,488
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
1) Commercial FOCI Analytic Tools	\$10,000
2) Program Decrease Unaccounted For.....	\$-10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$941,488
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

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

FY 2022 Baseline Funding	\$941,488
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$941,488
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$941,488
6. Price Change	\$18,742
7. Functional Transfers	\$-5,328
a) Transfers In	\$0
b) Transfers Out.....	\$-5,328
1) Personnel Vetting - CAF.....	\$-379
Transfer from the Adjudication Facility to the Department of Air Force for the Presidential Support and Activities Programs (PSP/PSA) (FY 2022 Baseline: \$105,788 thousand; 696 FTEs; -3 FTEs)	
2) Program Executive Office (PEO).....	\$-4,949
Decrease realigns funding to the RDT&E Line Item 022, Software and Digital Technology Pilot Program to manage all industrial security current capabilities to include the system of record for facilities clearance information and industrial security oversight, the official system that allows DCSA to improve assessment	

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

and mitigation of risks related to contractors under Foreign Ownership, Control, or Influence (FOCI), and the newly developed system repository for DD-254 forms

8. Program Increases.....	\$82,880
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$82,880
1) Counterintelligence Program.....	\$3,033
<p>Increase provides additional contractor support to produce and disseminate raw reporting requirements for sensitive technologies in relation to enhancements to DCSA's National Industrial Security Protection (NISP) oversight program and Foreign Ownership, Control, and Influence (FOCI) risk mitigation program</p> <p>(FY 2022 Baseline: \$48,703 thousand; 231 FTEs)</p>	
2) Critical Technology Protection.....	\$11,023
<p>Provides additional capability to identify and mitigate vulnerabilities in the National Industrial Security Program (NISP), to include enhancements for corporate-wide security reviews/assessments and risk mitigation activities in support of the NISP Foreign Ownership, Control, and Influence (FOCI) program. Transitions the financial oversight and control of the Applied Research Center for Intelligence and Security (ARLIS) and the Critical Technology Protection Integration Center (CTPIC) from the Office of the Undersecretary of Defense for Intelligence and Security (OUSD (I&S)) that are two investments directed in the FY21 NDAA to address foreign intelligence and insider threats to emerging technology</p> <p>(FY 2022 Baseline: \$108,008 thousand; 406 FTEs; +23 FTEs)</p>	
3) Insider Threat	\$39,837
<p>DITMAC will continue to build upon its case management system, DSoS to allow for automated ingest of information and to enhance capabilities in support of DoD component Insider Threat hub system requirements. The DITMAC will support the DoD \counter extremist activity efforts by implementing a</p>	

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

centralized Prevention, Assistance, and Response (PAR) capability beginning with the Joint Bases and Installations; establishing an enhanced Behavioral Threat Analysis Capability (BTAC) to provide behavioral health, threat assessment and management, cyber, counterintelligence and law enforcement subject matter expertise to insider threat hubs and leaders across the Department

(FY 2022 Baseline: \$24,258 thousand; 30 FTEs; +39 FTEs)

4) Management Headquarters..... \$11,842
Increase provides resources to implement, measure performance, and assess outcomes associated with transformation management activities that will optimize core mission activities, improving field integration and processes, implementing an enterprise service delivery platform
(FY 2022 Baseline: \$40,600 thousand; 148 FTEs)

5) Office of Chief Information Officer \$4,483
Provides an integrated management infrastructure to establish an operational environment to facilitate full lifecycle delivery of ServiceNow capabilities for DCSA stakeholders

(FY 2022 Baseline: \$52,376 thousand; 55 FTEs; +2 FTEs)

6) Personal Vetting - Adjudications \$5,162
Provides additional resources to strengthen the adjudication skillset and capabilities to meet the demand of the suitability and credential adjudication mission as the DoD and National Industrial Security Program transition to the Trusted Workforce 2.0 policies and procedures
(FY 2022 Baseline: \$105,788 thousand; 100 FTEs)

7) Personal Vetting - International Military Student Screening..... \$7,500
Provides additional funding to perform the screening of the international military students in response to the December 6, 2019, Pensacola Naval Air Station shooting.

9. Program Decreases\$-54,649

a) Annualization of FY 2022 Program Decreases\$0

b) One-Time FY 2022 Increases \$-10,000

1) One time Congressional FOCl increase \$-10,000

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

One-time Congressional increase for FOCI Analytic Tools

c) Program Decreases in FY 2023	\$-44,649
1) National Background Investigation Service.....	\$-7,290
Decrease is the reduced level of support to maintain the National Background Investigation System (NBIS) (FY 2022 Baseline: \$65,701 thousand; 52 FTEs)	
2) National Background Investigation Service (NBIS).....	\$-6,400
Decrease in funding of legacy data and train personnel in support of the National Background Investigation System (NBIS)	
3) One Less Compensable Workday.....	\$-564
Decrease attributed to one less compensable workday in FY 2023 (260 days) as compared to FY 2022 (261 days).	
4) Personnel Security Investigation - Industry.....	\$-14,584
Decrease in funding for initial and periodic reinvestigations for contractor personnel requiring access to classified information to include initial Top Secret, Top Secret Reinvestigations, Secret and Secret Reinvestigations, and Confidential clearances to perform on classified contracts due to anticipated efficiencies from implementation of the Trusted Workforce 2 (FY 2022 Baseline: \$337,077 thousand)	
5) Personnel Vetting- VRO	\$-13,223
Decrease in funding is due to the transition of the Expedited Screening Protocol service (does not include International Military Student Screening) from the Operations and Maintenance, Defense-wide appropriation to the DCSA Defense Working Capital Fund (FY 2022 Baseline: \$222,340 thousand; 196 FTEs; -39 FTEs)	
6) Program Executive Office	\$-843
Decrease is attributed to cost savings and avoidance through acquisition strategy and leveraging economy of scale to efficiency savings in contractor support cost (FY 2022 Baseline: \$34,447 thousand; 104 FTEs; -42 FTEs)	
7) Training.....	\$-1,745
Decrease in courseware delivery through use of technology such as video teleconference , and other cost- efficient course options	

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

(FY 2022 Baseline: \$42,425 thousand; 100 FTEs)

FY 2023 Budget Request.....**\$983,133**

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IV. Performance Criteria and Evaluation Summary:

1 Critical Technology Protection Center

A. NISP Performance Measure: Protection of Classified Information

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

There are a range of engagement actions with industry that contribute to DCSA's oversight of the National Industrial Security Program (NISP) and the protection of classified information in cleared industry. At the front-end of the process, Critical Technology Protection Directorate makes a risk-based determination as to the trustworthiness of a facility to become a member of the NISP and hold a facility clearance. Once the facility is in the NISP, there are numerous activities CTP conducts to determine the security posture of a facility and its appropriateness to remain in the NISP. DCSA uses sound risk management principles to prioritize the appropriate level of engagement with a facility.

The core of our National Industrial Security program is the Security Review; DCSA is the only agency providing security review oversight on classified contracts. The security review evaluates and rates cleared facilities' security programs to check for compliance with 32 CFR Part 117 requirements and uses a risk-based approach to determine if the facility is applying the mitigation measures appropriately to minimize the potential compromise, loss, or damage of classified information. Due to the COVID-19 pandemic, DCSA had to significantly curtail its on-site activities in industry resulting in only a few security reviews being conducted in FY21. Another means of engagement CTP performs with facilities is a Continuous Monitoring Engagement (CME). CMEs have been utilized under COVID operations to enable the field to provide remote oversight to cleared facilities in lieu of on-site security reviews. CTP has since identified that these activities provide a unique remote capability to the limited field resources and should continue to be used to supplement on-site security reviews. Though generally not all areas of a security review can be evaluated via a CME, these actions can identify the necessity for on-site DCSA oversight, and allow those reviews to focus specifically on areas that couldn't be assessed remotely.

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

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

FY 21 Actions	
Security Reviews (i.e. Enhanced Security Vulnerability Assessments)	47
Continuous Monitoring Engagements (CMEs)	5,768
Facility Clearances Issued	1,151
Information Systems Authorized to Process Classified Information	4,669
FY 21 Findings	
Total Vulnerabilities Identified	4,022
Security Violations Processed	1,170
Cases Involving Loss/Compromise of Classified Information	789
Number of Invalidations / Revocations	19 / 0

**Number of Security Reviews Significantly Reduced due to Covid-19 Pandemic*

1. Enterprise Training

A. Center for Development of Security Excellence (CDSE)

CDSE Performance Measure #1: Requested Seats in CDSE FY2021 Scheduled Courses

Comments: This performance measure is used to compare the number of “student seats” (throughput capacity) available for Instructor-led classroom and Instructor-led Virtual courses vs. “student seats” requested by the security community in FY2021

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

FY 21 seats Available in Courses Scheduled	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Total
Monthly Available Seats as Scheduled	0	152	0	92	101	102	92	135	108	50	127	116	1,075
Requested total seats	0	391	0	196	185	175	174	254	199	80	299	136	2,089
% of Seat Requests	0%	39%	0%	47%	55%	58%	53%	53%	54%	63%	42%	85%	51%

CDSE Performance Measure #2: Required Active Course Inventory. **Comments:** This output performance measure provides the actual number of active training courses (Virtual and Instructor Led Courses, eLearning Courses and Short Format Learning Courses) in the inventory compared with the total number of CDSE courses in maintenance due to new/updated policy, updated Defense Security Skill Standards, changing security landscape, new mission areas and/or security community requests. The goal is to make sure all courses continue to be current, accurate and relevant with the current security environment which requires continuous maintenance and sustainment of courses. An emphasis is being put on online learning products vs. classroom today, where possible, to meet the exponential growth in the demand for CDSE products..

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

Required FY 2021 Active	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21
Active Products	486	487	488	489	489	489	489	487	486	477	479	483
Products in Maintenance or Development	25	26	27	32	40	54	54	54	48	48	45	26
% of Total Inventory in Maintenance	5.1%	5.3%	5.5%	6.5%	8.2%	11.0%	11.0%	11.1%	9.9%	10.1%	9.4%	5.4%

2. Counterintelligence (CI)

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

3. Personnel Vetting

A. DCSA Adjudications (ADJ)

DCSA ADJ Performance Measure: To determine security clearance eligibility of non-Intelligence Agency DoD personnel occupying sensitive positions and/or requiring access to classified material including Sensitive Compartmented Information (SCI). These determinations involve all military service members, applicants, civilian employees, and consultants affiliated with the Department of Defense, to include DoD personnel at the White House and contractor personnel under the National Industrial Security Program (NISP). The DCSA ADJ also adjudicates security clearance eligibility for staff of the United States Senate and House of Representatives, the Congressional Budget Office, the United States Capitol Police and selected judicial staff. Additionally, the DCSA ADJ renders favorable adjudicative determinations for employment suitability of DoD civilian

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

employees and Common Access Card (CAC) or Fitness eligibility of non-cleared DoD contractors.

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

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

B. Vetting Risk Operation (VRO)

Continuous Evaluation Program (CE) Performance Measure: The role as the Security Executive Agent (SecEA), the Director of National Intelligence (DNI) established the Continuous Vetting (CV) Program within the National Counterintelligence and Security Center (NCSC). CV, a personnel security investigative process, is part of the security clearance reform effort to modernize personnel security processes and increase the timeliness of information reviewed between periodic reinvestigation cycles. CV supplements and enhances, but does not replace, established personnel security processes by leveraging automated records checks to assist in the ongoing review of an individual's eligibility for access to classified information or to hold a sensitive position.

FY 2020	FY 2021	FY 2022
Enrolled personnel	Projected personnel Enroll	Projected personnel enroll
1,396,056	~3,600,000	~3,600,000

4. Personnel Service Investigation – Industry (PSI-I)

A. PSI – I Performance Measure: The PSI-I budget is based on total number of forecasted investigations, by case type, and the DCSA rate, and adjusted to include costs on a case by case basis for Triggered Enhanced Subject Interviews (TESI) and Reimbursable Security Investigations (RSI). The DCSA administers requests for initial and periodic reinvestigations for contractor personnel to include Tier 5 for Top Secret/SCI, and Tier 3 for Secret and Confidential clearances. Vetting and Risk Operations (VRO) has developed metrics below to evaluate the number of personnel serviced by their multiple lines of business when executing the PSI-I budget.

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

Fiscal Year 2022 and 2023 totals projected for Fiscal Year end

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	2,087	2,118	2,074	31	-44
U.S. Direct Hire	2,087	2,118	2,074	31	-44
Total Direct Hire	2,087	2,118	2,074	31	-44
Civilian FTEs (Total)	1,939	1,967	1,950	28	-17
U.S. Direct Hire	1,939	1,967	1,950	28	-17
Total Direct Hire	1,939	1,967	1,950	28	-17
Average Annual Civilian Salary (\$ in thousands)	134.2	150.5	154.9	16.4	4.3
Contractor FTEs (Total)	312	312	312	0	0

N/A

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	259,845	5,898	29,732	295,475	12,188	-6,265	301,398
121 PCS BENEFITS	296	7	297	600	25	-26	599
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	260,141	5,905	30,029	296,075	12,213	-6,291	301,997
308 TRAVEL OF PERSONS	2,348	70	-120	2,298	48	-282	2,064
0399 TOTAL TRAVEL	2,348	70	-120	2,298	48	-282	2,064
683 PURCHASES FROM DWCF DEFENSE COUNTERINTELLIGENCE & SECURITY AGENCY	352,054	1,725	-16,702	337,077	0	-14,892	322,185
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,589	165	-154	1,600	88	119	1,807
0699 TOTAL OTHER FUND PURCHASES	353,643	1,890	-16,856	338,677	88	-14,773	323,992
771 COMMERCIAL TRANSPORT	269	8	313	590	12		602
0799 TOTAL TRANSPORTATION	269	8	313	590	12	0	602
912 RENTAL PAYMENTS TO GSA (SLUC)	1,320	40	20	1,380	29	-1	1,408
913 PURCHASED UTILITIES (NON-FUND)	11	0		11	0		11
914 PURCHASED COMMUNICATIONS (NON-FUND)	10,529	316	-2,420	8,425	177	-8	8,594
915 RENTS (NON-GSA)	34,433	1,033	-30,941	4,525	95	-4	4,616
917 POSTAL SERVICES (U.S.P.S)	31	1	-1	31	1	-1	31
920 SUPPLIES & MATERIALS (NON-FUND)	5,829	175	997	7,001	147	839	7,987
921 PRINTING & REPRODUCTION	180	5	113	298	6		304
922 EQUIPMENT MAINTENANCE BY CONTRACT	46,324	1,390	-2,636	45,078	947	5,463	51,488
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,528	76	-296	2,308	48	-2	2,354
925 EQUIPMENT PURCHASES (NON-FUND)	15,574	467	-4,803	11,238	236	-866	10,608
932 MGT PROF SUPPORT SVCS	161,430	4,843	15,391	181,664	3,815	-2,033	183,446
934 ENGINEERING & TECH SVCS	880	26	9	915	19	-1	933
987 OTHER INTRA-GOVT PURCH	17,283	518	16,139	33,940	713	41,150	75,803
989 OTHER SERVICES	6,529	196	309	7,034	148	-287	6,895

**Defense Counterintelligence and Security Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
0999 TOTAL OTHER PURCHASES	302,881	9,086	-8,119	303,848	6,381	44,249	354,478
9999 GRAND TOTAL	919,282	16,959	5,247	941,488	18,742	22,903	983,133

Fiscal Year 2023 Budget Estimates
Defense Counterintelligence and Security Agency Cyber



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**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DCSA Cyber	9,493	285	81	9,859	207	179	10,245

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

**I. Description of Operations Financed:
DoD Cyberspace Activities**

The **Cyberspace** activities are defined as an enterprise information technology security strategy through a shared vision of agency policy, standards, and infrastructure that supports the national industrial security oversight, compliance, security education, and personnel vetting missions. The OCIO's cybersecurity mission is to protect and sustain critical information, data and communications against malicious threats through education, IT hardware and software compliance with DOD CIO policy, vulnerability testing and risk reduction strategies.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary:
N/A

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Cyberspace Activities	<u>\$9,493</u>	<u>\$9,859</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$9,859</u>	<u>\$9,859</u>	<u>\$10,245</u>
Total	<u>\$9,493</u>	<u>\$9,859</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$9,859</u>	<u>\$9,859</u>	<u>\$10,245</u>

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$9,859	\$9,859
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	9,859	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	9,859	
Supplemental	0	
Reprogrammings	0	
Price Changes		207
Functional Transfers		0
Program Changes		179
CURRENT ESTIMATE	9,859	10,245
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$9,859	\$10,245

**Defense Counterintelligence and Security Agency - Cyber
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$9,859
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$9,859
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 2022 Baseline Funding	\$9,859
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$9,859
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$9,859
6. Price Change	\$207
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$179
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$179
1) Cyberspace Activities	\$179
Continues the use of the National Industrial Security Program Central Access and Information Security System (NCAISS) across the DCSA enterprise to provide CAC-based authentication for business support applications to support the Secret Internet Protocol Router Network (SIPRNet) and Joint Worldwide Intelligence Communications System (JWICS) domains and provide enhanced identity and access control analytics (FY 2022 Baseline: \$9,859 thousand)	

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

9. Program Decreases	\$0
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$0
FY 2023 Budget Request	\$10,245

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

N/A

**Defense Counterintelligence and Security Agency - Cyber
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V. Personnel Summary:

N/A

**Defense Counterintelligence and Security Agency - Cyber
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

		<u>Change from FY 2021 to FY 2022</u>			<u>Change from FY 2022 to FY 2023</u>			
	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
932	MGT PROF SUPPORT SVCS	9,493	285	81	9,859	207	179	10,245
0999	TOTAL OTHER PURCHASES	9,493	285	81	9,859	207	179	10,245
9999	GRAND TOTAL	9,493	285	81	9,859	207	179	10,245

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Fiscal Year 2023 Budget Estimates

Defense Contract Management Agency



April 2022

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DCMA	1,403,775	33,356	-3,834	1,433,296	55,234	17,770	1,506,300

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$13,518 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

In accordance with the DoD 5105.64 and the FAR Part 42.302, the DCMA mission is to perform Contract Administration Services (CAS) and Contingency Contract Administration Services (CCAS) for the Department of Defense (DoD), other Federal Agencies, foreign governments, international organizations, and others as authorized. The DCMA is a Joint Chiefs of Staff designated Combat Support Agency comprised of approximately 10,600 civilian and military personnel, located in over 1,000 locations across the globe, administering contract life-cycle management of approximately 228,000 active contracts totaling \$3.57 trillion, of which, the Services have obligated \$2.2 trillion; \$330.3 billion remains to be disbursed. The contract management workload performed by the DCMA is a revenue generator for the Department with cost savings and avoidance which exceeds the current DCMA annual budget authority. The CAS and CCAS workload performed by the DCMA workforce enables the Services to increase the procurement of essential mission critical warfighting equipment at reduced cost. The DoD investment in weapons and materiel are key contributors that drive the DCMA workload during the procurement, operations and sustainment phases of CAS and CCAS; however, the DCMA annual budget authority is not commensurate with DoD investments, resulting in an increased level of risk to the DoD. Over the past four years, the DCMA has consistently generated a return on investment (ROI) to the Department, which equates to a ratio of approximately 3:1 for every dollar invested in the DCMA.

The DCMA contract oversight responsibilities include Acquisition Category I and II program management, \$169.5 billion of in-plant Government property, \$29.6 billion of progress payments, and \$16.3 billion of performance-based payments, ensuring compliance with Federal acquisition and auditability standards. The DCMA directly manages Industry's performance of predominately all DoD Weapon Systems and Combat Platform production and depot maintenance work with the exception of shipbuilding, facilities management, consumables and low risk parts production and delivery. As a Defense Agency and member of the Fourth Estate acquisition community, the Under Secretary of Defense for Acquisition and Sustainment is the Principal Staff Assistance for the DCMA. In FY 2020, the DCMA activities such as litigation, cost and pricing actions, earned value streamlining efforts, cost rate settlements, workers' compensation claims, and Equal Employment Opportunity (EEO) settlements resulted in returning \$2.9 billion to the Department in refunds, recovered costs, forward (future) pricing rates, and negotiated price reductions.

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

Alignment to NDS

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

To deliver our mission and vision, the DCMA is focused on five primary strategic goals: 1) Defending the homeland and deterring strategic attacks and aggression through on-time delivery of quality products; 2) Defending the homeland through affordability; 3) Building a resilient Joint Force and defense ecosystem by ensuring Agency resources align with Department guidance and executed in a transparent and accountable manner; 4) Reform the DCMA business models through the use of advance e-tools, artificial intelligence and machine language to build a resilient Joint Force; and 5) Building a resilient Joint Force by investing in the skills, professionalism, readiness, and effectiveness of a twenty-first century workforce with a focus on recruitment and retention. All five of these strategic goals align to the National Defense Strategy four priorities. The Agency will assess each of these primary strategic goals identifying measurable capability improvements to enhance Warfighter Lethality through timely delivery of quality products, and acquisition insight supporting affordability and readiness.

Approximately, eighty-five percent of the DCMA workforce are acquisition professionals. Production, quality assurance, manufacturing, contracting, and engineering personnel comprise the largest portion of the DCMA acquisition workforce performing the mission in a global environment. The DCMA workforce performs contract management life-cycle activities from pre-award through closeout, which includes:

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

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

In support of the National Defense priority 2 "Deterring strategic attacks against the United States, Allies, and partners", the DCMA is at the forefront of executing the Department Security Cooperation (SC) mission to collaboratively build and sustain our Allies security interests and industrial capabilities. Within the SC community, the DCMA provides support to Foreign Military Sales (FMS) delegated by Service buying

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

commands, Foreign Direct Commercial Sales (DCS) contracts, and international agreements, which aligns the DCMA personnel in direct support of our Allies in critical locations in the United States and overseas.

FY 2023 Budget

The FY 2023 DCMA's budget priorities are to implement DoD directives to optimize the agency's value to service customers and the Department of Defense; increase efficiencies through streamlined processes; invest strategically in non-labor projects to maximize potential returns on investment; and modernize legacy information technology systems and leverage advanced automated tools. The DCMA's budget must reflect a carefully balanced mix of resources between civilian personnel and non-labor requirements to ensure the mission can be successfully accomplished at an acceptable level of risk.

Approximately eighty-five percent (\$1,280.6M) of the non-cyber FY 2023 budget request is comprised of salary and benefits for the direct funded full-time equivalent employees. The remaining fifteen percent (\$225.7M) non-labor budget - provides resources for the care and feeding of the DCMA workforce for such high value requirements as: IT network, and modernization, commercial tools, tech refresh and equipment sustainment; facility sustainment, leases, and renovations; intragovernmental support for human resource and accounting services; mission travel; Ability One contract closeout support; contractor support; equipment; permanent change of station (household goods storage); and supplies. Facility projects were postponed in FY 2020 and in FY2021, while the DCMA developed a holistic facility master space plan to systematically consolidate and reduce the DCMA's facility space requirements. Many IT contracts were either modified to adjust the period of performance or de-scoped to align with current modernization efforts. In order to maximize funding and stay within the topline, the DCMA made a strategic decision to assess low value, low risk work and returned workload associated with service contracts back to other Defense Agencies, and the Services. Labor resources were realigned to sustain legacy IT while modernizing and to make progress on needed facility projects. Any DCMA manpower reductions must be strategic, deliberate and directly align with the demand signal for the core DCMA acquisition program production and DoD investments in new emerging mission programs.

Personnel Compensation

The DCMA workforce is the agency's most valuable asset to accomplish the mission. The DCMA will continue to assess the workforce and workload requirements to align with the NDS, and ensure that high caliber employees are recruited and retained. As a predominantly manpower resourced organization, the DCMA performs continuous monitoring of labor execution while remaining keenly aware of the impact routine labor adjustments has on the agency's bottom line execution. For example, changes in such areas as performance compensation strategies, federal pay increases, general schedule step increases, and employee retirement allocations can adversely impact the agency's ability to sustain a consistent knowledgeable workforce and to maintain an optimal labor to non-labor resource ratio. To make informed data driven resourcing decisions, the DCMA has invested in an innovative initiative to model Operational Unit (OU) workload, and utilize model output to influence OU resourcing workload requirements. This progressively evolving approach will be instrumental to improve the allocation and alignment of the DCMA's workforce with mission workload.

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I. Description of Operations Financed: (Cont.)

Information Technology

The DCMA acquisition workforce is highly reliant on Information Technology (IT) to enable and enhance communication capabilities with its contractors, the DoD acquisition community, and its customers. To maintain mission systems and resources, the DCMA requires an annual non-cyber IT budget of approximately \$81 million. In accordance with DoD guidance, the DCMA continues to incorporate several major initiatives to prioritize IT efforts, improve its environment for managing and reforming business operations, and mission support infrastructure required to sustain the Warfighter. Anticipated migration transition efficiencies to enterprise services have yet to materialize. The DCMA continues to fund most hardware, software and other IT efforts within its baseline budget as lifecycle replacement is needed. The DCMA funded IT non-labor cost for FY 2023 are expected to increase due to the Fourth Estate Network Optimization (4ENO) implementation costs, and costs incurred during the transition from legacy business applications to modernized offerings. Affordable modernization continues to be a priority for the Agency, however, IT support contracts for the legacy tools and other Information Systems must be sustained during the IT transition to cloud based modern platforms under the modernization strategy. The DCMA modernization strategy supports the DoD IT Reform and Modernization initiatives to retire the legacy software applications and DCMA's mission to provide actionable insight supporting affordability and readiness.

Facilities

The DCMA successfully transitioned Facilities Management support and responsibilities to the Washington Headquarters Service (WHS) on October 1, 2020. The DCMA facility rent/lease/agreement and government vehicles programs has an annual estimated cost of approximately \$42 million for mission critical requirements, with little to no trade-space. Lessons learned during the pandemic maximum telework flexibilities and IT infrastructure, the DCMA has proactively initiated the development of a strategic master-space plan to reduce its brick-and-mortar footprint in the future. In a progressive targeted approach with the WHS, the DCMA will downsize/optimize the space footprint of certain commercial leases in FY 2023 (for example, in Baltimore, MD and Dallas, TX) to allow other leases to expire at termination (such as in Mount Laurel, NJ and Arlington, VA), with no foreseen adverse mission impacts. Next, the Agency plans to proactively refurbish, consolidate, and relocate onto DoD military installations (such as Los Angeles AFB) to support the mission. The final course of action is continued exploration of office space cost-sharing with the Defense Contract Audit Agency (DCAA). The DCMA's collaborations and partnerships with the other Fourth Estate Agencies will be instrumental in accelerating the right-sizing and consolidation of the DCMA facility footprints and improve space efficiencies in future years.

Summary

The DCMA is uniquely positioned and committed to providing independent and actionable acquisition insight to provide the Warfighter lethality, support acquisition reform, and support achievement of the NDS. The FY 2023 budget request represents an optimal workforce balance to meet mission needs while funding critical non-labor investments. The DCMA anticipates that there will be Department-Wide future efficiencies as a result of the IT services transition to the DISA commodity support, as well as, efficiencies in the DCMA IT mission services, such as software, hardware telecomm, and application costs. Additionally, the DCMA initiatives to down-size the facility footprint will also be integral to the Agency's overall execution strategy to maximize resources in a constrained budgetary environment.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

DCMA

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- Operation INHERENT RESOLVE (OIR) [\$13,518 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

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

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			Congressional Action				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
4. Administration and Servicewide Activities	\$1,403,775	\$1,438,296	\$-5,000	-0.35%	\$1,433,296	\$1,433,296	\$1,506,300
Contract Management	<u>\$1,403,775</u>	<u>\$1,438,296</u>	<u>\$-5,000</u>	<u>-0.35%</u>	<u>\$1,433,296</u>	<u>\$1,433,296</u>	<u>\$1,506,300</u>
Total	\$1,403,775	\$1,438,296	\$-5,000	-0.35%	\$1,433,296	\$1,433,296	\$1,506,300

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$13,518.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,438,296	\$1,433,296
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,433,296	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,433,296	
Supplemental	0	
Reprogrammings	0	
Price Changes		55,234
Functional Transfers		0
Program Changes		17,770
CURRENT ESTIMATE	1,433,296	1,506,300
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,433,296	\$1,506,300

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$1,438,296
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments.....	\$-5,000
1) Unjustifiable Growth	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$1,433,296
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 2022 Baseline Funding	\$1,433,296
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$1,433,296
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$1,433,296
6. Price Change	\$55,234
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$32,963
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$32,963
1) Information Technology (IT) Modernization	\$31,000
Increase funding to restore resources for IT services from the Defense Information Systems Agency (DISA) to implement the Fourth Estate Network Optimization (4ENO) effort. Specifically, for cost associated with the implementation of the Department of Defense Network (DoDNeT). The DoDNet is a platform that will house common IT elements like personnel, contracting, and communications systems. It will evolve the Defense	

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

Agencies and Field Activities from unique information environments to a single digital enterprise. It establishes the modern infrastructure foundation and unified architecture needed to deliver cohesive combat support capabilities to the warfighter.

(FY 2022 Baseline: \$50,480 thousand)

2) Other Services -Federal Contractors Minimum Wage \$15 Per Hour \$1,963
Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022. Additionally, funding is provided to support translation services required for financial documents and audits.

(FY 2022 Baseline: \$21,504 thousand)

9. Program Decreases	\$-15,193
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$-15,193
1) Civilian Compensation.....	\$-2,261
<p>The DCMA's Average Annual Rate (AAR) for civilian pay was underestimated, which drove the DCMA to conduct an analysis on the current AAR in order to have a better assessment of our civilian compensation total costs. This assessment led to a reduction of 51 FTEs from our low value and low risk work by decreasing the amount of hours spent in performing the work. The DCMA continuously assess contracts and delivery orders below \$300 thousand with no identifiable critical characteristics in accordance with DFARS 246.402. This allows the DCMA to focus on the highest critical priorities. This assessment generated the resource necessary to fully cover the increase in the Average Annual Rate (AAR) for civilian pay.</p>	

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

(FY 2022 Baseline: \$1,237,072 thousand; 8,573 FTEs; -51 FTEs)

2) Compensation and Benefits - One less Compensable Work Day \$-4,689

One less compensable day is included in FY 2023. The number of compensable days for FY 2022 is 261 days (2088 hours), and for FY2023 is 260 days (2,080 hours)

(FY 2022 Baseline: \$1,237,072 thousand)

3) Facilities Sustainment, Restoration, & Modernization by Contract \$-2,021

Decrease is due to the optimization of the Agency's footprint, partnering with the military services and achieving an efficient rehabilitation of the facilities, as well as consolidation costs.

(FY 2022 Baseline: \$19,849 thousand)

4) Overseas Operations Cost accounted for in the Base Budget \$-6,222

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-Wide, Volume 1 Part 2 Book.

(FY 2022 Baseline: \$18,971 thousand)

FY 2023 Budget Request \$1,506,300

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

The DCMA helps partner agencies execute their scarce resources wisely, ultimately ensuring the front-line Warfighters get the equipment and services for maximum lethality when needed; in FY 2021 the DCMA delivered 409 million items worth \$98.8 billion to the Warfighter. The Agency will not solely focus on qualitative contract administration functions, but will also focus on quantitative factors as well as factors that clearly emphasize the Agency's return on investment (ROI) to the Department, other customers and the taxpayers.

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

The DCMA plays a critical role in the Department of Defense (DoD) financial improvement and audit remediation effort due to our role as servicer provider for contract oversight and program management of the Mechanization of Contract Administration Services (MOCAS) system. The DCMA is engaged in efforts to evaluate and improve network security and the legacy systems holding critical DoD acquisition information.

While the Agency continues to pursue improved risk management, expanded critical capabilities, and ROI to the DoD and its partners, the DCMA recognizes current core and new mission requirements are at great risk, directly impacting the products delivered to the Warfighter, the DoD buying power, and the return of taxpayer dollars. These areas of risk are associated with readiness, sustainment, business reforms, and support for new (additional and expanded) acquisition programs. This type of risk will directly impact the DCMA's ability to support the task to build a more lethal force.

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	480	480	480	0	0
Officer	401	401	401	0	0
Enlisted	79	79	79	0	0
Reserve Drill Strength (E/S) (Total)	225	225	225	0	0
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
Civilian End Strength (Total)	11,312	10,768	10,641	-544	-127
U.S. Direct Hire	9,872	9,110	9,010	-762	-100
Foreign National Direct Hire	57	57	57	0	0
Total Direct Hire	9,929	9,167	9,067	-762	-100
Foreign National Indirect Hire	3	3	3	0	0
Reimbursable Civilians	1,380	1,598	1,571	218	-27
Active Military Average Strength (A/S) (Total)	448	448	448	0	0
Officer	401	401	401	0	0
Enlisted	47	47	47	0	0
Reserve Drill Strength (A/S) (Total)	225	225	225	0	0
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
Reservists on Full Time Active Duty (A/S) (Total)	225	225	225	0	0
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
Civilian FTEs (Total)	10,771	10,231	10,153	-540	-78

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change FY 2021/ FY 2022	Change FY 2022/ FY 2023
U.S. Direct Hire	9,334	8,573	8,522	-761	-51
Foreign National Direct Hire	55	57	57	2	0
Total Direct Hire	9,389	8,630	8,579	-759	-51
Foreign National Indirect Hire	2	3	3	1	0
Reimbursable Civilians	1,380	1,598	1,571	218	-27
 Average Annual Civilian Salary (\$ in thousands)	 133.0	 143.3	 149.2	 10.3	 5.9
 Contractor FTEs (Total)	 150	 121	 100	 -29	 -21

Personnel Summary Explanations:

In FY 2023, the DCMA reduced by 51 FTEs in order to account for an increase in the civilian pay Average Annual Rate (AAR) for civilian pay.

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	1,239,235	28,131	-40,468	1,226,898	50,610	-7,214	1,270,294
103 WAGE BOARD	86	2	0	88	4	-2	90
104 FN DIRECT HIRE (FNDH)	4,382	99	26	4,507	186	-84	4,609
111 DISABILITY COMPENSATION	2,460	56	563	3,079	127	-606	2,600
121 PCS BENEFITS	2,500	57	-57	2,500	103	397	3,000
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,248,663	28,345	-39,936	1,237,072	51,030	-7,509	1,280,593
308 TRAVEL OF PERSONS	6,812	204	10,439	17,455	367	2,889	20,711
0399 TOTAL TRAVEL	6,812	204	10,439	17,455	367	2,889	20,711
647 DISA ENTERPRISE COMPUTING CENTERS	16,925	339	6,000	23,263	465	16,456	40,184
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	625	625	20	-645	0
677 DISA TELECOMM SVCS - REIMBURSABLE DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,584	8	6,614	8,206	0	668	8,874
696	7,726	802	-595	7,933	434	0	8,367
0699 TOTAL OTHER FUND PURCHASES	26,235	1,149	12,644	40,027	919	16,479	57,425
771 COMMERCIAL TRANSPORT	5,481	164	1,004	6,649	140	0	6,789
0799 TOTAL TRANSPORTATION	5,481	164	1,004	6,649	140	0	6,789
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	249	6	-36	219	9		228
912 RENTAL PAYMENTS TO GSA (SLUC)	18,197	546	1,661	20,404	428		20,832
913 PURCHASED UTILITIES (NON-FUND)	754	23	-9	768	16		784
914 PURCHASED COMMUNICATIONS (NON-FUND)	8	0	724	732	15	2,905	3,652
915 RENTS (NON-GSA)	4,007	120	302	4,429	93		4,522
917 POSTAL SERVICES (U.S.P.S)	68	2	53	123	3	0	126
920 SUPPLIES & MATERIALS (NON-FUND)	1,375	41	762	2,178	46	0	2,224
921 PRINTING & REPRODUCTION	2,834	85	-1,626	1,293	27		1,320
923 FACILITIES SUST, REST, & MOD BY CONTRACT	13,132	394	6,323	19,849	417	-2,021	18,245
925 EQUIPMENT PURCHASES (NON-FUND)	3,228	97	3,146	6,471	136	0	6,607

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
932 MGT PROF SUPPORT SVCS	7,679	230	112	8,021	168		8,189
960 OTHER COSTS (INTEREST AND DIVIDENDS)	60	0	0	60	1		61
987 OTHER INTRA-GOVT PURCH	23,424	703	-2,483	21,644	455	0	22,099
989 OTHER SERVICES	16,590	498	4,416	21,504	452	1,963	23,919
990 IT CONTRACT SUPPORT SERVICES	24,979	749	-1,330	24,398	512	3,064	27,974
0999 TOTAL OTHER PURCHASES	116,584	3,494	12,015	132,093	2,778	5,911	140,782
9999 GRAND TOTAL	1,403,775	33,356	-3,834	1,433,296	55,234	17,770	1,506,300

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2023 Budget Estimates

Defense Contract Management Agency Cyber



April 2022

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DCMA Cyber	9,129	276	2,371	11,999	302	16,826	29,127

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

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

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

In FY 2023, the DCMA plans to leverage the DISA Cybersecurity Service Provider (Tier II/III) services to increase visibility and Area of Operations (AO) transparency while streamlining the Cybersecurity Service Provider (CSSP) efforts within the DCMA. The DCMA anticipates this effort will provide increased response times against potential actions performed by Malicious Cyber Actors (MCA).

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

In addition to defending and securing information and IT systems, in FY 2023, the DCMA is supporting a Cybersecurity Maturity Model Certification-Defense Industrial Base Cybersecurity Assessment Center (CMMC-DIBCAC) investment under the Cyber Defense Industrial Base (DIB). This CMMC-DIBCAC investment enables the DCMA to execute additional mission requirements as defined under the Cybersecurity Maturity Model Certification (CMMC) 2.0. The DIBCAC will conduct all CMMC 2.0 Level 3 assessments of DIB contractors that support the Department's Critical Programs and Technologies; and, assess all CMMC candidate third party assessment organizations (C3PAO) unclassified networks prior to their authorization to conduct CMMC Level 2 assessments.

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

The DIBCAC's conduct of the CMMC 2.0 Level 3 assessments represents a key element of the Department's CMMC 2.0 implementation and will reduce the risk of advanced persistent threats (APTs), which are targeting DIB contractors supporting the most critical programs.

To meet these new requirements, the DCMA DIBCAC projects to hire and train 101 FTEs in order to conduct and review the assessments. The addition of the new workforce will enable the DIBCAC to conduct critically vital vulnerability assessments – to include Level 2 assessments of candidate third-party assessment organizations and Level 3 assessments of DIB companies.

The DCMA's Cyber DIB requires specialized highly qualified cybersecurity workforce to perform the cybersecurity assessment function. This function directly supports the improvement of cybersecurity across the DIB through implementation of CMMC 2.0, reducing the DoD attack surface via its supply chain.

In FY 2023, the DCMA will focus on staffing personnel with the priority placed in onboarding, training, and deploying assessment team capabilities. This onboarding process is standardized to support a continued staffing level based on the DCMA's trending attrition rates.

As the DCMA DIBCAC builds capabilities through hiring and training assessments teams, assessments are expected to increase. In FY2023, the DIBCAC will assess a number of CMMC C3PAO candidate's companies to support the CMMC 2.0 ecosystem with an initial capability. In addition, the DCMA DIBCAC will continue to perform post award monitoring per the DFARS Clause 252.204-7012 with required assessments. Also, the DCMA DIBCAC will pilot CMMC 2.0 Level 3 assessments with various companies.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary:
N/A

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Cyberspace Activities	\$9,129	\$11,999	\$0	0.00%	\$11,999	\$11,999	\$29,127
Total	\$9,129	\$11,999	\$0	0.00%	\$11,999	\$11,999	\$29,127

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$11,999	\$11,999
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	11,999	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	11,999	
Supplemental	0	
Reprogrammings	0	
Price Changes		302
Functional Transfers		0
Program Changes		16,826
CURRENT ESTIMATE	11,999	29,127
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$11,999	\$29,127

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$11,999
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$11,999
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 2022 Baseline Funding	\$11,999
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$11,999
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$11,999
6. Price Change	\$302
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$16,892
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$16,892

1) Cybersecurity Maturity Model Certification-Defense Industrial Base Cybersecurity Assessment Center (CMMC-DIBCAC) \$16,892
 Increase to support the workforce that will carry out the mission of supporting a CMMC-DIBCAC to conduct critically vital vulnerability assessments – to include Level 2 assessments of candidate third-party assessment organizations and Level 3 assessments of DIB companies. Additionally, this increase supports travel required by the workforce to perform assessments at various assigned locations.

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

(FY 2022 Baseline: \$0 thousand; 0 FTEs; +101 FTEs)

9. Program Decreases	\$-66
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$-66
1) Compensation and Benefits - One Less Compensable Work Day	\$-66
The number of compensable days for FY 2022 is 261 days (2,088 hours), and for FY 2023 is 260 days (2,080 hours).	
(FY 2022 Baseline: \$2,464 thousand)	
FY 2023 Budget Request	\$29,127

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

N/A

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian FTEs (Total)	5	17	118	12	101
U.S. Direct Hire	5	17	118	12	101
Total Direct Hire	5	17	118	12	101
 Average Annual Civilian Salary (\$ in thousands)	 123.2	 144.9	 146.2	 21.7	 1.2

Personnel Summary Explanations:

In FY 2023, the DCMA is increasing by 101 FTEs to support the workforce necessary to carry out the CMMC-DIBCAC mission of conducting critically vital vulnerability assessments and Cyberspace Activities (CA).

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022			FY 2022 Program	Change from FY 2022 to FY 2023			FY 2023 Program
		FC Rate Diff	Price Growth	Program Growth		Price Growth	Program Growth		
101 EXEC, GEN'L & SPEC SCHEDS	616	0	14	1,834	2,464	102	14,683	17,249	
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	616	0	14	1,834	2,464	102	14,683	17,249	
308 TRAVEL OF PERSONS	0	0	0	0	0	0	2,150	2,150	
0399 TOTAL TRAVEL	0	0	0	0	0	0	2,150	2,150	
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	0	13	13	0		13	
925 EQUIPMENT PURCHASES (NON-FUND)	0	223	7	6	236	5	-1	240	
989 OTHER SERVICES	49	0	1	-50	0	0	0	0	
990 IT CONTRACT SUPPORT SERVICES	8,464	0	254	568	9,286	195	-6	9,475	
0999 TOTAL OTHER PURCHASES	8,513	223	262	537	9,535	200	-7	9,728	
9999 GRAND TOTAL	9,129	223	276	2,371	11,999	302	16,826	29,127	

Fiscal Year 2023 Budget Estimates

Defense Human Resources Activity



April 2022

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DHRA	900,259	26,758	21,160	948,177	24,227	-37,163	935,241

I. Description of Operations Financed:

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

A re-balancing was needed as a result of several reviews and reductions over the past few years. The re-balancing results in better posturing for DHRA to meet the current increases in demand of our services, and provides greater capability to meet the rising challenges in the future for all of DoD. In addition, the re-alignment provides the ability to move existing assets to previously unfilled requirements, providing more effective mission accomplishment and alignment of common functions across the previously separated organizational units. The Defense Support Service Center (DSSC) which includes the Defense Personnel and Family Support Center (DPFSC), Defense Travel Management Office (DTMO), Defense Language and National Security Education Office (DLNSEO), Defense Activity for Non-Traditional Education Support (DANTES) have been re-aligned. In addition, a re-alignment to the Defense Personnel Analytics Center (DPAC) incorporates the Office of People Analytics (OPA), and the DoD Office of the Actuary (OACT) took place.

The DHRA FY 2023 budget funds execution of the Field Activity's mission to:

- Organize, direct, and manage all assigned resources, to include the programs described herein;
- Design and manage DHRA programs and activities to improve standards of performance, economy, and efficiency;
- Maintain a central repository of the Department of Defense (DoD) Human Resource (HR) information, both current and historic;
- Provide program and policy support and associated information management and administrative services to the DoD Components on civilian HR matters;
- Provide DoD-wide guidance on civilian personnel policy implementation and professional development programs (except with regard to Defense Civilian Intelligence Personnel System, where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD (P&R));

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

- Provide rapid data-driven analytic solutions to support the decision making needs to effectively maintain the readiness of the All-Volunteer Force.
- Support the development of policy and administer the sexual assault prevention and response policies and programs for DoD;
- Support the development of policy and administer the suicide prevention policies and programs for the DoD;
- Support the development of policy and administer transition assistance programs for the DoD Service members leaving active duty;
- Develop policy and administer the combating trafficking in persons' policies and programs for the DoD;
- Support the development DoD civilian personnel policies While providing consulting/advisory services, programs, and solutions that strengthen the mission readiness and morale of DoD HR professionals and directly impact the more than 900,000 civilian employees that make up the DoD civilian workforce.
- Assist in the establishment and administration of policy regarding the development, maintenance, and utilization of language capabilities; monitor trends in the promotion, accession, and retention of individuals with critical skills; and explore innovative concepts to expand language capabilities;
- Serve as the single focal point for commercial travel within the DoD; assist in establishing strategic direction and in establishing and administering travel policy; centrally manage all commercial travel programs;
- Develop policy for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel and execute associated programs and capabilities;
- Serve as the authoritative source of identification and authentication of DoD-affiliated personnel for credentialing, identity protection, security, entitlements, and benefits verification.
- Administer the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA), as most recently amended by the Military Overseas Voter Empowerment Act (MOVE Act);
- Provide assistive technology to allow DoD and federal employees with disabilities to access electronic and information technology;
- Provide assistance to Service members and Veterans to pursue their educational goals and earn degrees or certifications during and after their service.
- Perform the technical research support needed to assess the impact and effectiveness of many P&R programs and policies which provides both evidence for DoD Leadership to base decisions on, and researched findings that identify opportunities to strengthen the All-Volunteer Force.
- Provide a Center of Excellence for training, education, research, and consultation in matters related to diversity and inclusion; military and civilian equal opportunity; and the prevention and response to sexual harassment, harassment, hazing and bullying across the total force.

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

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Narrative Explanation of Changes:

The FY 2023 DHRA budget represents a net programmatic decrease of approximately \$37.2 million with a price growth of \$24.2 million.

Defense Civilian Personnel Advisory Service (DCPAS):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
26,224	13,077	20,201

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

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

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

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
12,616	11,540	28,223

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

The DSPO was established in 2011 and is part of the Department of Defense's Office of the Under Secretary of Defense for Personnel and Readiness. The creation of DSPO was the result of a recommendation by the Congressionally-established Task Force on the Prevention of Suicide by Members of the Armed Forces. DSPO oversees all strategic development, implementation, centralization, standardization, communication and evaluation of DoD suicide and risk reduction programs, policies and surveillance activities. DSPO develops and publishes the Quarterly Suicide Report (QSR) and the Annual Suicide Report (ASR), as well as coordinates on the annual Department of Defense Suicide Event Report (DoDSER), all responding to the needs for updated and accurate information on suicide. To reduce the impact of suicide on Service members and their families, DSPO uses a range of approaches related to policy, research, communications, and law; working and responding to policy-makers and leaders in the suicide prevention field. DSPO works to empower those organizations that are directly responsible for suicide prevention by investing in systems that have quality, validated data and fomenting the translation of quality research into actionable results. DSPO's data surveillance activities help with the proactive identification of at-risk populations, and facilitate the development and dissemination of content that informs analysis, decision-making, training, and awareness. Grounded in a collaborative approach, DSPO works with the Services and other agencies to support our military community and foster a climate that reduces stigma and encourages help-seeking behaviors.

DHRA Enterprise Operations Center (DEOC):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
59,057	52,163	57,001

The DHRA Enterprise Operations Center (DEOC) provides operational and mission support services across the Defense Human Resources Activity Enterprise, including management of contracting, facilities, training, and security along with National Capital Region transportation subsidies, Defense Finance and Accounting Services support, Defense Logistics Agency Human Resources support, electronic Official Personnel Folder (eOPF), and USA Staffing programs. Beginning in FY 2022, there is a transfer of responsibilities from the Defense Manpower Data Center Enterprise Data Service (DMDC EDS) to DEOC for the security support at the DMDC DoD Center and Ft. Knox facilities.

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

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

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DMDC - Defense Enrollment Eligibility Reporting System (DEERS):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
55,157	61,292	64,188

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

-Benefits and Entitlements provides real-time determination of eligibility for DoD entitlements, including medical, dental, insurance, education, and commissary programs, as well as Morale, Welfare and Recreation (MWR) activities such as Exchange privileges and recreational activities for 9.6 million Service members, retirees, and their families.

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

-VLER/EHRM programs provide support for the evolving efforts to modernize medical records that can be used by both DoD and the Department of Veterans’ Affairs (VA) to provide medical care and administer related benefits seamlessly as individuals move through a “virtual lifetime” in DoD and VA. DEERS supports correlation of patient records between legacy DoD and VA systems, as well as identification and correction of potential duplicate records in the Person Data Repository (PDR). DEERS also provides authoritative patient identity for the Federal Electronic Health Record Modernization (FEHRM) being developed jointly by DoD, VA, and the Coast Guard. In addition, DEERS supports the joint exchange of DoD and VA medical record data with commercial and other partners as part of the nationwide Health Information Exchange. Finally, the VLER/EHRM programs provide authoritative and certified records for all periods of military duty to support DoD reporting. Active duty and Reserve/Guard records are shared with the VA to support eligibility determination for VA benefits, including disability payments, provision of health care, education benefits, home loans, and cemetery programs, as well as to control potential fraud.

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

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DMDC - Enterprise Data Service (EDS):**

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
48,637	85,825	89,870

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

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

- *Identity Web Services (IWS)* provides core DoD Benefit, Affiliation, and Identity data to hundreds of provisioned DoD organizations through real-time and batch services.
- *Data Acquisition* collects and maintains personnel records on each member of the Active and Reserve Components for research, actuarial analysis, interagency reporting, and evaluation of DoD programs and policies.
- *Uniformed Services Human Resources Information System* reduces or eliminates redundant military personnel, pay, and manpower databases under a new single, total force military human resources information system for DoD.
- *Information Delivery and Decision Support* fulfills over 10,000 data requests per year for information used to make critical data-driven decisions and provide information for speeches, Congressional testimony, policy support, DoD and Federal decision support, research, law enforcement, FOIA, legislative affairs, public affairs, military personnel and policy, readiness, health affairs, reserve affairs, suicide prevention, personnel security, and transition assistance.
- *DMDC Reporting System (DRS)* tracks each data request and provides self-service access to frequently requested manpower statistics and reports. This is scheduled to move to Advanced Analytics (ADVANA) in FY 2022. Currently, it is partially migrated, but has not reached Full Operational Capability (FOC). ADVANA did not meet their FOC date of December 31, 2021, and has not provided an updated roadmap or new FOC date. Anticipated completion of migration is unknown.
- The Person Data Repository (PDR) is the central repository of all of DMDC's personnel, DoD benefits and identity data (also referred to as the "DEERS database"). Includes satellite databases such as the Medical Data Repository (MDR), VA Satellite and RAPIDS database.
- Data Governance operations, including metadata management, master data management, data lineage, and other data governance activities of all DMDC data stores.
- The Enterprise Data to Decision Information Environment (EDDIE) which is the DHRA enclave of the OUSD(C) ADVANA environment. EDDIE is a single application that serves as the central repository for all DHRA reporting data and all reporting and analytical functionality and services. Several applications within EDS are scheduled to move into the EDDIE enclave, including DMDCRS, RMIS, DCAS, MPM and MMDB.

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-*Personnel Data Reporting Systems* supports applications that use personnel data, received by DMDC from DoD personnel, payroll, and other authoritative sources, to provide manpower information and reporting systems for DoD Agencies, the Uniformed Services, DoD Field Activities, Joint Staff, Combatant Commands, Joint Staff, Service members, and veterans. These applications include:

-*Defense Casualty Analysis System (DCAS)* collects and reports U.S. casualty information on warfighters who have fallen in global or regional conflicts involving the United States. DCAS also maintains and reports all active duty deaths since 1980. This is scheduled to move to ADVANA in FY 2023.

-*Defense Personnel Records Information Retrieval System (DPRIS)* provides a single secure source to electronically request and retrieve Official Military Personnel File (OMPF) data for DoD, VA, Department of Labor (DoL) benefits, to include the DD Form 214 in near real time.

-*Financial Readiness Systems (FRS)* includes the Servicemembers Civil Relief Act (SCRA) and Military Lending Act (MLA) applications. SCRA allows users to verify the military status of Active Duty, Reserve, and National Guard members on specific date(s) for the purpose of postponing or suspending certain civil, legal and financial obligations. MLA allows users to determine whether an individual is entitled to MLA protections, including interest rate caps and fee limitations.

-*Fourth Estate Manpower Tracking System (FMTS)* provides an authoritative source for DoD 4th Estate, DoDIG, Joint Staff, and COCOMS manpower authorizations.

-*General and Flag Officer (GO/FO)* serves as the authoritative DoD enterprise system that tracks nominations, appointments, and other actions of GOFO, O6 and below promotion nominations and original appointments.

- *Joint Duty Assignment Management Information System (JDAMIS)* centralizes the ability to view and manage both the Joint Duty billets and officers assigned to them and manage officer promotions and joint qualifications.

-*Military Recruiter Information System (MRIS)* provides reenlistment eligibility, prior service military selection, recruiter access to high schools, and recruit market analysis.

DMDC - Enterprise Human Resource Information System (EHRIS):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
100,615	65,081	69,839

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

-The DCHRMS subprogram will provide HR information and system support for the DoD civilian workforce worldwide. Currently under development, DCHRMS will replace DCPDS as the enterprise civilian transactional HR system. Systems that do not immediately transition from DCPDS to the Oracle Fusion SaaS platform shared with DCHRMS will be sustained through this subprogram as well.

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

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

DMDC – Identity Credential Management (ICM) formerly known as Real-Time Automated Personnel Identification System (RAPIDS):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
59,215	61,066	89,218

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

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

- *Identity Services* consists of systems that DMDC developed to credential and authenticate non-CAC eligible beneficiaries and individuals with a having a need for access to a DoD owned resource. Identity Services include the DoD Self-Service Logon, a secure, self-service credential providing access to personally identifiable information and personal health information across many applications within the Department of Defense and Department of Veteran Affairs and Identity, Credential and Access Management (ICAM) services such as the Mission Partner Registry, Multi-Factor Authentication Credential Registry and Backend Attribute Exchange to facilitate the registration and sponsorship of DoD Mission Partner's and their externally issued credentials and the associated attribute exchange service to facilitate Mission Partner access to DoD Assets.

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

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
0	34,752	35,259

The Personnel Accountability and Security (PAS) combines Personnel Accountability (PA) and Personnel Security Assurance (PSA) into one program.

- The Defense Travel System (DTS)/Defense Travel Modernization (DTM) provides an automated, end-to-end travel management system that enables DoD travelers to create authorizations and travel orders, prepare reservations, receive approvals, generate travel vouchers, and receive reimbursement. Supports the development, and deployment of modernized travel management services.
- Supports a collection of applications and web services which gather, analyze, and share information on the physical location of DoD members and affiliated personnel, including, Personnel Accountability Reporting System (PARS), Personnel Location Exchange Suite (PLX), Personnel Location and Check-In Online (PLACO), and Joint Personnel Accounting Reconciliation and Reporting System (JPARR).
- The Synchronized Predeployment and Operational Tracker – Enterprise Suite (SPOT-ES) is the joint enterprise suite of products that serve as the central repository of information on operational contract support for contingency, humanitarian, and peacekeeping missions OCONUS worldwide. SPOT-ES consists three systems: Synchronized Predeployment and Operational Tracker (SPOT), Joint Asset Movement Management System (JAMMS), and Total Operational Picture Support System.
- SPOT is the federally mandated authoritative database for operational contract support required by Public Law 110-181, 48 CFR subpart 225.3, and 32 CFR Part 158. It is deployed over both classified and unclassified networks, allowing access to individual contractor identity, movement data, contractor-owned equipment, and associated contract- related information. SPOT includes a workflow process that generates digitally signed Letters of Authorization (LOAs) that identify authorized government services as part of the deployment process for overseas contractors.
- JAMMS captures movement and location information on contractors and others who pass through data collection points where Government services are provided.
- TOPSS is a secure, business intelligence solution that extends the capabilities of SPOT and JAMMS by providing advanced analytics as well as standard and dynamic ad-hoc reporting. TOPSS aggregates data from multiple sources and analyzes it to provide reports based on five categories: Administrative, Audit Compliance, Contracting, Operation/Planning/Logistics, and Personnel.
- The NEO Tracking System (NTS) and Emergency Tracking System (ETAS) are an integrated hardware/software platform used during Large Scale Evacuations Non-Combatant Evacuation Operations (NEO) and/or Mass Casualty Events to account for, and sustain visibility of, noncombatant evacuees during a NEO and/or during CONUS events. These systems provide accountability for evacuees by creating a database of evacuees and tracking their movement throughout the evacuation process.

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DMDC - Personnel Accountability (PA):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
45,458	0	0

Before transfer to DMDC – Personnel Accountability and Security (PAS), the Personnel Accountability (PA) program designed and implemented technological solutions to gather, analyze, and share information on the physical location of DoD members and affiliated personnel in order to ensure the safety and enhance the readiness of the Armed Forces of the United States. The PA program was comprised of Synchronized Pre-deployment and Operational Tracker (SPOT), Joint Personnel Accountability Reconciliation and Reporting (JPARR), Noncombatant Evacuation Operations (NEO) Tracking System (NTS), Personnel Accountability Reporting System (PARS), Personnel Location Exchange (PLX), and the Defense Travel System (DTS) subprograms. The SPOT, JPARR, PARS, PLX, and NTS are scheduled to undergo optimization and/or elimination as part of the Defense-Wide Review process.

-*SPOT* is the DoD system of record for accountability and visibility of contracts and contractor personnel authorized to operate in contingency, humanitarian, and peacekeeping operations.

-*JPARR* supports a collection of applications and web services which gather, analyze, and share information on the physical location of DoD members and affiliated personnel. These systems exist on both the NIPR and SIPR Networks and interface with other systems including the Noncombatant Evacuation Operations (NEO) Tracking System (NTS), PARS, PLX, and DTS.

-*NTS* is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO. NTS provides individual accountability of the evacuee by creating and maintaining a database of evacuees assembled during an evacuation operation and subsequently tracks the evacuees' movement throughout the evacuation process.

-*The Defense Travel System (DTS)* provides a fully integrated, automated, end-to-end travel management system that enables DoD travelers to create authorizations and travel orders, prepare reservations, receive approvals, generate travel vouchers, and receive a split reimbursement between their bank accounts and the Government Travel Charge Card (GTCC) vendor. The Defense Manpower Data Center has program oversight and the Defense Travel Management Office has functional oversight.

DMDC - Personnel Security Assurance (PSA):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
941	0	0

The Personnel Security Assurance (PSA) program provides the information technology services and data management required for eligibility determinations and access management within the DoD across all personnel vetting purposes – security clearance eligibility, CAC credential issuance, civilian employment, and military service. The PSA program is divided into two subprograms: Defense Information System for Security

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(DISS), and Personnel Security Systems (PSS). DISS transferred to the Under Secretary of Defense for Intelligence (USD(I)) in FY2021. In addition to DISS, Mirador and Secure Web Fingerprint Transmission (SWFT), the Defense Central Index of Investigations (DCII) and Improved Investigative Records Repository (iIRR) transferred.

- The PSS subprogram maintains and shares DMDC data as required by policy, OUSD (I), and National Background Investigation Services (NBIS) in support of background investigations, adjudications, post-adjudication management, and continuous evaluation for the DoD security enterprise. The PSS subprogram also maintains criminal record, adverse personnel information, and other security relevant data as required by policy and OUSD (I), to include the Defense Incident Based Reporting System (DIBRS), and the PSS subprogram has maintained the Joint Personnel Adjudication System (JPAS) as the DoD's system of record for personnel security management which will be decommissioned in FY 2021 as it is being replaced by DISS. The PSS subprogram also supports data delivery services to law enforcement and counterintelligence personnel in support of their investigations.

Diversity Management Operations Center (DMOC):

The DMOC mission programs are responsible for operationalizing diversity management and equal opportunity policies and programs affecting 1.3 million active duty military personnel, 800 thousand Reserve Component personnel, and over 700 thousand civilians within the Department of Defense (DoD).

DMOC manages two programs:

- Defense Equal Opportunity Management Institute (DEOMI)/ Workforce Recruitment Program (WRP)
- Diversity Management Operations Program (DMO)

DMOC – Defense Equal Opportunity Management Institute (DEOMI)/ Workforce Recruitment Program (WRP):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
3,956	14,706	8,908

DEOMI's mission is to develop and deliver innovative education, training, research, and collaborative solutions to optimize total force readiness. Workforce Recruitment Program (WRP) executes the Department-wide recruitment and referral program that connects federal sector employers nationwide with highly competent and motivated college students and recent graduates with disabilities who are eager to prove their abilities in the workplace through summer or permanent jobs.

The DEOMI/WRP program includes four sub-programs:

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- Defense Cultural Education Training and Research. Develops cultural competencies in support of NDAA 2007, DoDD 1350.2 (Department of Defense Military Equal Opportunity (MEO), and DoDD 1020.02E (Diversity Management and Equal Opportunity in the DoD) and other required skills through resident and distance learning technologies; imparts Alternative Dispute Resolution (ADR) techniques; provides professional development for instructors; enables senior leadership to identify potential HR issues and avenues of address; provides assistance to Commanders (AD/Res) and civilian leaders to prevent or eliminate discriminatory practices; facilitate and support DEOMI's research initiatives. This includes researching and developing new technologies, supporting collaborations with external academic and government agencies, and acquiring the research tools needed to accomplish the mission.
- Defense Cultural Education, Training and Research (RDT&E). Supports the research and development of cultural competencies and products to enhance leader and practitioner effectiveness in support of NDAA 2007, DoDD 1350.2 (Department of Defense Military Equal Opportunity (MEO) Program) and DoDD 1020.02E (Diversity Management and Equal Opportunity in the DoD).
- Disability Programs: Executes the SECDEFs Disability Award Recognition Program which recognizes the exemplary contributions of disabled military and civilian members to the DoD mission to advance the Departments commitment. Executes the Workforce Recruitment Program (WRP) for College Students and recent Graduates with Disabilities, collaborates with Federal Agencies and DoD Components to screen, recruit, and hire talented individuals with disabilities.

DMOC - Diversity Management Operations (DMO):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
7,073	4,124	7,950

The DMO program includes three sub-programs:

- Diversity and Outreach (D&O): Provide operational and procedural direction/support to DoD Components that assures DoD attracts, develops, and retains a diverse workforce with the unique skills and experiences; and ensure an inclusive environment that values differences and leverages all talents to optimize mission readiness.
- Defense Advisory Committee on Women in the Service (DACOWITS) program: Provides recommendations to the Secretary of Defense on matters and policies relating to the recruitment, retention, treatment, employment, integration, and well-being of women in the Armed Forces. The DACOWITS objective is to provide a report with substantive policy or legislative recommendations to the DoD at the end of approximately one year of effort.
- Investigation and Resolution Directorate (IRD): Investigates and mediates formal EEO discrimination complaints across the Department, including the Military Departments and Defense agencies/activities. Investigates and mediates, internal to the Department, more than 3,000 EEO cases annually.

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

- DoD Office of the Actuary (OACT)

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- Office of People Analytics (OPA)

DPAC - Office of the Actuary (OACT):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
26	70	98

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

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

More information on OACT can be found at <http://actuary.defense.gov>.

DPAC - Office of People Analytics (OPA):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
81,386	80,586	98,793

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

OPA is comprised of five functional areas: Health and Resilience, Personnel Security Research, Recruitment and Outreach Research (JAMRS), Retention and Readiness, and Testing and Assessment, with support from the Methods and Analysis team. OPA continues to

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leverage synergies, coordinate missions, and provide DoD Leadership with evidence-based research recommendations to improve programs and policies that strengthen the All-Volunteer Force.

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

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

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

-Recruitment and Outreach Research - Joint Advertising, Market Research and Studies (JAMRS) enables DoD Leadership and the Armed Services to make informed research-based recruiting decisions, eliminating unnecessary redundancies across the recruiting communities, and conducting focused outreach efforts that are distinct from—yet integral to—those of the Armed Services in order to preserve and enhance the All-Volunteer Force. Within the DoD, JAMRS has the sole responsibility for monitoring the youth market and providing timely, accurate, and actionable information regarding youth's interest in and reasons for joining, as well as influencers' attitudes toward, military service. In essence, JAMRS ensures that the shared information needs required for military recruiting are met and that duplication of efforts is minimized. Further, JAMRS has sole responsibility for compiling, processing, storing, and distributing prospect lists that are the

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foundation of the Armed Services' recruiting outreach efforts. JAMRS also executes targeted outreach efforts designed to elevate perceptions as well as consideration of military careers among young adults and their influencers during the career decision making process. These outreach efforts increase awareness and advocacy of the military and create a more fertile and cost-effective recruiting environment for the Armed Services.

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

-Testing and Assessment, also known as the Defense Personnel Assessment Center (DPAC) develops, administers and evaluates the Armed Services Vocational Aptitude Battery (ASVAB) test. The ASVAB testing programs enable the Armed Services to recruit and select highly qualified military recruits. The DoD uses a single test, the ASVAB, to determine eligibility of military applicants and to report recruit quality data to Congress. DPAC also develops and manages the ASVAB Career Exploration Program (CEP) administered to high school students as a career counseling tool. The CEP also provides information on qualified prospects to the Military Services.

Website: www.opa.mil.

Defense Support Service Center (DSSC) manages eight DHRA programs:

- Advanced Distributed Learning (ADL)
- Computer/Electronic Accommodations Program (CAP)
- Defense Activity for Non-Traditional Education Support (DANTES)
- Defense Language and National Security Education Office (DLNSEO)
- Defense Travel Management Office (DTMO)
- Employer Support of the Guard and Reserves (ESGR)
- Federal Voting Assistance Program (FVAP)
- Military-Civilian Transition Office (MCTO)

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I. Description of Operations Financed: (Cont.)
DSSC - Advanced Distributed Learning (ADL):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
0	0	445

Effective April 19, 2021, primary responsibility and oversight of the ADL program is realigned from the Assistant Secretary of Defense for Readiness (ASD(R)) to the Director, DHRA. This move is intended to facilitate an evolution of the ADL program, toward enabling DoD-wide distributed learning modernization, enterprise shared services, content quality, and data consistency and accessibility. No civilian or military authorizations will transfer with this action. The Director, DHRA, will determine and source the requisite billets for the ADL program from within current DHRA manpower authorizations. The Undersecretary of Defense for Personnel and Readiness (USD (P&R)) will continue to request and provide funds for the ADL program through Fiscal Year 2022. The DHRA will validate requirements and request funds for ADL activities starting in FY 2023.

DSSC - Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
4,053	7,445	7,919

Recognizing that the cost of technology often remained a barrier to employment, the DoD established CAP in 1990 as a centrally funded program to provide assistive technology (AT) and support services to DoD civilian employees with disabilities at no cost to employing components or field activities. Since its inception, CAP's scope has significantly expanded to provide active duty Service members with assistive technology and allowing those who are wounded, injured or ill to retain equipment (AT) upon separation. Today, approximately 2.8 million DoD employees, wounded, ill and injured Service members, as well as active duty and reserve military personnel are potentially eligible for products and services at no additional cost to the requestor for products and services through this program. CAP, which is recognized by the U.S. Office of Personnel Management as a model strategy to increase DoD Federal employment of individuals with disabilities, provides over 224,000 accommodations to DoD civilian employees and Service members, and is widely considered the go-to source on providing effective AT solutions.

To learn more about CAP, visit www.cap.mil.

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

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
17,962	13,018	14,285

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I. Description of Operations Financed: (Cont.)

Defense Activity for Non-Traditional Education Support (DANTES) Mission Programs deliver the Department's portfolio of voluntary educational opportunities that support service members in reaching their education and civilian transition goals. DANTES Mission Programs support the Office of the Assistant Secretary of Defense (OASD), Readiness (Force Education and Training), Voluntary Education (VolEd) mission, by managing a portfolio of programs and partnerships that enable access to quality postsecondary educational opportunities, empower informed service member decision-making, shape meaningful personal and professional pathways, and drive military student success in higher education. The consolidated management of programs prevents duplication of effort among the Services. Through its activities, DANTES supports Department of Defense (DoD) recruitment, retention, readiness and transition efforts.

DANTES Mission Programs include the following sub-programs:

- College and Career Readiness* programs help Service members develop individual education and career pathways, prepare for online learning experiences, search and compare academic institutions that have been vetted for quality and value, and improve math and English skills to qualify for career advancement opportunities and placement into college level coursework.
- Defense Education Partnership programs* maximize postsecondary educational opportunities for Service members by facilitating educational institution compliance with Defense Tuition Assistance policies and managing academic institutional partnerships that provide student protections and access to basic skills through graduate level education, academic testing, and language training including in forward deployed areas.
- Prior Learning Assessment program* enables service members to earn college credit recommendations through prior learning (credit by examination) and military training and occupational experience (American Council On Education course evaluation). These college credit recommendations help service members and veterans succeed by reducing the number of courses needed to satisfy degree requirements, saving time and avoidance of tuition assistance costs.
- Voluntary Education Enterprise Support* programs provide tailored VolEd workforce professional development activities and resources, coupled with key information technology infrastructure and analytic capabilities, for the VolEd enterprise that support each Service's delivery of academic counseling, test administration, and tuition assistance services to active duty and reserve service members.

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

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
86,849	79,475	46,450

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I. Description of Operations Financed: (Cont.)

Funding in the above table includes:

	(Dollars in Thousands)		
Program	FY 2021	FY 2022	FY 2023
Language Training Centers	15,000	20,000	0
Language Flagship Program	6,000	6,000	0

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

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

DLNSEO provides strategic direction, supports policy development, and provides programmatic oversight to the Military Departments, Defense Agencies, and the Combatant Commands on present and future requirements related to language, regional expertise, and culture; and manages a portfolio of programs that provide language support to the Department. DLNSEO, through policy and programs, builds and sustains a combination of language, regional, and cultural capabilities to meet current, projected, and surge needs, and creates a workforce pipeline that supports U.S. national security needs for the future. DLNSEO provides OSD-level guidance in the areas of language and culture training, testing, and curriculum development. It develops, recommends, and monitors policies for language, regional, and culture capabilities related to the accession, management, and utilization of members of the Armed Forces and DoD civilian employees. DLNSEO supports the DoD mission of building partner capacity through innovative concepts designed to expand Defense foreign language, regional, and cultural skills and capabilities, and through English language training to support heritage recruiting. The office's vital investment in strategic partnerships with the U.S. education community ensures a flow of highly qualified, language proficient candidates into the federal sector. DLNSEO efforts support language studies among U.S. undergraduate and graduate students who are committed to federal service in national security through nationally recognized Boren Scholarships and Fellowships, and also expand opportunities to achieve professional level proficiency in critical languages through the Language Flagship Program. DLNSEO's support of the National Language Service Corps provides rapidly accessible, short-term professional level language services to DoD and government agencies' immediate surge or training requirements and national emergencies.

DSSC - Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
11,058	17,363	14,850

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I. Description of Operations Financed: (Cont.)

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

For additional information, please visit <http://www.defensetravel.dod.mil>.

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

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
7,903	10,046	9,356

The ESGR program fosters a culture in which all employers support and value the employment of members of the National Guard and Reserve Components (RC) in the United States and Territories, thereby increasing the readiness of the RCs. ESGR develops and promotes supportive work environments for Service members in the RCs through outreach, recognition, and educational opportunities that increase awareness of applicable laws and resolves employer conflicts between the Service members and their employers. ESGR operates in every state, territory, and the District of Columbia through a network of more than 3,300 volunteers and approximately 57 support staff members to increase the readiness of the RCs.

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

For more information, visit ESGR's website at <http://www.ESGR.mil>.

DSSC - Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
3,654	14,541	4,948

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I. Description of Operations Financed: (Cont.)

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

For more information, visit FVAP's website at <http://www.fvap.gov>.

DSSC – Military-Civilian Transition Office (MCTO):

- Transition Assistance Program (TAP)
- Yellow Ribbon Reintegration Program (YRRP)

The Military – Civilian Transition Office (MCTO) combines Transition Assistance Program (TAP) and Yellow Ribbon Reintegration Program (YRRP) into one program. In January 2020, DPFSC created the Military-Civilian Transition Office (MCTO) to merge the Office for Reintegration Programs (ORP) with TVPO to develop synergies between DPFSC programs. MCTO manages both the Transition Assistance Program (TAP) and the Yellow Ribbon Reintegration Program (YRRP) to efficiently deliver resources to transitioning Service members, members of the National Guard and Reserve, their families and communities worldwide. Both TAP and YRRP funding have consolidated in FY 2023. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform.

DSSC – MCTO / Transition Assistance Program (TAP):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
3,636	4,373	0

TAP was redesigned in 2012 following passage of Public Law 112-56 and codified through Department of Defense Instruction 1332.35. Periodic subsequent changes to legislation drive increases in development costs for IT/enterprise solution enhancements, new curriculum and additional

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I. Description of Operations Financed: (Cont.)

manpower requirements. The program provides information, tools, and training to ensure that the approximately 200,000 known eligible Service members who separate, retire, or are released from active duty each year are prepared for civilian life.

In its role overseeing TAP, MCTO has created a national Memorandum of Understanding with its federal partners -- the Departments of Labor, Education, Veterans Affairs, Homeland Security as well as the Small Business Administration and the Office of Personnel Management -- to codify the federal government's long-term commitment to govern, staff, resource, and deliver TAP at over 185 military installations.

All Service members separating after 180 days of continuous Active Duty under Title 10 are required to take part in TAP. MCTO is leading a change to the Department's culture from an end-of-service transition planning commitment to a career-long approach, with career readiness planning emphasized throughout a Service member's Military Life Cycle. Through annual curriculum refreshes, MCTO along with our federal partners, ensures career readiness and transition assistance curricula are adaptive, agile, and forward-looking to meet the needs of our Service members. MCTO oversees the military Departments' implementation of TAP to ensure program delivery is in accordance with law, policy, and leadership intent. Its' collaboration with external partners fosters opportunities to enhance Service member career readiness.

MCTO's interagency TAP Evaluation Strategy, as well as the Department's TAP-Information Technology (IT) Enterprise System, provide a pathway for the development and implementation of program evaluation and assessment policies and programs to ensure continual improvement in TAP effectiveness.

For more information about TAP visit our website at <https://www.dodtap.mil>.

DSSC – MCTO Yellow Ribbon Reintegration Program (YRRP):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
24,743	25,861	0

The MCTO YRRP is a DoD-wide effort to promote the well-being of National Guard and Reserve Service members, their families and communities, by connecting them with resources throughout and beyond the deployment cycle. YRRP was created by the 2008 NDAA (Public Law 110-181, Section 582) as a Joint-Service effort.

Through YRRP events held around the world, Service members and those who support them gain access to programs, services, resources and referrals to minimize stress and maximize resiliency during all phases of deployment. Events are offered at key stages in the deployment cycle: Pre-Deployment, Deployment (for families and designated representatives), and Post-Deployment. YRRP events offer information on benefits such as health care, education, and financial and legal counseling.

YRRP proactively develops and maintains collaborative efforts with federal, state and local organizations nationwide to streamline the delivery of military resources. These actions ensure relevant and timely resources are accessible at YRRP events and via local community-based networks.

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I. Description of Operations Financed: (Cont.)

Since 2008, the YRRP has developed several mutually beneficial partnerships with key organizations, including: Employer Support of the Guard and Reserve, Small Business Administration, and the Departments of Labor and Veterans Affairs.

The YRRP function continues to focus on improving the consistency and standardization of YRRP program delivery across the RCs. In addition, YRRP continues to develop in-person and online curriculum to provide a flexible and agile support community capable of meeting the changing needs of RC Service members and their families. The centerpiece of this effort is the YRRP Center for Excellence (CfE), which focuses on improving data gathering and analysis to determine program efficiencies, maintain cost control, and develop program enhancements to enhance the readiness, resilience, and retention of RC Service members.

For more information, visit the YRRP's website at <http://www.yellowribbon.mil>.

DSSC – Military-Civilian Transition Office (MCTO):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
0	0	8,367

MCTO's mission is to continually improve the delivery of resources, information, and assistance provided through the programs, promoting their effective and efficient support of transitioning Service members and members of the National Guard and Reserve, their families, and communities worldwide.

HQ (formerly HQ DHRA Operations):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
5,249	3,915	3,848

The DHRA Headquarters (HQ) provides the DHRA enterprise strategic direction for and oversees the implementation of strategic services focused on force management, development, and support. HQ accomplishes its governance role through the Office of the Director, Equal Employment Opportunity (EEO) Office, HQ Comptroller, HQ Program Analysis and Evaluation (PA&E), the Senior Resource Advisor, the Office of Small Business Programs, Office of the General Council (OGC), Strategic Plans & Initiatives (SPI), the Ombudsman Office, and the Combating Trafficking in Persons (CTIP) office.

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I. Description of Operations Financed: (Cont.)

Labor:

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
204,650	208,968	225,183

The DHRA Labor program line funds civilian pay, and benefits for 1,295 civilian Full Time Equivalents (FTE) for FY 2023.

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
30,141	78,890	30,042

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

In addition, SAPRO: -Oversees implementation of Sexual Assault Prevention Response (SAPR) program in order to prevent the crime and encourage military personnel who are victims of sexual assault to report and seek victim's services.

-Oversees and evaluates Department-wide SAPR program effectiveness via a core set of standardized metrics measured through a standardized methodology.

-Assesses the capability of the Department to respond to the needs of adult sexual assault victims in the military.

-Oversees Service policies related to adult sexual assault victims in the military.

-Monitors/analyzes reports of sexual assault to determine the efficacy of sexual assault policies/programs.

-Prepares an annual report to Congress on progress in eliminating sexual assault in the U.S. military and SAPRO's assessment of programs to address sexual harassment and violence at the military service academies.

-Manages the Defense Sexual Assault Information Database (DSAID), including DSAID user training.

-Administers the Department of Defense Sexual Assault Advocate Certification Program.

-Manages the DoD Safe Helpline, the 24/7 on-line resource for those members of the DoD community impacted by sexual assault.

-Implements the Independent Review Commission (IRC) recommendations to combat sexual assault including an optimum full-time prevention workforce; develop and hold leaders accountable for prevention; and establish a dedicated research center.

For more information, visit the SAPRO website at <http://www.sapr.mil>.

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Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
A. BA Subactivities							
Defense Civilian Personnel Advisory Service (DCPAS)	\$26,224	\$13,077	\$0	0.00%	\$13,077	\$13,077	\$20,201
Defense Suicide Prevention Office (DSPO)	\$12,616	\$8,540	\$3,000	35.13%	\$11,540	\$11,540	\$28,223
DHRA Enterprise Operations Center (DEOC)	\$59,057	\$53,689	\$-1,526	-2.84%	\$52,163	\$52,163	\$57,001
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	\$55,157	\$61,292	\$0	0.00%	\$61,292	\$61,292	\$64,188
DMDC - Enterprise Data Services (EDS)	\$48,637	\$90,070	\$-4,245	-4.71%	\$85,825	\$85,825	\$89,870
DMDC - Enterprise Human Resources Information System (EHRIS)	\$100,615	\$65,081	\$0	0.00%	\$65,081	\$65,081	\$69,839
DMDC - Identity Credential Management (ICM)	\$59,215	\$61,066	\$0	0.00%	\$61,066	\$61,066	\$89,218
DMDC - Personnel Accountability (PA)	\$45,458	\$0	\$0	0.00%	\$0	\$0	\$0
DMDC - Personnel Accountability and Security (PAS)	\$0	\$34,752	\$0	0.00%	\$34,752	\$34,752	\$35,259
DMDC - Personnel Security Assurance (PSA)	\$941	\$0	\$0	0.00%	\$0	\$0	\$0
DMOC - Defense Equal Opportunity Management Institute (DEOMI)	\$3,956	\$14,706	\$0	0.00%	\$14,706	\$14,706	\$8,908
DMOC - Diversity Management Operations Center (DMOC)	\$7,073	\$4,124	\$0	0.00%	\$4,124	\$4,124	\$7,950
DPAC - Office of People Analytics (OPA)	\$81,386	\$73,306	\$7,280	9.93%	\$80,586	\$80,586	\$98,793
DPAC - Office of the Actuary (OACT)	\$26	\$70	\$0	0.00%	\$70	\$70	\$98
DSSC - Advanced Distributed Learning (ADL)	\$0	\$0	\$0	0.00%	\$0	\$0	\$445
DSSC - Computer/Electronic Accommodations Program (CAP)	\$4,053	\$7,445	\$0	0.00%	\$7,445	\$7,445	\$7,919
DSSC - Defense Activity for Non-Traditional Education (DANTES)	\$17,962	\$13,018	\$0	0.00%	\$13,018	\$13,018	\$14,285

DHRA

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

	FY 2022						
	FY 2021	Budget	Congressional Action			Current	FY 2023
			Actuals	Request	Amount		
<u>A. BA Subactivities</u>							
DSSC - Defense Language and National Security Education Office (DLNSEO)	\$86,849	\$38,475	\$41,000	106.56%	\$79,475	\$79,475	\$46,450
DSSC - Defense Travel Management Office (DTMO)	\$11,058	\$17,363	\$0	0.00%	\$17,363	\$17,363	\$14,850
DSSC - Employer Support of the Guard and Reserve (ESGR)	\$7,903	\$10,046	\$0	0.00%	\$10,046	\$10,046	\$9,356
DSSC - Federal Voting Assistance Program (FVAP)	\$3,654	\$4,541	\$10,000	220.22%	\$14,541	\$14,541	\$4,948
DSSC - MCTO Transition Assistance Program (TAP)	\$3,636	\$4,373	\$0	0.00%	\$4,373	\$4,373	\$0
DSSC - MCTO Yellow Ribbon Reintegration Program (YRRP)	\$24,743	\$3,861	\$22,000	569.80%	\$25,861	\$25,861	\$0
DSSC - Military-Civilian Transition Office (MCTO)	\$0	\$0	\$0	0.00%	\$0	\$0	\$8,367
HQ DHRA	\$5,249	\$3,915	\$0	0.00%	\$3,915	\$3,915	\$3,848
Labor	\$204,650	\$208,968	\$0	0.00%	\$208,968	\$208,968	\$225,183
Sexual Assault Prevention and Response Office (SAPRO)	<u>\$30,141</u>	<u>\$24,390</u>	<u>\$54,500</u>	<u>223.45%</u>	<u>\$78,890</u>	<u>\$78,890</u>	<u>\$30,042</u>
Total	\$900,259	\$816,168	\$132,009	16.17%	\$948,177	\$948,177	\$935,241

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$816,168	\$948,177
Congressional Adjustments (Distributed)	133,780	
Congressional Adjustments (Undistributed)	-1,771	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	948,177	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	948,177	
Supplemental	0	
Reprogrammings	0	
Price Changes		24,227
Functional Transfers		445
Program Changes		-37,608
CURRENT ESTIMATE	948,177	935,241
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$948,177	\$935,241

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

FY 2022 President's Budget Request (Amended, if applicable)	\$816,168
1. Congressional Adjustments	\$132,009
a) Distributed Adjustments.....	\$133,780
1) Program Increase: Special Victims' Counsel	\$47,000
2) Program Increase: Beyond Yellow Ribbon	\$22,000
3) Program Increase: Defense Language Training Centers	\$20,000
4) Program Increase: Defense Language and National Security Office	\$15,000
5) Program Increase: Effective Absentee Systems for Elections (EASE).....	\$10,000
6) Program Increase: Sexual Assault Prevention and Response Office.....	\$7,500
7) Program Increase: Implementation of the Independent Review Commission (IRC) on Sexual Assault in the Military	\$7,280
8) Program Increase: Language Flagship Program	\$6,000
9) Program Increase: Defense Suicide Prevention Office.....	\$3,000
10) Program Decrease: Unjustified Growth.....	\$-4,000
b) Undistributed Adjustments	\$-1,771
1) Program Decrease: Federally Funded Research and Development Centers (FFRDC).....	\$-1,771

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

c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$948,177
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 2022 Baseline Funding.....	\$948,177
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$948,177
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0

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

FY 2022 Normalized Current Estimate	\$948,177
6. Price Change	\$24,227
7. Functional Transfers	\$445
a) Transfers In	\$445
1) Advanced Distributed Learning (ADL).....	\$445
Advanced Distributed Learning (ADL) program transferred to DHRA from OSD Personnel and Readiness (P&R), Assistant Secretary of Defense - Readiness (ASD-R). (FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)	
b) Transfers Out.....	\$0
8. Program Increases.....	\$130,759
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$130,759
1) DMDC - Identity Credential Management (ICM)	\$26,849
+\$20,044 thousand - Program increase for Phase 1 of the Operationalizing Zero Trust across the DoD. Effort will transition DoD Information Network Core to a zero trust implementation at a measured pace, prioritizing the transition timeline and level of capability by warfighting impact.	
+\$2,594 thousand - Cloud Hosting – Program increase to support migration to cloud hosting which includes having the applications re-architected to ensure that we can maximize the efficiencies of using the cloud.	
+\$2,074 thousand - DMDC internal funds realignment from EHRIS to ICM to fund improvements to the RAPIDS system to increase availability and reliability.	
+\$1,734 thousand - Realigns program funding and responsibilities for the Critical Infrastructure Protection (CIP) portion of the Defense Information Systems Network (DISN) bill to DMDC (50/50 split between DMDC DEERS and DMDC ICM). DMDC currently pays the DISN circuit usage direct costs.	

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

+ \$295 thousand - RAPIDS Lifecycle Replacement. ICM will conduct a tri-annual lifecycle refresh, requiring additional O&M funding.

+ \$108 thousand - Travel increase due to resuming levels prior to COVID-19 travel restrictions.
(FY 2022 Baseline: \$61,066 thousand; 0 FTEs)

2) DPAC - Office of People Analytics (OPA) \$24,094

+ \$8,060 thousand - Authorize Operational Testing of the Air Force Compatibility Assessment in accordance with the Independent Review Commission's (IRC) recommendations.

+ \$7,902 thousand - Increase to fund the Armed Forces Vocational Aptitude Battery (ASVAB) program and complimentary test development, complete the transition of ASVAB to a cloud-based platform, and develop ASVAB functionality for mobile devices.

+ \$1,749 thousand - Increases to Joint Advertising Market Research & Studies (JAMRS) support increased advertising and the ASVAB program for test development.

+ \$1,955 thousand - Develop Defense Organizational Climate Survey (DEOCS) pulse survey tool.

+ \$1,000 thousand - Commission research on gender and masculinities.

+ \$955 thousand - Develop system to share climate survey data at the unit level.

+ \$750 thousand - Conduct data collection on racialized sexual harassment.

+ \$600 thousand - Collect data on cyber harassment.

+ \$500 thousand - Commission qualitative research on racial and ethnic minority service women.

+ \$300 thousand - Study gender, racial, ethnic harassment and discrimination.

+ \$200 thousand - Track prevalence of domestic violence.

+ \$123 thousand - Travel increase due to resuming critical travel in support testing, recruitment, and survey missions as prior COVID-19 travel restrictions ease.

(FY 2022 Baseline: \$80,586 thousand; 0 FTEs)

3) Defense Suicide Prevention Office (DSPO) \$19,440

+ \$18,004 thousand - Program increase to address multifaceted suicide prevention efforts across the Department. Those efforts include working with the Services to determine a process for individual program level evaluation to measure effectiveness; safety and outreach campaign, engage with families on mental well-being, postvention support, and safe storage practices.

+ \$619 thousand - Program increase to implement an optimum full-time prevention workforce in accordance with the Independent Review Commission (IRC) on suicide prevention.

+ \$388 thousand - Realigned funding from HQ DHRA to DSPO to support subject matter experts in public health policy, strategy, program evaluation, and data surveillance/analytics; supports development/improvement of suicide prevention strategy, policy, training requirements, program evaluation,

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pilot execution/evaluation, data analysis, Executive Orders/Interagency Policy Committee (EO/IPC) implementation, reporting to Congress, and actions to address GAO/DODIG recommendations/inquiries.
 +\$377 thousand - Quick Compass Survey of Active Duty Members (QCAM) & Focus Groups on Lethal Means Safety & Suicide Risk.
 +\$52 thousand - Increase in projected travel costs.
 (FY 2022 Baseline: \$11,540 thousand; 0 FTEs)

4) DSSC - Defense Language and National Security Education Office (DLNSEO) \$10,124
 +\$10,000 thousand - Increase to support DHRA, Defense Language and National Security Education Programs for scholarships, fellowships, and grants, and English for Heritage Language Speakers Program.
 +\$124 thousand - Increase to travel cost estimates based on anticipated execution levels.
 (FY 2022 Baseline: \$79,475 thousand; 0 FTEs)

5) Labor \$8,825
 +\$5,630 thousand - Increase for 28 FTEs associated with the Independent Review Commission on Sexual Assault (+14), the Stand Alone Audit (+3), Transition DoD Information Network Core (+4), ASVAB (+3), and Suicide prevention (+4).

+ \$3,195 thousand - Increase for 25 FTEs to support DEOMI's Center of Excellence for Diversity and Inclusion (D&I) from DEOMI's program. (See decrease statement #1).
 (FY 2022 Baseline: \$208,968 thousand; 1,242 FTEs; +53 FTEs)

6) Defense Civilian Personnel Activity (DCPAS)..... \$8,020
 +\$3,465 thousand - Increase: License USA hire for the Department and develop and complete 3 priority hiring assessments in FY 2023. Actions in response to the Executive Order (EO) 13932 - Modernizing and Reforming the Assessment and Hiring of Federal Job Candidates.
 +\$2,000 thousand - Increase to conduct surveys and market research on the civilian workforce labor market. Provide a report on potential opportunities to improve the civilian hiring process to the Deputy Secretary of Defense by 30 June 2022.

+ \$791 thousand - In FY 2020 and FY 2021, OPM granted special dispensation which allowed DCPAS to meet statutory requirements to conduct full wage surveys due to COVID-19. The program will resume operating at full capacity in FY 2023.
 +\$750 thousand - Increase to fund interoperability between USA Staffing and hiring websites (e.g. LinkedIn, Indeed).
 +\$525 thousand - Civilian Recruiting/Survey/Marketing/Branding - Funding will directly support the National Defense Strategy to build enduring advantages by undertaking reforms to accelerate force development,

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getting the technology we need more quickly, and making investments in the extraordinary people of the Department, who remain our most valuable resource. Specifically, funding will be used to support research and survey/marketing activities to ensure the Department expands its current reach and impact of current outreach and marketing efforts for civilians, which will include specialized marketing campaigns to engage minority segments of candidate populations and influencer markets. Funding will allow DCPAS to establish Department-wide strategies and messaging to enhance Component recruiting efforts with a comprehensive campaign across the Department designed to support civilian service as a brand overall, enhancing Component marketing efforts, not replacing them. This will facilitate closing gaps in our most critical skill sets, creating opportunities to increase diversity, and targeting talent such as the science, technology, engineering and mathematics (STEM), cybersecurity, critical languages, etc.

+ \$489 thousand - Increase allows DCPAS to (1) apply a holistic and integrated approach to emerging requirements like the Digital Workforce, thus limiting the ability to develop a much needed pipeline of talent that is necessary to maintain the Department's competitive advantage and (2) meet Executive Order 13932, which requires federal agencies to develop or identify assessment practices that do not solely rely on candidate self-assessments and educational attainment to determine their qualifications for competitive service positions.

(FY 2022 Baseline: \$13,077 thousand; 0 FTEs)

7) DHRA Enterprise Operations Center (DEOC) \$7,104

+ \$3,351 thousand - Increase to undergo a separate standalone financial statement audit in support of the DoD wide consolidated financial statement audit. The Department has a statutory requirement to audit its financial statements annually based on the Chief Financial Officers Act of 1990 and the Government Management and Reform Act of 1994. This effort is intended to demonstrate the Department's progress towards an unmodified opinion, as well as, to properly resource the audit response capability within the Defense agencies.

+ \$2,042 - Increase for the DEOMI Support facilities, utilities, and enterprise trainings.

+ \$985 thousand - Increase in Enterprise costs related to DLA HR Services Support, DLA Enterprise Security Support, and OPM Shared Services DoD bills (e.g. e-OPF, USA Staffing). Increases to DLA HR Services Support is tied to the reduction of DHRA HR staff and additional support needed for hiring actions and the Learning Management System. DLA Enterprise Security Support is tied to increase in higher level security clearances needed due to the nature of the work of some Centers/Offices for FTEs and contractors; OPM funding now reflects actual cost of future DoD bills. This funding is in alignment with DHRA Strategic Goal 1.1, "Attract, Develop, and Retain Talent" and Goal 2.1 "Effective Enterprise Services."

+ \$570 thousand - Increase reflects the Memorandum of Agreement (MOA) transfer of responsibilities from DMDC EDS to DEOC for the DoD Center and Ft. Knox security support. The transfer of funding is in support of DHRA Strategic Goal 2.1 "Effective Enterprise Services."

+ \$156 thousand - Projected increase for services related to DFAS bill.

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(FY 2022 Baseline: \$52,163 thousand; 0 FTEs)

8) DMDC - Enterprise Human Resources Information System (EHRIS) \$5,497
 +\$2,675 thousand - Cloud Hosting – Program increase to support migration to cloud hosting which includes having the applications re-architected to ensure that we can maximize the efficiencies of using the cloud.
 +\$2,671 thousand - Defense Civilian Human Resources Management System (DCHRMS) funding to configure, integrate and field DCHRMS Oracle Human Capital Management (HCM) Cloud Software-as-a-Service (SaaS) to replace legacy Defense Civilian Personnel Data System (DCPDS).
 +\$151 thousand - Travel increase due to resuming levels prior to COVID-19 travel restrictions.
 (FY 2022 Baseline: \$65,081 thousand; 0 FTEs)

9) Sexual Assault Prevention and Response Office (SAPRO) \$4,328
 +\$2,340 thousand - Increase for phased elimination of collateral duty for Sexual Assault Response Coordinators (SARC) and Sexual Assault Prevention and Response Victim Advocates (SAPR VA) in accordance with the Independent Review Commission (IRC) on Sexual Assault.
 +\$1,000 thousand - Increase to establish a dedicated research center as recommended by the Independent Review Commission (IRC) on Sexual Assault.
 +\$660 thousand - Increase to support coordination between the SAPRO and Center for Disease Control as recommended by the IRC.

+ \$219 thousand - Increase to create Office of the Secretary of Defense (OSD)-led peer support capabilities as recommended by the IRC.
 +\$109 thousand - Travel increase to effectively assess and report SAPR Program progress, and address programmatic gaps to inform efforts seeking to improve SAPR program effectiveness and maintain a resilient force posture and employment.
 (FY 2022 Baseline: \$78,890 thousand; 0 FTEs)

10) DMDC - Defense Enrollment Eligibility Reporting System (DEERS) \$4,196
 +\$2,400 thousand - Cloud Hosting – Program increase to support migration to cloud hosting which includes having the applications re-architected to ensure that we can maximize the efficiencies of using the cloud.
 +\$1,734 thousand - Realigns program funding and responsibilities for the Critical Infrastructure Protection (CIP) portion of the Defense Information Systems Network (DISN) bill to DMDC (50/50 split between DMDC DEERS and DMDC ICM). DMDC currently pays the DISN circuit usage direct costs.
 +\$62 thousand - Travel increase due to resuming levels prior to COVID-19 travel restrictions.
 (FY 2022 Baseline: \$61,292 thousand; 0 FTEs)

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<p>11) DSSC - Diversity Management Operations Center (DMOC)</p> <p>+ \$1,500 thousand - Expand access to the Catch a Serial Offender (CATCH) Program, in accordance with the Independent Review Commission (IRC).</p> <p>+ \$1,494 thousand - Program increase to assess whether the workforce can help commanders resolve climate issues in accordance with the Independent Review Commission (IRC).</p> <p>+ \$750 thousand - Travel increase supports return to traveling for investigations to pre-pandemic processes; return to onsite hosting of visiting scholars, Historically Black Colleges and Universities (HBCU) interns, and participating in off-site conferences, such as Council for Occupational Education; return to hosting hybrid conferences and in-person events, in addition to in-person training and an increase in training teams. Also, an increase in travel requirements supports diversity and inclusion outreach efforts.</p> <p>+ \$120 thousand - Support enhancing the Equal Employment Opportunity (EEO) process for Diversity & Inclusion Programs.</p> <p>(FY 2022 Baseline: \$4,124 thousand; 0 FTEs)</p>	<p>\$3,864</p>
<p>12) DMDC - Enterprise Data Services (EDS).....</p> <p>+ \$3,386 thousand - Cloud Hosting – Program increase to support migration to cloud hosting which includes having the applications re-architected to ensure that we can maximize the efficiencies of using the cloud.</p> <p>+ \$53 thousand - Travel increase due to resuming levels prior to COVID-19 travel restrictions.</p> <p>(FY 2022 Baseline: \$85,825 thousand; 0 FTEs)</p>	<p>\$3,439</p>
<p>13) DMDC - Personnel Accountability and Security (PAS)</p> <p>+ \$1,366 thousand - Cloud Hosting – Program increase to support migration to cloud hosting which includes having the applications re-architected to ensure that we can maximize the efficiencies of using the cloud.</p> <p>+ \$113 thousand - Travel increase due to resuming levels prior to COVID-19 travel restrictions.</p> <p>(FY 2022 Baseline: \$34,752 thousand; 0 FTEs)</p>	<p>\$1,479</p>
<p>14) DSSC - Defense Activity for Non-Traditional Education (DANTES)</p> <p>+ \$557 thousand - Increase for Prior Learning Assessment, College Credit by Examination program.</p> <p>+ \$437 thousand - Due to sunset of Department of Defense Voluntary Education System (DODVES), DANTES no longer has a cyber requirement. Realignment of \$437 thousand from DANTES cyber to Voluntary Education contract execution.</p> <p>(FY 2022 Baseline: \$13,018 thousand; 0 FTEs)</p>	<p>\$994</p>
<p>15) DSSC - Defense Travel Management Office (DTMO)</p> <p>+ \$554 thousand - Increase to support Defense Travel Modernization.</p> <p>(FY 2022 Baseline: \$17,363 thousand)</p>	<p>\$554</p>

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16) DSSC - Employer Support of the Guard and Reserve (ESGR)	\$486
+\$344 thousand - Increase to support ESGR portal enhancements.	
+\$141 thousand - Increase in travel aligns with pre COVID-19 travel execution levels.	
+\$1 thousand - Projected increase in IT contract services costs.	
(FY 2022 Baseline: \$10,046 thousand; 0 FTEs)	
17) DMOC - Defense Equal Opportunity Management Institute (DEOMI)	\$382
+\$327 thousand - Support technology upgrade as well as printers/laptops for faculty, and support the DoD Disability Programs (WRP).	
+\$35 thousand - Travel increase due to resuming levels prior to COVID-19 travel restrictions.	
+\$20 thousand - Realign funding to DMOC/Workforce Recruitment Program (WRP), to adequately resource the program.	
(FY 2022 Baseline: \$14,706 thousand; 0 FTEs)	
18) DSSC - Computer/Electronic Accommodations Program (CAP)	\$317
+\$296 thousand - Program increase in accommodations for employees with disabilities and wounded or ill Service members.	
+\$19 thousand - Increase in Equipment Purchase by Contract - program growth through outreach activities result in additional accommodation requests, necessitating increased funding to fulfill incoming requirements.	
+\$2 thousand - Increased travel for outreach related events to increase utilization of CAP services.	
(FY 2022 Baseline: \$7,445 thousand; 0 FTEs)	
19) DSSC - Military-Civilian Transition Office (MCTO)	\$274
+\$172 thousand - Increase to support TAP transition to Army Defense Transition & Reintegration Suite (DTARS) - single source enterprise IT solution to manage/track all DOD Active duty and Reserve Component Service members transitioning to civilian status.	
+\$102 thousand - Increase in travel aligns with pre COVID-19 travel execution levels.	
(FY 2022 Baseline: \$30,234 thousand; 0 FTEs)	
20) HQ DHRA	\$250
+\$118 thousand - Aligns with the Financial Improvement and Audit Readiness (FIAR) requirements - funds support services associated with the application of financial statement assertions and financial reporting objectives, and the testing of their associated internal controls and key supporting documents.	
+\$98 thousand - Addresses projected increases in contract labor force wages for follow-on contracts to be awarded in FY 2023.	

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+\$34 thousand - Increase in DISA Communication costs.
(FY 2022 Baseline: \$3,915 thousand; 0 FTEs)

21) DSSC - Federal Voting Assistance Program (FVAP)..... \$195
+\$179 thousand - Increase in Other Services - for non-DOD personnel utilizing DoD voting services under the Federal Voting Assistance Program. This includes in-person workshops at embassies/consulates worldwide; ad design and digital efforts to educate overseas citizens on absentee voting resources; and surveys and analysis. Includes a \$97 thousand realignment from Studies, Analysis & Evaluations.
+\$16 thousand - Increase in travel due to resuming normal levels from previous COVID-19 travel restrictions.

(FY 2022 Baseline: \$14,541 thousand; 0 FTEs)

22) DPAC - Office of the Actuary (OACT) \$48
+\$44 thousand - Travel estimates resume to prior COVID operations to facilitate staff attendant increase in continuing education and maintaining professional credentials.
+\$4 thousand - Increase to professional training.
(FY 2022 Baseline: \$70 thousand; 0 FTEs)

9. Program Decreases\$-168,367

a) Annualization of FY 2022 Program Decreases\$0

b) One-Time FY 2022 Increases \$-138,681

1) Program increase: Special Victims' Counsel (SAPRO) \$-47,000
-\$47,000 thousand - congressional program increase - Special Victims' Counsel.

2) Program Increase: Beyond Yellow Ribbon (MCTO) \$-22,000
-\$22,000 thousand - congressional program increase - Beyond Yellow Ribbon.

3) Program Increase: Defense Language Training Centers (DLNSEO) \$-20,000
-\$20,000 thousand - congressional program increase - Defense Language Training Centers.

4) Program Increase: DLNSEO \$-15,000
-\$15,000 thousand - congressional program increase - DLNSEO.

5) Program increase: Employee Assistance Service for Education (FVAP) \$-10,000

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-\$10,000 thousand - congressional program increase - EASE.

6) Program increase: SAPRO \$-7,500
-\$7,500 thousand - congressional program increase - SAPRO.

7) Program Increase: Implementation of the Independent Review Commission on Sexual Assault in the Military (OPA)..... \$-7,280
-\$7,280 thousand - congressional program increase - Implementation of the Independent Review Commission on Sexual Assault in the Military.

8) Program Increase: Language Flagship Program (DLNSEO)..... \$-6,000
-\$6,000 thousand - congressional program increase - Language Flagship Program.

9) Program Increase: Defense Suicide Prevention Office (DSPO) \$-3,000
-\$3,000 thousand - congressional program increase - Defense Suicide Prevention Office.

10) Labor - One less compensable day..... \$-865
-\$866 thousand - One less compensable day civilian pay. FY 2022 had 261, FY 2023 has 260.

11) DMOC - Defense Equal Opportunity Management Institute (DEOMI)..... \$-36
-\$36 thousand - for a one-time increase in FY 2022 which did not carry over in FY 2023, for DEOMI Library/Electronic subscriptions.

c) Program Decreases in FY 2023 \$-29,686

1) DMOC - Defense Equal Opportunity Management Institute (DEOMI)..... \$-6,452
-\$3,258 thousand - Decrease in Information Technology (IT)/Audiovisual (AV) contracts due to the approved Defense Cultural Institute project.
-\$3,195 thousand - Realigned DEOMI's program to civilian pay for 25 full-time equivalents to support DEOMI's Center of Excellence for Diversity and Inclusion (D&I) initiated in FY 2022. (See increase statement #5).

(FY 2022 Baseline: \$14,706 thousand; 0 FTEs)

2) DSSC - Defense Language and National Security Education Office (DLNSEO) \$-3,818
-\$2,750 thousand - Decrease in Grants - reduced DHRA funded ROTC language scholarships from 600 to 325.
-\$1,069 thousand - Reduction in DHRA Culture Programs - for Virtual Culture Awareness Trainer support.

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(FY 2022 Baseline: \$79,475 thousand; 0 FTEs)

3) DHRA Enterprise Operations Center (DEOC) \$-3,467
 -\$3,468 thousand - Realigns program funding and responsibilities for the Critical Infrastructure Protection (CIP) portion of the Defense Information Systems Network (DISN) bill to DMDC (50/50 split between DMDC DEERS and DMDC ICM). DMDC currently pays the DISN circuit usage direct costs.

(FY 2022 Baseline: \$52,163 thousand; 0 FTEs)

4) DSSC - Defense Travel Management Office (DTMO) \$-3,430
 -\$1,674 thousand - De-scoping of Informational Technology (IT) Services Support contract after migration to DHRA cloud environment.
 -\$816 thousand - DHRA/DTMO, acting as the lead agency for all DoD, initially paid this acquisition service fee as DoD transitioned contract management of its Travel Management Company contracts from the Department of Health & Human Services to GSA. This fee will now be paid by the Services and agencies.
 -\$687 thousand - Web site redesign complete (no longer required).
 -\$200 thousand - Reducing IT equipment purchases due to continued Joint Service Provider (JSP) support and migration to the DHRA cloud environment.
 -\$54 thousand - DTMO passport hosting environment at Ft. Detrick not required after migration to the DHRA cloud environment.

(FY 2022 Baseline: \$17,363 thousand; 0 FTEs)

5) DMDC - Defense Enrollment Eligibility Reporting System (DEERS) \$-2,603
 -\$1,139 thousand - Realignment of DEERS Non-Cyber to DEERS Cyber to provide the DEERS portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response, risk management, and security engineering support.
 -\$510 thousand - Service Member Group Life Insurance Online Enrollment System (SOES) allows service members to manage DoD-sponsored life insurance. Decrease is a result of a reduction of DMDC software releases in FY 2023.
 -\$510 thousand - Transfer Education Benefits (TEB) allows service members to transfer education benefits to family members under the Montgomery GI Bill. DMDC will reduce the number of software releases in FY 2023.
 -\$445 thousand - Data Center Efficiencies & Transitions (DMDC): Virtual Lifetime Electronic Record (VLER) Benefits Transition - DMDC will reconfigure methods for service member electronic medical record data delivery to the Veterans Administration (VA) in conjunction with ongoing Department of Defense (DoD)/VA

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work on the Integrated Electronic Health Record (iEHR) and patient identity.

(FY 2022 Baseline: \$61,292 thousand; 0 FTEs)

6) DMDC - Enterprise Human Resources Information System (EHRIS) \$-2,073
 -\$2,074 thousand - DMDC internal funds transfer from EHRIS to ICM based on planned efficiencies realized through the transition of the current civilian personnel system to a modernized Software-as-a-Service (SaaS) solution.

(FY 2022 Baseline: \$65,081 thousand; 0 FTEs)

7) DMDC - Personnel Accountability and Security (PAS) \$-1,674
 -\$1,675 thousand - Reduced funding required for the Joint Personnel Adjudication System (JPAS) as the Department is transitioning to the Defense Information System for Security (DISS).

(FY 2022 Baseline: \$34,752 thousand; 0 FTEs)

8) DSSC - Employer Support of the Guard and Reserve (ESGR) \$-1,388
 -\$914 thousand - Reduction due to decreased outreach events and increased use of remote tools such as Microsoft Teams.

-\$449 thousand - DSSC/ESGR plans to streamline operations with a reduction which includes \$392 thousand for Reserve Component Liaisons (RCL) labor, plus \$57 thousand RCL and other contractor travel.

-\$14 thousand - Reduction in training space rental requirements due to increased use of remote tools (MS Teams).

-\$12 thousand - In realized savings due to lower projected rates for server storage, Central Processing Unit (CPU), Random Access Memory (RAM), and other support.

(FY 2022 Baseline: \$10,046 thousand; 0 FTEs)

9) DMDC - Enterprise Data Services (EDS)..... \$-1,183
 -\$358 thousand - DMDC received additional funding in FY 2019 and FY 2020 to fund the migration of DMDC's existing, disparate data centers into centralized managed service offerings. As part of this effort, DMDC achieved for efficiencies due to savings found through the closure of local data centers and increased economies of scale.

-\$570 thousand - Memorandum of Agreement (MOA) to transfer responsibilities from DMDC to DEOC for Conference Room Management and Switchboard Reception to the DoD Center, and Security Administration at both the DoD Center and Fort Knox.

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- \$255 thousand - Realign program funds from EDS non-cyber to EDS cyber to support authority to operation and risk management framework costs associated with cloud migration.

(FY 2022 Baseline: \$85,825 thousand; 0 FTEs)

10) Defense Civilian Personnel Activity (DCPAS) \$-1,170

- \$1,170 thousand - With the sunset of the training facility at Southbridge in FY 2022, DCPAS will utilize efficiencies gained from targeted contracting for venue space for leadership development programs like the Defense Leadership Development Program (DLDP), Vanguard, and the Executive Leadership Development Program (ELDP) to ensure Human Resources objectives are met.

(FY 2022 Baseline: \$13,077 thousand; 0 FTEs)

11) DSSC - Military-Civilian Transition Office (MCTO) \$-774

- \$775 thousand - DSSC/YRRP will maximize efficiency with a reduction to include \$686 thousand for Reserve Component Liaisons (RCL) labor, \$89 thousand RCL contractor travel and additional travel efficiencies.

(FY 2022 Baseline: \$30,234 thousand; 0 FTEs)

12) HQ DHRA \$-403

- \$388 thousand - Realigned funding from HQ DHRA to DSPO to support subject matter experts in public health policy, strategy, program evaluation, and data surveillance/analytics; supports development/improvement of suicide prevention strategy, policy, training requirements, program evaluation, pilot execution/evaluation, data analysis, EO/IPC implementation, reporting to Congress, and actions to address Government Accountability Office (GAO)/Department of Defense Office of Inspector General (DODIG_ recommendations/inquiries.

- \$15 thousand - Decreased travel in keeping with current reduced travel execution levels.

(FY 2022 Baseline: \$3,915 thousand; 0 FTEs)

13) Labor \$-374

- \$374 thousand - Re-baselined civilian pay to align with actual execution.

(FY 2022 Baseline: \$208,968 thousand; 1,242 FTEs)

14) Sexual Assault Prevention and Response Office (SAPRO) \$-333

- \$323 thousand - Reduction of non-critical services - SAPRO remaining efficiencies will be spread across SAPR Program Oversight, Sexual Assault Congressional Requirements (Support and Reporting), Response Capabilities Research and Enhancement, and Prevention Intervention and Application.

- \$10 thousand - Realign program funds from SAPRO non-cyber to SAPRO cyber to support Authority To Operate (ATO) and Risk Management Framework (RMF) costs associated with cybersecurity and

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infrastructure.

(FY 2022 Baseline: \$78,890 thousand; 0 FTEs)

15) DPAC - Office of People Analytics (OPA) \$-300
 -\$300 thousand - Planned reduction of DEOCS Modernization funds as the program completes modernization tasks and shifts towards sustainment.
 (FY 2022 Baseline: \$80,586 thousand; 0 FTEs)

16) Diversity Management Operations Center (DMOC)..... \$-125
 -\$105 thousand - Contract savings in Defense Cultural Institute resulting in less funding required.
 -\$20 thousand - Realign funding to DMOC/Workforce Recruitment Program (WRP). The Program is growing to provide direct access for DoD Components and Military Departments (MILDEPs) to recruit and retain for potential extended employment for Persons with Targeted Disabilities.
 (FY 2022 Baseline: \$4,124 thousand; 0 FTEs)

17) DSSC - Federal Voting Assistance Program (FVAP)..... \$-97
 -\$97 thousand - Realigned funding from Studies Analysis & Evaluations, to Other Services.

(FY 2022 Baseline: \$14,541 thousand; 0 FTEs)

18) DPAC - Office of the Actuary (OACT) \$-22
 -\$22 thousand - Cost efficiencies realized in virtual training vice in-person training in addition to savings attributed to increased telework, vice in office presence.
 (FY 2022 Baseline: \$70 thousand; 0 FTEs)

FY 2023 Budget Request \$935,241

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IV. Performance Criteria and Evaluation Summary:

Defense Civilian Personnel Advisory Service (DCPAS)

Improve Timeliness and Quality of Hires

Performance Statement:

The DOD civilian workforce performs a variety of vital functions that enable our warfighters to fight and win any conflict at home or abroad. The DOD recognizes that our civilian employees are central to maintaining military readiness. Civilians not only enable the force to concentrate on their warfighter role, but also bring specific non-military capabilities that are necessary to fight and win wars. Civilians help enable the military to execute its role to “fight and win wars” through their continuity, unique skills and competencies, and dedicated commitment to the mission. From depots to ship yards to child care centers, whether operating shoulder-to-shoulder with the military, or executing missions in inherently governmental roles that free up military assets, our civilians are always in demand and must be able to deliver on time and to standards. To maintain readiness, DOD must improve the effectiveness of its recruitment and hiring of the skilled talent necessary to support the DOD’s global and emerging mission requirements. Talent acquisition must be accomplished in a manner that delivers the needed resources when mission calls. This strategy includes initiatives focused on tracking timeliness and quality of the hiring process so as to identify opportunities for improvement.

Performance Evaluation:

Performance will be evaluated through the tracking of key performance measures that will inform opportunities to improve hiring timelines and increase customer satisfaction.

- DOD Average Time-to-Hire (TTH) – Examines the Average Number of Days to Hire from Request for Personnel Action (RPA) to Entry on Duty (EOD). The goal is to achieve a 45 day TTH standard across DOD. The measure will be monitored quarterly.
- DOD Hiring Customer Satisfaction Rate – Examines the satisfaction rate found within DoD Hiring Manager Survey. The goal is to increase hiring manager satisfaction with civilian hiring process. The measure will be monitored quarterly.

Performance Outcome:

To maintain readiness, DOD must improve the effectiveness of its recruitment and hiring of the skilled talent necessary to support the DOD’s global and emerging mission requirements. Talent acquisition must be accomplished in a manner that delivers the needed resources when mission calls. This initiative will use objective data to improve the civilian hiring process. DCPAS will define and track the key performance measures to inform opportunities to improve hiring timelines and increase customer satisfaction. Partnering with OPM, DCPAS will work to refine the hiring manager satisfaction survey, with a goal of increasing the manager response rate. In addition, DCPAS will work with all appropriate stakeholders to include OPM, to embed standard time-to-hire processes, and measures in USA Staffing and the Defense Civilian Human Resources Management System (DCHRMS).

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Time-To Hire Rate – Average Number of Days to Hire from RPA creation to EOD	76	74	72
DoD Hiring Customer Satisfaction Rate – Average Response Rate through 3 for the DoD Hiring Manager Survey	80 percent	82 percent	84 percent

Defense Manpower Data Center (DMDC)

Defense Enrollment Eligibility Reporting System (DEERS)/Entitlements and Benefits Programs

Performance Statement:

The Entitlements and Benefits programs provides real-time determination of eligibility for benefits and entitlements for 9.6 million individuals, which is vital to individuals receiving benefits in a timely manner. DMDC has set goals of reducing unscheduled downtime, improving self-service applications, and increasing processing accuracy.

This goal aligns to DHRA Strategic Plan Goal 2.3: IT Business Services Leverage Technology to Support OUSD (P&R).

Performance Evaluation:

DMDC will measure the success of reducing unscheduled downtime by measuring the number of hours and minutes that patient identity services are not available to customers, with a goal of a 10 percent reduction annually.

DMDC will measure the success of increasing processing accuracy by measuring reports of errors with a goal of 99.5 percent accuracy (FY21/22). DMDC will measure the success of increasing processing accuracy by measuring reports of errors with a goal of decreasing beneficiary calls related to processing matters by 2% annually (as of FY23).

Performance Outcome:

Real-time determination of eligibility is vital to individuals receiving benefits. These individuals include military, civilian, retirees, family members, and other populations. Downtime may result in these populations not receiving legislatively mandated medical benefits in a timely manner. DMDC is working towards the continuous availability of DHRA/DMDC IT Functions.

Increasing self-service application use allows for real-time updates and enrollment choices, while also offsetting an increase in customer calls. Improving determination accuracy will help increase customer satisfaction, reduce/eliminate rework, and reduce the risk of recoupment.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Number of hours and minutes <u>one</u> or more patient identity service is not available to customers (Note: This reflects the total downtime for all JEHR applications.)	850	770	750
Number of successful Beneficiary Web Enrollment transactions	550,000	605,000	600,000
Improve Entitlement and Benefit determinations processing accuracy	99.5 percent	99.5 percent	2% decrease in calls to CCC

Defense Manpower Data Center (DMDC)

Defense Enrollment Eligibility Reporting System (DEERS)/ Electronic Health Record Modernization / Virtual Lifetime Electronic Record (EHRM/VLER)

Performance Statement:

The VLER and EHRM programs provides authoritative and certified identity information and supports the exchange of medical record data with Veterans Affairs (VA) and other partners of the Health Information Exchange. Increasing the number of queries and records synchronized to Veteran's Affairs will facilitate patient registration and prevent delayed or denied medical care.

Performance Evaluation:

DMDC has set a goal of increasing the number of medical identity and eligibility queries supporting the DoD-VA Joint Electronic Health Record (JEHR) by 15 percent per year as each set of locations is activated, and increasing the number of records synchronized to the VA by 10 percent.

Performance Outcome:

Increasing the number of medical identity and eligibility queries returned to JEHR will reduce the number of patients that are not registered, decreased delays in medical care.

Synchronizing patient identity and identifiers will support the DoD-VA Joint Electronic Health Record (JEHR) and VA benefits determination.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Number of medical identity and eligibility queries completed successfully	860 million/year	860 million/year	860 million/year
Number of records synchronized between DEERS and VA's Master Person Index	37 million	40 million	41 million

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IV. Performance Criteria and Evaluation Summary:

Defense Manpower Data Center (DMDC)

Defense Enrollment Eligibility Reporting System (DEERS)/ Affordable Care Act (ACA)

Performance Statement:

The ACA program provides DoD health care coverage information to DFAS to generate required Minimum Essential Coverage reports.

Performance Evaluation:

DMDC has set a goal of 100 percent accuracy for all transactions to the Internal Revenue Service (IRS).

Performance Outcome:

The IRS bills DoD \$2,000 for each inaccurate report, up to the total population of 11 million personnel.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Percentage of DoD personnel with Minimum Essential Healthcare coverage accurately reported to the IRS	100 percent	100 percent	100 percent

Defense Manpower Data Center (DMDC)

Enterprise Human Resource Information Systems (EHRIS)/ Civilian HR IT Program Planning and Management

Performance Statement:

Centralize civilian HR IT planning and strategy activities within DMDC, develop validated future requirements, and provide oversight of DCHRMS IT systems across the Enterprise. Eliminate customization and decrease configuration by subscribing to a Software as a Service (SaaS) solution for Human Resources core, performance management (PM)/goal management and self-service (SS) capability.

This aligns to DHRA Strategic Plan Goal 2.1: Enterprise Business Management: Deliver an out-of-the-box enterprise system that fulfills legislative requirements for Department of Defense Human Resource Specialists, employees, and managers with minimal configuration and no customization.

Performance Evaluation:

Migrate 30 percent of the EHRIS Portfolio to a Software as a Service solution by the end of FY 2022. DMDC will measure this using the number of duplicative civilian records, the number of disparate applications subsumed, and the number of data corrections stemming from employee transfers.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome:

By consolidating into a single database, DMDC can eliminate duplication of personnel records and facilitate personnel data transfer between organizations, recouping significant savings beginning in FY 2022/FY 2023.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Number of duplicative civilian employee records in DCHRMS	0	<1 thousand *only DFAS	<10 thousand *DLA/WHS, NGB
Number of disparate applications subsumed into single system	1	1	1
Number of data corrections stemming from employee transfers	N/A	<1 thousand	<1 thousand

Defense Manpower Data Center (DMDC)

Identity Credential Management (ICM)/ Real-time Automated Personnel Identification System (RAPIDS) & Common Access Card (CAC)

Performance Statement:

RAPIDS/CAC provides the global system of software and hardware that produces official DoD ID cards. RAPIDS/CAC continues to improve services for DoD-credentialed persons through implementation of CAC Modernization (certificate update), production of Next Generation Uniformed Services ID (USID) Cards, and expansion of self-service capabilities via ID Card Office Online (IDCO).

Performance Evaluation:

DMDC will measure the rate of successful ID cards issued at RAPIDS workstations, RAPIDS availability, and CAC encoding time. DMDC has set the goals for these metrics as 95 percent successful ID card issuance rate; 99 percent availability outside of scheduled maintenance windows; and 3 minutes (not to exceed 6 minutes), respectively, to encode an ID card. Beginning in FY22 with deployment of new self-service capabilities, DMDC will measure the rate of successful online USID card transactions, and IDCO availability.

Performance Outcome:

A high successful issuance rate helps reduce overall DoD costs by reducing cardstock, consumable waste and decreasing customer seat time. Increasing self-service will decrease overall volume at ID card offices, leading to long-term reduction in hardware requirements. A high RAPIDS availability allows for decreased transaction times for customers, which increases the number of customers that can be served daily and ensures DoD-credentialed individuals are always mission-ready. Successful online USID card renewals will provide a new self-service option to USID cardholders, including those who are unable to travel to or who live far away from a RAPIDS Site.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Rate of successful ID cards issuance at RAPIDS workstations.	95 percent	95 percent	95 percent
RAPIDS availability	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows
CAC Encoding Time.	3 minutes (not to exceed 6 minutes)	3 minutes (not to exceed 6 minutes)	3 minutes (not to exceed 6 minutes)
Rate of successful online USID Card Renewals	N/A	Baseline	+5 percent increase
IDCO availability	N/A	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows

Defense Manpower Data Center (DMDC)

Identity Credential Management (ICM)/ Mission Partner Identity, Credentialing and Access Management (ICAM) Services

Performance Statement:

In coordination with the Office of the DoD Chief Information Officer (CIO), Mission Partner Registration (MPR) has reached initial operating capability (IOC) to allow DoD government personnel to sponsor DoD mission partner identities and register their identifiers so that identity can be shared across the DoD Identity, Credential, and Access Management (ICAM) architecture in a similar fashion to DoD personnel.

This aligns to DHRA Strategic Plan Goal 3.2: Data & Systems: DoD Identity Management Service Leader, by transforming the processes and solutions that enable the right people to have access to the right information at the right time for the right decisions

Performance Evaluation:

MPR is at initial operating capability (IOC), the number of mission partners registered in MPR will be measured. DMDC has set a goal of increasing the amount of mission partners registered by 5 percent annually.

Performance Outcome:

Increased numbers of Mission Partners that are registered and sponsored within MPR correlate to a reduction in DoD issued credentials to non-DoD people.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Number of Mission Partners	Baseline	+5 percent increase	+10% increase

Defense Manpower Data Center (DMDC)

Identity Credential Management (ICM)/Identity Services (IDES)

Performance Statement:

Identity Services consists of systems that DMDC develops and maintains to authenticate CAC and USID eligible beneficiaries, Veterans and other individuals with a continuing DoD or VA affiliation. DMDC will be implementing enhanced multi-factor authentication and remote proofing within DS Logon, with the goal of reducing the number of fraud cases reported to the DMDC Customer Contact Center (CCC) and the VA Veterans Benefits Administration Fraud Waste Abuse (VBA FWA) and aligning with latest industry standards for identity and authentication assurance.

This aligns to DHRA Strategic Plan Goal 3.2: Data & Systems: DoD Identity Management Service Leader, by transforming the processes and solutions that enable the right people to have access to the right information at the right time for the right decisions.

Performance Evaluation:

DMDC has set the goal of decreasing the number of fraud cases reported to the DMDC CCC and the VBA FWA by 5 percent annually.

DMDC is investing in improved infrastructure and hosting to include a planned cloud migration to improve the availability of DS Logon.

Performance Outcome:

By improving the DS Logon service offering with enhanced multi-factor authentication and remote proofing capabilities, DMDC anticipates continued reductions in fraudulent cases reported to CCC and the VBA FWA regarding nefarious actors attempting to exploit the DS Logon credential.

By improving DS Logon availability, transaction times for end users are decreased which increases the number of transactions that customers that can perform with regards to critical benefits information on a daily basis and reduces the number of calls to the CCC with reports of service degradation.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Number of fraud cases reported to CCC	1,675	1,507	1,357
Number of fraud cases reported to VA VBA FWA	-5 percent decrease	-5 percent decrease	-5 percent decrease
DS Logon availability	99 percent	99 percent	99 percent

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IV. Performance Criteria and Evaluation Summary:

Defense Manpower Data Center (DMDC)

Personnel Accountability and Security (PAS)/Defense Travel System (DTS)

Performance Statement:

Provides an automated, end-to-end travel management system that enables DoD travelers to create authorizations and travel orders, prepare reservations, receive approvals, generate travel vouchers, and receive reimbursement. Supports the research, development, and deployment of future travel management systems.

This aligns to DHRA

Strategic Plan Goal 3.2: Implement a modernized "Travel-as-a-Service" capability to automate travel management and associated financial controls.

Performance Evaluation:

DMDC has set the goal of increasing the number of DoD TDY trips performed using DoD Travel Modernization (DTM), now branded as MyTravel.

DMDC has set the goal of maintaining a 98.5 percent system availability of the Defense Travel System (DTS).

Performance Outcome:

High availability is essential to ensuring personnel can plan trips and be reimbursed in a timely fashion.

Increasing the number of DoD TDY trips using MyTravel supports the DHRA Strategic Plan initiative of modernizing DoD Travel to a "Travel-as-a-Service" capability.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Percentage of DoD Temporary Duty (TDY) trips performed in DoD MyTravel	0.0002	0.7 percent	5 percent
Availability of the Defense Travel System (DTS)	98.5 percent	98.5 percent	98.5 percent

Defense Manpower Data Center (DMDC)

Personnel Accountability and Security (PAS)/ Synchronized Pre-deployment and Operational Tracker (SPOT)

Performance Statement:

SPOT provides for accountability and visibility of contracts and contractor personnel authorized to operate in contingency, humanitarian, and peacekeeping operations as the DoD system of record.

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IV. Performance Criteria and Evaluation Summary:

SPOT will ensure systems are at high availability, and accountability of personnel is accurate. Additionally, SPOT will improve data quality for visa compliance, in theater arrival dates, and DMDC verified records.

Performance Evaluation:

DMDC set a goal of system availability 95 percent of the time, and a goal of identifying personnel with a level of 98 percent accuracy. Accuracy measurements are taken during planned exercises.

Performance Outcome:

Improved availability and accountability are essential to the safety and transparency of contracts and contractor personnel.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
System Availability Uptime	95 percent	95 percent	95 percent
Accuracy of reporting	98 percent	98 percent	98 percent

Defense Manpower Data Center (DMDC)

Enterprise Data Service (EDS)/Personnel Data Reporting Systems

Performance Statement:

Personnel Data Reporting Systems supports applications that use personnel data, received by DMDC from DoD authoritative sources, to provide manpower reporting systems for DoD Agencies, Services, DoD Field Activities, Joint Staff, Combatant Commands (CCMDs), Joint Staff, Service members, and veterans.

This aligns to DHRA Strategic Goal 2.3: Information Technology Business Services: Leverage technology to Support OUSD (P&R) mission.

Performance Evaluation:

DMDC set goals of: 23 million updates to the Personnel Data Repository (PDR) annually; 99 percent availability of IT Systems; 99.9% system uptime of the Service Members Civil Relief Act (SCRA) and Military Lending Act (MLA) systems; A one-year cycle time for JDAL; and reducing the number of IT interfaces for Joint Officer data entry.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome:

Enhanced security, reduced technology debt, and improved interoperability.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
IT Systems Availability	99 percent+	99 percent+	99 percent+
System uptime for SCRA and MLA systems	99.9 percent	99.9 percent	99.9 percent
Cycle time for JDAL	1 Year	1 Year	1 Year
Total number of applications for Joint Officer data entry	2,650	2,650	2,650
Number of PDR Personnel Updates	23 million	24 million	25 million

Defense Manpower Data Center (DMDC)

Enterprise Data Service (EDS)/Data Governance and Data Operations

Performance Statement:

Data Governance and Data Operations oversees the collection, custodial storage, and use of DMDC Enterprise Data assets. DMDC provides subject matter expertise for and insight into DoD personnel data. DMDC supports policy development and decision making throughout the Federal Government through data reporting. DMDC has set the goal to accurately process received data, reduce database instance counts, and reduce redundant data collections.

This aligns to the DHRA Strategic Plan Goal 3.2: Data & Systems: Transform DMDC data sharing to ensure secure access to timely and accurate information.

Performance Evaluation:

DMDC has set the goal of accurately processing received data within one business day, reducing database instance counts by 10 percent, and reducing redundant data collections by 35 percent.

Performance Outcome:

Achieving these goals will significantly reduce computer hardware, human resource/contract support requirement, software licensing requirements, redundant data, and cyber threat points of entry. Additionally, these goals enable accurate research and analysis to inform P&R policy; issue Common Access Cards (CACs); determine eligibility for benefits/entitlements; and support other federal/state agency benefit programs.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Length of time to accurately process received data sets	1 business day	1 business day	1 business day
Reduce the number of redundant Data Collections	15 percent	35 percent	15 percent
Reduce total database instances	5 percent	10 percent	5 percent
Number of defined data management processes	5	5	5
Average amount of time from data receipt to data being available to customers	15 days	15 days	12 days

Diversity Management Operations Center (DMOC)

DEOMI/Education and Training Directorate

Performance Statement:

Ensures the availability of requisite classroom and Advanced Distributed Learning (ADL) training for Equal Opportunity Advisors (EOA), Command Climate Specialist (CCS), Equal Employment Opportunity Counselors (EEOC), Alternative Dispute Resolution (ADR) Program Managers, and Affirmative Employment Program (AEP) Managers, performing throughout the Department of Defense (DoD) and Department of Homeland Security (DHS).

Performance Evaluation:

Deliver professionals equipped with the foundational knowledge and the ability to analyze, assist and advise all military and civilian leaders in the matters of equity, diversity and inclusion and people centered leadership. 90 percent of students successfully complete the respective courses training requirements.

Performance Outcome:

DoD and DHS Human Relations Subject Matter Experts (SMEs) capable of providing information, needs assessments, prevention, training and awareness of discriminatory and harassing behaviors.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Number of student trained EOAC	350	400	400
Number of Students trained EOARCC	250	300	300
Number of Students trained EOAVC	500	500	500
Number of Students trained EEOCC	150	200	250
Number of Students trained SEPMC	75	100	125
Number of Students trained EEOMC	250	300	350
Number of Students trained EPS Intermediate	75	100	125
Number of Students trained DPMC	75	100	125
Number of Students trained LTAS	75	100	125

Acronyms:

EOAC – Equal Opportunity Advisor Course
EOARCC – Equal Opportunity Advisor Reserve Component Course
EOAVC – Equal Opportunity Advisor Virtual Course
EEOCC – Equal Employment Opportunity Counselor Course
SEPMC – Special Emphasis Program Manager Course
EEOMC – Equal Employment Opportunity Meditation Course
EPS – Equal Employment Opportunity Professional Series
EEDPMC – Equal Employment Disability Management Course
DPMC – Disability Program Management Course
LTAS- Leadership Team Awareness Seminar

Diversity Management Operations Center (DMOC)

Disability Programs Directorate/Disability Programs/Workforce Recruitment Program (WRP) /WRP as an NDAA Funded Program

Performance Statement:

The Workforce Recruitment Program (WRP) is a Federal government-wide recruitment and referral program which provides national and international opportunities for both temporary and permanent positions to emerging professional with disabilities. Currently, salary for DoD WRP Interns is paid through a centralized fund. The FY 2021 budget is currently \$2.3 million.

The WRP also directly supports the DoD's mandated goals to achieve 2 percent workforce strength of Individuals with Targeted Disabilities (IWTG) and 12 percent of Individuals with [other reportable] Disabilities (IWD). These goals apply to the overall civilian workforce and the different demographics within the workforce.

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IV. Performance Criteria and Evaluation Summary:

Performance of the Workforce Recruitment Program (WRP) will be measured by:

- Evaluation of WRP internships and IWTD/IWD workforce levels and accessions (career field, ethnicity/race, civilian grade, DoD component)
- Component participation in WRP.

Performance Evaluation:

Mechanisms to monitor and assess the effectiveness of the program will include:

- Analysis of Department of Labor (DOL) WRP data for internship performance
- Analysis of DoD maintained data of the WRP Plus for internship performance
- Outreach and coordination with components to increase hiring of IWTD/IWD
- Analysis of Defense Civilian Personnel Data System (DCPDS) workforce and accession data for Department-wide IWTD/IWD workforce performance.

Performance Outcome:

Outcomes of the NDAA initiative are to leverage the WRP to:

- Increase hiring of IWTD/IWD to achieve a more balanced representation of IWTD/IWD across multiple demographics (e.g., Ethnicity/Race, Civilian Grade, Occupation/Career fields),
- Increase conversion of WRP Interns to Permanent placements, and
- Leverage DoD Components to fund internships. Components will apply pro-rated funding to support the WRP. Funding burden will be distributed across DoD components versus solely on DHRA. Doing so will promote component utilization of the program to increase their progress towards achieving and maintaining DoD workforce goals for IWTD/IWD.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Civilian IWTD strength (DoD Wide)	2.1 percent	2.2 percent	2 percent
Civilian IWD strength (DoD Wide)	11 percent	12 percent	12 percent
DoD WRP Permanent Conversions	40	50	45
WRP CIVPAY Cost Share – DoD Components	20 percent	30 percent	30 percent

Remarks: None

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IV. Performance Criteria and Evaluation Summary:

Diversity Management Operations Center (DMOC)

Investigations and Resolutions

Performance Statement:

The Investigations and Resolutions Directorate (IRD) provides Equal Employment Opportunity (EEO) complaint investigations and formal mediations to the DoD Components and Activities. Consolidation and centralization provide cost cutting and consistency throughout the Department. The agency is required to conduct an impartial and investigation of the complaint within 180 days of the filing of the complaint unless the parties agree in writing to extend the time. Agencies are to submit requests for investigation within 30 days of the filing of a formal complaint. IRD has 120 days to complete the investigation. IRD will measure/track the investigation processing time in terms of average days to complete investigations.

Performance Evaluation:

By FY 2023, IRD will improve the processing time of EEO complaint investigations, closed by Reports of Investigation (ROIs), until DoD complies with Equal Employment Opportunity Commission (EEOC) requirements. The goal is 120 days from IRD receipt of request for investigation to dispatch of the ROI back to the agency requesting the investigation.

Performance Outcome:

Achieving the statutory requirement, the DoD will be less likely to be issued sanction orders based on untimely investigations. Untimely investigations can result in EEOC sanction orders to the DoD, which can include financial judgments for the charging parties without consideration of the merits of the complaint. By IRD achieving the target, the DoD will be less likely to be issued these sanction orders based on untimely investigations.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Number of processing days of EEO complaint investigations	120	120	120

Remarks: None.

DPAC - Office of the Actuary (OACT)

Trust Fund Valuations

Performance Statement:

Perform valuations in accordance with generally accepted actuarial principles and practices, produce high-quality actuarial products, and provide objective actuarial expertise to support internal and external customers and stakeholders.

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IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:

Each valuation is subject to review and approval by an independent DoD Board of Actuaries at their annual Board meeting. These Boards determine major assumptions, review methodologies to ensure they are in keeping with accepted actuarial principles and practices, and approve valuation results. Goal is for valuations subject to audit to have no significant audit findings related to OACT's work.

Performance Outcome:

Auditability of all DoD trust funds is a stated Departmental goal. OACT will contribute to continued long history of unqualified audit opinions of the Military Retirement Fund, and will continue to have no significant findings on the actuarial portion of the audit of the Medicare-Eligible Retiree Health Care Fund.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Material weaknesses/significant deficiencies attributed to OACT's valuation work products	0	0	0

DPAC - Office of the Actuary (OACT)

Support OACT staff's continuing education

Performance Statement:

Provide/promote learning and development opportunities while ensuring work is performed by staff with requisite professional qualifications and skills.

Performance Evaluation:

Continuing professional education is measured by sitting for actuarial courses and exams by junior staff members and attending professional meetings and conferences for senior staff members. An important part of professional development will be accumulating the continuing professional development credits required by the Society of Actuaries for all credentialed actuaries.

Performance Outcome:

Junior staff members progress in achieving Associate of the Society of Actuaries/Fellow of the Society of Actuaries status. Senior staff members who are currently ASAs or FSAs attest to achievement of required continuing education credits annually.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
OACT actuarial staff taking at least one actuarial exam or acquiring sufficient CE credits	10	10	10

Remarks:

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IV. Performance Criteria and Evaluation Summary:

OACT currently has ten actuaries and one admin, including three new hires in the last year.

DPAC - Office of the Actuary (OACT)

Stay Informed of Current/Proposed Military Benefit Programs

Performance Statement:

Keep informed about current military benefit programs as well as potential changes through maintaining relationships with other DoD policy offices, such as MPP, and participating in various departmental working groups, such as the BRS working group. Maintain required expertise in relevant databases and systems through a relationship with DMDC and other actuarial software firms. Reflect current data/benefit provisions in actuarial results as appropriate.

Performance Evaluation:

OACT measures performance against the goal of keeping abreast of military retirement benefits by having frequent contact with established points of contact in the Department, the Office of Management and Budget, and the Congressional Budget Office, and by being pro-active in remaining informed of proposed legislation affecting military retirement benefits.

Performance Outcome:

All legislated changes to military retirement benefits are reflected in valuation and financial statement work. Normal cost percentages promulgated by the Boards of Actuaries are updated to reflect benefit changes taking effect before the end of the fiscal year.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Benefit changes not reflected in valuation/financial statement work	0	0	0

DPAC - Office of People Analytics (OPA)

Recruitment and Outreach Research (JAMRS)

Performance Statement:

Target Market Reach of Joint Recruitment Outreach efforts designed to create a receptive recruiting environment by promoting understanding, appreciation, and advocacy of the military among influencers and youth.

Performance Evaluation:

Increase website traffic to TodaysMilitary.com compared to FY 2017 (a non-paid advertising campaign year).
Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 percent.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome:

Maintaining or exceeding performance goals will leverage economies of scale, promote military service, and enhance Service recruiting efforts with a comprehensive advertising campaign across the Department designed to support military service as a brand overall, enhancing Service marketing efforts and fostering a more receptive recruiting environment.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Increase website traffic to Today'sMilitary.com compared to FY 2017 (a non-paid advertising campaign year). Target = increase in traffic by 25 percent	62 percent	40 percent	40 percent
Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 percent	53 percent	35 percent	35 percent

Performance Statement:

Coverage of the prospect market delivered to the Services for direct marketing purposes.

Performance Evaluation:

Deliver to the Services contact information for a minimum of 85 percent of the universe for class 2021 high school aged students.

Performance Outcome:

The prospect database minimizes the duplication of cost and effort to produce a single list that is used across the Services and Components for recruiting efforts, creating an essential resource at a meaningful cost savings for each of the Services and the Department.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Deliver to the Services contact information for a minimum of 85 percent of the universe for class 2021 high school aged students	97.6 percent	90 percent	90 percent

Performance Statement:

Distribution, frequency and satisfaction of joint market research deliverables designed to meet the shared information needs required for military recruiting.

Performance Evaluation:

Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website.

Maintain an average of at least 150 market research downloads a month by stakeholders from OPA's website.

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IV. Performance Criteria and Evaluation Summary:

Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables.

Performance Outcome:

Meeting the shared information needs required for military recruiting ensures that duplication of efforts is minimized across the Services and provides leaders the strategic and tactical level trend information and market intelligence to adjust and focus resources to combat problematic issues before missions are missed or resources are wasted.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website	705	650	650
Maintain an average of at least 150 downloads a month by stakeholders from OPA's website	807	360	400
Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables	4.5	4.4	4.4

DPAC - Office of People Analytics (OPA)

Testing and Assessment

Performance Statement:

The quality and number of ASVAB and related cognitive and non-cognitive instruments administered to students, applicants, and enlistees.

Performance Evaluation:

Administer valid ASVAB and related instruments to 300,000 military applicants with less than 5 percent of the operational tests identified as fraudulent (due to compromise) and with fewer than 15 percent of the computerized tests experiencing unanticipated (IT related) interruptions.

Performance Outcome:

Higher military training and job performance resulting from more reliable and valid selection and classification test scores.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Number of military applicants administered the ASVAB meeting (above) compromise and IT performance thresholds.	325,000	340,000	360,000

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IV. Performance Criteria and Evaluation Summary:

DPAC - Office of People Analytics (OPA)

Multiple Subprograms

Performance Statement:

The quality and timeliness of attitude and opinion DoD surveys and focus groups that meet the Department's needs to evaluate existing programs and policies and establish baseline measures before implementing new ones.

Performance Evaluation:

Ensure the survey results are representative of the DoD population by applying scientific methods such as sampling, weighting, and non-response bias analysis and are available for final analysis within 180 days of closing the survey or focus group for more than 90 percent of the surveys.

Performance Outcome:

Supports data-driven decision making for P&R program and policy evaluation and allows the DoD to effectively focus their limited resources on important personnel and quality of life issues for the military community.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Survey results available for final analysis within 180 days of survey/focus group closing for more than 90 percent of surveys	95 percent	95 percent	95 percent

Performance Statement:

Distribution of and satisfaction with analytic research deliverables designed to meet the information needs required for maintaining a resilient fighting force.

Performance Evaluation:

Deliver a minimum of 10 analytic research deliverables related to quality of life and resiliency in FY 2023 to at least 4 policy office stakeholders across the Department.

Maintain a customer satisfaction of good/very good rating based on comments, feedback, emails, and other communications from sponsors, users or customers across all resiliency-focused analytic research deliverables.

Performance Outcome:

Meeting the information needs required for resiliency ensures that policies and programs supporting resiliency are informed by data and that resources are allocated in order to most effectively mitigate the risks to resiliency posed by destructive behaviors.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Deliver a minimum of 10 analytic research deliverables related to quality of life and resiliency in FY 2023 to at least 4 policy office stakeholders across the Department	25	30	30
Maintain a customer satisfaction of good/very good rating based on comments, feedback, emails, and other communications from sponsors, users or customers across all resiliency-focused analytic research deliverables	Good/Very Good	Good/Very Good	Good/Very Good

Performance Statement:

Continue to enhance the Defense Organizational Climate Survey (DEOCS) unit commander dashboard and reports in order to provide leaders with the ability to quickly view unit climate survey metrics, identify problem areas within their unit, and access toolkits and resources on how to address certain issues.

Performance Evaluation:

Expand the new DEOCS Dashboard and provide commanders the ability to quickly view metrics associated with unit climate, view and interact with results in graphical form, view results for different sub-populations of interest, identify "problem areas," and provide access to toolkits on how to address certain issues. This enhancement will include a 1) a senior commander view of all subordinate units, 2) trending of unit climate survey results over time, 3) translation of findings via comparisons and total risk scores, and 4) direct connection to resources to address identified climate issues.

Modernize the statistical analysis macro that calculates weighted survey estimates allowing for aggregated results and unit comparisons.

Performance Outcome:

Unit climate is associated with a range of outcome and behaviors of critical interest to the Department, including sexual assault, harassment, discrimination, suicide, retention, and readiness. Providing commanders with accurate and actionable climate data is essential for enabling commanders to proactively address climate challenges and ensure unit readiness.

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Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Maintain accuracy of estimates from new processes that are at least 99.5 percent of the old processes	99.5 percent	99.5 percent	99.5 percent
Produce results for unit commanders based on final data received within 14 business days 90 percent of the time	90 percent	95 percent	95 percent

DPAC - Office of People Analytics (OPA)

Personnel Security Research

Performance Statement:

Distribution and satisfaction of personnel and security research deliverables in FY 2022 to at least 50 stakeholders across the Department and the Security, Suitability, and Credentialing enterprise.

Performance Evaluation:

Distribute approved personnel security, suitability or reliability research deliverables to at least 50 stakeholders across the Department and the Security, Suitability and Credentialing enterprise.

Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all major research deliverables.

Performance Outcome:

Meet the shared information needs required for improvements to the efficiency, effectiveness, and fairness of personnel security, suitability, or reliability systems.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Distribute science-based reports/recommendations and tools to at least 50 policy-makers/stakeholders	125	150	175
Customer rating of products/services "quality" of 4 or greater on 1-5 scale (where "5" = "Excellent")	4.9/5.0	5.0/5.0	5.0/5.0
Customer "satisfaction" rating with staff collaborations of 4 or greater on 1-5 scale (where "5" = "Extremely Satisfied")	4.9/5.0	5.0/5.0	5.0/5.0

"150" is an estimate. The other cells (showing "4.8" and "4.9") are actuals.

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DPAC - Office of People Analytics (OPA)

Methods and Analysis

Performance Statement:

Distribution and satisfaction of analytic research and tool deliverables in FY 2022 to further research and research efficiency within OPA.

Performance Evaluation:

Distribute a minimum of 5 analytic products in support of OPA divisions in FY 2022.

Performance Outcome:

Supports data-driven decision making within OPA by improving and augmenting analytical processes and techniques providing efficiencies and novel research strategies.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Distribute a minimum of 5 analytic products in support of OPA research in FY 2022	6	6	6

DSSC- Computer/Electronic Accommodations Program (CAP)

Computer/Electronic Accommodations Program (CAP)/Accommodations

Performance Statement:

In support of Section 501 and 504 of the Rehabilitation Act, CAP was created to assist agencies with providing workplace accommodations to federal government employees, allowing them to do their essential job functions. The program was expanded to support wounded, ill, and injured Service Members with recovery and rehabilitation. CAP will measure the percentage of customers indicating appropriate assistive technology and accommodations are being provided. CAP will also track the average amount of time from approval of accommodation to delivery of assistive technology or accommodations. Tracking the average amount of time will improve the timeliness of delivery of assistive technology or accommodations.

Performance Evaluation:

CAP will evaluate the effectiveness of the performance by ensuring at least 90 percent of respondents state the items provided by CAP had a positive impact on their ability to perform job duties. The measurements will be determined by customer feedback/evaluations conducted via automatic emails sent after an interaction. The electronic evaluation form is provided to CAP's customers following the receipt of the assistive technology or accommodations. Response data on the evaluation form is directly input by CAP customers and tallied using a 90 percent average as the measure of success for having a positive impact to job accomplishment.

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IV. Performance Criteria and Evaluation Summary:

CAP will also decrease its processing timeframes by 2 percent to better support agencies with timely provisions of reasonable accommodations. The mechanism for data collection is CAP's IT Portal. CAP staff inputs and maintains data within the CAP portal throughout the process of receiving requests to procure assistive technology and accommodations. This data is scrubbed and validated by CAP staff to ensure accuracy for reporting. The reports are consolidated into the CAP Performance Dashboard that is monitored and reviewed by supervisors. As the performance dashboard is reviewed, the team focuses on factors contributing to delays and develops process improvement standards to decrease processing time. CAP is also refreshing its current Portal to streamline processes from employee to supervisor. The new portal feature will enable supervisors to review the request for accuracy before the CAP submission, eliminating the need for the back and forth from CAP staff to the customer and/or supervisor.

Performance Outcome:

CAP is doing this to ensure government funds are spent appropriately. CAP also aims to provide a 98 percent positive impact on CAP customer's ability to perform their job duties with accommodations. CAP will decrease the processing time from 30 days to 23 days for request received to accommodation ordered. Accommodations provided by CAP produce higher productivity, mission accomplishment, and increased job satisfaction with the Department of Defense. Sustained high levels of customer service that benefit operational performance in support of the federal government's objectives will also be realized with these measures. Finally, there will be increased awareness and utilization of products and services for federal government personnel with limitations and disabilities and wounded, ill, and injured service members.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Positive impact to work performance, due to CAP accommodation.	92 percent	96 percent	96 percent
Decrease the time from received to ordered.	30 days	25 days	23 days

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

PLA Generation, Acceptance, and Application

Performance Statement:

DANTES facilitates the Services' ability to offer service members shorter routes to degree completion by capturing and quantifying returns for human capital investments in military training and occupational experiences. These returns are in the form of college credit recommendations that are applied to degree programs. However, as military training and higher education standards have evolved separately, the need arose to realign the two to ensure services members are able to continue to receive college credit for their military experiences.

This effort:

- Improves the efficiency of military occupational training evaluations by providing specific Service schoolhouse feedback on readiness for virtual reviews.

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- Improves the Department’s ability to translate human capital investments for military occupational experiences and prior learning into the generation, acceptance, and application of college credit recommendations by academic institutions.
- Establishes a method of quantifying the Department’s return on investment in prior learning assessment (PLA) programs.

Performance Evaluation:

DANTES will measure improvements in the efficiency of military occupational training evaluations by the percentage of positive training site readiness scores for virtual reviews, the percentage of virtual reviews conducted per evaluation year, and changes in college credits recommended post staff assistance through curriculum summits.

DANTES will measure improvements in the Department’s ability to translate human capital investments for military occupational experiences and prior learning into the generation, acceptance, and application of college credit recommendations by academic institutions in terms of state university systems utilizing the new automated college credit evaluation system (Modernized Military Guide); stakeholder information quality and satisfactions scores; and the amount of credits applied toward completed degrees.

DANTES will measure the Department’s return on investment in PLA programs in terms of the amount of college credits generated, accepted by academic institutions, and applied toward degree completions; documentation of college level learning in strategic occupational areas; tuition assistance cost avoidance; and decreases in service members’ time spent taking college classes for degree completion.

Performance Outcome:

Improving the effectiveness and quantifying the efficiency of PLA programs will enable the Department to:

- Increase recommended college credits generated, accepted, and applied to degrees for military training experiences and prior learning.
- Improve stakeholder access to military training and occupational evaluation data, facilitate the evaluation and application of college credit recommendations, and improve transparency of PLA credits accepted and applied to service members’ degree completion.
- Capture returns for PLA program investments that facilitate recommended college credit generation, acceptance, and application to service member degree completion.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Percent of positive training site readiness scores	Establish assessment of readiness	Establish baseline of readiness	5 percent increase from FY 2022
Percent of tuition assistance population represented in DoD partnership school's reporting of PLA credit award/application annually	48 percent	50 percent	52 percent
Percent of targeted academic institutions utilizing automated digital guide	46 percent	48 percent	50 percent
Percent of total DoD voluntary education college credits applied	57 percent	58 percent	59 percent

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IV. Performance Criteria and Evaluation Summary:

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

	(Dollars in Thousands)		
Program	FY 2021	FY 2022	FY 2023
Language Training Centers	15,000	20,000	0
Language Flagship Program	6,000	6,000	0

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

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

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

Language Training Center (LTC) Program Strategic Metric; Improving Training Goals and Outcomes

Performance Statement:

Section 529 of the National Defense Authorization Act of 2010 authorized the establishment of the LTC Program to leverage the expertise and infrastructure of higher education institutions to train DoD personnel in language, culture, and regional area studies. In 2019, RAND Corporation completed an evaluation of the LTC Program and presented its recommendations for institutions to identify training goals and outcomes for each of its courses to the National Security Education Board.¹ Required grant reports include training goals and measures, and outcomes are reported for the program tracking records quarterly.

Performance Evaluation:

By FY 2024, the average percentage of students meeting or exceeding course proficiency targets across all LTC courses will be 89%. Targeted proficiency outcomes are set by each LTC institution, in collaboration with their DoD partner based on their mission requirement, and vary by partner and course.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome:

In FY21, LTCs reported an average of 87% of students met or exceeded the targeted proficiency outcomes across all LTC courses offered.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Average percentage of students meeting or exceeding proficiency targets across all LTC courses in the training year.	87%	88%	89%

Remarks:

As the RAND Report noted, the LTC program has demonstrated its ability to provide hundreds of courses per year tailored to meet the needs of DoD partners. The DoD partners have a range of language requirements for different types of missions and personnel (Foreign Area Officers, intelligence, special operations, general purpose forces, National Guard and reserves). The DoD components work with their academic partner institutions to set performance goals that meet their specific mission requirements.

¹Jennifer Li, Richard Girven, Norah Griffin, *Meeting the Language and Culture Training Needs of U.S. Department of Defense Personnel: An Evaluation of the Language Training Center Program*, RAND Corporation, 2019.

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

Language Flagship Program Strategic Metric; Improving the Pipeline of U.S. Graduates with Professional Level Critical Language Skills

Performance Statement:

Improve the percentage of Language Flagship Program undergraduate participants completing the overseas capstone programs that achieve the Flagship Certification level of 3/2+/2+ Language Proficiency standard in speaking, reading and listening modalities, as measured by the Interagency Language Roundtable (ILR) performance scale.

Performance Evaluation:

By FY 2023, 77 percent of students completing the Language Flagship capstone programs will achieve a 3/ 2+/2+ score on the Language Flagship proficiency testing in speaking, reading and listening modalities.

Performance Outcome:

During the COVID-19 pandemic, Language Flagship students engaging in virtual online overseas capstone programming achieved the 3/2+/2+ proficiency goals in speaking, reading and listening. In the online environment, reading scores were stronger and listening scores were lower overall. The Language Flagship program will transition back to in-person overseas instruction as global health conditions improve, using lessons learned in effective use of educational technology to strengthen overall programming. Language Flagship graduates from all majors are global professionals ready with critical language proficiency needed in national security fields across the military, federal government, private sector and education.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Actual	FY 2022 Target	FY 2023 Target
Defense LREC Program Strategic Metric	75 percent	76 percent	77 percent

FY 2021: The FY 2021 actual is 75 percent of Language Flagship students completing the capstone programs meeting the 3/2+/2+ proficiency standard.

Remarks:

The Language Flagship program is currently conducting in-person overseas instruction in Mandarin Chinese in Taiwan, and Korean language in South Korea. Capstone programs in Arabic, Russian and Portuguese remain online. Persian language immersion is conducted in the U.S. at the University of Maryland, College Park for security reasons.

DSSC - Defense Travel Management Office (DTMO)

Reform Travel Management

Performance Statement:

DTMO contributes to DHRA's goal of providing effective Force support products and services to stakeholders and customers by effectively managing and reforming a \$10 billion Defense Travel Enterprise. As a result, commercial travel within DoD is cost efficient and effectively managed.

Performance Evaluation:

DTMO executes its mission and evaluates its performance through an integrated management model that combines strategy, operations, policy, governance, programs and systems in order to reduce the cost of travel. The creation of business intelligence to generate return on investment for the Department and the taxpayers underlies the DTMO strategy. Effective strategy execution and travel management requires a data science capability to analyze data and provide the business intelligence to improve programs, strategically source travel services, drive down the costs of travel, and ultimately better understand and respond to customer needs. DTMO maintains a travel data warehouse and associated business intelligence applications to support evidence-based decision-making. This capability allows DoD to benchmark and track the progress of visibility, fidelity, and understanding of DoD travel spend in total and for a given travel category.

Performance Outcome:

Travel spend visibility drives further analysis to support strategic sourcing, policy formulation, program management improvements, and to further promote evidence based decision-making. The result is increased cost effectiveness and improved customer satisfaction.

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Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Travel Spend Visibility*	70 percent	70 percent	70 percent
Cost Avoidance from Strategic Sourcing			
Integrated Lodging Program**	\$10.0 million	\$17.8 million	\$18.5 million
US Government Rental Car Program**	\$51.0 million	\$59.0 million	\$62.0 million
Rebates			
Government Travel Charge Card Rebates**	\$60.0 million	\$145.0 million	\$148.0 million
Preferred Dining Program Rebates**	\$100 thousand	\$1.0 million	\$1.0 million
Customer Satisfaction			
Integrated Lodging Program	87 percent	87 percent	87 percent
US Government Rental Car Program***	TBD	Baseline	TBD
Government Travel Charge Card Program***	TBD	Baseline	TBD
Travel Management Company Services***	TBD	Baseline	TBD
Commercial Air***	TBD	Baseline	TBD

* Travel spend visibility is the percent of total DoD direct travel costs supported by validated data identifying travel spend category.

** Survey implemented in FY 2021 Q1; however, due to COVID-19 travel restrictions, insufficient data is available for FY 2021 reporting.

***FY 2021 results impacted by COVID-19 travel restrictions.

Integral to reforming DoD travel management is Defense Travel Modernization (DTM). DTM aligns to the Department’s Strategic Goal to “Reform the Department’s Business Practices for Greater Performance and Affordability.” DTMO is the functional and implementation lead for this reform initiative to implement a modernized "Travel-as-a-Service" capability to improve processes, reduce number of human touchpoints needed, automate travel management, and improve financial controls. DTM will deliver an always up-to-date, modern, state of the art travel application at reduced costs that empowers DoD travelers and authorizing officials to make travel decisions that benefit their organizations. Additional benefits include:

- Real-time access to data and analytics producing enterprise-wide business intelligence to drive evidence-based decision-making and further reduce the direct costs of travel (air, lodging, rental car).
- Secure, segregated DoD data within the Concur Cloud for Public Sector hosted in Amazon Web Services’ GovCloud.
- Mobile capabilities that include DISA-approved apps for Government devices and multi-factor authentication for use on personal devices; includes mobile receipt and expense management.

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IV. Performance Criteria and Evaluation Summary:

- Enhanced audit features to easily guide the user to make smart, compliant choices and artificial intelligence that audits every expense report to analyze receipts, Government Travel Charge Card transactions, and bookings to uncover improper payments before they occur.
- DTM is completing its prototype phase with Authority to Proceed to a production rollout across DoD; award of production contract expected FY 2021 Q4.

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

Employer Support of the Guard and Reserve (ESGR)/Employer Engagement

Performance Statement:

In 1972, ESGR was established with the charter for fostering a culture of employer support for Guard and Reserve members in conjunction the transition from using the “Draft” to an all-volunteer military. DoD Instruction 1205.22 establishes ESGR’s mission and is further supported by 10 U.S. Code section 1588. ESGR develops and promotes supportive work environments using approximately 3,500 volunteers to meet with and educate current and potential civilian employers of approximately 800,000 Guard and Reserve Service members who have rights under the Uniformed Services Employment and Reemployment Rights Act (USERRA).

Performance Evaluation:

This objective is measured using the number of employers and Service members engaged by ESGR volunteers and the number of volunteers formally trained to support the ESGR mission.

1. In FY 2020, 34,567 employers were engaged and educated in the value of Guard and Reserve employees and provided USERRA education. Targets for employers engaged/educated in USERRA are: 34,900 for FY 2021; 35,200 for FY 2022; 35,500 for FY 2023. Coronavirus 2019 group meeting limitations have negatively impacted achieving the targets. This is measured using event After Action Reports.
2. In FY 2020, 164,079 Service members were engaged and educated in USERRA. Targets for Service members engaged and educated in USERRA are: 165,500 for FY 2021; 167,000 for FY 2022; 169,000 for FY 2023. Coronavirus 2019 group meeting limitations may negatively impact achieving the targets. This is measured using event After Action Reports.
3. ESGR is targeting 200 formally trained volunteers per year through FY 2023. Historically, volunteers provide over 200,000 hours of service per year with an approximate value of \$5 million per year. The number of attendees is measured using event After Action Reports and the value of a volunteer hour is determined using Independent Sector averages: <https://independentsector.org/news-post/the-value-of-our-volunteers/volunteers/post/value-volunteer-time>.

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Performance Outcome:

Employers and Service members will gain a better understanding of USERRA rights and responsibilities resulting in fewer workplace disputes related to Uniformed Service. Achieving these targets will help improve retention because Guard and Reserve Service members can focus on readiness vs. their civilian jobs while performing military service.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Employers Engaged	34,900	35,200	35,500
Service members Engaged	165,500	167,000	169,000
Volunteers Trained	424	200	200

Remarks:

The number of engagements with employers in FY 2020 and FY 2021 are significantly below average due to DoD travel and public event limitations caused by Coronavirus 2019 and the need to safeguard the health of the 3,300 volunteers supporting ESGR. In FY 2021, ESGR held over 40 virtual courses (MS Teams, Zoom, etc.) with over 1,900 attendees vs. six in-person courses for approximately 200 attendees.

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

Employer Support of the Guard and Reserve (ESGR)/Ombudsman Services

Performance Statement:

Per DoD Instruction 1205.22, ESGR's mission includes providing assistance in resolving conflicts between Service members and their employers, which is the function of ESGR Ombudsman Services section. ESGR Ombudsmen answer USERRA inquiries and mediate workplace conflicts between Service members and their employers related to service in the Guard and Reserve. By providing a Customer Service Center and trained mediators, ESGR assists Service members and their employers; quickly answers USERRA questions; and resolves workplace disputes.

Performance Evaluation:

This objective is measured using the number of USERRA inquiries received and the resolution rate of USERRA complaints (cases) that were mediated.

1. In FY 2020, ESGR Customer Service Center and volunteers answered 14,627 inquiries from Service members and employers. USERRA inquiry targets are: 17,000 for FY 2021; 17,000 for FY 2022; 17,000 for FY 2023). The number of inquiries can vary due to the number of mobilizations, natural disasters, ESGR Outreach efforts to Service members and employers, and other unknown factors. This is measured using the Inquiry and Case Management System and event After Action Reports.

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2. In FY 2020, the resolution rate for ESGR cases was 78 percent. The annual target is a 70 percent resolution rate. It is difficult to project actual resolution rates since mediation requires both parties to participate in mediation and agree to a solution. Inquiry and Case Management System is used for tracking.

Performance Outcome:

As Service members and employers become more aware of their rights and options due to ESGR's outreach efforts, the number of USERRA inquiries and cases can vary. By answering Service member and employer USERRA inquiries and assisting with resolving issues, military readiness and retention should improve as Service members prepare for National Guard and Reserve service (annual training, active duty orders, and mobilizations/deployments).

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Inquiries answered	17,000	17,000	17,000
Percent conflict resolution	70 percent	70 percent	70 percent

Remarks:

The number of ESGR engagements with employers is significantly below average due to Coronavirus 2019 travel and public event limitations. ESGR has developed online training for volunteers to increase engagement opportunities using virtual tools (MS Teams, Zoom, etc.)

DSSC - Federal Voting Assistance Program (FVAP)

Federal Voting Assistance Program (FVAP)/Voting Assistance, Tools, and Resource Interactions

Performance Statement:

Increase the likelihood of interested UOCAVA Active Duty Members (those who live outside of their voting jurisdiction) to use available FVAP resources to increase their level of awareness of available DoD voting assistance resources, which will increase the likelihood of returning their absentee ballot.

The Federal Voting Assistance Program (FVAP) works to ensure Service members, their eligible family members, and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so - from anywhere in the world.

The Director of FVAP administers the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) on behalf of the Secretary of Defense. UOCAVA requires states to transmit requested absentee ballots to UOCAVA voters no later than 45 days before a federal election and electronically upon request. Citizens protected by UOCAVA include:

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- Members of the Uniformed Services (Army, Navy, Marine Corps, Air Force, Coast Guard, United States Public Health Service Commissioned Corps, and National Oceanic and Atmospheric Administration Commissioned Corps)
- Members of the Merchant Marines
- Eligible family members of the above
- U.S. citizens residing outside the U.S.

FVAP's mission is to assist voters through partnerships with the Military Services, Department of State, Department of Justice, election officials from 50 states, U.S. territories, and the District of Columbia. Increasing the likelihood of interested UOCAVA Active Duty Members to use available FVAP resources, and conversion to the FVAP.gov website to increase the voter's level of awareness of available DoD voting assistance, helps FVAP meet this mission.

Performance Evaluation:

FVAP will review its survey of active duty military voters to compare the relative absentee ballot return rate between active duty military personnel and those who use DoD voting resources versus those who do not. FVAP will also evaluate the number of overseas citizen's website conversions ("# of FVAP website conversions of Overseas Civilians on FVAP.gov " / "Estimate of Overseas Civilian Population eligible for absentee voting visiting FVAP.gov"). Data will be collected from Google Analytics, Social Media Analytics, Post-Election Surveys of active duty personnel, overseas citizen voters, and voting assistance officers. Electronic data is collected via Google Analytics to capture user web conversions (website and resource click-through), and social media analytics tools available through Facebook and Twitter which allow FVAP to conduct ongoing data gathering and analysis. Licensed information collections occur for all post-election surveys. Electronic data that is collected via Google, Facebook, and Twitter, allow FVAP to identify the location of online visitors and their subsequent interactions with FVAP resources and awareness campaigns. In addition, reports from FVAP's key resources, including Voting Assistance Officers (VAO), Installation Voter Assistance Offices (IVO), and the U.S. Election Assistance Commission (EAC) are analyzed and validated. These reports are reviewed and approved by supervisors to ensure accuracy in reporting. Success will be 20 percent of eligible voters converting to the website.

Performance Outcome:

An increase in the use of DoD Resources would mean an increase in voter awareness and an increase in the number of UOCAVA Active Duty Members who are able to successfully return an absentee ballot and continues to provide a measure of overall program effectiveness. An increase in overseas civilian conversions would mean a greater number of citizens successfully completing the federal voter registration and ballot request form to return to their state of legal residence for processing.

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Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Difference between active duty SMs absentee ballot requesters interacting with DoD voting assistance resources or tools, versus those not, on casting an absentee ballot.	Not available due to non-voting periods/years	Statistically significant difference	Not available due to non-voting periods/years
Percentage of eligible overseas civilian voters website conversions.	Not available due to non-voting periods/years	20 percent	Not available due to non-voting periods/years

Remarks:

FVAP is required by Congress to report voter registration and participation rates for the active duty military population and overseas citizen populations. These metrics are not a good indicator of FVAP effectiveness as it includes voting rates for domestic active duty members and does not sufficiently isolate absentee voters. All calculations for these rates are an estimate and are compared to the Citizen Voting Age Population published by the Census Department. Interest in voting plays a key variable in whether or not an individual is motivated to cast an absentee ballot, and greater awareness in absentee voting may not necessarily be associated with an increase in absentee voting.

DSSC - Military-Civilian Transition Office (MCTO)

Military-Civilian Transition Office (MCTO) / TAP-IT

Performance Statement:

Promote, advance, and instill a culture of career-ready Service members throughout their Military Life Cycle through career readiness planning and transition assistance policy and program oversight.

TAP was redesigned in 2012 following passage of Public Law 112-56 and codified through Department of Defense Instruction 1332.35. Periodic subsequent changes to legislation drive increases in development costs for IT/enterprise solution enhancements, new curriculum and additional manpower requirements. The program provides information, tools, and training to ensure all Service members separating after 180 days of continuous Active Duty under Title 10 meet career readiness standards.

MCTO is leading a change to the Department's culture from an end-of-Service transition planning commitment to a career-long approach, with career readiness planning emphasized throughout a service member's Military Life Cycle. Through annual curriculum refreshes, MCTO, along with our federal partners, ensures career readiness and transition assistance curricula are adaptive, agile, and forward-looking to meet the needs of our Service members. MCTO oversees the military Departments' implementation/execution of TAP to ensure program delivery is in accordance with law, policy, and leadership intent. Its' collaboration with federal partners -- the Departments of Labor, Education, Veterans Affairs, Homeland Security as well as the Small Business Administration and the Office of Personnel Management fosters opportunities to enhance Service member

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career readiness. MCTO's interagency TAP Evaluation Strategy, as well as the Department's TAP-Information Technology (IT) Enterprise System, provides a pathway for the development and implementation of program evaluation and assessment policies and programs to ensure continual improvement in TAP effectiveness.

The Fiscal Year (FY) 2019 National Defense Authorization Act (NDAA) enacted significant changes to TAP to improve individual Service member's transition outcomes and assess and report on the effectiveness of TAP based on long term outcomes. These long-term outcomes include assessment of pre-and post-transition to ensure Service members (SMs) successfully achieve his or her transition goals. The FY 2019 NDAA drove significant changes to the existing TAP IT Solution.

Additionally, MCTO, in support of Executive Order (EO) 13822 – Supporting Our Veterans During Their Transition from Uniformed Service to Civilian Life, requires a comprehensive DoD Enterprise single-source data collection tool to support and streamline TAP enrollment, participation, and compliance. This requirement enables the Department to establish standardized performance metrics to measure TAP participation and outcome-based objective benchmarks in accordance with requirements from November 2017 GAO 18-23 report, and 10 USC 1142, 10 USC 1144, and 10 USC 1155. Additionally, core precepts for this requirement are based on establishing standardized performance metrics to measure TAP, aligning mission, and program long-term outcomes with expectations for transitioning Service members, providing a meaningful and consistent structure within which to define and assess transition needs and gaps.

The TAP IT applications suite is crucial to end-to-end TAP compliance and accountability – to include implementing Congressional Legislation (Title 10, U.S. Code, Chapter 58), DoD Policies (DoD Instruction (DoDI) 1332.35), EO 13822, Senate Report (S.R.) 114-255, and providing ad hoc reporting capabilities. The TAP-IT System is the Enterprise DoD System of Record in support of TAP compliance; DoD Career Readiness Standards (CRS) – capturing, storing and recording on DD Form 2648 for SM OMPF; Data collection for Service Members Individualized Transition Plans (ITPs), Warm Handover to the interagency partners or post-transition support; and more to measure the effectiveness of TAP.

TAP IT enhancements will provide an enterprise single-source data collection tool and an Enterprise Data to Decisions Information Environment, which will allow the Department, to include the Military Departments, to execute statutory requirements, holistically. Next IT enhancements supports the MCTO's strategic initiative to implement and execute unbiased, criterion-based mandatory individualized assessments and counseling, codify TAP pathways and tracks, and provide a bidirectional warm handover data, of which best fits the Service member's post-separation goal(s) per 10 USC 1142 (c) and 10 USC 1144 (f).

MCTO will enter into an interagency agreement with the Department of the Army to leverage their current TAP XXI System to support all military services. The modified and/or enhanced TAP XXI system will host a secure Client Tracking System (CTS) which: (1) captures reported data as defined in the new statute, (2) enable seamless management of Service member transition across all Military Services and installations; (3) provides Installation and Unit Commanders performance reports and (4) introduces a streamlined way to provide person-based "data as a service" and "analytics as a service" to all of DoD Military Services and other Federal Agencies. Lastly, these enhancements fulfill requirements within 10

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IV. Performance Criteria and Evaluation Summary:

USC 1144 (f) requiring updating, modifying, and developing new curriculum to account for new statutorily required topics and framework for delivery. This includes brick and mortar, online, and all associated documents.

Performance Evaluation:

The goal is track 90 percent of known eligible transitioning Active Duty SMs who completed (1) individual counseling and (2) pre-separation counseling no later than 365 days prior to date of separation, (3) a self-assessment, attended (4) DoD Training Day, (5) Department of Labor Employment One-Day, (6) Veterans Affairs Benefits and Services brief and (7) selected at least one two-day track prior to their separation or retirement from active duty, as required by 10 USC CH 58 § 1142 & § 1144, Public Law 112-56 (VOW Act) and Public Law 115-232.

An additional goal is track 85 percent of eligible reserve component SMs who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their release from active duty. MCTO continues to monitor, track and report on the extent of missing data, coupled with the compliance rate.

MCTO will track the number of users of military departments completing eForms to measure implementation of a transition assistance Enterprise System (TAP XXI). The goal is 95 percent completion. Transition Counselors complete the Electronic Form (eForm) 2648 for eligible transitioning SMs which are then electronically transferred to DMDC's Enterprise Solution. These forms are matched with Component-specific Loss Reports generated in the Defense Enrollment Eligibility Reporting System (DEERS) in order to validate transitioning SMs' eligibility and compliance. Following validation, DMDC develops compliance reports by Military Department and Component. MCTO shares compliance reports with Military Departments and interagency partners.

The TAP evaluation strategy uses a mixed methodology to collect qualitative and quantitative data to assess the efficiency and effectiveness of TAP. There are many connections between pre- and post-separation assessments, where MCTO evaluates SMs' preparation to establish and achieve their post-transition goals and assess goal achievement via the long-term outcomes.

There are a series of data elements provided by non-TAP federal agencies to gauge SM successful transition, such as employment type, labor force participation, and employment retention rates (including examining financial outcomes data from the Internal Revenue Service (IRS), Social Security Administration (SSA) and Census Bureau). MCTO uses non-TAP data to evaluate Post separation unemployment, education and training (e.g. retention, certification, GI Bill usage).

Included in the TAP Evaluation Plan are 25 Measures & Indicators (M&I), which capture performance, trends, challenges, data sources, and more to delineate the program's posture. The M&Is are used to target specific variables that assess successful transitions for the SMs.

MCTO uses the Participant Assessment, in which all Service members and spouses who complete TAP have the opportunity to voluntarily provide feedback on the quality of the course curriculum and materials, facilitators, and facilities. The assessment is anonymous and administered online.

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IV. Performance Criteria and Evaluation Summary:

The TAP IT enhancements enables MCTO to gauge the effectiveness and efficiency of programs, projects, and activities executed in accordance with statute, executive orders, agency policy, and leadership intent. MCTO continues to reduce the extent of missing data from the Services. The Participant Assessment from Service members who have completed the curriculum, as well as feedback from other stakeholders, demonstrates the efficacy of the curriculum and the annual curriculum review and update processes that are used to continually improve the program.

Performance Outcome:

To date, the data collected on SMs are concentrated on the period prior to their transition out of the Service. The goal of identifying long-term outcomes of TAP will assist in gaining a better understanding of what happens to Service members after transition from Active duty following at least 365 days of Title 10 active duty service. Furthermore, post-separation data is necessary to fully examine how the training provided through TAP impacted the SMs' transition.

VA's Post-Separation Transition Assistance Program Assessment (PSTAP), published in FY 2020, provides the data to support the long-term outcomes and effectiveness of TAP. This study surveyed cohorts of recently transitioned Veterans to collect information at post-separation intervals (6 months, 1 year, and 3 years), which will allow the agencies participating in TAP to assess outcomes related to transition based on holistic Veteran wellbeing and economic stability.

The overall goal remains to verify the percent of known eligible transitioning SMs who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation or retirement from active duty. Identifying and tracking long-term outcomes provides understanding of what happens to SMs post-transition and provides feedback for continuous program improvements. FY 2019 NDAA enacted significant changes to TAP to improve individual SM's transition outcomes and assess and report on the effectiveness of TAP based on long term outcomes. The Department of Defense's ability to recruit and maintain the All-Volunteer Force (AVF) depends, in part, on the perception of how well our Nation cares for its transitioning Service members, Veterans, and their families. Core concepts for the requirements provided here are based on the established performance metrics in the measurement of the effectiveness of TAP, aligning mission and program long-term outcomes with expectations for transitioning Service members. Achieving a single-data source tool will deliver a meaningful and consistent structure within which to define and assess transition needs and/or gaps as well as support the preparation of transitioning Service members for their post-service endeavors.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Percent of users of military departments completing eForms to measure implementation of a transition assistance Enterprise System.	85 percent	90 percent	95 percent
Percent of eligible transitioning RC SMs completing TAP requirements to ensure transition preparedness.	55 percent	65 percent	85 percent
Percent of eligible transitioning AD SMs completing TAP requirements to indicate transition preparedness.	90 percent	90 percent	90 percent

Remarks:

In accordance with Business Operating Plan (BOP) initiative 4.23-FY 2020, Establish an integrated Military and Family Support Office to develop synergies between DPFSSO programs, DPFSSO created the Military-Civilian Transition Office (MCTO) to manage and merge the Office for Reintegration Programs (ORP) with the Transition to Veteran Program Office (TVPO) to efficiently deliver resources to transitioning Service members, members of the National Guard and Reserve, their families and communities worldwide. Both TAP and YRRP funding have consolidated in FY 2023. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform. BOP initiatives, specifically milestones, are in the process of being updated.

DSSC - Military-Civilian Transition Office (MCTO)

MCTO/YRRP/Event Satisfaction

Performance Statement:

The MCTO Yellow Ribbon Reintegration Program’s (YRRP) Center for Excellence is analyzing the percentage of National Guard and Reserve Service members and their families reporting YRRP event satisfaction. This metric is used to indicate general satisfaction with the resources, services, products, and information provided at YRRP events. It is also an indicator of whether YRRP is being successful in its mission to improve the well-being of National Guard and Reserve Service members and their families through the timely provision of relevant and helpful deployment-cycle support and information aimed at improving the health and well-being of National Guard and Reserve Service members. MCTO/YRRP seeks to reach and maintain an overall event satisfaction of 81 percent by and through Sept. 30, 2023.

Performance Evaluation:

The event satisfaction performance metric is captured through MCTO/YRRP’s Post-Event Survey, which asks the respondent to what extent they agree or disagree the YRRP event they attended was helpful. The survey is administered by each of the Reserve Components to National Guard and Reserve Service members and their guests following their attendance at YRRP events. All YRRP attendees over the age of 18 are

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IV. Performance Criteria and Evaluation Summary:

encouraged to complete the online or paper-based survey prior to departing from the event location. Following the event, the Reserve Components scan the paper-based surveys into EventPLUS (YRRP data management system) where the data, through an automated process, is cleaned, analyzed, and available for download. Once scanned, the cleaning and analysis process is automated, reducing the potential for human error. Quarterly quality control checks are completed on the data to ensure the automation process is functioning properly. Data is analyzed and reported on quarterly.

Performance Outcome:

The performance of this metric provides an overall indication of whether MCTO/YRRP is meeting its stated mission outcome of improving the well-being of National Guard and Reserve Service members and their families through the timely provision of information and resources as they navigate the challenges of Reserve Component deployments. Additionally, this metric serves as a mechanism to monitor overall program performance of the Reserve Components, identify trends and inconsistencies in program implementation, and address areas where challenges or program improvements may be achieved, such as the quality, types, and amount of information, support, and resources provided.

By reaching the goal of an overall event satisfaction of 81 percent, it is expected National Guard and Reserve Service members and their families will be provided with information and resources improving their deployment readiness, resilience, and reintegration experience.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Event satisfaction increase, goal 81 percent by 09/30/2023	77 percent	79 percent	81 percent

Remarks:

The data used to estimate FY 2021 and FY 2022 percentages may be impacted by the COVID-19 Pandemic, in which in-person events were suspended beginning March 15, 2020. The actual percentage may vary at the end of the fiscal year due to a blend of in-person and virtual events data. Additionally, in accordance with Business Operating Plan (BOP) initiative 4.23-FY 2020, establish an integrated Military and Family Support Office to develop synergies between DPFSC programs, DPFSC created the Military-Civilian Transition Office (MCTO) to manage and merge the Office for Reintegration Programs (ORP) with the Transition to Veteran Program Office (TVPO) to efficiently deliver resources to transitioning Service members, members of the National Guard and Reserve, their families and communities worldwide. . Both TAP and YRRP funding have consolidated in FY 2023. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform.

BOP initiatives, specifically milestones, are in the process of being updated.

DSSC - Military-Civilian Transition Office (MCTO)

MCTO/YRRP/Learning Gains

Performance Statement:

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IV. Performance Criteria and Evaluation Summary:

The MCTO YRRP’s Center for Excellence is analyzing the percentage of National Guard and Reserve Service members and their families reporting useful learning gains. This performance metric is used to indicate the usefulness and relevancy of the resources, services, products, and information provided at YRRP events to mobilizing and returning National Guard and Reserve Service members and their families. Learning gains, especially among those respondents who have attended multiple YRRP events through multiple deployments, provide an indication of YRRP’s success in delivering useful deployment-cycle support and information aimed at improving the health and well-being of National Guard and Reserve Service members. MCTO/YRRP seeks to improve and maintain an overall learning gain percentage of 95 percent by and through Sept. 30, 2023.

Performance Evaluation:

The learning gain performance metric is captured through MCTO/YRRP’s Post-Event Survey, which asks the respondent whether they learned something useful across different topic areas, such as finance, employment, legal, medical, mental health, communication, and the VA. The survey is administered by each of the Reserve Components to National Guard and Reserve Service members and their guests following their attendance at YRRP events. All YRRP attendees over the age of 18 are encouraged to complete the online or paper-based survey prior to departing from the event location. Following the event, the Reserve Components scan the paper-based surveys into EventPLUS (YRRP data management system) where the data, through an automated process, is cleaned, analyzed, and available for download. Once scanned, the cleaning and analysis process is automated, reducing the potential for human error. Quarterly quality control checks are completed on the data to ensure the automation process is functioning properly. Data is analyzed and reported on quarterly.

Performance Outcome:

The performance of this metric provides an overall indication of whether MCTO/YRRP is meeting its stated mission outcome of improving the well-being of National Guard and Reserve Service members through the timely provision of useful information and resources as they navigate the challenges of Reserve Component deployments. This metric serves as a mechanism to monitor overall program performance of the Reserve Components in delivery of relevant and useful information, identify trends and inconsistencies in program implementation, and address areas where challenges or program improvements may be achieved, such as the quality, types, and amount of information, support, and resources provided. Additionally, this performance metric also may demonstrate that continual learning is occurring across multiple YRRP events, indicating the efficacy of repeated attendance by National Guard and Reserve Service members and their families who undergo multiple mobilizations throughout their career.

By reaching the goal of increasing learning gains to 95 percent, it is expected National Guard and Reserve Service members and their families will be provided with information and resources improving their deployment readiness, resilience, and reintegration experience.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Learning gain increase, goal 95 percent by 09/30/2023	94 percent	94.5 percent	95 percent

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IV. Performance Criteria and Evaluation Summary:

Remarks:

The data used to estimate FY 2021 and FY 2022 percentages may be impacted by the COVID-19 Pandemic, in which in-person events were suspended beginning March 15, 2020. The actual percentage may vary at the end of the fiscal year due to a blend of in-person and virtual events data. Additionally, in accordance with Business Operating Plan (BOP) initiative 4.23-FY 2020, establish an integrated Military and Family Support Office to develop synergies between DPFSC programs, DPFSC created the Military-Civilian Transition Office (MCTO) to manage and merge the Office for Reintegration Programs (ORP) with the Transition to Veteran Program Office (TVPO) to efficiently deliver resources to transitioning service members, members of the National Guard and Reserve, their families and communities worldwide. Both TAP and YRRP funding have consolidated in FY 2023. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform. BOP initiatives, specifically milestones, are in the process of being updated.

Defense Suicide Prevention Office (DSPO)

Awareness of Support Services

Performance Statement:

Increase awareness of Department of Defense (DoD) support services, such as the Veterans Crisis Line/Military Crisis Line (VCL/MCL) and Military OneSource, as a resource for Service members and their families.

Performance Evaluation:

Increase the level of awareness of DoD support services to 85 percent based on the Status of Forces Survey (SOFS), conducted annually.

Performance Outcome:

Increasing awareness of available DoD support services will ensure Service members and their families are familiar with these critical resources when facing life challenges and when in crisis, thereby increasing protective factors for suicide.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Surveyed measure of awareness of support services	85 percent	86 percent	87 percent

*FY 2018 Status of Forces Survey Data

Defense Suicide Prevention Office (DSPO)

Likelihood to Seek Help Using Support Services

Performance Statement:

Increase likelihood of Service members and their families seeking help when needed by using DoD support services, such as the VCL/MCL and Military OneSource, when facing life challenges and when in crisis.

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IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:

Increase the likelihood of seeking help when needed by using DoD support services to 65 percent based on the SOFS, conducted annually.

Performance Outcome:

Increasing likelihood to use available DoD support services will ensure Service members and their families seek help using these resources when facing life challenges (prior to such challenges becoming a suicidal crisis), as well as when in crisis.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Surveyed measure of likelihood to seek help using support services	54 percent	55 percent	56 percent

*FY 2018 Status of Forces Survey data

Sexual Assault Prevention and Response Office (SAPRO)

Assessment & Oversight

A systematic approach to effectively assess and report SAPR Program progress, and address programmatic gaps to inform efforts seeking to improve SAPR program effectiveness and maintain a resilient force posture and employment. Assessment is an enduring process of data collection and analytics designed to improve program effectiveness, and is embedded within each of the four goals. Our aim is to incorporate responsive, meaningful, and accurate systems of measurement and evaluation into every aspect of our program to determine the impact of our efforts to prevent and respond to sexual assault incidents.

Performance Statement:

Improve Assessment and Oversight to better evaluate SAPR program effectiveness

Performance Evaluation:

Progress will be measured by the percentage of Oversight Program Implementation Tasks completed.

By 2021: 50 percent of short range tasks complete

By 2022: 75 percent of intermediate range tasks complete

By 2023: 85 percent of intermediate tasks complete

Performance Outcome:

O1: Established internal control system that includes processes to identify and assess vulnerabilities and risks related to achieving the objectives of the SAPR Program.

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IV. Performance Criteria and Evaluation Summary:

O2: Institutionalized processes to identify deficiencies or pockets of excellence to enhance the SAPR Program further; processes to remediate identified deficiencies.

Advancements in the *Assessment and Oversight* program directly support the National Defense Strategy Lines of Effort, More specifically: Assessment and Oversight implementation will create a cycle of continued SAPR Program evaluation and advancement to foster resiliency and readiness (i.e. Build a More Lethal Force.)

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Percent of Oversight Program Implementation Tasks Completed Target: 1 year 10 percent	50 percent	75 percent	85 percent

Sexual Assault Prevention and Response Office (SAPRO)

Prevention

Achieve sustained reductions in the number of DoD Service members affected by sexual assault by executing effective, comprehensive prevention at all levels and across the career cycle through a fully mature prevention system in which people, data, policy, and resources work together.

Performance Statement:

Fully and effectively implement the newly released Prevention Plan of Action (PPoA) across the Department to measurably and systematically reduce sexual assault in the military.

Performance Evaluation:

Progress will be gauged based on PPOA implementation; more specifically SAPRO will gauge progress by the number of PPOA implementing task completed.

PPOA tasks are divided into Short range, Intermediate range, and Long range tasks. The identified targets for PPoA implementation are as follows:

By 2020: 95 percent of short range tasks complete

By 2021: 95 percent of intermediate range tasks complete

By 2022+: 75 percent of long range tasks complete

Performance Outcome:

O1: Institutionalize evidence-based, research informed prevention practices and policies across the Department so that all Service members are treated with dignity and respect and have the knowledge, tools, and support needed to prevent sexual assaults.

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IV. Performance Criteria and Evaluation Summary:

Advancements in the Prevention program directly support the National Defense Strategy Lines of Effort. More specifically: SAPRO improvements ensure readiness (i.e. Build a More Lethal Force) and assist with Strengthening Alliances and Partnerships.
(Insert line/space)

Benchmarks*	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Target: By FY 2021, 95 percent of short-range tasks complete	62 percent	72 percent	95 percent
Target: By FY 2023, 95 percent of intermediate range tasks complete	25 percent	33 percent	95 percent
Target: By FY 2024+, 75 percent of long-range tasks complete	6 percent	22 percent	82 percent
*Benchmarks do not reflect Service and DoD SAPRO deliverable dates in PPOA.			

Sexual Assault Prevention and Response Office (SAPRO)

Response/Victim Assistance

Facilitate victim healing by providing innovative and specialized victim assistance resources, multiple opportunities and pathways to access support resources with the goal of reducing barriers to care, facilitating victim choice, and building trust and confidence in, as well as ultimately increasing engagement with, our response systems.

Performance Statement:

Provide new and improve upon existing Response/Victim Assistance policy and initiatives in order to deliver consistent and effective advocacy for all Service members and their adult dependents, such that it empowers them to report assaults, promotes recovery, facilitates dignified and respectful treatment, and restores military unit readiness.

Performance Evaluation:

Progress will be gauged based on Men's SAPR Plan implementation; more specifically SAPRO will gauge progress by the number of Men's SAPR Plan implementing tasks completed.

Performance Outcome:

Improve victim access to assistance/resources

Institutionalize an evidence-based and research informed victim assistance response system that delivers consistent and effective support to victims of sexual assault within the Department.

Improving access to Victim Assistance resources and constantly adapting Victim Assistance systems, policies, and processes directly supports National Defense Strategy Line of Effort 1 -Building a more Lethal Force through commitment to personnel readiness and resiliency.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Percent of SAPR Men's Implementation Objectives completed Target: 1-year Target 25 percent	85 percent	100 percent	100 percent

Sexual Assault Prevention and Response Office (SAPRO)

Governance

Provide a framework of rules and practices by which SAPRO leadership establishes and continuously monitors policies, programs, and procedures to ensure accountability, fairness, and transparency with internal and external stakeholders of the Sexual Assault Prevention and Response Office, in accordance with requirements in Section 583, FY 2012 National Defense Authorization Act (NDAA).

Cultivate subject matter expertise on victim assistance, prevention, forensic science, medical and mental healthcare, and social science to effectively guide the Assessment, Prevention, and Response sub-programs.

Provide Sexual Assault Prevention and Response (SAPR) Program expertise throughout the Department of Defense for public affairs, legislative affairs, strategic planning, and research priority planning.

Consult and advocate excellence in SAPR policy and programs for DoD leadership, Executive Branch agencies, Congress, allies and strategic partners, state and local agencies, academia, the press, federal advisory committees, and the Government Accountability Office.

Performance Statement:

Advocate for new and improve upon existing SAPR policies, programs and procedures to ensure accountability, fairness, and transparency with internal and external stakeholders of the Sexual Assault Prevention and Response Office in order to advocate for excellence in DoD SAPR policy and programs which would enhance military unit readiness.

Performance Evaluation:

Progress will be gauged based on:

- SAPRO engagements to improve the knowledge, skills, and abilities of program stakeholders within the Department of Defense.
- SAPRO public and legislative affairs engagements to advance stakeholder awareness of the DoD SAPR program.

Performance Outcome:

- Improve knowledge skills and abilities of program stakeholders within the Department of Defense, such that all educational activities reach at least 50 people and achieve a satisfaction rating of 3.5 or higher on a scale of 5.
- Improve public, press, and legislative stakeholder access to DoD expertise, ensuring that engagements or products are delivered on the agreed upon date at least 80 percent of the time. (Goal reflects new P&R release approval policy).

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
Target: educational activities with at least 50 people rating the event 3.5 or higher on scale of 5	5	5	5
Target: public, press, and legislative stakeholder engagements delivered on the agreed-upon date at least 80 percent of the time.	6	6	6

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	70	71	71	1	0
Officer	25	26	26	1	0
Enlisted	45	45	45	0	0
Reservists on Full Time Active Duty (E/S) (Total)	25	24	24	-1	0
Officer	13	13	13	0	0
Enlisted	12	11	11	-1	0
Civilian End Strength (Total)	1,273	1,282	1,332	9	50
U.S. Direct Hire	1,242	1,251	1,299	9	48
Total Direct Hire	1,242	1,251	1,299	9	48
Reimbursable Civilians	31	31	33	0	2
Active Military Average Strength (A/S) (Total)	70	71	71	1	0
Officer	25	26	26	1	0
Enlisted	45	45	45	0	0
Reservists on Full Time Active Duty (A/S) (Total)	25	24	24	-1	0
Officer	13	13	13	0	0
Enlisted	12	11	11	-1	0
Civilian FTEs (Total)	1,260	1,273	1,328	13	55
U.S. Direct Hire	1,242	1,242	1,295	0	53
Total Direct Hire	1,242	1,242	1,295	0	53
Reimbursable Civilians	18	31	33	13	2
Average Annual Civilian Salary (\$ in thousands)	164.8	168.3	173.9	3.5	5.6

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V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	1,718	1,625	2,302	-93	677

Personnel Summary Explanations:

Civilian direct Full-Time Equivalents (FTEs) increased by +53 to support: 1) DEOMI Center of Excellence Defense Cultural Institute project; 2) DSPO to address multi-faceted suicide prevention efforts across the Department; 3) Perform standalone audit by hiring Independent Public Accountants (IPAs); 4) Transition DoD Information Network Core to a zero trust implementation at a measured pace, prioritizing the transition timeline and level of capability by warfighting impact; 5) ASVAB and complimentary test development, complete the transition of ASVAB to a cloud-based platform, and develop ASVAB functionality for mobile devices; 6) Independent Review Commission (IRC) on Sexual Assault.

Civilian reimbursable FTEs increased by +2 for the DSSC - DLNSEO National Language Services Corps program.

Contractor FTEs increased by +677 from 2022 to 2023; contractor manpower equivalents (CMEs) were adjusted to better align with revised DHRA guidance, support the transition of the DoD Information Network Core to a zero trust implementation at a measured pace, prioritizing the transition timeline and level of capability by warfighting impact.

Military personnel End Strength (ES) remained unchanged.

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDULES	204,474	4,642	-148	208,968	8,620	7,595	225,183
107 VOLUNTARY SEP INCENTIVES	176	4	-180	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	204,650	4,646	-328	208,968	8,620	7,595	225,183
308 TRAVEL OF PERSONS	295	9	1,614	1,918	40	2,861	4,819
0399 TOTAL TRAVEL	295	9	1,614	1,918	40	2,861	4,819
416 GSA SUPPLIES & MATERIALS	0	0	7	7	0		7
417 LOCAL PURCH SUPPLIES & MAT	0	0	725	725	15	-113	627
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	732	732	15	-113	634
633 DLA DOCUMENT SERVICES	0	0	1,312	1,312	121	-133	1,300
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	21,312	1,626	-21,129	1,809	58	-61	1,806
672 PRMRF PURCHASES	0	0	0	0	0	9,314	9,314
677 DISA TELECOMM SVCS - REIMBURSABLE DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	9	0	6,486	6,495	0	-25	6,470
696	3,499	363	-696	3,166	173	156	3,495
0699 TOTAL OTHER FUND PURCHASES	24,820	1,989	-14,027	12,782	352	9,251	22,385
771 COMMERCIAL TRANSPORT	19	1	230	250	5	-5	250
0799 TOTAL TRANSPORTATION	19	1	230	250	5	-5	250
912 RENTAL PAYMENTS TO GSA (SLUC)	349	10	114	473	10	1	484
913 PURCHASED UTILITIES (NON-FUND)	1,438	43	-165	1,316	28	-20	1,324
914 PURCHASED COMMUNICATIONS (NON-FUND)	259	8	766	1,033	22	-102	953
915 RENTS (NON-GSA)	28,345	850	-17,097	12,098	254	-10,339	2,013
917 POSTAL SERVICES (U.S.P.S)	762	23	-241	544	11	62	617
920 SUPPLIES & MATERIALS (NON-FUND)	127,673	3,830	-129,955	1,548	33	-156	1,425
921 PRINTING & REPRODUCTION	89	3	84	176	4	0	180

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,228	37	3,928	5,193	109	-11	5,291
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,576	77	1,659	4,312	91	-581	3,822
925 EQUIPMENT PURCHASES (NON-FUND)	9,170	275	-4,512	4,933	104	-192	4,845
932 MGT PROF SUPPORT SVCS	161,837	4,855	-148,660	18,032	379	-19	18,392
933 STUDIES, ANALYSIS & EVAL	20,078	602	-10,809	9,871	207	893	10,971
934 ENGINEERING & TECH SVCS	4,434	133	-4,567	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	3,545	3,545	74	-13	3,606
937 LOCALLY PURCHASED FUEL (NON-FUND)	24	1	-25	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	3	0	-3	0	0	0	0
987 OTHER INTRA-GOVT PURCH	964	29	171,060	172,053	3,613	-45,257	130,409
988 GRANTS	32,494	975	-7,986	25,483	535	-3,275	22,743
989 OTHER SERVICES	22,943	688	425,856	449,487	9,439	6,568	465,494
990 IT CONTRACT SUPPORT SERVICES	255,809	7,674	-250,053	13,430	282	-4,311	9,401
0999 TOTAL OTHER PURCHASES	670,475	20,113	32,939	723,527	15,195	-56,752	681,970
9999 GRAND TOTAL	900,259	26,758	21,160	948,177	24,227	-37,163	935,241

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Defense Human Resources Activity Cyber



April 2022

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DHRA Cyber	30,422	1,007	-13,774	17,655	371	8,087	26,113

I. Description of Operations Financed:

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

A re-balancing was needed as a result of several reviews and reductions over the past few years. The re-balancing results in better posturing for DHRA to meet the current increases in demand of our services, and provides greater capability to meet the rising challenges in the future for all of DoD. In addition, the re-alignment provides the ability to move existing assets to previously unfilled requirements, providing more effective mission accomplishment and alignment of common functions across the previously separated organizational units. The Defense Support Service Center (DSSC) which includes the Defense Personnel and Family Support Center (DPFSC), Defense Travel Management Office (DTMO), Defense Language and National Security Education Office (DLNSEO), Defense Activity for Non-Traditional Education Support (DANTES) have been re-aligned. In addition, a re-alignment to the Defense Personnel Analytics Center (DPAC) incorporates the Office of People Analytics (OPA), and the DoD Office of the Actuary (OACT) took place.

The DHRA FY 2023 budget funds execution of the Field Activity's mission to:

- Organize, direct, and manage all assigned resources, to include the programs described herein;
- Design and manage DHRA programs and activities to improve standards of performance, economy, and efficiency;
- Maintain a central repository of the Department of Defense (DoD) Human Resource (HR) information, both current and historic;
- Provide program and policy support and associated information management and administrative services to the DoD Components on civilian HR matters;
- Provide DoD-wide guidance on civilian personnel policy implementation and professional development programs (except with regard to Defense Civilian Intelligence Personnel System, where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD (P&R));

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I. Description of Operations Financed: (Cont.)

- Provide rapid data-driven analytic solutions to support the decision making needs to effectively maintain the readiness of the All-Volunteer Force.
- Support the development of policy and administer the sexual assault prevention and response policies and programs for DoD;
- Support the development of policy and administer the suicide prevention policies and programs for the DoD;
- Support the development of policy and administer transition assistance programs for the DoD Service members leaving active duty;
- Develop policy and administer the combating trafficking in persons' policies and programs for the DoD;
- Support the development DoD civilian personnel policies While providing consulting/advisory services, programs, and solutions that strengthen the mission readiness and morale of DoD HR professionals and directly impact the more than 900,000 civilian employees that make up the DoD civilian workforce.
- Assist in the establishment and administration of policy regarding the development, maintenance, and utilization of language capabilities; monitor trends in the promotion, accession, and retention of individuals with critical skills; and explore innovative concepts to expand language capabilities;
- Serve as the single focal point for commercial travel within the DoD; assist in establishing strategic direction and in establishing and administering travel policy; centrally manage all commercial travel programs;
- Develop policy for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel and execute associated programs and capabilities;
- Serve as the authoritative source of identification and authentication of DoD-affiliated personnel for credentialing, identity protection, security, entitlements, and benefits verification.
- Administer the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA), as most recently amended by the Military Overseas Voter Empowerment Act (MOVE Act);
- Provide assistive technology to allow DoD and federal employees with disabilities to access electronic and information technology;
- Provide assistance to Service members and Veterans to pursue their educational goals and earn degrees or certifications during and after their service.
- Perform the technical research support needed to assess the impact and effectiveness of many P&R programs and policies which provides both evidence for DoD Leadership to base decisions on, and researched findings that identify opportunities to strengthen the All-Volunteer Force.
- Provide a Center of Excellence for training, education, research, and consultation in matters related to diversity and inclusion; military and civilian equal opportunity; and the prevention and response to sexual harassment, harassment, hazing and bullying across the total force.

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

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

Narrative Explanation of Changes:

The FY 2023 DHRA Cyber budget represents a net programmatic increase of \$8.087 million with a price growth of \$0.371 million.

Cyber Funding:

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
30,422	17,655	26,113

Beginning in FY 2021, DHRA identified and transferred \$20,670 thousand in cyber funding, from within the direct reporting organizations and programs, to a newly established cyber funding line for increased visibility and tracking purposes.

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
0	97	103

This is for DSPO's Military Mortality Database (MMDB). This is to fund on-going cyber services, to include contracts and procurements to establish policy, procedures, process controls, compliance with orders and directives, incident response, system protections and tools. This includes capabilities to detect, monitor, analyze, respond to, report on, and prevent cybersecurity incidents.

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

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

Cybersecurity funding supports the sustainment of DMDC's Cyber tools, enterprise security engineering, auditing, continuous monitoring, incident response, and compliance reporting. These costs and services are shared across all of DMDC's Programs to provide efficiencies of scale and allow the specialization of the cybersecurity professionals that provide the support. Cybersecurity funding is also used to acquire Cybersecurity Service Provider support for supported systems.

**Defense Human Resources Activity - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

DMDC - Defense Enrollment Eligibility Reporting System (DEERS):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
2,731	1,941	3,244

Cybersecurity funding provides the DEERS portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response and risk management and security engineering support.

DMDC - Enterprise Data Service (EDS):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
2,489	4,393	4,924

Cybersecurity funding provides the EDS portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response and risk management and security engineering support.

DMDC - Enterprise Human Resource Information System (EHRIS):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
2,157	1,945	2,080

Cybersecurity funding provides the EHRIS portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response and risk management and security engineering support.

DMDC - Identity Credential Management (ICM):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
2,197	2,698	9,193

Cybersecurity funding provides the ICM portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response and risk management and security engineering support.

**Defense Human Resources Activity - Cyber
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed: (Cont.)
DMDC - Personnel Accountability and Security (PAS):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
1,460	2,023	2,161

Cybersecurity funding provides the PAS portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response and risk management and security engineering support.

Defense Personnel Analytics Center (DPAC) - Office of People Analytics (OPA):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
0	750	796

Cyber funding is used by OPA for necessary annual audits under the Risk Management Framework (RMF) and for Cyber Security Service Provider (CSSP) support for our testing and recruiting related applications.

Defense Support Service Center (DSSC) manages seven DHRA programs:

- Computer/Electronic Accommodations Program (CAP)
- Defense Activity for Non-Traditional Education Support (DANTES)
- Defense Language and National Security Education Office (DLNSEO)
- Defense Travel Management Office (DTMO)
- Employer Support of the Guard and Reserves (ESGR)
- Federal Voting Assistance Program (FVAP)
- Military-Civilian Transition Office (MCTO)

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

DSSC - Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
278	104	111

CAP, which is recognized by the U.S. Office of Personnel Management as a model strategy to increase DoD Federal employment of individuals with disabilities, provides over 224,000 accommodations to DoD civilian employees and Service members, and is widely considered the go-to source on providing effective AT solutions. These functions would not be possible without the use of CAP's Portal Defense Business System, which is hosted by the Defense Manpower Data Center (DMDC). DMDC's role as host includes cyber security support. Additionally, there are cyber security efforts related to the platform used in executing the fulfillment contract providing materials in support of outreach efforts.

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

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
0	428	0

DANTES no longer has a cyber-requirement for FY 2023. The Department of Defense Voluntary Education System (DoDVES) sunset at the end of calendar year 2021.

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

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
254	248	266

Supports the cybersecurity requirements for DLNSEO's information technology systems. Funding is used to ensure compliance with Risk Management Framework (RMF) responsibilities and activities for DLNSEO's information technology systems, and to obtain cybersecurity services including continuous monitoring, incident response and compliance reporting for DLNSEO's information technology systems and users.

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

DSSC - Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
50	338	361

The DTMO’s cyber activities support two DTMO IT investments, DTMO Passport and Oracle Service Cloud. The DTMO Passport is DTMO’s network infrastructure currently hosted at Ft. Detrick, MD and was moved to Oracle Cloud Infrastructure (OCI) in December 2021. Passport consists of DTMO’s travel data repository, Commercial Travel Information Management (CTIM) database, and over 30 applications that support the travel enterprise. Oracle Service Cloud, commonly known as the Ticket Management System (TMS), is a SaaS product used by the Travel Assistance Center to manage travel help desk ticket submitted by the DoD travel community. Cyber security activities to support these two IT investments, include: Cyber Security Service Provider (CSSP) support, Cyber Scanning Tools licenses (Passport only), Security Control Assessment – Validation (SCA-V).

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

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
306	322	343

Cybersecurity functions supporting ESGR include prevention of, damage to, protection of, and restoration of ESGR’s web applications to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation. ESGR’s systems are hosted at the Defense Information Systems Agency (DISA) which provides comprehensive services for monitoring and analysis of network traffic entering and exiting network boundaries. Specifically, external vulnerability scans, web vulnerability scanning, malware notification protection, and attack sensing and warning (DoDI 8500.01 and DoDI 8530.01). Additionally, cybersecurity functions include contractor support for DoD Risk Management Framework (DoDI 8510.01) accreditation requirements.

DSSC - Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
84	92	96

FVAP’s cyber needs are integrated in to our entire core mission of being able to provide information and assistance to those in the military, their spouses, and overseas citizens to make sure they have the tools and knowledge to be able to vote anywhere in the world. Our website is an

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

integrated content management system. The online assistant, also called R3, directly assists voters with completing two FVAP-prescribed forms, the Federal Post Card Application and the Federal Write-In Absentee Ballot. The FVAP Portal also consists of a database backend to support reporting of voting assistance metrics from voting assistance officers all over the world on U.S. military bases. With all of our functions we make updates and enhancements as needed to better the functionality and security of the system. Our enhancements are covered by IT Coalition and our security, through CSSP, is covered by C5ISR.

DSSC – Military-Civilian Transition Office (MCTO):

- Transition Assistance Program (TAP)
- Yellow Ribbon Reintegration Program (YRRP)

The Military-Civilian Transition Office (MCTO) combines Transition Assistance Program (TAP) and Yellow Ribbon Reintegration Program (YRRP) into one program. In January 2020, DPFSC created the Military-Civilian Transition Office (MCTO) to merge the Office for Reintegration Programs (ORP) with TVPO to develop synergies between DPFSC programs. MCTO manages both the Transition Assistance Program (TAP) and the Yellow Ribbon Reintegration Program (YRRP) to efficiently deliver resources to transitioning Service members, members of the National Guard and Reserve, their families and communities worldwide. Both TAP and YRRP funding have consolidated in the FY 2023 PB. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform.

DSSC – MCTO / Transition Assistance Program (TAP):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
237	843	0

The MCTO Transition Assistance Program (TAP) provides information, training, counselling, and tools to ensure the approximately 200,000 Service Members retiring, separating, or being released from Active Duty annually are successful in their transition to civilian life. The Transition Assistance Program’s Information Technology (TAP-IT) suite, put into production in 2013, is a crucial piece in the overall TAP process. The TAP-IT suite provides data collection and reporting capability to the Department of Defense (DoD) in support of Title 10, U.S. Code, Chapter 58 as well as DoD policy, DoD Instruction (DoDI) 1332.35, “Transition Assistance for Military Personnel.” The TAP-IT System is the Enterprise DoD System of Record regarding the Veterans Opportunity to Work (VOW) to Hire Heroes Act compliance, ensuring that all eligible transitioning Service Members meet the required DoD Career Readiness Standards (CRS), as well as supporting collection of required data for Service Members having a viable Individual Transition Plan or receiving a “warm handover” to the interagency partners for post-transition Services.

The TAP-IT suite is the DoD-wide source for capturing transitioning Service members’ TAP course attendance and documenting transition progress on an electronic DD Form 2648 across the Services. MCTO and the military Services are currently executing FY 2019 National Defense Authorization Act (NDAA) mandated changes, the Government Accountability Office (GAO) 2018 report recommended improvements and

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

subsequent major changes that have result a DoDI 1332.35 rewrite that modified the CRS. DoD requires Service Members to meet with a TAP Counselor for their initial counseling prior to their pre-separation counseling and transition from Service if they have served on active duty for 180 continuous days. The mandated NDAA changes as well as the DoDI and GAO recommendations require modification to both the electronic and pdf DD Form 2648, increase reporting requirements, and necessitate new development for adding a client management capability to the TAP-IT suite. These functions would not be possible without the use of TAP-IT, which is hosted by the Defense Manpower Data Center (DMDC). DMDC's role as host includes cyber security support. Additionally, there are cyber security efforts to safeguard personally identifiable information (PII).

DSSC – MCTO / Yellow Ribbon Reintegration Program (YRRP):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
766	415	0

The MCTO Yellow Ribbon Reintegration Program (YRRP) is a Department of Defense-wide effort to promote the well-being of National Guard and Reserve members, their families and communities, by connecting them with resources throughout the deployment cycle both in-person and online. Through Yellow Ribbon events, Service members and loved ones connect with local resources before, during, and after deployments. The EventPLUS application is a DoD-wide tool supporting Reserve Component program manager and event planners in the implementation, management, evaluation, and budgeting of in-person and online events. Additionally, the EventPLUS application provides a 24/7 resource for National Guard and Reserve Service members where they can access on-demand trainings, deployment-related resources, and search and register for upcoming YRRP events in their local areas.

Cybersecurity functions supporting include prevention of, damage to, protection of, and restoration of EventPLUS to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation. EventPLUS is hosted through Amazon Web Services (government) and actively monitored by the Combat Capabilities Development Command (CCDC) C5ISR Center, which provides comprehensive services for monitoring and analysis of network traffic entering and exiting network boundaries. Specifically, external vulnerability scans, web vulnerability scanning, malware notification protection, and attack sensing & warning (DoDI 8500.01 and DoDI 8530.01). Additionally, cybersecurity functions include contractor support for DoD Risk Management Framework (DoDI 8510.01) accreditation requirements.

DSSC – Military-Civilian Transition Office (MCTO):

(Dollars in Thousands)		
<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
0	0	1,345

The table above reflects the MCTO combined funding beginning in FY 2023.

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I. Description of Operations Financed: (Cont.)
Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
FY 2021	FY 2022	FY 2023
184	1,018	1,090

The Department, under the guidance of the Sexual Assault Prevention and Response Office (SAPRO), has worked to improve its programs in an effort to provide military sexual assault survivors with a full range of best-in-class support services. Funding for the Defense Sexual Assault Incident Database (DSAID) greatly assist the Military Service sexual assault prevention and response (SAPR) program management and DoD SAPRO oversight activities. DSAID serves as the DoD's SAPR source for internal and external requests for statistical data on sexual assault in accordance with section 563 of Fiscal Year (FY) 2009 National Defense Authorization Act (NDAA).

DOD Safe Helpline is the Department's sole 24/7, anonymous, confidential hotline for members of the DOD community affected by sexual assault. The Safe Helpline offers specialized services including crisis intervention support and resource referrals to survivors, their families, and other DoD Stakeholders. NDAA FY15, Section 545; DoD Instruction (DoDI) 6495.02; DoDI 6495.03.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

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II. Force Structure Summary:
N/A

**Defense Human Resources Activity - Cyber
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III. Financial Summary (\$ in Thousands):

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
A. BA Subactivities							
Defense Suicide Prevention Office (DSPO)	\$0	\$97	\$0	0.00%	\$97	\$97	\$103
DHRA Enterprise Operations Center (DEOC)	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	\$2,731	\$1,941	\$0	0.00%	\$1,941	\$1,941	\$3,244
DMDC - Enterprise Data Services (EDS)	\$19,815	\$4,393	\$0	0.00%	\$4,393	\$4,393	\$4,924
DMDC - Enterprise Human Resources Information System (EHRIS)	\$2,157	\$1,945	\$0	0.00%	\$1,945	\$1,945	\$2,080
DMDC - Identity Credential Management (ICM)	\$2,197	\$2,698	\$0	0.00%	\$2,698	\$2,698	\$9,193
DMDC - Personnel Accountability (PA)	\$1,423	\$0	\$0	0.00%	\$0	\$0	\$0
DMDC - Personnel Accountability and Security (PAS)	\$0	\$2,023	\$0	0.00%	\$2,023	\$2,023	\$2,161
DPAC - Office of People Analytics (OPA)	\$197	\$750	\$0	0.00%	\$750	\$750	\$796
DSSC - Computer/Electronic Accommodations Program (CAP)	\$199	\$104	\$0	0.00%	\$104	\$104	\$111
DSSC - Defense Activity for Non-Traditional Education Support (DANTES)	\$0	\$428	\$0	0.00%	\$428	\$428	\$0
DSSC - Defense Language and National Security Education Office (DLNSEO)	\$126	\$248	\$0	0.00%	\$248	\$248	\$266
DSSC - Defense Travel Management Office (DTMO)	\$0	\$338	\$0	0.00%	\$338	\$338	\$361
DSSC - Employer Support of the Guard and Reserve (ESGR)	\$306	\$322	\$0	0.00%	\$322	\$322	\$343
DSSC - Federal Voting Assistance Program (FVAP)	\$84	\$92	\$0	0.00%	\$92	\$92	\$96
DSSC - MCTO / Transition Assistance Program (TAP)	\$237	\$843	\$0	0.00%	\$843	\$843	\$0
DSSC - MCTO / Yellow Ribbon Reintegration Program (YRRP)	\$766	\$415	\$0	0.00%	\$415	\$415	\$0

DHRA - Cyber

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

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
DSSC - Military-Civilian Transition Office (MCTO)	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,345
Sexual Assault Prevention and Response Office (SAPRO)	<u>\$184</u>	<u>\$1,018</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,018</u>	<u>\$1,018</u>	<u>\$1,090</u>
Total	\$30,422	\$17,655	\$0	0.00%	\$17,655	\$17,655	\$26,113

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$17,655	\$17,655
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	17,655	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	17,655	
Supplemental	0	
Reprogrammings	0	
Price Changes		371
Functional Transfers		0
Program Changes		8,087
CURRENT ESTIMATE	17,655	26,113
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$17,655	\$26,113

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

FY 2022 President's Budget Request (Amended, if applicable)	\$17,655
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$17,655
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 2022 Baseline Funding	\$17,655
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$17,655
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$17,655
6. Price Change	\$371
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$8,524
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$8,524
1) Defense Suicide Prevention Office (DSPO).....	\$4
+\$4 thousand - Program increase to support capabilities for the suicide data repository. (FY 2022 Baseline: \$97 thousand)	
2) DMDC - Defense Enrollment Eligibility Reporting System (DEERS).....	\$1,262
+\$1,139 thousand - Realignment of DEERS non-cyber to DEERS cyber to provide the DEERS portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response and risk management and security engineering support.	

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

<p>+\$123 thousand - Increase to support Risk Management Framework (RMF) Authority To Operate (ATOs) supporting the Cloud Migration. (FY 2022 Baseline: \$1,941 thousand)</p>	
<p>3) DMDC - Enterprise Data Services (EDS).....</p> <p>+\$255 thousand - Realign program funds from EDS non-cyber to EDS cyber to support authority to operation and risk management framework costs associated with cloud migration. +\$184 thousand - Increase to support RMF ATOs supporting the Cloud Migration. (FY 2022 Baseline: \$4,393 thousand)</p>	\$439
<p>4) DMDC - Enterprise Human Resources Information System (EHRIS)</p> <p>+\$16 thousand - Cybersecurity funding to support the sustainment of EHRIS portfolio with access to DMDC's cybersecurity tools, enterprise security engineering, auditing, continuous audits, monitoring, incident response, compliance reporting, risk management, and security engineering support. +\$78 thousand - Increase to support RMF ATOs supporting the Cloud Migration. (FY 2022 Baseline: \$1,945 thousand)</p>	\$94
<p>5) DMDC - Identity Credential Management (ICM)</p> <p>+\$6,300 thousand - Funding increased to transition DoD Information Network Core to a zero trust implementation at a measured pace, prioritizing the transition timeline and level of capability by warfighting impact. Includes funding and manpower for DHRA. +\$108 thousand - Increase to support RMF ATOs supporting the Cloud Migration. +\$30 thousand - Funding increased to continue to provide cybersecurity funding for the ICM portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response and risk management and security engineering support. (FY 2022 Baseline: \$2,698 thousand)</p>	\$6,438
<p>6) DMDC - Personnel Accountability and Security (PAS)</p> <p>+\$15 thousand – Funding increased to continue to provide cybersecurity funding for the PAS portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response, risk management, and security engineering support. +\$81 thousand - Increase to support RMF ATOs supporting the Cloud Migration. (FY 2022 Baseline: \$2,023 thousand)</p>	\$96
<p>7) DPAC - Office of People Analytics (OPA)</p> <p>+\$15 thousand - Program increase for annual audits under the Joint Advertising Market Research & Studies (JAMRS) Risk Management Framework (RMF).</p>	\$30

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

+\$15 thousand - Program increase for Armed Services Vocational Aptitude Battery (ASVAB) related Risk Management Framework (RMF) audits. (FY 2022 Baseline: \$750 thousand)		
8) DSSC - Computer/Electronic Accommodations Program (CAP)		\$5
+\$1 thousand - Increase in cyber costs associated with DSSC consolidated fulfillment contract. +\$4 thousand - Portal enhancements for DMDC cyber hardening. (FY 2022 Baseline: \$104 thousand)		
9) DSSC - Defense Language and National Security Education Office (DLNSEO)		\$13
+\$13 thousand - Projected increases to maintain cyber services. (FY 2022 Baseline: \$248 thousand)		
10) DSSC - Defense Travel Management Office (DTMO)		\$16
+\$16 thousand - Slight increase to funding to support the new cybersecurity measures for the transition of DTMO Passport to an enterprise cloud environment. Cybersecurity measures include: Authorization to Operate (ATO) Security Control Assessor-Validator (SCA-V), Cyber Security Service Provider (CSSP), and cybersecurity scanning tools. (FY 2022 Baseline: \$338 thousand)		
11) DSSC - Employer Support of the Guard and Reserve (ESGR)		\$14
+\$14 thousand - Portal enhancements for DMDC cyber hardening. (FY 2022 Baseline: \$322 thousand)		
12) DSSC - Federal Voting Assistance Program (FVAP).....		\$2
+\$2 thousand - Portal enhancements for DMDC cyber hardening. (FY 2022 Baseline: \$92 thousand)		
13) DSSC - Military-Civilian Transition Office (MCTO).....		\$60
+\$60 thousand - Portal enhancements for Army Defense Transition & Reintegration Suite (DTARS) cyber hardening. (FY 2022 Baseline: \$1,258 thousand)		
14) Sexual Assault Prevention and Response Office (SAPRO)		\$51

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

+ \$10 thousand - Realign program funds from SAPRO non-cyber to SAPRO cyber to support Authority To Operate (ATO) and Risk Management Framework (RMF) costs associated with cybersecurity and infrastructure.

+ \$41 thousand - Projected increases to maintain the DoD Safe Helpline services.
(FY 2022 Baseline: \$1,018 thousand)

9. Program Decreases	\$-437
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$-437
1) DSSC - Defense Activity for Non-Traditional Education (DANTES)	\$-437
-\$437 thousand - Realignment from cyber to non-cyber program. Cyber funding is no longer required due to the sunset of the Department of Defense Voluntary Education System (DODVES) Defense Business System (DBS) and the transition to another interagency contract. (FY 2022 Baseline: \$428 thousand)	
FY 2023 Budget Request	\$26,113

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IV. Performance Criteria and Evaluation Summary:

Defense Suicide Prevention Office (DSPO)

Defense Suicide Prevention Office (DSPO)/Cyber

Performance Statement: Increase the number of Authority to Operate (ATO) decisions issued for a period greater than one year.

Performance Evaluation: 50 percent of ATOs issued for a period greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to DSPO/DHRA networks; an increased number of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
	0	1	0

Remarks: DSPO, in conjunction with DMDC, maintains one ATO.

FY 2021: DSPO received a conditional one-year ATO for the Military Mortality Database (MMDB).

FY 2022: DSPO should receive a three-year ATO for the MMDB.

FY 2023: The MMDB will be two years into a three-year ATO.

Defense Manpower Data Center (DMDC) manages five DHRA programs

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

DMDC - Defense Enrollment Eligibility Reporting System (DEERS)

Defense Enrollment Eligibility Reporting System (DEERS)/Cyber

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IV. Performance Criteria and Evaluation Summary:

Performance Statement: Increase number of Authority to Operate (ATO) issued for more than one year.

Performance Evaluation: 50 percent of ATOs issued for greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Performance Statement: Reduce the ratio of the number of Program Manager (PM) and Product Owners (PO) needing Risk Management Framework (RMF)/ Enterprise Mission Assurance Support Service (eMASS) training to the number of PMs/POs that have been trained.

Performance Evaluation: 90 percent of Program Managers/Product Owners complete RMF/eMASS training.

Performance Outcome: More informed PMs/POs result in stronger accreditation packages and a lower risk posture for the DMDC network.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Three-year ATOs issued	0	1	3

Remarks:

DMDC - Enterprise Data Service (EDS)

Enterprise Data Service (EDS)/Cyber

Performance Statement: Increase number of ATOs issued for more than one year.

Performance Evaluation: 50 percent of ATOs issued for greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Performance Statement: Reduce the ratio of the number of Program Manager and Product Owners needing RMF/eMASS training to the number of PMs/POs that have been trained.

Performance Evaluation: 90 percent of Program Managers/Product Owners complete RMF/eMASS training.

Performance Outcome: More informed PMs/POs result in stronger accreditation packages and a lower risk posture for the DMDC network.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Three-year ATOs issued	0	1	3

Remarks:

DMDC - Enterprise Human Resource Information System (EHRIS)

Enterprise Human Resource Information System (EHRIS)/Cyber

Performance Statement: Increase number of ATOs issued for more than one year.

Performance Evaluation: 50 percent of ATOs issued for greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Three-year ATOs issued	0	1	3

Remarks:

DMDC - Identity Credential Management (ICM)

Identity Credential Management (ICM)/Cyber

Performance Statement: Increase number of ATOs issued for more than one year.

Performance Evaluation: Receive three-year ATO for all programs in ICM that require an ATO.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Performance Statement: Increase the percent of Product Owners that have completed Risk Management Framework (RMF)/Enterprise Mission Assurance Support Service (eMASS) training.

Performance Evaluation: 100 percent of Product Owners complete RMF/eMASS training.

Performance Outcome: More informed Product Owners result in stronger accreditation packages and a lower risk posture for the DMDC network.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Three-year ATOs issued	2	3	3

Remarks:

DMDC - Personnel Accountability and Security (PAS)

Personnel Accountability and Security (PAS)/Cyber

Performance Evaluation: Receive one-year ATOs for Personnel Accountability NIPR programs.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
One-year ATO issued	2	4	4

Remarks:

FY 2022 ATOs expected:

- 1) Synchronized Predeployment and Operational Tracker (SPOT) Enterprise Suite/Total Operational Picture Support System (TOPSS) Non-Secure Internet Protocol Router (NIPR)
- 2) NEO Tracking System (NTS) Central Server ATO
- 3) NEO Tracking System (NTS) Local Server ATO
- 4) Personnel Accountability NIPR Applications ATO

Inclusive of: (Personnel Location Web Service (PLWS), Personnel Accountability Reporting System (PARS), Personnel Location Accountability Check Online (PLACO).

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

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

The Office of the Actuary does not have any specific cyber requirements.

DPAC - Office of People Analytics (OPA):

Office of People Analytics (OPA) / Cyber

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IV. Performance Criteria and Evaluation Summary:

Performance Statement: Maintain active Authority to Operate (ATO) across all OPA accreditation boundaries.

Performance Evaluation: 100 percent of OPA accreditation boundaries have an active ATO.

Performance Outcome: ATOs are required to continue to provide recruiting, testing, and analytic support to the Department and present less risk to DMDC/DHRA networks and supported enclaves.

Benchmarks	FY 2021 Enacted	FY 2022 Estimate	FY 2023 Estimate
100 percent of OPA accreditation boundaries have an active ATO	100 percent	100 percent	100 percent

Defense Support Service Center (DSSC) manages seven DHRA programs

- Computer/Electronic Accommodations Program (CAP)
- Defense Activity for Non-Traditional Education Support (DANTES)
- Defense Language and National Security Education Office (DLNSEO)
- Defense Travel Management Office (DTMO)
- Employer Support of the Guard and Reserves (ESGR)
- Federal Voting Assistance Program (FVAP)
- Military-Civilian Transition Office (MCTO)

DSSC - Computer/Electronic Accommodations Program (CAP)

Computer/Electronic Accommodations Program (CAP)/Cyber

Performance Statement: Defense Manpower Data Center (DMDC) Cybersecurity Service Provider (CSSP) provides 24/7 network defense, vulnerability assessment, and incident response services. CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. DMDC identifies vulnerabilities in the CAP web applications, database, and public-facing website. DMDC CSSP helps to achieve DoDI 8530.01 compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for CAP Public Website and Internal Management Portal that provides Web Vulnerability Scanning (WVS) support to assist CAP with vulnerabilities with respect to public facing web presence.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome: DMDC conducts required scans and report any vulnerabilities identified.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Complete Assessment Scans.	2	2	2

Remarks: None.

Performance Statement: The DOD Cybersecurity service evaluation process begins with the submission of a formal application package in the Enterprise Mission Assurance Support Service (eMASS). As outlined in Department of Defense Manual (DODM) 8530.01, the application package must contain a letter of request for an evaluation of cybersecurity activities (only for prospective CSSPs), a completed self-assessment utilizing the current ESM, cybersecurity service alignment matrix and supporting artifacts. Insignia/Excentium will assist CAP with the completion of RMF artifacts, develop Plan of Action and Milestones (POA&Ms) for all findings (technical and policy/documentation) that cannot be remediated prior to DMDC review, submit artifacts and application package into eMass, and provide all pertinent guidance to CAP.

Performance Evaluation: Successful completion of DMDC Risk Management Framework (RMF) artifacts in support of CAPX Authority to Operate (ATO) requirements.

Performance Outcome: Insignia/Excentium completes DMDC RMF requirements and submits full CAPX package into eMass.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Submit full CAPX RMF artifacts/documentation into eMass for DMDC review.	100 percent	0	0

Remarks: Insignia/Excentium has uploaded required documentation and DMDC staff is scheduled to conduct validation during the fourth quarter of FY 2021. Once the validation is complete the contractor and CAP will be required to correct any discrepancies identified to obtain ATO.

DSSC - Defense Activity for Non-Traditional Education Support (DANTES)
Defense Activity for Non-Traditional Education Support (DANTES)/Cyber

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IV. Performance Criteria and Evaluation Summary:

DANTES no longer has a cyber-requirement for FY 2023. The Department of Defense Voluntary Education System (DoDVES) is due to sunset by the end of calendar year 2021.

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

Defense Language and National Security Education Office (DLNSEO)/Cyber

Performance Statement: Increase the number of Authority to Operate (ATO) decisions issued for a period greater than one year.

Performance Evaluation: 50 percent of ATOs issued for a period greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to DLNSEO/DHRA networks; an increased number of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Active ATOs issued for greater than one year	100 percent	100 percent	100 per cent

Remarks: DLNSEO maintains two ATOs, for its National Language Service Corps and National Security Education Program systems. Both were issued three-year ATOs in FY 2019.

FY 2021: Both ATOs were maintained.

FY 2022: Both systems will be targeted for three-year ATO renewal this FY.

FY 2023: Both ATOs will be maintained.

DSSC - Defense Travel Management Office (DTMO)

Defense Travel Management Office (DTMO)/Cyber

Performance Statement: Increase the number of Authority to Operate (ATO) decisions issued for a period greater than one year.

Performance Evaluation: 50 percent of ATOs issued for a period greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to DTMO/DMDC/DHRA networks; an increased number of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
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IV. Performance Criteria and Evaluation Summary:

	0	2	2
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Remarks: DTMO maintains two ATOs, DTMO Passport and Oracle Service Cloud (also known as Ticket Management System).

FY 2021: DTMO Passport (Ft. Detrick) was granted a one-year ATO in January 2021. DTMO Passport is scheduled to migrate to DHRA/DMDC's Oracle Cloud Infrastructure (OCI) environment by December 2021 and a new ATO will be required. Due to the timing of the migration and the DMDC Cyber contract award, DTMO will submit for a one-year ATO for the Passport OCI environment in August 2021. Oracle Service Cloud is undergoing an ATO audit August 9, 2021 with an anticipated three-year ATO approval. Oracle Service Cloud is Software as a Service with no issues anticipated.

FY 2022: DTMO Passport OCI will undergo an external ATO audit and submit a request for a three-year ATO. The audit of Oracle Service Cloud will be completed and the ATO package submitted. If DTMO is granted a three-year ATO, Oracle Service Cloud will be valid until 2024.

FY 2023: If DTMO is granted a three-year ATO for Passport OCI, the ATO will be valid until 2025. If DTMO is granted a three-year ATO, Oracle Service Cloud will be valid until 2024.

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

Employer Support of the Guard and Reserve (ESGR)/Cyber

Performance Statement:

Cybersecurity Service Provider (CSSP) Services Vulnerability Analysis and Assessment (VAA) Support services are vital, proactive activities to help determine the vulnerability posture of DOD assets. Vulnerability assessments apply a variety of techniques to identify vulnerabilities in web applications and the CSSP office helps achieve DoDI 8530.01 compliance. VAA support provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation:

Provide Web Vulnerability Scanning (WVS) support to assist ESGR with vulnerability identification of DoD Whitelisted websites IAW USCYBERCOM TASKORD 13-0613 with respect to public facing web presence.

Performance Outcome:

Defense Information Systems Agency (DISA) conduct required scans and report any vulnerabilities identified. ESGR receives scan results from DISA, Center, then works with appropriate offices to resolve issues identified.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
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IV. Performance Criteria and Evaluation Summary:

Complete two WVS assessment scans and provide associated reports	2	2	2
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Remarks:

ESGR completed migrating six servers hosted at DISA to update Windows operating system in the second quarter of FY 2021 to improve security posture.

Performance Statement:

The Exhibit Arts Fulfillment System contractor will create, write and edit the RMF documents to include: System Security Plan, Security Design, Network Architecture, Hardware/Software Inventory, Plan of Action and Milestones (POA&Ms), Risk Assessments, Security Controls, Contingency Planning, Patch Management Plans, Incident Response Plans, Continuous Monitoring Plans, Security Categorization, and Common Control Identifiers (CCIs) including Privacy Controls to ensure the overall security posture of the network/IS.

Performance Evaluation:

Establish appropriate administrative, technical, and physical safeguards to protect any and all nonpublic Government data to ensure the confidentiality, integrity, and availability of government data. All Information Technology Systems will compliance DoD Risk Management Framework (RMF) guidance.

Performance Outcome:

Required documentation uploaded and validated against security control checks per DoD standards concerning Risk Management Framework (RMF) as documented in the Enterprise Mission Assurance Support Service (eMASS).

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
RMF documentation uploaded and validated in eMass	95 percent	95 percent	95 percent

Remarks:

Support contractor has uploaded required documentation and Defense Manpower Data Center staff is scheduled to conduct validation during the third quarter of FY 2021. Authority to operate with conditions was approved and expires in April 2022.

DSSC - Federal Voting Assistance Program (FVAP)

Federal Voting Assistance Program (FVAP)/Cyber

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IV. Performance Criteria and Evaluation Summary:

Performance Statement: The C5ISR Center Cybersecurity Service Provider (CSSP) is one of twenty-three approved CSSPs that provide 24/7 network defense, vulnerability assessment, and incident response services. Cybersecurity is a rapid moving field, both within the public and private sectors, and the CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. Simultaneously, CSSP is able to utilize these operational datasets as a baseline for continuous transformation with research/development and thus, further modernization. C5ISR identifies vulnerabilities in web applications and the CSSP helps to achieve DoDI 8530.01 compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for FVAP Portal and Procurement IDIQ Portal that provides Web Vulnerability Scanning (WVS) support to assist FVAP with vulnerabilities with respect to public facing web presence.

Performance Outcome: C5ISR conducts required scans and reports any vulnerabilities identified.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Complete two WVS assessment scans	2	2	2

Remarks:

FVAP will be changing over Tomcat servers and updating versions of other security software like Splunk in FY 2021. Other compliance tasks and remediation will be dealt with from the controls that were found to need updates in the Risk Management Framework (RMF) Audit in support of the FVAP Portal Authority to Operate.

Performance Statement:

The contractor and government lead will work to create, write and edit the RMF documents to include: System Security Plan, Security Design, Network Architecture, Hardware/Software Inventory, Plan of Action and Milestones (POA&Ms), Risk Assessments, Security Controls, Contingency Planning, Patch Management Plans, Incident Response Plans, Continuous Monitoring Plans, Security Categorization, and Common Control Identifiers (CCIs) including Privacy Controls to ensure the overall security posture of the network/ IS.

Performance Evaluation:

Establish appropriate administrative, technical, and physical safeguards to protect any and all nonpublic Government data to ensure the confidentiality, integrity, and availability of government data appropriate to the FVAP Portal security classification.

Performance Outcome:

Required documentation uploaded and validated against security control checks per DoD standards concerning Risk Management Framework (RMF) as documented in the Enterprise Mission Assurance Support Service (eMASS).

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
RMF documentation uploaded and validated in eMass	100 percent	100 percent	100 percent

Remarks:

Support contractor has uploaded required documentation and Defense Manpower Data Center (DMDC) staff is scheduled to conduct validation during the fourth quarter of FY 2021. Once the validation is complete the contractor will be required to correct any discrepancies identified.

DSSC – Military-Civilian Transition Office (MCTO):

- Transition Assistance Program (TAP)
- Yellow Ribbon Reintegration Program (YRRP)

The Military – Civilian Transition Office (MCTO) combines Transition Assistance Program (TAP) and Yellow Ribbon Reintegration Program (YRRP) into one program. In January 2020, DPFSC created the Military-Civilian Transition Office (MCTO) to merge the Office for Reintegration Programs (ORP) with TVPO to develop synergies between DPFSC programs. MCTO manages both the Transition Assistance Program (TAP) and the Yellow Ribbon Reintegration Program (YRRP) to efficiently deliver resources to transitioning Service members, members of the National Guard and Reserve, their families and communities worldwide. Both TAP and YRRP funding have consolidated in the FY 2023 POM. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform.

DSSC – Military-Civilian Transition Office (MCTO)

Transition Assistance Program (TAP) / Cyber

Performance Statement: Defense Manpower Data Center (DMDC) Cybersecurity Service Provider (CSSP) provides 24/7 network defense, vulnerability assessment, and incident response services. CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. DMDC identifies vulnerabilities in the TAP-IT web applications, database, and public-facing website. DMDC CSSP helps to achieve DoDI 8530.01 compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for TAP-IT that provides Web Vulnerability Scanning (WVS) support to assist TVPO with vulnerabilities with respect to public facing web presence.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome: DMDC conducts required scans and report any vulnerabilities identified.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Complete Assessment Scans.	100 percent	100 percent	100 percent

DSSC – Military-Civilian Transition Office (MCTO)

Yellow Ribbon Reintegration Program (YRRP) / Cyber

Performance Statement: The contractor and government will coordinate with C5ISR Center Cybersecurity Service Provider (CSSP) to ensure and provide 24/7 network defense, vulnerability assessment, and incident response services for EventPLUS. Cybersecurity is a rapid moving field, both within the public and private sectors, and the CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. Simultaneously, CSSP is able to utilize these operational datasets as a baseline for continuous transformation with research/development and thus, further modernization. C5ISR identifies vulnerabilities in web applications and the CSSP helps to achieve DoDI 8530.01 compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for EventPLUS provides Web Vulnerability Scanning (WVS) support to assist EventPLUS with vulnerabilities with respect to public facing web presence.

Performance Outcome: The contractor and C5ISR conducts required scans and reports any vulnerabilities identified to government and contractor in coordination with DMDC.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Vulnerability Scanning	100 percent	100 percent	100 percent

Remarks: The government and contractor began implementing CSSP for EventPLUS in FY 2020 and completed partial scanning and estimates 40 percent compliance with required vulnerability scanning. The government anticipates to reach 100 percent of required scanning by FY 2021 and continues to coordinate with the contractor and DMDC personnel to conduct scans, review, and provide remediation efforts as part of EventPLUS's vulnerability management program.

Performance Statement: The contractor and government lead, in coordination with DMDC, will work to create, write and edit RMF documents for EventPLUS to include: System Security Plan, Security Design, Network Architecture, Hardware/Software Inventory, POA&Ms, Risk Assessments,

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IV. Performance Criteria and Evaluation Summary:

Security Controls, Contingency Planning, Patch Management Plans, Incident Response Plans, Continuous Monitoring Plans, Security Categorization, and Common Control Identifiers (CCIs) including Privacy Controls to ensure the overall security posture of the network/ IS.

Performance Evaluation: Establish appropriate administrative, technical, and physical safeguards to protect any and all nonpublic Government data to ensure the confidentiality, integrity, and availability of government data appropriate to the EventPLUS security classification.

Performance Outcome: Required documentation uploaded and validated against security control checks per DoD standards concerning Risk Management Framework (RMF) as documented in the Enterprise Mission Assurance Support Service (eMASS) and in coordination with DMDC.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
RMF documentation uploaded and validated in eMass	90 percent	100 percent	100 percent

Remarks: The government is coordinating with the contractor and DMDC personnel to update all RMF documentation as part of the RMF assessment for EventPLUS slated to being in 3rd Quarter FY 2021. The government anticipates being 100 percent compliant with RMF documentation requirements by FY 2022.

Sexual Assault Prevention and Response Office (SAPRO)

Defense Sexual Assault Incident Database (DSAID) / Cyber

Performance Statement: Maintain DSAID Authority to Operate (ATO) per requirements and security controls outlined by the Joint Service Provider (JSP).

Performance Evaluation: Annually assess the security controls to determine their effectiveness.

Performance Outcome: Increased security posture of DSAID to further enable SAPRO to accomplish its mission.

Benchmarks	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
	2	1	1

Remarks:

DSAID current ATO-C expires September 8, 2021. SAPRO is actively working with JSP to resolve outstanding issues identified.

*Increase in FY 2021 and FY 2022 due to the need to maintain JSP ATO and obtain new DMDC ATO for DSAID concurrently.

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V. Personnel Summary:

N/A

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	2,050	156	-2,206	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	2,050	156	-2,206	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	176	5	-181	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	842	25	-867	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	9	0	-9	0	0	0	0
932 MGT PROF SUPPORT SVCS	217	7	-224	0	0	0	0
987 OTHER INTRA-GOVT PURCH	0	0	248	248	5	457	710
989 OTHER SERVICES	902	27	15,635	16,564	348	7,590	24,502
990 IT CONTRACT SUPPORT SERVICES	26,226	787	-26,170	843	18	40	901
0999 TOTAL OTHER PURCHASES	28,372	851	-11,568	17,655	371	8,087	26,113
9999 GRAND TOTAL	30,422	1,007	-13,774	17,655	371	8,087	26,113

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Defense Information Systems Agency



April 2022

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

	<u>FY 2021*</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2022</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023**</u> <u>Request</u>
DISA	1,941,689	56,609	-14,122	1,984,176	52,330	230,223	2,266,729

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**The total amount of the FY 2023 request reflects \$56,510 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

The Defense Information Systems Agency (DISA) is a combat support agency that provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to the joint warfighters, National level leaders, and other missions and coalition partners across the full spectrum of operations. The DISA implements the Secretary of Defense's Defense Planning Guidance (DPG) and reflects the Department of Defense Chief Information Officer's (DoD CIO) Capability Programming Guidance (CPG). As noted in the DISA's Strategic plan, the DISA's mission is to conduct DoD Information Network (DoDIN) operations for the joint warfighter to enable lethality across all warfighting domains in defense of our nation. The DISA plans, engineers, acquires, tests, fields, operates, and assures information-sharing capabilities, command and control solutions, and a global enterprise infrastructure to support the DoD and national-level leadership.

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, COCOMs, and other DoD components during peace and war. The DISA provides networks, computing infrastructure, and enterprise services to support information sharing and decision making for the Nation's warfighters and those who support them in the defense of the nation. The DISA is committed to advancing new technologies in accordance with the National Defense Strategy to strengthen the security and resilience of networks and systems that contribute to current and future U.S. military advantages. Cyber, National Leadership Command Capability (NLCC), and the White House support are priority areas.

The Agency's efforts are structured around three strategic goals:

Operate and Defend – In today's landscape of increasing cyber threats, the ability to deliver services and capabilities across all domains – land, air, sea, space, and cyberspace – allows mission partners to maintain global leadership and to deny unwanted advantages to adversaries. The DISA understands these requirements, and its desired end state is to deliver secure, available, and reliable services and capabilities to mission partners in a contested and rapidly changing cyberspace environment. The DISA's support to crisis and combat operations takes on many forms, such as employing tool suites to provide real-time and robust monitoring of an infrastructure to lessen interrupted service or developing interagency and international partnerships to strengthen protection of critical assets. The DISA is on the leading edge of deploying, operating, and sustaining cyber tools, capabilities, and expertise to maximize DoDIN operations that support multi-domain operations and enhance lethality.

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I. Description of Operations Financed: (Cont.)

Adopt before we buy and buy before we create – The DISA strives to improve the speed of delivery of services and capabilities for the DoD. When a mission partner requests a solution, the DISA first determines if the solution already exists within the DoD and if it is scalable to meet the mission requirement. Second, if the solution is not available or scalable, the DISA buys it from industry partners. If the solution is not available from the DoD or industry partners, the third and least agile method to fulfill the requirement is by creating a custom solution. This process strengthens mission partner collaboration by developing and delivering a customized service or capability solution based on the specific requirements while minimizing development costs.

Enable People and Reform the Agency – The DISA is a highly complex global organization of military, civilian, and government contractor personnel. The DISA supports many different missions within the Department of Defense and beyond, providing combat support to the warfighters across the globe. To effectively meet these demands, the DISA recognizes the importance of cultivating an innovative and diverse workforce with military and civilian talent within every level of our organization and is constantly seeking ways to mature business operations.

Consistent with the National Defense Strategy - Charged to reform the Department, the DISA modernizes its infrastructure to improve the security, resiliency, and capacity for the DoD networks. One focus of the DISA's current modernization initiative is to standardize configurations for greater performance and affordability. Another focus is to consolidate and converge data centers, networks, service desks and network operation centers into a secure, integrated, and improved environment. A modern infrastructure reduces the cost and complexity to operate while improving customer service with transparency.

COVID-19 has brought unprecedented challenges to the DISA and rapidly increased mobile computing needs. With the majority of the DoD personnel teleworking for their protection, the DISA has enabled remote capabilities by accelerating the DoD Mobility Classified Capability, increasing non-classified Internetprotocol router network circuit capacity and Commercial Virtual Remote (CVR) capabilities, and accelerating contract awards like the antivirus home use program. The DISA enabled mission-critical access to classified capabilities by expanding the ability to support secure remote access and provisioning a range of devices to support users globally. The DISA increased capacity for enterprise services such as the DoD365 video service, outlook web access, and enterprise audio conferencing bridges in order to support the growth of teleworking by five to ten times more. The DISA will continue to make mobility a priority to make secure data access possible from any location.

To be effective in the current world environment, there must also be comprehensive and integrated cyber protection for this infrastructure. The DoD's long-term cyber strategic approach is based on mutually reinforcing lines of effort to build a more lethal joint force, compete and deter in cyberspace, expand alliances and partnerships, reform the department, and cultivate talent. The current cyber domain is a dynamic, complex, and contested battlespace constantly under attack by an ever-evolving array of highly competent adversaries. These malicious actors seek to leverage the characteristics of the cyber domain to their advantage and compromise our ability to operate effectively in cyberspace. In order to defend against these evolving threats, the DISA is pursuing actions across domains and transport layers that will enhance, standardize, and centralize the defense of our cybersecurity environment. The DISA wants to enhance the defensive architecture with a focus on defending against both external and internal attacks, detecting lateral movement, and fully incorporating a more robust Zero Trust Architecture in a synchronized and standardized defensive implementation.

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I. Description of Operations Financed: (Cont.)

The DISA aligns its program resource structure across seven mission areas. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

Transition to Net Centric Environment: To create and strengthen the network environment to facilitate the DoD information sharing by making data continuously available in a trusted environment.

Eliminate Bandwidth Constraints: To build and sustain the DoDIN transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.

DoDIN Network Operations and Defense: To operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.

Exploit the DoDIN for Improved Decision Making: To build the DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the DoDIN for improved decision-making.

Deliver Capabilities Effectively/Efficiently: To deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.

Special Mission Area: To execute special missions to provide communications support required by the President as the Commander in Chief, including day-to-day management, fielding, operation and maintenance of communications and information technology.

The DISA continues to use the Cost Allocation Model (CAM) to assign costs of shared services to products and services. The CAM identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund (DWCF), gains visibility insight into the cost and consumption of shared services, and addresses efficiencies.

The CAM is the tool which DISA uses to allocate its shared services across the agency's portfolio of programs and component organizations on an evaluated basis and approved by our cost analysis staff. Examples of costs being allocated includes items such as utilities and building operations at the DISA complex, Fort Meade, MD; the Defense Finance and Accounting Services (DFAS) personnel support; and DISANet internal Information Technology (IT) costs. The CAM tool organizes the DISA programs and component organizations into categories to which specific costs are applicable. For example, activities outside of the Fort Meade complex -- such as the Joint Interoperability Test Command (JITC) -- are not charged a share of the utilities and building operations at the DISA complex, Fort Meade, MD, though they are charged a share of the DFAS personnel support and DISANet internal IT costs. The United States Strategic Command (USSTRATCOM) Field Office, which is not at Fort Meade and gets its IT support from USSTRATCOM, would only be charged a share of the DFAS personnel support costs. Costs are allocated on the basis of a validated measure, such as square feet of facility space occupied (Fort Meade facility), number of civilian personnel administered (DFAS personnel support), or number of seats used (DISANet internal IT costs). These costs are allocated across both the appropriate general fund and the DWCF activities.

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I. Description of Operations Financed: (Cont.)

Mission Area: Transition to Net Centric Environment (FY 2023: \$ 309,621 thousand)

1. Department of Defense Information Network Engineering Services (DoDIN ES) (FY 2023: \$ 69,252 thousand): The Enterprise engineering supports the DoDIN End-to-End (E2E) systems engineering, interface standards, and a Modeling and Simulation (M&S) environment, which enables the development of the DISA and the DoD IT technical architectures and capabilities that are interoperable and performance oriented. Effective E2E system engineering is applied by implementing Model-Based Systems Engineering (MBSE) to capture and resolve technical problems across the DoDIN. The E2E systems engineering develops and maintains the DoDIN Convergence Master Plan (GCMP) and the Unified Communication and Collaboration (UC&C) architecture to integrate the DoDIN capabilities. These capabilities ensure that both the DoD and the DISA's infrastructure services and applications are planned, implemented, and assessed/improved to meet the performance objectives cost-efficiently.

As the agency's senior authority on scientific, technical, and engineering matters, the Office of the Chief Technology Officer (OCTO) promotes centralized, coordinated technology policy, direction, standards, and leadership for the DISA/DoD. The OCTO conducts extensive technology outreach (including weekly Technical Exchange Meetings (TEMs) with the DoD CIO, federal agencies, industry, and academia to identify best practices, methodologies, material solutions, mature capabilities, and enterprise services). The OCTO ensures environmental support and maintenance is provided during transition of technology solutions. The OCTO leverages existing relevant technology and capabilities resident throughout the DoD to achieve a flexible and rapidly reconfigurable environment for analysis of emerging technologies. The OCTO performs security engineering and accreditation of products while undergoing assessment within the Technology Analysis Center (TAC).

The Modeling and Simulation project provides architecture, systems engineering, and E2E analytical functions for the DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Ongoing beneficiaries of these capabilities include the DoD CIO, the DISA Network Services Directorate, the DISA Enterprise Services Directorate, the Program Executive Office-Mission Assurance, the Defense Information Systems Network Command Center, and the Joint Communications Simulation System users in the DoD.

2. Net-Centric Enterprise Services (NCES) (FY 2023: \$ 150,580 thousand): The operations center provides a portfolio of critical enterprise services to warfighter, business, and intelligence end-users on the Secret Internet Protocol (IP) Data network and the Sensitive but Unclassified (SBU) IP Data network. This portfolio of services allows more than two million authorized DoD users to collaborate across the COCOMs/Services/Joint Staff/Agencies using a suite of web-accessible collaboration capabilities supporting the DoD and other supporting users. The portfolio provides a resilient and flexible infrastructure that enables a secure collaborative environment that facilitates information sharing in the DoD from any location at any time; and a robust enterprise messaging service that decouples the producer from the consumer, allowing consumers to easily subscribe to information that supports their evolving missions and for producers to rapidly and efficiently publish both perishable and non-perishable data without the need to specify the recipients.

COVID-19 and maximum telework have increased DISA's focus on its mobility goals. The DoD mobility offers services that ensure interoperability, increased security, and reliable access to information for a mobile workforce. Strategic focus areas are mobile device policy and

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I. Description of Operations Financed: (Cont.)

standards, development of mobile web and apps, and enterprise mobility for unclassified and classified use. The DISA is pursuing DoD mobility capabilities at the unclassified, secret, and top-secret levels to enable government-owned mobile devices access to authorized information services.

The Defense Enterprise Office Solution (DEOS) is a DoD-wide enterprise cloud solution for common communication, collaboration, and productivity. The DEOS is mission-effective, secure, cost-effective, efficient, ubiquitously accessible, intuitive, and enables the DoD to operate and fight worldwide. It is a Department-wide capability which offers greater functionality and efficiency than legacy collaboration systems. It provides support to tactical-edge environments, creates a simpler, defensible perimeter by reducing DoD's IT footprint, streamlines information access and data sharing across the DoD, and strengthens the DoD Cybersecurity posture. The DEOS integrates email, collaboration services, office automation, and content management in unclassified and classified environments.

The individual capabilities within the portfolio of services provide the user with the flexibility to couple the services in varying ways and provide access to web and application content, warfighter information, and forward-cached critical data in a secure environment.

In addition, this portfolio supports application rationalization efforts within the DISA. Specifically, the agency will identify and prioritize the legacy DISA applications for modernization to facilitate the transition of those applications to cloud hosting environments (both commercial and DoD on premise solutions).

3. DoD Enterprise Cloud Computing Ecosystem (FY 2023: \$89,789 thousand): The Cloud Computing Program Office (CCPO) will continue to execute its mission to transform the cloud to enable the warfighter. The Joint Warfighting Cloud Capability (JWCC) efforts will be the centerpiece of the mission for the CCPO by continued executive management, technical support, and contract oversight. The JWCC will provide enterprise commercial cloud services, globally available from the home front to the tactical edge at all classification domains and in Disconnected, Disrupted, Intermittent, or Latent (DDIL) environments. There are three main efforts critical to the success of the JWCC, which were developed and deployed to provide enduring solutions to DoD-wide problems. These efforts are as follow: Global Directory; Infrastructure as Code; and the Cloud Provisioning Tool. These solutions also offer the best security posture available while providing a capability that the DoD requires and uses.

Mission Area: Eliminate Bandwidth Constraints (FY 2023: \$ 279,540 thousand)

1. Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2023: \$ 169,135): Circuit sustainment, satellite communication, and National and Presidential communication requirements enable the DISN to deliver an integrated platform to transport bandwidth and information services on the DoD's legacy and Internet Protocol (IP) networks and provide command and control capabilities in support of emerging joint operations. Circuit funding provides circuit management activities to include transition to new contracts, DISN Core optimization, surveys, provisioning, and associated engineering. Satellite Communication funding provides for: SATCOM systems engineering; the migration of Global Broadcast System (GBS) bandwidth management functions to the enterprise infrastructure by the GBS Joint Program Office; the operation, engineering, sustainment, and technical support for the Defense Satellite Communications system (DSCS) including contract support

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I. Description of Operations Financed: (Cont.)

services for the DSCS equipment. Special communication requirements fund the lifecycle support for the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) switch system that supports the survivable nuclear command and control voice system for the national command authority.

Continual enhancement of the DISN is needed to provide optimal network resources to the warfighter. The DISA is pursuing related DISN evolution initiatives in networking, collaborations, satellite communications, mobility, enterprise operations and network management, and cybersecurity capabilities. Its goals are to enhance the infrastructure of network elements to better the overall DISN functional architecture. The DISA is evolving toward the next generation DISN Infrastructure to deliver high bandwidth, agile, survivable, and secure networking capabilities.

The DISA's goal is to create a universal gateway to allow for a common platform for DISN services. The universal gateway will consist of all enterprise infrastructure required to support terrestrial, mobile, and satellite communications services like voice, video, and data for all of the DoDIN customers worldwide. The DISA currently operates multiple gateways with similar architectures, however, they have separate infrastructure and support structures. The DISA will leverage commercial solutions for classified standards to develop a single architecture that can initially support the DoD's enterprise classified travel kit, the DoD mobility capability classified secret to enhance secure mobile communication, as well as, other future mission requirements with our partners requirements.

Major DISN capabilities supported by appropriated funding include:

Interoperability and Internet Protocol (IP) Enabling. The DISN interoperability is responsible for integration of voice, video, and/or data services delivered ubiquitously across an interoperable, secure, and highly available IP network infrastructure. The IP enabling provides management and registration of all IP number resources for the DoD and is recognized as the DoD agent for IP number management with external internet governance organizations. It is also responsible for planning, managing, and sustaining delivery of Domain Name System (DNS) capabilities for the global Internet and for the classified and unclassified IP. In addition, it provides the "Who Is" capability for database queries relating to IP number registrations and .MIL domain information for the benefit of the DoD and the intelligence community organizations. The DISA continues to enhance IP capabilities by converting to a global converged infrastructure through IP version 6, where fault isolation and dynamic routing of network traffic enable enhanced service delivery and prevent service interruption to the end user.

Defense Red Switch Network (DRSN). The DRSN is a global, secure voice service providing the President, the Secretary of Defense, the Joint Chiefs of Staff, the Combatant Commands (COCOMs) and selected agencies with Nuclear Command, Control, and Communications (NC3) secure voice and voice conferencing capabilities up to the Top Secret/Sensitive Compartmented Information (TS/SCI) level. The DRSN consists of Military Department and Agency-owned secure voiceswitches connected by a DISA provided transport backbone.

2. Defense Spectrum Organization (DSO) (formerly called Joint Spectrum Center) (FY 2023: \$ 44,818 thousand): The DSO is leading efforts to transform Electromagnetic Spectrum (EMS) management to support future operations and warfare. The EMS plays a critical role in national security and is fundamental to all the U.S. and coalition military operations. The DSO is working on transforming DoD spectrum operations to a dynamic agile framework per Joint Electromagnetic Spectrum Management Operations (JEMSO) concept, field new data services and analytics for full Electromagnetic Situational Awareness (EMS-SA) enabled decision support and Joint All Domain Command and Control (JADC2).

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Additional efforts are improving DoD spectrum data quality and precision to enable Artificial Intelligence/Machine Learning (AI/ML) and modernized C3. The DSO is comprised of a Strategic Planning Office (SPO), the Joint Spectrum Center (JSC), the Global Electromagnetic Spectrum Information System (GEMSIS) Program Management Office (PMO), and the Business Management Office. The DSOSPO provides spectrum-planning strategies; advocates and defends DoD's EMS needs in national and international forums; and addresses spectrum-related technology issues in policy development and execution. The DSO JSC provides deployable spectrum management support to the Combatant Commands (COCOMs), coalition headquarters, and the Joint Task Forces (JTFs). The JSC Joint Spectrum Interference Resolution (JSIR) Program provides assistance to operational units to include deployed support to forward-based forces. The JSC mission is integral to vital activities such as information operations, electronic warfare, and other Joint Staff directed projects. The DISA continues to improve spectrum capabilities by developing initial system requirements and architecture for electromagnetic battle management capabilities and to support the DoD and the national spectrum sharing and reallocation initiatives.

3. Defense Information Systems Network (DISN) Infrastructure Services (formerly called DISN Subscription) (FY 2023: \$ 29,008 thousand):

The DISN provides secure voice, video, and data services over a global fiber optic network that is supplemented by circuitry obtained from the commercial sector. The DISN infrastructure services are described as data services that provide Secret Internet Protocol Router (SIPR) and Non-secured Internet Protocol Router (NIPR) capabilities. Voice services provide day-to-day commercially competitive services plus unique secure military requirements. Voice services includes the operation of unclassified and classified voice over IP services. Centralized services include provisioning support to the DISN users and operators, and network management support to all programs that make up the DISN, as described above.

4. DoD Teleport Program (FY 2023: \$ 26,552 thousand): The DoD Teleport system is a collaborative investment that upgrades telecommunications capabilities at selected Standardized Tactical Entry Point (STEP) sites. The Teleport system provides deployed forces with improved interfaces for multi-band and multimedia connectivity from deployed locations anywhere in the world to online DISN Service Delivery Nodes (SDN) and legacy tactical Command, Control, Communications, Computers, and Intelligence (C4I) systems. The Teleport system facilitates interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, thus providing the user a seamless interface into the DISN and legacy C4I systems. The Teleport integrates multi-band, multi-mode satellite capabilities to provide connectivity for deployed tactical communications systems.

The Teleport has been deployed incrementally as a multi-generational program, and a Full Deployment (FD) was authorized by the Assistant Secretary of Defense for Networks & Information Integration (ASD/NII) on February 18, 2011. The DoD Teleport upgrade fills several capability gaps by adding communications support in the Ultra High Frequency (UHF), Extremely High Frequency (EHF), military and commercial SATCOM frequency bands, which represents a ten-fold increase to the throughput and functional capabilities of these STEP sites. The Teleport Generation 3 will field three satellite gateway enhancements in three phases. The full installation and integration of these enhancements will provide increased satellite connectivity and an expansion of capacity throughout, which will effectively strengthen the DoD's communications and support to tactical and deployed warfighters worldwide. The primary beneficiaries of the Teleport investment are the DoD COCOMs, the Military Departments, the Defense Agencies, and the warfighter.

5. Standardized Tactical Entry Point (STEP) (FY 2023: \$ 10,027 thousand): The Standardized Tactical Entry Point (STEP) program is a

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I. Description of Operations Financed: (Cont.)

suite of DoD Satellite Communications (SATCOM) Gateways that links deployed tactical users to the Defense Information System Network (DISN). Through the Defense Satellite Communications System (DSCS), STEP provides multi-media telecommunications services at extremely high throughput for deployed forces during operations and exercises.

This program is vital to ensure the tactical users' access to the DISN services. The STEP program provides centralized integration capabilities, contingency capacity, and the necessary interfaces to meet the Combatant Commands (COCOMs), Services, and Agency requirements to support world-wide operations

Mission Area: DoDIN Network Operations and Defense (FY 2023: \$ 226,502 thousand)

1. Field Commands and Field Offices (FY 2023: \$ 134,008 thousand): In the DISA's role as a Combat Support Agency, the DISA's field commands and field offices support our mission partners (i.e., Combatant Commands, Services, Agencies). They provide specialized support for the National Military Command Center (NMCC). Regional DISA NetOps Centers (DNCs) with physical presence led by military O6s (Field Command/Field Office) support each Geographic and Functional Combatant Command (COCOM). Our support to the COCOMs includes preparing and publishing the DISA support plans for all the COCOMs Theater Campaign Plans (TCP), global campaign plans and contingency plans, as well as reviewing more than 50 Operational Plans (OPLANS) annually. The field commands and field offices actively participate in the Joint and coalition exercises. The field commands and field offices conduct assessments of the threat and hazards, vulnerability, and risk to the DoD owned Defense Critical Infrastructure (DCI) and the inter/intra-dependencies needed to accomplish the required DoD missions in accordance with the Department of Defense Directive (DoDD) 3020.40, DoD Policy and Responsibilities for Critical Infrastructure.

The DISA's five field commands operate and assure the DISA enterprise infrastructure while laying the groundwork for introduction of new DISA capabilities and upgrades. The field commands and six field offices serve as the DISA's forward direct support element to the COCOMs, provide customer service support and requirements advocacy for all mission partners in their theater of responsibility who subscribe, or plan to subscribe, to the DISA's existing or emerging information products and services. These relationships enable effective coordination and information exchange in support of the Services, new capabilities, policy, and planning. In a partnership and collaborative effort, the DISA works with the Joint Staff (JS) and COCOMs in developing the solutions to specific warfighting capability gap requirements identified in their Integrated Priority Lists (IPLs) to the Chairman of the Joint Chief of Staff.

The DISA and its field commands are directly involved in the evolution to the JIE. For example, the DNC Europe has stood up as the Enterprise Operations Center (EOC) for the European and African Theaters consistent with JIE. The DNC PACOM and the DNC CENTCOM will also transition into regional EOCs for their respective geographical areas with JIE, taking on expanded responsibilities to direct operations and defend the DoDIN by assuring system and network availability, information delivery, and information protection across strategic, operational, and tactical boundaries in support of the DoD, COCOMs, Services, Agencies and the Joint Staff. Continuity of Operations (COOP) plans and exercises assure that the capability exists to continue essential functions and operations across a wide range of potential emergencies. The DISA and the DoDIN sector Critical Infrastructure Program (CIP) identifies, characterizes and prioritizes the DoDIN sector and DISA assets, which includes assessing critical C4I components and capabilities to support the execution of COCOMs missions.

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Additional missions include: 1) the NATO (Brussels) Field Office ensures the U.S. interests are considered in all NATO planning and design efforts to facilitate the U.S. and NATO command, control, communications, and intelligence surveillance reconnaissance (C4ISR) interoperability; and, 2) the Ministry of Communications and Information Technology (MCIT) for transforming the Information and Communication Technology (ICT) in support of the business stabilization mission while encouraging strategic economic growth within other Theater of operations.

2. Network Operations (NetOps) (FY 2023: \$ 62,064 thousand): The DISA directs, coordinates, and synchronizes DISA-managed portions of the DoD's Information Network (DoDIN) supporting the DoD in 42 countries around the world across the full spectrum of military operations and supports the United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations of the DoDIN. Their primary tasks are to operate and defend the Defense Information Systems Network (DISN) Core which enables the DoD Enterprise services support to the USCYBERCOM internal and external Cyberspace Operations (CO), the Department of Defense Cyber Operations Forces (DoD COF) the Defensive Cyber Operations (DCO), and DoDIN Operations (DO). This responsibility includes the actions necessary to provide certification, threat identification, intrusion prevention, intrusion detection, and incident response/recovery of both the Non-secured Internet Protocol Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In order to accomplish this, the NetOps provides the Command and Control (C2), situational awareness, and defense of the DISN and Enterprise services across all levels of command: strategic, operational and tactical boundaries. It supports the DoD's full spectrum of war fighting to include support for intelligence and business missions.

The DISA executes its mission to C2, plan, direct, coordinate, integrate, and synchronize DO and DCO globally. Reliable services are delivered worldwide in 42 countries at 3,800 locations. The DISA will manage or execute: approximately 200 million managed network assets, in excess of 50,000 Telecommunications Service Orders and circuit actions, 40,000 servers hosting 870 user applications, 17,000 Circuits, 55 SATCOM Gateways, 38 Petabytes of storage, 4.5 million DoD identities, 1.6 million to 4.5 million Enterprise Users, 1 million to 4.5 million Mobility/Voice/Video/Data over IP users, and blockage and/or tracking of an average of 380 million malicious events per month.

Increasing cyber security threats have expanded our CO mission, both in terms of the breadth (e.g. Enterprise Services) and required depth of defenses in the DO/DCO mission space. Near term, NetOps will transform its organizational structure consistent with the Joint Information Environment (JIE) Unified Capabilities (UC) and support the USCYBERCOM's mission to detect, diagnose, respond to and prevent cyber threats and attacks. Through the use of doctrine, organization, training, materiel, leadership and education, personnel, and facilities (DOTMLPF) analysis, NetOps is evolving the DISA Joint Operations Center (DJOC) to seamlessly support the DoD and Federal Operations Centers.

The global NetOps structure also manages the integration of Teleport, Satellite Tactical Entry Point (STEP), 4G LTE and 5G Mobility and Cloud Access Point capabilities into the DoDIN, as well as processes for operational direction, control and maintenance, operate and defend the DISN, DoD Enterprise infrastructure and services.

The global NetOps structure also manages the integration of teleport and Satellite Tactical Entry Point (STEP) capabilities into the Department of Defense Information Networks (DoDIN); and provides processes for operational direction, control, and maintenance of the DISA enterprise

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I. Description of Operations Financed: (Cont.)

infrastructure and services.

3. **Joint Staff Support Center (JSSC) (FY 2023: \$ 30,430 thousand):** The JSSC provides 24x7 Command and Control (C2) operational support to the President, Secretary of Defense, Joint Staff (JS), Combatant Commanders, and other National-level leaders through global monitoring, maintenance, and support of the Joint C2 systems, direct operational support to the Deputy Director for Operations J3, comprehensive information assurance and continuous oversight. The JSSC also operates and maintains a critical decision support system for the National Military Command Center (NMCC) and the National Joint Operations-Intelligence Center in the Pentagon and at Site R.

The JSSC also provides 24x7 watch/monitoring of nuclear support operations for C2, communications, computer and intelligence systems for worldwide situational monitoring, rapid decision-making, and force direction. Operation services provide strategic threat operational warning, situational awareness, course of action development, and national senior leadership decision-making through sustainment of systems such as Global Command and Control System – Joint, Processing and display system-migration, nuclear planning, and execution system. Sustainment of these capabilities is assured through a robust continuity of operations capability at an alternate installation. The JSSC also provides full-service television production and multimedia support (studio or remote video and audio recordings, electronic graphics, post production editing for training, informational, mobile camera and battle damage assessment assistance, guidance for video teleconferencing networks and operations, and operation of the NMCC secure cable television system) to the Secretary of Defense, the Chairman of the Joint Chiefs of Staff, the Joint Staff, and other DoD agencies. In addition, the JSSC provides tactical, strategic, and collaborative planning support for various JS IT initiatives such as the NMCS transformation and the JS IT migration. The JSSC also provides valuable assistance and DISA liaison and customer advocacy support to the Joint Staff Hampton Roads and other regional mission partners as they transition their IT services to the DISA-based offerings, resulting in horizontal fusion across all projects being worked by the DISA. Operations and Maintenance (O&M) resources include civilian pay and benefits, travel and training, as well as sustainment support required to keep fielded systems fully operational during its life cycle, including maintenance of operational environments.

Mission Area: Exploit the DoDIN for Improved Decision Making (FY 2023: \$ 955,486 thousand)

1. **Joint Service Provider (JSP) (FY 2023: \$ 501,631 thousand):** The Joint Service Provider (JSP) provides Information Technology (IT) infrastructure and office automation systems, components, supporting software, and IT support services for the OSD, Washington Headquarters Services (WHS), Pentagon Force Protection Agency (PFPA), Defense Legal Services Agency (DLSA), Department of Defense Education Agency (DoDEA), and other WHS-supported users and communities supported within the Pentagon reservation and other areas in the National Capitol Region. The funding levels represent transfers from the legacy organizations, WHS-EITSD, Joint Staff, and the Office of the Administrative Assistant to the Secretary of the Army (OAA-Army), to support their ongoing consolidated mission. The purpose of the JSP IT program is to provide end-user computing capabilities needed to fulfill the JSP components' missions, and is comprised of the Departmental local area networks, computer servers, network storage subsystems, network printers, workstations, a full suite of desktop office applications, development of custom tools and application, and system firmware integrated into a distributed computing network environment for unclassified and classified information processing. The DISA JSP's work is prioritized under three strategic areas: 1) Optimize the customer experience; 2) Operate, defend, and harden the network; and 3) Enable people and improve processes. Under its first priority, the DISA JSP is focused on enabling maximum mission effectiveness for the customer through a gold standard level of service, and better aligning the DISA

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and the fourth estate network optimization service offerings for increased transparency. Under its second priority, the DISA JSP is focused on modernizing the enterprise network and improving cybersecurity. Finally, the DISA JSP is working to automate pipelines, tools and standards needed to support rapid development

2. Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (FY 2023: \$ 300,609 thousand): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

3. Combined Advanced Applications (FY 2023: \$ 74,855 thousand): This program supports the National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

4. Global Command and Control System-Joint (GCCS-J) (FY 2023: \$ 57,912 thousand): The Global Command and Control System – Joint (GCCS-J) is the DoD Command and Control (C2) system of record. GCCS-J provides a robust and seamless C2 capability to the White House, Commander-in-Chief (CINC), Secretary of Defense (SECDEF), National Military Command Center (NMCC), Combatant Commanders (CDRs), Joint Force Commanders, and Service Component Commanders. GCCS-J provides situational awareness that joint warfighters at all levels use to plan, execute, and manage U.S. and coalition operations.

The GCCS-J provides a Common Operational Picture (COP) with ground, air, maritime, cyber and space tracks for U.S., coalition, and enemy forces; and has many tactical decision aids and other applications for COP management and situational awareness. The GCCS-J is also the system of record for theater missile warning and provides alerting and display for missile events. The GCCS-J displays launch points, missile locations, threat fans, and projected impact points. It also has applications that provide intelligence support to C2 with national and tactical intelligence data from classified Modernized Integrated Database (MIDB), still and motion imagery, and other sources of intelligence. Targeting support is provided via the Joint Targeting Toolbox (JTT) application. The GCCS-J also provides Chemical Biological Radiological Nuclear (CBRN) support to C2 via the Joint Effects Model (JEM) and Joint Warning and Reporting Network (JWARN) applications that model CBRN hazard areas/effects and receive/generate reports for warning affected areas.

5. Other Programs (FY 2023: \$ 20,308 thousand): The funding associated with other programs is primarily for the infrastructure costs for the DISA's interoperability facility in the National Capital Region.

6. National Military Command System (NMCS) (FY 2023: \$ 171 thousand): The National Military Command System (NMCS) provides the President, the Office of the Secretary of Defense (OSD), the Chairman of the Joint Chiefs of Staff, the National Military Command Center (NMCC), the NMCC Site R, and the executive travel fleet with the ability to execute C2 over all the U.S. military forces across the full spectrum of threats/contingencies. The NMCS engineering projects support the DISA's mission of providing responsive, timely, and accurate information to the warfighter.

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Mission Area: Deliver Capabilities Effectively/Efficiently (FY 2023: \$ 173,806 thousand)

1. Shared Services Units/Program Executive Offices (FY 2023: \$ 102,113 thousand): This activity funds foundational operating capabilities for the DISA, such as financial management, information technology, strategic planning, manpower/personnel security, and acquisition products and services to all agency programs and business areas world-wide. The DISA is actively working to develop modern technical solutions to support improvements in order provisioning, contract provisioning, human-resource, and financial functions.
2. Management Headquarters (FY 2023: \$ 40,043 thousand): The management headquarters funding is utilized for salaries and operating expenses associated with the command and executive staff and their key control organizations, which provide oversight, direction, and control of the DISA activities. The command and executive staffs enable the DISA to continuously operate and assure a global net-centric enterprise in direct support to the joint warfighter, national level leaders, and other mission and coalition partners across the full spectrum of operations. To strengthen workforce engagement and motivation, the DISA has developed several new and exciting initiatives that are specifically designed to empower the workforce to take an active role in process and cultural change. These include a trust and accountability framework, a climate synergy group aimed at boosting workforce morale and retention, coaching, mentoring, and team building trainings.
3. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 2023: \$31,650 thousand): Section 2674 of title 10 United States Code, established the Pentagon Reservation Maintenance Revolving Fund (PRMRF) authorizing the Secretary of Defense to establish rates and collect charges for space, services, protection, maintenance, construction, repairs, and alterations of facilities provided at the Pentagon Reservation.

Mission Area: Special Mission Area (FY 2023: \$ 321,774 thousand)

1. White House Communications Agency (WHCA) (FY 2023: \$ 267,125 thousand): The WHCA is a joint service military agency under the operational control of the White House Military Office (WHMO) and administrative control of DISA. The WHCA's mission is to provide assured 24/7 worldwide classified and unclassified audiovisual and telecommunications services to the President, Vice President, Executive Office of the President (EOP), United States Secret Service (USSS), WHMO and others, as directed by the President via the White House Director of Technology. The WHCA ensures the ability to communicate anywhere, anytime, by any means to anyone in the world, in accordance with the National Defense Authorization Act (NDAA) of 2006, Public Law 109-163. This support is provided primarily in Washington, D.C., but the WHCA extends their support and networks to worldwide travel sites, vehicles and aircraft, second residences, other EOP and WHMO offices, and alternate sites supporting Continuity of Operations (COOP) and Continuity of Government (COG).
2. White House Situation Support Staff (WHSSS) (FY 2023: \$ 28,767 thousand): The DISA is responsible, under Presidential direction, to provide financial resources to support the White House Situation Room (WHSR). The WHSR provides 24/7 global situational awareness, crisis management facilitation, emergency action support, and conducts executive communications directly for the President of the United States in his roles as Command-in-Chief of the Armed Forces, Head of State, and Chief Executive. The WHSR also provides direct support to the Vice President, the National Security Advisor, National Security Council (NSC) staff, and select senior White House staff. The funding

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provided supports the full spectrum of the WHSR operations, to include watch floor operations; operations and maintenance of all secure voice, data, and video telecommunications systems and networks supporting the President, the NSC, and other White House senior officials; and the WHSR facility operations and maintenance as well as alternate sites supporting Continuity of Operations (COOP) and Continuity of Government (COG). Funding also includes support for Presidential travel and other special missions worldwide, as well as the budgeting, acquisition, logistics and administrative activities required to support and execute the WHSR's responsibilities.

3. Crisis Management System (CMS) (FY 2023: \$24,549 thousand): The DISA is responsible, under Presidential direction, to build, operate, secure, and maintain the CMS, which provides state-of-the-art Top Secret Sensitive Compartmented Information (TS/SCI), Special Access Program (SAP), and Extremely Sensitive Information (ESI) secure voice and video teleconferencing and facsimile services to the President, Vice President, Executive Office of the President (EOP), Cabinet Members, various key national security leaders and agency operations centers, and alternate sites supporting Continuity of Operations (COOP) and Continuity of Government (COG). The system has a "no fail" mission with the ability to function in ground, mobile, and airborne modes for exchange of time-sensitive critical information for both day-to-day and crisis operations regardless of location.

The CMS funding provides maintenance, configuration management, certification and accreditation activities including system security monitoring and testing, and engineering support. The system provides real-time Top Secret/Sensitive Compartmented Information (TS/SCI) secure video conference communications for the President and high-level advisors including multi-party calls between fixed and mobile sites for day-to-day and crisis operations.

4. Communications Management Control Activity (CMCA) (FY 2023: \$ 1,333 thousand): The CMCA provides communications support to the United States Secret Service (USSS) for the Presidential campaigns, as well as for dignitary protective duties. The CMCA also supports the Joint Staff/J6, Joint Directorate of Military Support (JDOMS) for special events. Public Law 106-544 assigned the USSS responsibility for coordinating, planning, exercising, and implementing security for the National Special Security Events (NSSE). Additionally, the DoD Directive 3025.13 mandated that the DISA provides the CMCA Headquarters with operations and maintenance funding.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$56,510 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands)

	FY 2022						
	FY 2021*	Budget	Congressional Action			Current	FY 2023**
			Request	Amount	Percent		
<u>A. BA Subactivities</u>	<u>Actuals</u>						
1. Transition to Net Centric Environment	\$135,448	\$141,694	\$-5,653	-3.99%	\$136,041	\$136,041	\$309,621
2. Eliminate Bandwidth Constraints	\$280,192	\$239,002	\$-1,286	-0.54%	\$237,716	\$237,716	\$279,540
3. DODIN Network Operations	\$168,714	\$194,569	\$-774	-0.40%	\$193,795	\$193,795	\$226,502
4. Exploit the DODIN for Improved Decision Making	\$909,868	\$933,219	\$18,527	1.99%	\$951,746	\$951,746	\$955,486
5. Deliver Capabilities Effectively/Efficiently	\$220,645	\$120,234	\$59,736	49.68%	\$179,970	\$179,970	\$173,806
6. Special Missions	\$226,822	\$285,016	\$-108	-0.04%	\$284,908	\$284,908	\$321,774
Total	\$1,941,689	\$1,913,734	\$70,442	3.68%	\$1,984,176	\$1,984,176	\$2,266,729

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**Overseas Operations costs accounted for in the base budget: \$56,510.0 thousand.

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<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
	\$1,913,734	\$1,984,176
Congressional Adjustments (Distributed)	9,575	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-183	
SUBTOTAL APPROPRIATED AMOUNT	1,923,126	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,923,126	
Supplemental	61,050	
Reprogrammings	0	
Price Changes		52,330
Functional Transfers		-79,333
Program Changes		309,556
CURRENT ESTIMATE	1,984,176	2,266,729
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,984,176	\$2,266,729

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FY 2022 President's Budget Request (Amended, if applicable)	\$1,913,734
1. Congressional Adjustments	\$9,392
a) Distributed Adjustments.....	\$9,575
1) Transfer from RDT&E, DW – JCF/Infrastructure	\$19,800
2) Transfer from RDT&E, DW – PB&A	\$750
3) Transfer from RDT&E, DW – Responsible AI (RAI)	\$4,250
4) Transfer from RDT&E, DW – Strategy and Policy	\$4,775
5) Unjustified Growth	\$-20,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-183
1) Section 8027 - Federally Funded Research and Development Centers (FFRDC)	\$-183
FY 2022 Appropriated Amount	\$1,923,126
2. Supplemental Appropriations	\$61,050
a) Supplemental Funding.....	\$61,050

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1) Ukraine Assistance Supplemental (Div. N)	\$61,050	
3. Fact-of-Life Changes.....		\$0
a) Functional Transfers.....		\$0
b) Technical Adjustments		\$0
c) Emergent Requirements.....		\$0
FY 2022 Baseline Funding.....		\$1,984,176
4. Reprogrammings (Requiring 1415 Actions).....		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2022 Estimate.....		\$1,984,176
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings		\$0
a) Less: Supplemental Funding.....		\$0
FY 2022 Normalized Current Estimate		\$1,984,176
6. Price Change		\$52,330
7. Functional Transfers		\$-79,333
a) Transfers In		\$0

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

b) Transfers Out..... \$-79,333

1) Joint Artificial Intelligence Center (JAIC) to Chief Digital and Artificial Intelligence Officer (CDAO)..... \$-79,333

Transfers the Joint Artificial Intelligence Center to the Office of the Chief Digital and Artificial Intelligence Officer (OCDAO), tasked with serving as the Department’s senior official, and a Principal Staff Assistant, responsible for strengthening and integrating data, artificial intelligence, and digital solutions. The transfer out supports the consolidation of the Department’s existing functional efforts in order to align manpower and funding resources under the OCDAO.

(FY 2022 Baseline: \$77,216 thousand; 88 FTEs; -88 FTEs)

8. Program Increases.....\$457,374

a) Annualization of New FY 2022 Program\$0

b) One-Time FY 2023 Increases \$57,607

1) Defense Red Switch Network (DRSN)..... \$7,419

Increase is to support the sustainment of the DRSN through FY 2023, which includes the protection of Top Secret/Sensitive Compartmented Information (TS/SCI) level communications between the President of the United States (POTUS) and National Security Leadership when using the secure voice and voice conferencing capabilities.

(FY 2022 Baseline: \$13,132 thousand)

2) Network Operations (NetOps) - Logging Utility for Java (Log4j)..... \$33,188

Increase to support the Log4j Secure Internet Protocol Router Network (SIPRNet) Packet Flow capability, which provides views into network traffic and Internet Protocol (IP) to IP Connections. Log4J vulnerability exploitation and compromise is primarily discovered through network traffic. Federated Search provides DISA the ability to collect and analyze endpoint and network data from across the DISN and Cyber Security Service Program (CSSP) customer networks.

(FY 2022 Baseline: \$29,141 thousand)

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<p>3) Senior Leadership Enterprise (SLE)..... Classified. (FY 2022 Baseline: \$265,691 thousand)</p>	<p>\$17,000</p>	
<p>c) Program Growth in FY 2023.....</p>		<p>\$399,767</p>
<p>1) Civilian Compensation..... An increase of 50 Direct FTEs reflects an internal rephasing. In the past, the DISA experienced significant under execution in Direct FTEs. As a result, the Agency reduced civilian FTE levels in under executing programs in past budgets and gradually rephased these FTEs across future years. The increase of Direct FTEs represents this year's rephasing levels. The DISA continues to use a variety of recruiting initiatives such as direct hiring authority, job fairs, cyber excepted service authorities, etc., to return programs to their authorized manpower levels. (FY 2022 Baseline: \$416,284 thousand; 2,467 FTEs; +50 FTEs)</p>	<p>\$8,395</p>	
<p>2) Combined Advanced Application Classified. (FY 2022 Baseline: \$50,768 thousand)</p>	<p>\$22,680</p>	
<p>3) Crisis Management System The increase provides the ability to have a more aggressive investment in system maintenance, cybersecurity, and network operations. The CMS provides state-of-the-art Top Secret Sensitive Compartmented Information (TS/SCI), Special Access Program (SAP), and Extremely Sensitive Information (ESI) secure voice and video teleconferencing and facsimile services to the President, Vice President, Executive Office of the President (EOP), Cabinet Members, various key national security leaders and agency operations centers, and alternate sites supporting Continuity of Operations (COOP) and Continuity of Government (COG). The system has a "no fail" mission with the ability to function in ground, mobile, and airborne modes for exchange of time-sensitive critical information for both day-to-day and crisis operations regardless of location. (FY 2022 Baseline: \$11,075 thousand)</p>	<p>\$12,790</p>	
<p>4) Defense Information Systems Network (DISN) Enterprise Activities (EA) Increase for the circuit diversity and bandwidth into and within the CENTCOM AOR to provide survivable transport for mission critical traffic to enhance secure mobile communication, as well as, other future mission</p>	<p>\$27,409</p>	

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requirements with our partners.

(FY 2022 Baseline: \$119,926 thousand)

5) DISN EA - Critical Time Dissemination Defense Regional Clocks Modernization..... \$10,000
Classified.

(FY 2022 Baseline: \$119,926 thousand)

6) DoD Enterprise Cloud Computing Ecosystem - Sustain Joint Warfare Cloud Capability (JWCC) \$62,000

The increase in funding is necessary to manage the multi-vendor JWCC contract, enforce contractor accountability, implement the Department of Defense's (DoD) enhanced cybersecurity requirements, deploy automated ordering capabilities, administrate the technical complexity of a multi-vendor environment, including tactical edge capabilities, and leverage the mission support services needed to meet contract requirements on a global scale.

(FY 2022 Baseline: \$44,591 thousand; 11 FTEs; +24 FTEs)

7) DoDIN Engineering Services..... \$11,000

Engineering to support various classified network modernization.

(FY 2022 Baseline: \$54,616 thousand)

8) Global Command and Control System-Joint (GCCS-J)..... \$12,126

The increase funds the deployment of Joint Planning and Execution Services (JPES) across the DoD enterprise. The JPES is an Acquisition Categorize 3 program of record providing deliberate planning, crisis action planning, Global Force Management, (GFM) processes and Joint Command and Control (JC2). The JPES replaces the legacy system Joint Operation and Planning and execution system (JOPES).

(FY 2022 Baseline: \$46,350 thousand)

9) Joint Service Provider (JSP) \$7,265

The increase supports growth in services provided by JSP due to additional communication requirements. It improves the maintenance of transport and network support equipment to streamline the JSP infrastructure, as well as, a lifecycle refresh of aging transport and network support equipment. Increase in studies, analysis, and evaluations is the result of additional costs within the JSP program.

(FY 2022 Baseline: \$462,578 thousand)

10) Joint Service Provider (JSP) - DoD365 licenses..... \$13,000

Increase is to support additional DoD365 NIPR licenses for the JSP, which is required to continue the DoD365 migration across the Department. The DoD365 provides video service, outlook web access, and

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enterprise audio conferencing bridges in order to support mission-critical access for classified/unclassified capabilities, as well as, the provision of a range of devices to support users globally.
(FY 2022 Baseline: \$462,578 thousand)

11) Joint Service Provider (JSP) - Modernization \$6,940
Increase to modernize the Secretary of Defense Communications in support of the Command and Control (C2) over the Combatant Commands and the DoD when promulgating executive decisions, as well as, to address critical infrastructure and reduce cyber vulnerabilities.
(FY 2022 Baseline: \$462,578 thousand)

12) Net Centric Enterprise Services (NCES) \$3,500
Increase to stand up a cloud-based environment that hosts synthetic tools to conduct both recurring and ad hoc data analysis, troubleshooting, performance monitoring, and reporting for cloud applications such as DoD365.

(FY 2022 Baseline: \$36,712 thousand)

13) Net Centric Enterprise Services (NCES) - Deploy and Sustain Classified DoD365 \$98,000
Increase is to support additional DoD365 SIPR Licenses for the Commandant Commands, DISA, and other 4th Estate Organizations. The DoD365 provides video service, outlook web access, and enterprise audio conferencing bridges in order to support mission-critical access for classified/unclassified capabilities, as well as, the provision of a range of devices to support users globally.

(FY 2022 Baseline: \$36,712 thousand)

14) Net Centric Enterprise Services (NCES) - Modernize DoD Telephone Infrastructure \$13,000
Increase to support cloud based technologies for communications that require a modern voice switch backbone infrastructure that is policy-based and enables interconnections for emergency communications.
(FY 2022 Baseline: \$36,712 thousand)

15) Net Centric Enterprise Services (NCES) - Sustain and Expand Unclassified DoD365 \$7,000
Increase is to support additional DoD365 NIPR Licenses to expand the unclassified cloud environments for the Commandant Commands, DISA, and other 4th Estate Organizations. The DoD365 provides video service, outlook web access, and enterprise audio conferencing bridges in order to support mission-critical access for classified/unclassified capabilities, as well as, the provision of a range of devices to support users

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globally.

(FY 2022 Baseline: \$36,712 thousand)

16) Pentagon Reservation Maintenance Revolving Fund \$636

Classified.

(FY 2022 Baseline: \$27,792 thousand)

17) Senior Leadership Enterprise (SLE) \$7,500

Classified.

(FY 2022 Baseline: \$265,691 thousand)

18) Shared Services \$7,800

Increase supports the hardware and software maintenance contract for the DISA 4th Estate Network Optimization (4ENO) Initiative and security service. The 4ENO initiative standardizes equipment, enhances cybersecurity, and improves interoperability.

(FY 2022 Baseline: \$112,082 thousand)

19) Shared Services - Business Systems \$14,674

The increase is to modernizes the DISA Store Front (DSF), which are the systems where the DISA Mission Partners go to request DISA services, such as: the Corporation Management Information System (CMIS); the Task Management Tool (TMT); the DISA.mil; the Integrated Workplace Management System (IWMS); and, the Customer Relationship Management Tool (CRM).

(FY 2022 Baseline: \$112,082 thousand)

20) Shared Services - Facilities, Sustainment, Restoration, and Modernization (FSRM)..... \$12,234

Increase will begin to adequately fund much needed FSRM projects. Numerous DISA facilities have aged and are in need of costly repairs like roof replacements and Heating, Ventilation, and Air Conditioning (HVAC) improvements to better accommodate anticipated high costs. Other projects include Life Cycle replacement chillers, cooling towers fill replacement, fuel oil pumps replacement for Generator fuel systems, various dimmer panels replacements, fire protection systems, and various backflow preventers replacements. Facility furniture reconfiguration will be needed to create a post COVID collaboration work environment. The DISA Warehouse floor must be refurbished to improve safety, efficiency, and to comply with Occupational Safety and Health Administration (OSHA) safety standards. Failure to comply could potentially result in accidents and/or injuries.

(FY 2022 Baseline: \$112,082 thousand)

21) Shared Services - Federal Contractors Minimum Wage \$15 Per Hour \$1,993

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Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.
(FY 2022 Baseline: \$52,310 thousand)

22) Travel of Persons \$3,691
Increase is attributed to an enhanced continuity of the Office of the President and National Leader Command Capability (NLCC) service delivery and white glove IT Support. The President's Elite Communications unit is comprised of highly motivated and trained service people who often travel with the President and Vice President.
(FY 2022 Baseline: \$32,477 thousand)

23) White House Communications Agency (WHCA) Hardware & Software \$20,014
To address the pressing need to mitigate emerging threats by modernizing, the increase supports hardware/software requirements needed for unclassified audiovisual production support and virtual communication capabilities, increased cybersecurity requirements for existing unclassified communication capabilities, and an increase in operational support requirements due to mission re-alignment resulting in the WHCA now supporting additional high-value unclassified Senior Leader Communications and Enterprise IT networks.
(FY 2022 Baseline: \$237,370 thousand; 156 FTEs; +8 FTEs)

24) White House Communications Agency (WHCA) President's Information Technology Community (PITC).... \$5,803
To address the pressing need to mitigate emerging threats by modernizing, the increase provides additional funding to the Defense Information Systems Agency to support the WHCA modernization of the President's Information Technology Community (PITC) network to better protect it from the Cyber threats.
(FY 2022 Baseline: \$237,370 thousand)

25) White House Situation Support Staff (WHSSS) \$10,317
To address the pressing need to mitigate emerging threats by modernizing, the increase supports hardware/software requirements needed for classified audiovisual production support and virtual communication capabilities, increased cybersecurity requirements for existing classified communication capabilities, and an increase in operational support requirements due to mission re-alignment resulting in WHSSS now supporting additional high-value classified Senior Leader Communications and Enterprise IT

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

networks.
(FY 2022 Baseline: \$35,199 thousand)

9. Program Decreases	\$-147,818
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$-90,620
1) Transfer from RDT&E, DW – JCF/Infrastructure	\$-4,770
2) Transfer from RDT&E, DW – PB&A	\$-4,250
3) Transfer from RDT&E, DW – Responsible AI (RAI)	\$-750
4) Transfer from RDT&E, DW – Strategy and Policy	\$-19,800
5) Ukraine Assistance Supplemental (Div. N)	\$-61,050
c) Program Decreases in FY 2023	\$-57,198
1) Compensation and Benefits – One less Compensable Work Day.....	\$-54
One less compensable day is in FY 2023. The number of compensable days for FY 2022 is 261 days (2,088 hours), and for FY 2023 is 260 days (2,080 hours). (FY 2022 Baseline: \$416,284 thousand)	
2) DoD Enterprise Cloud Computing Ecosystem	\$-27,840
The decreased is attributed to a delayed transition of the DoD Enterprise Cloud Computing Ecosystems to the Defense Working Capital Fund to FY 2024. Internally, the DISA partially funded the program in FY 2023, sustaining the automated provisioning tool for cloud service for the DoD enterprise and to support the Cloud Computing Program Office (CCPO) dynamic mission to solve the DISA enterprise challenges. The funding applies commercial and emerging cloud technologies. (FY 2022 Baseline: \$44,591 thousand)	

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

3) DoD Teleport Program \$-10,650

The decrease is attributed to the modernization of the Satellite Communications (SATCOM) gateway infrastructure. The SATCOM gateway has facilitated deployment of internet protocol (IP) infrastructure enabling certain DoD Teleport capabilities to be sunset due to efficiencies in DoD Teleport Program.

(FY 2022 Baseline: \$35,829 thousand)

4) White House Situation Support Staff (WHSSS) \$-17,725

Decrease is due to a one-time increase to the WHSSS in FY 2022, to modernize the Information technology and address cyber emerging threats.

(FY 2022 Baseline: \$35,199 thousand)

5) Overseas Operations Costs accounted for in the Base Budget..... \$-929

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-Wide, Volume 1 Part 2 Book.

(FY 2022 Baseline: \$56,256 thousand)

FY 2023 Budget Request \$2,266,729

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2021 Actual	2022 Plan	2023 Plan
<p><u>Department of Defense Information Network Engineering Services (DoDIN ES):</u></p> <p>1. Engineering Artifacts: Total number of engineering artifacts adopted greater than 5</p> <p>2. Percentage of Spare Capacity: Maintain at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages.</p>	<p>1. 10</p> <p>2. 1. ≥ 40% for NIPR, SIPR , and Optical Transport</p>	<p>1. ≥ 5 ≥ 25%</p>	<p>1. ≥ 5 ≥ 25%</p>
<p><u>Net-Centric Enterprise Services (NCES):</u></p> <p>1. Support compliance with USCYBERCOM Communications Tasking Order (CTO) 10-116 on the NIPRNet and CTO J3-13-0628 on the SIPRNet (DoD Visitor): Allows Mission Partners to provision for basic access to the NIPRNet/SIPRNet for any visiting user that presents a valid Common Access Card (CAC)/SIPRNet Hard Token/Public Key Infrastructure (PKI) certificate by provisioning them with a temporary account.</p> <p>2. DoD Visitor: Usage - Transition domain controllers using the DoD Visitor Government-Off-the-Shelf DoD Visitor software solution throughout the Department to the commercial solution, Pro-V, without impacting the users ability to go anywhere in the DoD, get access to the local network, and access services from their home station using a web browser.</p>	<p>1. No new releases</p> <p>2. > 97% of DoD-V DCs running COTS version</p>	<p>1. 1 Release Per Year</p> <p>2. > 98% of DoD-V DCs running COTS version</p>	<p>1. 1 Release Per Year</p> <p>2. > 98% of DoD-V DCs running COTS version</p>
<p><u>Defense Information Systems Network (DISN) Enterprise Activities (EA):</u></p> <p>1. Secure Voice: Availability - Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN): Ensure that EPC/SECN resources are operable or usable to perform their designated or required function at a targeted level of 99.99% without system interruption or downtime.</p> <p>2. Defense Satellite Communications - Mission Requests: To support approved mission requests (100% completion) at a targeted level of 99.99%. An “approved mission request” is a Satellite Access Request (SAR).</p>	<p>1. 99%</p> <p>2. 99%</p> <p>3. 99.78%</p> <p>4. 43.07ms (CONUS Intra)</p>	<p>1. ≥ 99%</p> <p>2. ≥ 99%</p> <p>3. > 98.5%</p> <p>4. ≤ 100 Milliseconds</p>	<p>1. ≥ 99%</p> <p>2. ≥ 99%</p> <p>3. > 98.5%</p> <p>4. ≤ 100 Milliseconds</p>

**Defense Information Systems Agency
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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2021 Actual	2022 Plan	2023 Plan
3. Infrastructure Services - Latency: Non-Secure Internet Protocol Network (NIPRNet) access circuit availability. 4. Infrastructure Services - Availability: Secure Internet Protocol Router Network (SIPRNet) latency (measurement of network delay).			
<u>DoD Teleport Program:</u> 1. System Availability: Utilizing two-in-view architecture, maintain 99% of global availability of Teleport systems.	1. 100%	1. 99%	1. 99%
<u>Joint Staff Support Center:</u> 1. Incident Resolution: JSSC provides over 250 thousand patches per year for NC, & C2 Systems and 12 thousand patches per year for Video, Graphic, Intel and VTC products. Elevate incidents to program manager as required. 2. Availability: IT Support for over 1000 Nuclear Decision Conferences and over 600 Worldwide GCCS-J/JOPEs sites. Target is to maintain 99% of global availability of critical sites world-wide and 24x7 monitoring and reporting of GCCS-J and NCCS systems status, and operational impacts.	1. 100% 2. 100%	1. 100% 2. 100%	1. 100% 2. 100%
<u>Communications Management Control Activity (CMCA):</u> 1. Service Availability: Maintain 99.9% availability of the information and orders decimation tool to the authorized users in a reliable, responsive, and timely manner at all times.	1. 100%	1. 99.90%	1. 99.90%
<u>White House Situation Support Staff (WHSSS):</u> 1. Percentage of Classified Network Uptime Availability: Uptime availability of classified networks, phones, and peripherals in support of the Situation Room and NSC. 2. Percentage of COOP and COG Facilities Uptime: Network uptime for COOP and COG facilities	1. 99% 2. 99%	1. 99% 2. 99%	1. 99% 2. 99%
<u>INTELLIGENESIS (J2):</u> 1. Malware Analysis and Triage divided by mitigation attacks: Skilled analysts provide initial detection, triage, and reverse engineering of advanced malware as well as identification of tactics, techniques, and procedures (TTPs) associated with Advanced Persistent Threats (APT).	1. Technical details and intelligence reports provided to high-level	1. Daily analysis to be performed	1. Daily analysis to be performed

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2021 Actual	2022 Plan	2023 Plan
	decision makers		
<u>COOP (J4/J6):</u> 1. 100% IT equipment identified and ordered: 360 workstations to be ordered and installed by 2nd QTR FY22.	1. 100% ordered	1. Install 100% equipment purchased during FY21	1. No planned life cycle
<u>Joint Service Provider:</u> 1. Maintain a data availability of 99% for enterprise applications and replicated data for unclassified and classified transport networks: Maintain a data availability of 99% for enterprise applications and replicated data. 2. Provide availability for all JSP managed systems and services to include but not limited to VDI, Active Directory, File/Print, and ESX Infrastructure. (>=99%): Provide availability for all JSP managed systems and services to include but not limited to VDI, Active Directory, File/Print, and ESX Infrastructure. (>=99%). 3. NIPRNet Continuous Monitoring: Asset visibility for compliance through continuous monitoring on the NIPRnet 4. Ticket Resolution: 90% of Incident tickets shall be resolved within 8 business hours of Incident report 5. Scan Rate: Scan every asset once per week with a minimum credentialed scan rate of 95%.	1. Pending EOY Data 2. Pending EOY Data 3. 68.2% 4. 89% 5. 98%	1. 99% availability 2. 99% availability 3. 70% 4. 90% 5. 95%	1. 99% availability 2. 99% availability 3. 90% 4. 90% 5. 95%

**Defense Information Systems Agency
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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	1,551	1,598	1,607	47	9
Officer	335	348	356	13	8
Enlisted	1,216	1,250	1,251	34	1
Reserve Drill Strength (E/S) (Total)	15	15	15	0	0
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
Reservists on Full Time Active Duty (E/S) (Total)	0	0	10	0	10
Officer	0	0	10	0	10
Civilian End Strength (Total)	2,562	2,600	2,594	38	-6
U.S. Direct Hire	2,429	2,467	2,461	38	-6
Total Direct Hire	2,429	2,467	2,461	38	-6
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	128	128	128	0	0
Active Military Average Strength (A/S) (Total)	1,551	1,598	1,607	47	9
Officer	335	348	356	13	8
Enlisted	1,216	1,250	1,251	34	1
Reserve Drill Strength (A/S) (Total)	15	15	15	0	0
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
Reservists on Full Time Active Duty (A/S) (Total)	0	0	10	0	10
Officer	0	0	10	0	10

**Defense Information Systems Agency
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V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian FTEs (Total)	2,562	2,600	2,594	38	-6
U.S. Direct Hire	2,429	2,467	2,461	38	-6
Total Direct Hire	2,429	2,467	2,461	38	-6
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	128	128	128	0	0
Average Annual Civilian Salary (\$ in thousands)	169.9	168.4	167.9	-1.5	-0.5
Contractor FTEs (Total)	3,957	3,849	3,874	-108	25

Personnel Summary Explanations:

Military end strength (+19) An increase of +18 Officer (+8 Active and +10 Full-time Reservists) and +1 Active Enlisted personnel to support the DISA continued force structure growth.

FY 2022 - FY 2023 is (-6) FTEs. The FTE change is due to the following:

JAIC (-88) FTEs: Removes FTEs to record JAIC transition to office of the Chief Digital and Artificial Intelligence Officer (CDAO).

JWCC (+24) FTEs: Provides FTEs to support Hosting and Compute Center (HaCC) manage the multi-vendor Joint Warfighting Cloud Capability (JWCC) contract.

WHCA (+8) FTEs: Provides FTEs for the WHCA at DISA to support tech upgrades and increased cybersecurity to adequately resource unclassified White House communication capabilities.

DISA Internal Rephasing of Direct Hire (+50) FTEs: An increase of 50 Direct FTEs reflects an internal rephasing. In the past, the DISA experienced significant under execution in Direct FTEs. As a result, the Agency reduced civilian FTE levels in under executing programs in past budgets and gradually rephased these FTEs across future years. The increase of Direct FTEs represents this year's rephasing levels. The DISA continues to use a variety of recruiting initiatives such as direct hiring authority, job fairs, cyber excepted service authorities, etc., to return programs to their authorized manpower levels.

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

		Change from FY 2021 to FY 2022			Change from FY 2022 to FY 2023			FY 2023**
	FY 2021*	Price Growth	Program Growth	FY 2022 Program	Price Growth	Program Growth	Program	
101	EXEC, GEN'L & SPEC SCHEDS	409,744	9,301	-2,761	416,284	17,172	-19,316	414,140
106	BENEFIT TO FMR EMPLOYEES	1,427	32	-1,459	0	0	0	0
121	PCS BENEFITS	2,271	52	-2,323	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	413,442	9,385	-6,543	416,284	17,172	-19,316	414,140
308	TRAVEL OF PERSONS	14,749	442	17,286	32,477	682	3,691	36,850
0399	TOTAL TRAVEL	14,749	442	17,286	32,477	682	3,691	36,850
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	19,709	1,504	29,472	50,685	1,632	-23,222	29,095
672	PRMRF PURCHASES	0	0	27,792	27,792	2,549	1,379	31,720
677	DISA TELECOMM SVCS - REIMBURSABLE	16,102	79	15,821	32,002	0	24,978	56,980
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	11,802	1,225	-2,013	11,014	602	2,088	13,704
0699	TOTAL OTHER FUND PURCHASES	47,613	2,808	71,072	121,493	4,783	5,223	131,499
771	COMMERCIAL TRANSPORT	3,172	95	859	4,126	87	44	4,257
0799	TOTAL TRANSPORTATION	3,172	95	859	4,126	87	44	4,257
912	RENTAL PAYMENTS TO GSA (SLUC)	47,410	1,422	-28,718	20,114	422	-9,886	10,650
913	PURCHASED UTILITIES (NON-FUND)	3,336	100	4,444	7,880	165	-418	7,627
914	PURCHASED COMMUNICATIONS (NON- FUND)	23,361	701	3,043	27,105	569	6,925	34,599
915	RENTS (NON-GSA)	27	1	100	128	3	0	131
917	POSTAL SERVICES (U.S.P.S)	0	0	215	215	5	-43	177
920	SUPPLIES & MATERIALS (NON-FUND)	2,784	84	5,328	8,196	172	441	8,809

DISA

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

	FY 2021*	Change from FY 2021 to FY 2022			Change from FY 2022 to FY 2023			FY 2023**
		Price Growth	Program Growth	FY 2022 Program	Price Growth	Program Growth	FY 2023** Program	
921 PRINTING & REPRODUCTION	4,859	146	-5,003	2	0		2	
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,194,135	35,824	-116,515	1,113,444	23,382	227,966	1,364,792	
923 FACILITIES SUST, REST, & MOD BY CONTRACT	50,849	1,525	-46,089	6,285	132	11,578	17,995	
925 EQUIPMENT PURCHASES (NON-FUND)	76,773	2,303	-56,528	22,548	474	7,251	30,273	
932 MGT PROF SUPPORT SVCS	11,443	343	-10,180	1,606	34	-278	1,362	
933 STUDIES, ANALYSIS & EVAL	72	2	2,074	2,148	45	95	2,288	
934 ENGINEERING & TECH SVCS	36,282	1,088	-37,287	83	2	1,846	1,931	
937 LOCALLY PURCHASED FUEL (NON-FUND)	121	4	-124	1		-1	0	
957 OTHER COSTS (LAND AND STRUCTURES)	4	0	2,601	2,605	55	-2,660	0	
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	23	23	0	10	33	
985 RESEARCH & DEVELOPMENT, CONTRACTS	34	0	-34	0	0	0	0	
987 OTHER INTRA-GOVT PURCH	3,068	92	100,919	104,079	2,186	-3,811	102,454	
988 GRANTS	2	0	-2	0	0	0	0	
989 OTHER SERVICES	8,111	243	84,971	93,325	1,960	1,575	96,860	
990 IT CONTRACT SUPPORT SERVICES	42	1	-34	9	0	-9	0	
0999 TOTAL OTHER PURCHASES	1,462,713	43,879	-96,796	1,409,796	29,606	240,581	1,679,983	
9999 GRAND TOTAL	1,941,689	56,609	-14,122	1,984,176	52,330	230,223	2,266,729	

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**The total amount of the FY 2023 request reflects \$56,510 thousand for Overseas Operations Costs

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Fiscal Year 2023 Budget Estimates

Defense Information Systems Agency Cyber



April 2022

**Defense Information Systems Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021*</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2022</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023**</u> <u>Request</u>
DISA Cyber	593,553	17,334	-18,509	592,378	13,912	37,353	643,643

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**The total amount of the FY 2023 request reflects \$3,232.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

The Defense Information Systems Agency (DISA) is a combat support agency that provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to the joint warfighters, National level leaders, and other missions and coalition partners across the full spectrum of operations. The DISA implements the Secretary of Defense's Defense Planning Guidance (DPG) and reflects the Department of Defense Chief Information Officer's (DoD CIO) Capability Programming Guidance (CPG). As noted in the DISA's Strategic plan, the DISA's mission is to conduct DoD Information Network (DoDIN) operations for the joint warfighter to enable lethality across all warfighting domains in defense of our nation. The DISA plans, engineers, acquires, tests, fields, operates, and assures information-sharing capabilities, command and control solutions, and a global enterprise infrastructure to support the DoD and national-level leadership.

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, COCOMs, and other DoD components during peace and war. The DISA provides networks, computing infrastructure, and enterprise services to support information sharing and decision making for the Nation's warfighters and those who support them in the defense of the nation. The DISA is committed to advancing new technologies in accordance with the National Defense Strategy to strengthen the security and resilience of networks and systems that contribute to current and future U.S. military advantages. The Cyber, National Leadership Command Capability (NLCC), and the White House support are priority areas.

The Agency's efforts are structured around three strategic goals:

Operate and Defend – In today's landscape of increasing cyber threats, the ability to deliver services and capabilities across all domains – land, air, sea, space, and cyberspace – allows mission partners to maintain global leadership and to deny unwanted advantages to adversaries. The DISA understands these requirements, and its desired end state is to deliver secure, available, and reliable services and capabilities to mission partners in a contested and rapidly changing cyberspace environment. The DISA's support to crisis and combat operations takes on many forms, such as employing tool suites to provide real-time and robust monitoring of an infrastructure to lessen interrupted service or developing interagency and international partnerships to strengthen protection of critical assets. The DISA is on the leading edge of deploying, operating, and sustaining cyber tools, capabilities, and expertise to maximize DoDIN operations that support multi-domain operations and enhance lethality.

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

Adopt before we buy and buy before we create – The DISA strives to improve the speed of delivery of services and capabilities for the DoD. When a mission partner requests a solution, the DISA first determines if the solution already exists within the DoD and if it is scalable to meet the mission requirement. Second, if the solution is not available or scalable, the DISA buys it from industry partners. If the solution is not available from the DoD or industry partners, the third and least agile method to fulfill the requirement is by creating a custom solution. This process strengthens mission partner collaboration by developing and delivering a customized service or capability solution based on the specific requirements while minimizing development costs.

Enable People and Reform the Agency – The DISA is a highly complex global organization of military, civilian, and government contractor personnel. The DISA supports many different missions within the Department of Defense and beyond, providing combat support to the warfighters across the globe. To effectively meet these demands, the DISA recognizes the importance of cultivating an innovative and diverse workforce with military and civilian talent within every level of our organization and constantly seeking ways to mature business operations.

Consistent with the National Defense Strategy - Charged to reform the Department, the DISA modernizes its infrastructure to improve the security, resiliency, and capacity for the DoD networks. One focus of the DISA's current modernization initiative is to standardize configurations for greater performance and affordability. Another focus is to consolidate and converge data centers, networks, service desks and network operation centers into a secure, integrated, and improved environment. A modern infrastructure reduces the cost and complexity to operate while improving customer service with transparency.

COVID-19 has brought unprecedented challenges to the DISA and rapidly increased mobile computing needs. With the majority of the DoD personnel teleworking for their protection, the DISA has enabled remote capabilities by accelerating the DoD Mobility Classified Capability, increasing non-classified Internetprotocol router network circuit capacity and Commercial Virtual Remote (CVR) capabilities, and accelerating contract awards like the antivirus home use program. The DISA enabled mission-critical access to classified capabilities by expanding the ability to support secure remote access and provisioning a range of devices to support users globally. The DISA increased capacity for enterprise services such as the DoD365 video service, outlook web access, and enterprise audio conferencing bridges in order to support the growth of teleworking by five to ten times more. The DISA will continue to make mobility a priority to make secure data access possible from any location.

To be effective in the current world environment, there must also be comprehensive and integrated cyber protection for this infrastructure. The DoD's long-term cyber strategic approach is based on mutually reinforcing lines of effort to build a more lethal joint force, compete and deter in cyberspace, expand alliances and partnerships, reform the department, and cultivate talent. The current cyber domain is a dynamic, complex, and contested battlespace constantly under attack by an ever-evolving array of highly competent adversaries. These malicious actors seek to leverage the characteristics of the cyber domain to their advantage and compromise our ability to operate effectively in cyberspace. In order to defend against these evolving threats, the DISA is pursuing actions across domains and transport layers that will enhance, standardize, and centralize the defense of our cybersecurity environment. The DISA wants to enhance the defensive architecture with a focus on defending against both external and internal attacks, detecting lateral movement, and fully incorporating a more robust Zero Trust Architecture in a synchronized and standardized defensive implementation.

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

The DISA aligns its program resource structure across seven mission areas. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

Transition to Net Centric Environment: To create and strengthen the network environment to facilitate the DoD information sharing by making data continuously available in a trusted environment.

Eliminate Bandwidth Constraints: To build and sustain the DoDIN transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.

DoDIN Network Operations and Defense: To operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.

Exploit the DoDIN for Improved Decision Making: To build the DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the DoDIN for improved decision-making.

Deliver Capabilities Effectively/Efficiently: To deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.

Special Mission Area: To execute special missions to provide communications support required by the President as the Commander in Chief, including day-to-day management, fielding, operation and maintenance of communications and information technology.

The DISA continues to use the Cost Allocation Model (CAM) to assign costs of shared services to products and services. The CAM identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund (DWCF), gains visibility insight into the cost and consumption of shared services, and addresses efficiencies.

The CAM is the tool which DISA uses to allocate its shared services across the agency's portfolio of programs and component organizations on an evaluated basis and approved by our cost analysis staff. Examples of costs being allocated includes items such as utilities and building operations at the DISA complex, Fort Meade, MD; the Defense Finance and Accounting Services (DFAS) personnel support; and DISANet internal information technology (IT) costs. The CAM tool organizes the DISA programs and component organizations into categories to which specific costs are applicable. For example, activities outside of the Fort Meade complex -- such as the Joint Interoperability Test Command (JITC) -- are not charged a share of the utilities and building operations at the DISA complex, Fort Meade, MD, though they are charged a share of the DFAS personnel support and DISANet internal IT costs. The United States Strategic Command (USSTRATCOM) Field Office, which is not at Fort Meade and gets its IT support from USSTRATCOM, would only be charged a share of the DFAS personnel support costs. Costs are allocated on the basis of a validated measure, such as square feet of facility space occupied (Fort Meade facility), number of civilian personnel administered (DFAS personnel support), or number of seats used (DISANet internal IT costs). These costs are allocated across both the appropriate general fund and the DWCF activities.

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

Mission Area: Cyberspace Activities (FY 2023: \$643,643 thousand)

1. Information Systems Security Program (ISSP)/ Joint Information Environment (JIE) (FY 2023: \$515,718 thousand): The ISSP/JIE mission focuses on delivering DoD-wide enterprise solutions to the Combatant Commands (COCOMS) and the DoD components ensuring critical mission execution in the face of cyber-attacks. The program provides solutions to harden the network by:

- Reducing the exposed attack surface and gaps that allow adversaries to exploit and disrupt communications. Critical efforts include deployment and operation of defenses at the perimeter that sit at the boundary between the DoD and the internet protecting over 5 million users with state-of-the-art measures mitigating malicious activities such as viruses, exfiltration, and emergent cyber threats.
- Deploying a secure protocol decryption and re-encryption mechanism to protect communications across the Joint Information Environment (JIE) and through the Internet Access Points (IAPs).
- Provides vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis.
- Supporting safe sharing of information with allies and mission partners, by expanding enterprise services that enables secure access and transfer of data between networks of differing classification levels. The DISA will drive anonymity out of the networks by utilizing cyber identity credentials and expanding this capability on Secret Internet Protocol Router Network (SIPRNet).
- Publishing security guidelines and assessing compliance. The DISA is changing the security technical implementation guides to better enable automation of the DoD's configuration management and reporting processes.
- Enables authentication of the user and device, end-to-end encryption, micro-segmentation of traffic, and dynamic networking, while also providing enhanced cyber situational awareness solution with end-to-end visibility, monitoring, and automation.
- Removes redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout the DoD's Joint Information Environment. The Joint Regional Security Stack (JRSS) is a joint DoD security architecture comprised of complementary defensive security solutions.
- Provide oversight of IA programs, projects, and initiatives from requirements management through implementation and sustainment.
- Providing training to the DoD civilians by continuing to generate information assurance and NetOps training used throughout the Department using web enabled tools.
- The Thunderdome prototype is DISA's initial implementation of a Zero Trust Architecture (ZTA) (under the concept of least privileged access). Zero-Trust is a data centric security model that eliminates the idea of trusted or untrusted networks, devices, personas, or

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I. Description of Operations Financed: (Cont.)

processes and shifts to multi-attribute based confidence levels that enable authentication and authorization policies under the concept of least privileged access.

2. Joint Force Headquarters DoD Information Network (JFHQ-DODIN) (FY 2023: \$121,763 thousand): The Joint Force Headquarters - DoD Information Networks (JFHQ-DODIN) addresses a critical need for cohesive DoDIN defense and protection and unity of effort within the DoD's existing fragmented cyberspace operations command and control (C2) framework. The JFHQ-DODIN's mission is to exercise command and control of the DoDIN Operations and Defensive Cyberspace Operations – Internal Defensive Measures (DCO-IDM) globally in order to synchronize the protection of the DoD components' capabilities to enable power projection and freedom of action across all warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DoDIN, C2 of all the DoD cyber entities, a mature joint headquarters, management of requirements for global engagement, and the capability to assess the readiness of the DoDIN against mission critical Combatant Command requirements.

The (JFHQ-DODIN) provides unity of command between the USCYBERCOM and its subordinate headquarters, unity of effort with all other DoD Components in order to ensure the DoDIN is available and secure for joint missions, to include effects delivered in and through cyberspace, and to ensure that the readiness posture of the DoDIN is known. This organization directs and executes global DoDIN operations and defensive cyber operations. This capability is essential to protecting all of the DoD's IT infrastructure and applications against a growing international cyber threat and an increasing level of insider threats.

3. Defense Industrial Base (DIB) (FY 2023: \$6,162 thousand): The DISA, in concert with the Defense Industrial Base Cyber Security Task Force (DIBCS), is a critical enabler in securing the DoD data on the DIB networks and information systems. The DISA is instrumental in providing Information Assurance and Computer Network Defense (IA/CND), support to the DIB through rapid dissemination of cyber threat, vulnerability, and analysis information. This initiative supports the USCYBERCOM operations, intelligence, and analysis devoted exclusively to cyber indications and warning, intrusion detection, incident analysis, incident response, information sharing/knowledge management, and planning. Additionally, this initiative provides critical system enhancements and new USCYBERCOM personnel at the DoD-DIB Collaboration Information Sharing Environment (DCISE), establishing information sharing between the two organizations to promote synergy and streamline operations. Detailed information is submitted separately in classified DoD exhibits.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$3,232 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

	FY 2021* <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023** <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Defense Industrial Base (DIB) - Cyberspace Operations	\$9,250	\$9,795	\$0	0.00%	\$9,795	\$9,795	\$6,162
Information Systems Security Program (ISSP) / Information Assurance (IA) - Cyberspace Operations	\$474,654	\$426,406	\$0	0.00%	\$426,406	\$426,406	\$515,718
Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations	<u>\$109,649</u>	<u>\$94,077</u>	<u>\$62,100</u>	<u>66.01%</u>	<u>\$156,177</u>	<u>\$156,177</u>	<u>\$121,763</u>
Total	\$593,553	\$530,278	\$62,100	11.71%	\$592,378	\$592,378	\$643,643

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$3,232 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$530,278	\$592,378
Congressional Adjustments (Distributed)	62,100	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	592,378	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	592,378	
Supplemental	0	
Reprogrammings	0	
Price Changes		13,912
Functional Transfers		0
Program Changes		37,349
CURRENT ESTIMATE	592,378	643,639
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$592,378	\$643,639

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

FY 2022 President's Budget Request (Amended, if applicable)	\$530,278
1. Congressional Adjustments	\$62,100
a) Distributed Adjustments.....	\$62,100
1) Program Increase - Hardening DoD Networks.....	\$62,100
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$592,378
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 2022 Baseline Funding	\$592,378
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$592,378
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$592,378
6. Price Change	\$13,912
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$156,836
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$26,000
1) Enhanced Sensing and Mitigation	\$26,000
Increase is to purchase and sustain an automated and continuous scanning capability for the Department of Defense Information Networks (DoDIN) assets that are phasing out in both the public and external capabilities in order to maintain continuous scanning of probable areas to be examined and identify network weaknesses in DoDIN.	

(FY 2022 Baseline: \$156,177 thousand)

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

c) Program Growth in FY 2023	\$130,836
1) Distributed Continuity Integrated Network - Top Secret Enterprise Services (DCIN-TS-ES) Enhancement..	\$12,929
Classified.	
(FY 2022 Baseline: \$426,406 thousand)	
2) Distributed Continuity Integrated Network - Zero Trust Implementation	\$117,330
Increase is for the implementation of Thunderdome, which is the DISA's Zero Trust Architecture. It will provide and integrate with Policy Decision Points (PDPs) that use identity, device, and environment attributes to make user access decisions to resources and workloads at the application layer; move security closer to the customer edge; and, enhance visibility and analytics of cloud security to support Defensive Cyber Operations. Additionally, the increase will implement an enterprise wide Identity, Credential, Access Management (ICAM) capability on both the NIPR and SIPR network fabrics to include the Identity Provider (IdP), Automated Account Provisioning (AAP), and Master User Record (MUR). This will provide the strong identity and workflow automation needed for the Thunderdome Zero Trust solution.	
(FY 2022 Baseline: \$426,406 thousand; 225 FTEs; +7 FTEs)	
3) Travel of Persons	\$577
Increase in travel supports additional inspections and audit assessments by the Joint Forces Headquarters Department of Defense Information Networks (DoDIN) Red team. There is an increase from 70 audits and inspections, to 125 audits and inspections.	
(FY 2022 Baseline: \$985 thousand)	
9. Program Decreases	\$-119,487
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$-62,100
1) Program Increase - Hardening DoD Networks.....	\$-62,100
c) Program Decreases in FY 2023	\$-57,387
1) Compensation and Benefits – One less Compensable Work Day.....	\$-25

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

One less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 days (2,088 hours), and for FY 2023 is 260 days (2,080 hours).
(FY 2022 Baseline: \$72,734 thousand)

2) Defense Industrial Base (DIB)..... \$-3,839
Decrease is due to a one-time increase in FY 2022 for engineering support to migrate DIB networks to the cloud environment. Migration will be completed at the end of FY 2022; thus, the surge is no longer required.
(FY 2022 Baseline: \$9,795 thousand)

3) Information Systems Security Program (ISSP) / Information Assurance (IA) \$-11,417
Decrease is attributed to a one-time increase in FY 2022 for the initial Identity & Credential Access Management (ICAM) software licenses. In FY 2022, the initial purchases were more expensive than the recurring maintenance charges across the lifecycle of the program.
(FY 2022 Baseline: \$156,177 thousand)

4) Joint Regional Security Stack (JRSS) \$-41,740
Decrease to due to a one-time increase in FY 2022 to support the execution of the Services JRSS, in accordance with the approved plan at the Digital Modernization Infrastructure (DMI) Executive Committee (EXCOM). The JRSS is a joint DoD security architecture comprised of complementary defensive security solutions, which supports the joint information environment with the tools set necessary to monitor and control all security mechanism.
(FY 2022 Baseline: \$426,406 thousand)

5) Overseas Operations Costs accounted for in the Base Budget..... \$-366
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-Wide, Volume 1 Part 2 Book.

(FY 2022 Baseline: \$3,524 thousand)

FY 2023 Budget Request..... \$643,639

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2021 Actual	2022 Plan	2023 Plan
<p><u>Information Systems Security Program (ISSP)/Joint Information Environment (JIE):</u></p> <p>1. Number of User Accounts: Continuous Monitoring and Risk Scoring (CMRS) - How many new user accounts with defined permissions were created in the past 365 days?</p> <p>2. Number of Classes: Provide onsite engineering expertise; training classes, hardware warranty and tech refresh, and software licensing/maintenance in support of the User Activity Monitoring (UAM) capability in countering insider threats at ten Combatant Command (CCMDs)</p> <p>3. Number of Releases Per Year: Engineering and integration of two Secure Host Baseline (SHB)/ WIN10 releases per year</p> <p>4. Percentage of applications behind the Web Application Firewall (WAF): Objective is to protect 100% of internet Facing, Defense Enterprise Computing Center (DECC) hosted, applications with the Web Application Firewall</p> <p>5. Number of Courses: Develop and maintain training for cyber role-based training courses linked to DOD Directive-8140 & DoD Cyber Workforce Framework</p> <p>6. Average number of tickets per day: Average number of tickets created per day in the last 30 days</p> <p>7. Number of Analytics developed: Analytics - Develop new analytic or major release to existing analytic</p> <p>8. Raise-the-Bar (RTB) Expansion of Cross Domain Enterprise Service (CDES) Locations: Increase CDES capabilities to OCONUS locations (INDOPACOM AOR Japan and CENTCOM AOR Bahrain) to support RTB requirements.</p> <p>9. Ticket Completion: DoD Cyber Exchange content requests are tracked in a ticketing system and 95% will be completed within the terms of the Service Level Agreement (SLA).</p> <p><u>Mission Support Organization – Chief Information Officer (MSO-CIO):</u></p> <p>10. FY20 Declassification Review Metrics: Complete reviews for all referrals for equity within a 60-day period and make the required determinations for each document.</p>	<p>1. NIPR 334 SIPR 184</p> <p>2. 4 Classes</p> <p>3. 2 Releases</p> <p>4. 65%</p> <p>5. 30 Courses</p> <p>6. 18 Tickets</p> <p>7. 23 Analytics</p> <p>8. 0</p> <p>9. 96%</p> <p>10. 100%</p>	<p>1. 360 NIPR 300 SIPR</p> <p>2. 4 classes</p> <p>3. 2 Releases</p> <p>4. 95%</p> <p>5. 30 Courses</p> <p>6. 60 Tickets</p> <p>7. 19 Analytics</p> <p>8. N/A</p> <p>9. 95%</p> <p>10. 100% Quarterly</p>	<p>1. NIPR 425 SIPR 275</p> <p>2. 4 Classes</p> <p>3. 2 Releases</p> <p>4. 100%</p> <p>5. 30 Courses</p> <p>6. 65 Tickets</p> <p>7. 19 Analytics</p> <p>8. 1 Location 9. 95%</p> <p>10. 100% Quarterly</p>

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2021 Actual	2022 Plan	2023 Plan
11. Organizational Execution Plan (OEP)/Business Enterprise Architecture (BEA)/Business Capability Acquisition Cycle (BCAC): Report status of timely completion/submission – on a quarterly basis – of the DISA CIO OEP portfolio (and any execution-period changes) for the Pre-Certification Authority (number of submissions submitted timely against total number of submission that quarter).	11. 100% Monthly	11. 100% Monthly	11. 100% Monthly
<u>Mission Support Organization – Risk Management MSO/RE- Cyber Security Policy/Risk Management</u>			
12. Compliance with requested Cross Domain Support: Accurate and timely preparation of Cross Domain packages.	12. 100% Monthly	12. 100% Monthly	12. 100% Monthly
13. Compliance with Federal Information Systems Management Act: Daily monitoring of Cyber Scope Tool and DoD Information Technology Portfolio Repository (DITPR)	13. 100% Monthly	13. 100% Monthly	13. 100% Monthly
14. DISA CIO REC1 reports weekly on 8570 cyber workforce including qualification status (based on DoD Baseline Certification): Periodic inspection of deliverable products and services - 8570 Compliance Team reports the qualification percentages of the Agency's IA workforce on a weekly basis determining if IA positions (civilian, military and contractor support personnel) have the appropriate DoD Baseline Certification to perform their assigned duties	14. 100% 1st Quarter	14. 100% Monthly	14. 100% Monthly
15. Compliance with DISA Whitelist Requests: Accurate and timely preparation of Whitelist packages.	15. 100% Monthly	15. 100% Monthly	15. 100% Monthly
16. Compliance with Communications Tasking Order (CTO) 10-133 waiver Requests: Accurate and timely preparation of CTO 10-133 waiver packages.	16. 100% Monthly	16. 100% Monthly	16. 100% Monthly
<u>MSO/RE-Security Technical Implementation Guides (STIGs):</u>			
17. Update approx. 65 STIGs QTR: Security Technical Implementation Guides (STIG) updates are determined at the pre-release meeting held each quarter. The updates are determined by trouble tickets, patch updates, policy changes, and are prioritized by the government.	17. 178 through 3rd Qtr	17. 260	17. 260
18. Respond to trouble tickets (STIG): Estimated 200 per quarter.	18. 1336 Through 3rd Qtr	18. 804	18. 804
19. Vendor STIGS (Target values must be dynamic due to vendor paced): Hycu-Oct, IBM Aspera-Nov, Netapp Ontap-Nov, Vmware Horizonview-Nov, Vmware NSX-Dec, Splunk 8-Dec, Mozilla ESR-Dec, Apple Mac OS 11-Dec, Samsung Android 11-Dec, Forescout-Dec, Crunch Data-Dec, SLES 15-Jan, HPE 3PAR-Jan, Oracle Linux 8- Jan, Redis- Feb, MobileIron Sentry 9.8- Feb, Spec	19. 8 through 3rd Qtr	19. 12	19. 12

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2021 Actual	2022 Plan	2023 Plan
Innovations- Feb, Rancher Labs-Mar, Nutanix AOS-Mar, Redhat Openshift-Mar, HPE Nimble-Mar, Riverbed Steelcentral Aternity-Apr, MongoDB-May, Dynatrace-June, Cybersecure IMS-June, Arista-July, Hypori-July, Palo Alto Prisma-July, Maria DB-Aug, Redhat Ansible Tower-Aug, Avepoint Compliance Guardian-Aug, Avepoint DocAve-Aug, Avepoint Fly-Aug	20. 3 through 2nd Qtr	20. 3	20. 3
20. Develop technology Security Requirements Guides (SRGs) or Protection Profile Annexes: Cloud MO SRG May20.			
21. Update STIGs (Estimated completion date): MS Windows May, VMware VSphere 6.7 Jan	21. 1 through 2nd Qtr	21. 3	21. 3
22. Develop new STIGs (Estimated completion dates): InfoBlox 8 Domain Name System (DNS) Dec, Microsoft Edge Jan, CA IDMS Apr, Ubuntu 20.04 Mar, Cisco ASA Mar, Cisco ISE Apr, Citrix Dec, Fortinet Dec, Honeywell Android 9 Jan, IBM Websphere May, Kubernetes Mar, MS O365 May, MS SCOM Feb, Oracle MYSQL 8 Jan, RHEL8 Dec,	22. 13 through 3rd Qtr	22. 13	22. 13
23. Benchmark Development Quarterly: Automated benchmarks normally delivered with quarterly release.	23. 39 through 3rd Qtr	23. 68	23. 68
24. Compliance and Enforcement: Automated remediation tools. 5 Per year	24. 3 through 3rd Qtr	24. 5	24. 5
<u>MSO/RE - Connection Approval Program (CAP):</u>		25. 100% Monthly	25. 100% Monthly
25. Connection approval packages and Cyber Hygiene Analysis: Process up to 650 connection approval packages per month to support CC/S/A/FA requirements for DISN connections. (Up to 500 packages are under contract)	25. 100% Monthly	26. 100% Monthly	26. 100% Monthly
26. Defense Security/Cybersecurity Authorization Working Group (DSAWG): Conduct one DSAWG meeting per month to include agenda, minutes, and ballots. Process eVotes as required for those decisions made outside the DSAWG meeting.	26. 100% Monthly	27. 100% Monthly	27. 100% Monthly
27. Cross Domain Solution: Conduct one Cross Domain Technical Advisory Board (CDTAB) meeting per month. Process up to 60 cross domain actions per month including eVotes.	27. 100% Monthly	28. 100% Monthly	28. 100% Monthly
28. Ports Protocols Service Management (PPSM): Conduct one PPSM CCB/TAG per month. Process up to 160 PPSM actions per month as required by CC/S/A/FA submissions.	28. 100% Monthly	29. 100% Monthly	29. 100% Monthly
29. Document Review, Computer Based Training (CBT) Development, Cyber SME: Provide 4 document reviews, produce 2 CBTs, and provide 4 SME analysis per month to support RE4 requirements.	29. 100% Monthly	30. 100% Monthly	30. 100% Monthly

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2021 Actual	2022 Plan	2023 Plan
30. Select and Native Programming (SNAP) Registered Cloud Service Offerings: This metric is keyed off DoD signed Provisional Authorizations. The measured value will be based on the number of Cloud Service Offerings entered into the SNAP or SIPRNet GIAP System (SGS) Database compared to the number of signed DoD Provisional Authorizations. Cloud Service Offering (CSO) registrations in SNAP shall take no more than 5 business days. Projected CSO entries is 10 per month	30. 100% Monthly	31. 100% Monthly	31. 100% Monthly
31. SNAP Registered Cloud IT Projects (Level 4, 5 and 6 only): Process up to 50 Cloud IT Project connection approval packages per month as required by CC/S/A/FA submissions.	31. 100% Monthly		
<u>MSO/RE - Insider Threat User Activity Monitoring:</u>			
32. Privileged User Reviews for DISA programs, systems and networks.: This metric measures the results of the ISSM quarterly review of their privileged users for the right clearance, need-to-know, roles, and need for continued access quarterly - 4 projected.	32. Met through 3rd Qtr	32. 4 33. 1	32. 4 33. 1
33. User Activity Monitoring Implementation: The metric measures the InT teams implementation status across DISA classified systems. 1 network projected in FY20	33. Met through 3rd Qtr	34. 2	34. 2
34. Comprehensive detection program (Committee on National Security Systems Directive CNSSD 504 Annex b): This metric tracks the implementation of triggers as recommended by 11 categories listed in table 1 of CNSSD 504. 6 Categories projected.	34. Met through 3rd Qtr		
<u>MSO/RE - Cloud Support:</u>			
35. DoD Provisional Authorizations: Number of DoD Partner Agencies (PAs) issued based on DoD Assessment (non-reciprocity).		35. 12	35. 12
36. Annual Assessments: Complete annual assessments of DoD authorized Cloud Service Provider (CSP) and Cloud Service Offering (CSO) (CSP/CSOs).	35. 18 through 3rd Qtr	36. 36	36. 36
37. Receive and review monthly ConMon reports and file in secure repository. Resolve problems that are identified.: DoD Continuous Monitoring (ConMon) reports reviewed, resolved, and filed.	36. 10 through 3rd Qtr 37. 70 through 3rd Qtr	37. 144	37. 144
<u>Joint Regional Security Stacks (JRSS):</u>			
		38. N/A	38. N/A

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2021 Actual	2022 Plan	2023 Plan
38. Analytic capability deployment: Implement Joint Management System (JMS) Cyber Situational Awareness Analytic Cloud (CSAAC) analytic capability	38. 6		
<p><u>JFHQ-DODIN Inspections and Audits:</u></p> <p>39. Number of JFHQ-DODIN Inspection and Audit assessments conducted, and JFHQ-DODIN's ability to direct and certify DoD Inspection forces: JFHQ-DODIN's ability to execute Inspections and Audits to evaluate the strength, cybersecurity posture and resiliency of the DODIN, and ensure the DoD Inspection Workforce is certified and executing as directed</p>	<p>39. JFHQ-DODIN has executed 84 Inspections and Audits, and the Navy / Army Inspection Workforce has executed 47 Inspections and Audits. For the month of September, an additional 12 Inspections and Audits are planned.</p>	<p>39. JFHQ-DODIN executing 125 Inspection and Audits, and the DoD Inspection and Audit Workforce is certified and executing 100 Assessments</p>	<p>39. JFHQ-DODIN executing 125 Inspection and Audits, and the DoD Inspection and Audit Workforce is certified and executing 100 Assessments</p>

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	94	105	106	11	1
Officer	56	63	63	7	0
Enlisted	38	42	43	4	1
Civilian End Strength (Total)	365	377	384	12	7
U.S. Direct Hire	365	377	384	12	7
Total Direct Hire	365	377	384	12	7
Active Military Average Strength (A/S) (Total)	94	105	106	11	1
Officer	56	63	63	7	0
Enlisted	38	42	43	4	1
Civilian FTEs (Total)	365	377	384	12	7
U.S. Direct Hire	365	377	384	12	7
Total Direct Hire	365	377	384	12	7
Average Annual Civilian Salary (\$ in thousands)	177.9	192.9	205.6	15.0	12.7
Contractor FTEs (Total)	1,020	1,007	982	-13	-25

Personnel Summary Explanations:

*Military end strength net increase of +1 enlisted personnel to support out continued force structure growth to provide Cyber support.

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

		<u>Change from FY 2021 to FY 2022</u>			<u>Change from FY 2022 to FY 2023</u>			FY
		<u>FY 2021*</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>2023**</u>
		<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
101	EXEC, GEN'L & SPEC SCHEDS	64,654	1,468	6,612	72,734	3,000	3,213	78,947
106	BENEFIT TO FMR EMPLOYEES	202	5	-207	0	0	0	0
121	PCS BENEFITS	75	2	-77	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	64,931	1,475	6,328	72,734	3,000	3,213	78,947
308	TRAVEL OF PERSONS	353	11	621	985	21	577	1,583
0399	TOTAL TRAVEL	353	11	621	985	21	577	1,583
771	COMMERCIAL TRANSPORT	17	1	-18	0	0	0	0
0799	TOTAL TRANSPORTATION	17	1	-18	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-FUND)	57,174	1,715	-58,122	767	16	1	784
920	SUPPLIES & MATERIALS (NON-FUND)	101	3	381	485	10	10	505
922	EQUIPMENT MAINTENANCE BY CONTRACT	454,672	13,640	-5,529	462,783	9,718	79,150	551,651
923	FACILITIES SUST, REST, & MOD BY CONTRACT	3,203	96	-3,299	0	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	9,115	273	32,057	41,445	870	-40,218	2,097
932	MGT PROF SUPPORT SVCS	2,884	87	-2,971	0	0	0	0
934	ENGINEERING & TECH SVCS	31	1	1,640	1,672	35	-1,707	0
987	OTHER INTRA-GOVT PURCH	733	22	136	891	19	-904	6
989	OTHER SERVICES	339	10	10,267	10,616	223	-2,769	8,070
0999	TOTAL OTHER PURCHASES	528,252	15,847	-25,440	518,659	10,891	33,563	563,113
9999	GRAND TOTAL	593,553	17,334	-18,509	592,378	13,912	37,353	643,643

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

**The total amount of the FY 2023 request reflects \$3,232.0 thousand for Overseas Operations Costs

Fiscal Year 2023 Budget Estimates

Defense Logistics Agency



April 2022

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DLA	412,657	11,898	2,709	427,264	8,869	-7,073	429,060

I. Description of Operations Financed:

The following is a description of the Defense Logistics Agency's (DLA) Operation and Maintenance (O&M) activities:

Administration and Service-Wide Activities: Includes contracts, supplies, equipment maintenance, communications, personnel costs, travel, and training. The two sub- categories are Department of Defense (DoD) Programs and Headquarters (HQ) DLA Programs:

DoD Programs – These include program offices under the Office of the Secretary of Defense direction for which DLA provides budget administration support. Assigned personnel work exclusively on their respective programs. The activity group, described below, includes:

1. Business Process Reengineering Center (BPRC)
2. Logistics Support Activities (LSA)
3. Defense Property Accountability System (DPAS)
4. Defense Standardization Program Office (DSPO)
5. Defense Business Systems Support Office (DBSSO)
6. Logistics Transformation
7. Property & Equipment Policy (P&EP)
8. DoD Enterprise Business Systems (DEBS)

1. **Business Process Reengineering (BPR) Center (BPRC):** BPRC focuses on a management analysis discipline that redesigns processes, organizations, and the culture of DoD activities through functional leaders who apply improvement tools and techniques. The BPR technique of redesign can be radical or incremental to achieve dramatic improvements. BPRC achieves results by analyzing processes through a cross-functional, integrated analysis of multiple activities or functions. BPRC is chartered to support the Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD (A&S)), and includes services to carry out activities such as:
 - Strategic planning, outlining vision and goals;
 - Activity modeling of current and future processes, including cross-functional and integration analyses;
 - Data modeling (including data standardization) associated with activity modeling;
 - Benchmarking to identify and evaluate best practices and their application to DoD;
 - Development of functional economic analyses;
 - Planning for BPR implementation and assessment;

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I. Description of Operations Financed: (Cont.)

- Analysis leading to the selection of migration systems following BPR; and,
- Development and identification of BPR tools.

2. Logistics Support Activities (LSA)/Classified Program: In accordance with DoD Directive 5111.1 and DoD Directive 5111.13, the Defense Continuity & Mission Assurance (DC&MA) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense, the Deputy Secretary of Defense and their senior and supporting staffs, and the DoD Components in coordination with the Chairman of the Joint Chiefs of Staff can perform their mission essential functions under all circumstances.

The DC&MA provides the DoD with policy, plans, oversight of crisis management and Continuity of Operations (COOP). The DC&MA's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks. The Executive Director for the DLA J32 Mission Support in coordination with the Deputy Assistant Secretary of Defense (DASD) for the DC&MA oversees the implementation of Defense continuity policy and associated activities.

3. Defense Property Accountability System (DPAS): The DPAS currently supports 60 million assets worth \$181 billion. The DPAS is utilized as the DoD Enterprise Solution for tracking government furnished equipment and accountable general equipment in accordance with the DoD Instruction (DoDI) 4140.73, DoDM 4500.36, DoDI 5000.64 and DoDI 5000.76 which provides accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. The DPAS analytics provide compliance statistics on multiple business requirements such as the Item Unique Identification (IUID) registry usage, Non-Tactical Vehicle Fleet Management Information to include zero emission vehicle migration, inventory frequency and compliance with industry standards, and capital asset reporting, as well as having audit capabilities on several life cycle stages. The DPAS interfaces with other DoD enterprise business systems, such as the Procurement Integrated Enterprise Environment (PIEE) modules. The interface with the PIEE/Wide Area Workflow (WAWF) is used to create initial accountable records from Defense Logistics Management Standards (DLMS) transactions, and the DPAS also interfaces with the PIEE/Government Furnished Property (GFP) module. Additionally, the DPAS programmers have established an initial interface for financial reporting to ADVANA, which is currently being expanded to report all asset level detail for asset visibility, readiness, and accountability/audit.
4. Defense Standardization Program Office (DSPO): The DSPO is made up of the Defense Standardization Program (DSP) and the Government Industry Data Exchange Program (GIDEP) functions.
- a) DSP is authorized by Sections 2451-2457 of Title 10, USC, and the DoDI 4120.24, which implements DSP in the DoD. The DSPO is responsible for preparing and maintaining DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of non-Government standards; Diminishing Manufacturing Sources and Material Shortages (DMSMS); GIDEP; and a variety of related issues. DSPO represents the Department to other Federal agencies, international partners, and the private sector by providing tools, training, and outreach with materiel standardization products and services that enhance and facilitate understanding, communication, and coordination to improve interoperability and logistics readiness and reduce total ownership costs. DSPO also represents the United States on NATO materiel standardization policy committees.

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I. Description of Operations Financed: (Cont.)

- b) GIDEP is a part of DSPO. GIDEP's mission is to foster and facilitate the exchange of technical information between Government agencies and industry to increase systems safety, reliability, and readiness while reducing systems development, production, and ownership costs. Member agencies include the DoD, DoD Components, the Department of Energy, and National Air and Space Administration. Information exchanged has been focused on nonconforming parts (including counterfeits), obsolescence management, product change, engineering, reliability/ maintainability, and metrology. GIDEP members provide information to the GIDEP database through a web interface and/or through custom reports. GIDEP has been designated by OMB Policy Letter 91-3 as the provider of the Government's central database for receiving and disseminating information about nonconforming products and materials (including suspected counterfeits) and by DoD as the DMSMS centralized database for sharing DMSMS information among DoD and Industry groups. GIDEP supports approximately 2,000 organizations, who have reported approximately \$2 billion in savings and cost avoidance to date, through the use of this information exchange.
5. Defense Business Systems Support Office (DBSSO): The DBSSO program minimizes purchase card related fraud, waste, and abuse and enables the transition to a procurement portfolio e-business environment. The OUSD(A&S) provides program management oversight.
6. Logistics Transformation: The program facilitates efforts to develop and implement effective supply chain management and logistics processes in the Department, from sources of supply to operational customers, and from early acquisition planning through sustainment and disposal.
7. Property & Equipment Policy (P&EP): P&EP office is the lead OUSD(A&S) office for equipment accountability, policy, and audit readiness. P&EP office mission areas include:
- Working to improve equipment life-cycle visibility from initial acquisition through final disposition processing;
 - Examining Department policies and establishing improvement plans to obtain a higher degree of asset visibility;
 - Establishing requirements for Accountable Property Systems of Record (APSR);
 - Managing Federal fleet management requirements as implemented within the Department;
 - Setting Internal Use Software (IUS) accountability requirements; and
 - Leveraging Proper Financial Accounting Treatment for General Equipment (PFAT4GE) contract structuring with the use of Wide Area Workflow (WAWF) and the Item Unique Identification (IUID) Registry to collect valuable equipment information.
- In addition, P&EP is the responsible office for DoD Instruction (DoDI) 5000.64, "Accountability and Management of DoD Equipment and Other Accountable Property," which sets accountability policy for equipment, special tools, special test equipment, or other accountable property, and DoDI 5000.76, "Accountability and Management of Internal Use Software," which provides accountability requirements for IUS as a subset of General PP&E.
8. DoD Enterprise Business Systems (DEBS): With the disestablishment of the Business Transformation Agency (BTA), the DLA O&M assumed responsibility on August 1, 2011, for 15 systems collectively referred to as DEBS. Since that date: Synchronized Pre-Deployment Operational

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I. Description of Operations Financed: (Cont.)

Tracker (SPOT) was transferred to the Defense Human Resources Activity (DHRA) in FY 2012; Virtual Interactive Processing System (VIPS) was terminated in FY 2013; Glob-al Exchange (GEX) and Electronic Document Access (EDA) transferred in FY 2013 and Wide Area Workflow (WAWF) transferred in FY 2014) to the Defense Working Capital Fund (DWCF); Business Enterprise Information System (BEIS) was transferred to the Defense Finance and Accounting Service (DFAS) in FY 2015; and the Defense Travel System (DTS) and the Defense Information System for Security (DISS) transferred to the Defense Human Resources Activity in FY 2016. Currently, the five remaining systems and DEBS Infrastructure are managed under the DEBS portfolio as follows:

- a) Defense Agencies Initiative (DAI): The Defense Agencies Initiative (DAI) is a financial management system of nine integrated business processes that provides real time, web-based access for over 115 thousand personnel records, auditors, and other DoD employees including over 80 thousand users who make sound business decisions in support of the Warfighter. DAI Program Management Office (PMO) supports these business processes at 28 DoD organizations. The primary goal is to deploy a standardized system solution to improve overall financial management and comply with Business Enterprise Architecture (BEA), Standard Financial Information Structure (SFIS)/Standard Line of Accounting (SLOA), and Office of Federal Financial Management (OFFM) requirements.

Common business functions within budget execution include: Budget to Report (B2R); Procure to Pay (P2P) with enhancements facilitating SFIS/SLOA and DoD procurement data standards and direct Treasury disbursing; Acquire to Retire (A2R) (real property lifecycle accounting only); Hire to Retire (H2R) (Time and Labor reporting and absence management only); Order to Cash (O2C); Proposal to Reward (P2R) (Grants financial management and accounting only; a phased implementation of Governance, Risk, and Compliance (GCR) capabilities supporting audit readiness; Defense Working Capital Fund accounting; and Re-Sale Accounting (for Defense Commissary Agency (DeCA).

- b) DoD Enterprise Business System (DEBS) Infrastructure: This consolidated support provides key skill sets that can be shared among the programs (DAI, JCCS, SPS), reducing overall unique program costs and using standard and repeatable processes to manage programs throughout all phases of the acquisition life cycle.
- c) Joint Contingency Contract System (JCCS): JCCS is the primary source for Iraq and Afghanistan vendor information. JCCS provides a capability to register host nation vendors in English and Arabic, vendor past performance information, and to allow posting of Iraqi/Afghani reconstruction solicitations. In addition, JCCS provides a capability for vendors to submit proposals, track historical reconstruction contract data, and allow oversight of in-theatre contracts to monitor cost, schedule, performance, and vendor activities. JCCS provides the CENTCOM-Joint Theater Support Contracting Command (C-JTSCC) professionals a single source of data for HN vendor management to include: HN vendor registration, past performance, vetting, invoice and payment for contracting and financial data to support mission spend analysis, strategic sourcing and staffing requirements. JCCS produces a myriad of contract and financial reports to support the warfighter's overall acquisition forecasting. JCCS is also a platform for web services delivery of expeditionary and contingency business applications to include SPS, SPOT, EDA, GEX, and FPDS-NG, TBC, cASM, OCONTRAX and WAWF. JCCS supports contingency initiatives to include the 3in1 Handheld Device and ACSA-Global Acquisition Tracking Reporting Tool - AGATRS and Theater Business Clearance.

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I. Description of Operations Financed: (Cont.)

- d) Standard Procurement System (SPS): SPS is the DoD contract writing system used by 27,000 procurement professionals, in over 500 contracting offices, in each military Service and 16 Defense agencies world-wide. It automates the contracting process from procurement request, through award and administration, to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration.

The SPS Joint Program Management Office (JPMO) manages the acquisition of SPS software and support, which is distributed to and operated by the DoD Components and maintains the suite of applications by providing version releases approximately once per year. Since the program is in the sustainment phase, version releases are limited to security updates, policy updates, technology updates, and product defect fixes. SPS JPMO also provides help desk services, deployment support, and integration support to its customers. The SPS Milestone Decision Authority is the DLA Program Executive Officer. The Director of Defense Procurement and Acquisition Policy (DPAP) is the Principal Functional Proponent.

HQ DLA Programs includes programs associated with the DLA logistics mission as well as Departmental programs. DLA provides budget administrator support and is responsible for program oversight and policy guidance for these programs, described in the paragraphs that follow:

1. Audit Readiness
 2. Contingency Logistics
 3. Continuing Health
 4. Data Loss Prevention (DLP)
 5. Defense Critical Infrastructure Program (CIP)
 6. Defense Finance and Accounting Service (DFAS)
 7. Defense Information System Network (DISN)
 8. Disability Compensation
 9. Homeless Blankets
 10. Law Enforcement Support Office (LESO)
 11. Logistics and Manufacturing Technology
 12. Managerial Support
 13. Mapping
 14. Military Global Positioning System (GPS) User Equipment (MGUE):
 15. Morale, Welfare and Recreation (MWR)
 16. Unemployment Compensation
 17. Warstopper
1. Audit Readiness: This funding supports the audit activities of the DLA General Fund appropriations. This includes: 1) Audit readiness support; 2) Business Process Controls (BPC) support to include Process Cycle Memorandum Review, BPC identification and testing, Corrective Action Plans (CAP), Request for Change (RFC) and CAP validation and documentation remediation; 3) Service provider support which will include updated

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I. Description of Operations Financed: (Cont.)

Memorandum of Agreements, Memorandum of Understanding, or Service Level Agreements and Defense Information Systems Agency (DISA) support; and 4) Other systems and micro applications, CAPs, RFCs, CAP validation and update System Assertion Work Products.

2. Contingency Logistics: The Contingency Logistics program supports military unique (DoD-Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. Contingency Logistics helps to keep the DLA's prices competitive with those of the private sector, which do not include overhead for DoD unique costs. For example, a commercial operation would either dispose of inventory demanded only in wartime (War Reserve Materiel) or charge the customer for the costs of retaining this inventory. By funding the cost of retaining this inventory outside customer prices, DLA can reduce the materiel surcharge (Cost Recovery Rate) to achieve more comparable pricing. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs.
3. Continuing Health: The Continuing Health program provides coverage for DLA employees affected by reductions-in-force and Base Realignment and Closure (BRAC).
4. Data Loss Prevention (DLP): The Data Loss Prevention program provides enterprise-wide stewardship for the warfighters' and government employees' Personal Identifiable Information (PII) to minimize the risk of PII being lost, stolen, or compromised within information systems operated by the DLA. This program complies with statutory and regulatory requirements to implement a risk reduction strategy using DLP technologies, which will detect and protect unsecured PII on shared drives, e-mails, websites, and throughout the information lifecycle of records containing PII.
5. Defense Critical Infrastructure Program (DCIP): The DCIP supports DoD-wide risk management decisions by enabling responsible authorities to execute a wide variety of mission essential functions in support of national security objectives. The Defense Logistics Infrastructure Sector Lead Agent funding was realigned from ASD (Homeland Defense & Americas Security Affairs) in FY 2009 to DLA. This allows Logistics DCIP program management to take place closer to the execution source. DLA facilitates the identification, assessment, and risk management of DoD-wide logistics critical assets. This information is shared with the Combatant Commands, Services, and other Defense Agencies via a DCIP shared data environment for integrated, DoD-wide DCIP risk management. This enables the prioritization of scarce Component resources for remediation of infrastructure vulnerabilities, mitigation of impact of incidents upon infrastructure, and reconstitution of DoD infrastructure capabilities by allowing resources to be applied to Defense critical infrastructure assets essential to project, support, and sustain military forces and operations.
6. Defense Finance and Accounting Service (DFAS): These funds reimburse DFAS for accounting services provided to the General Fund activities (DoD Programs and HQ DLA Programs).
7. Defense Information System Network (DISN): These funds reimburse DISA for the DISN services.
8. Disability Compensation: The Disability Compensation program provides required funding for disability compensation for the Clothing Factory (Troop Support) closed by BRAC 1993.

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I. Description of Operations Financed: (Cont.)

9. Homeless Blankets: The Stewart B. McKinley Homeless Assistance Act of 1987 enables DLA to provide blankets to qualified US 501(C)3 organizations working with the homeless. Homeless shelters request blankets, which are issued on a first-come, first-served basis up to the amount of funding.
10. Law Enforcement Support Office (LESO): LESO administers the transfer of excess DoD personal property suitable for use by other Federal and State agencies in law enforcement activities, including preference to the Department of Homeland Security, counter-drug/counter terrorism and border security activities, as prescribed in the under Section 1033 of the FY 1997 National Defense Authorization Act (NDAA) (10 USC 2576a); LESO provides information and training on the process and procedures of the excess property program to Federal and State agencies annually in accordance with Section 1401 of the FY 2003 NDAA (10 USC 380). The 1033 Program has transferred \$7 billion in materiel since the program's inception and \$276 million in FY 2018. Approximately 8,000 law enforcement agencies nationwide currently participate in this highly visible program that enhances law enforcement capabilities while saving the taxpayer dollars. LESO has consultation and coordination of authority with the OSD, Department of Justice (DoJ), and the Office of National Drug Control Policy (ONDCP) in an effort to aide in the National Military Strategy and the National Drug Control Strategy.
11. Logistics and Manufacturing Technology: Program funds Headquarters Research, Development, Technology, and Evaluation (RDT&E) expenses for standard and repeatable program management oversight as required by the Financial Management Regulation (FMR) and transitional sustainment of successful R&D projects for operational use until sponsoring organization's funding (O&M or DWCF) is available, thereby avoiding the "valley of death" for R&D projects.
12. Managerial Support: Program funds Director's coins, interest, investigative support, Official Representation Funds, and expenses incurred against inactive programs.
13. Mapping: DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items that transferred from the National Geospatial-Intelligence Agency. DLA provides a unified world-wide tailored distribution system for all geospatial products; which are no longer strictly hard copy map products but also include a wide variety of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter.
14. Military Global Positioning System (GPS) User Equipment (MGUE): MGUE are modernized receiver platforms used in hundreds of military equipment items and critical weapon systems. Recently, the trusted foundry responsible for the production of Application-Specific Integrated Circuits (ASICs) that are integrated into the GPS provided end-of-life notification to the Department of Defense. The DLA has been tasked by the Department to conduct the end-of-life procurement of all remaining ASIC units and to provide oversight for their storage and distribution, which will provide a stable supply of these circuits to the Military Services over the course of the next 8 years, or until the next incremental ASIC is developed and produced. The O&M funds only provides oversight for MGUE.
15. Morale, Welfare and Recreation (MWR): MWR provides programs and services designed to foster readiness, and enhance lives of Warfighters, Families, Civilians, Retirees and other eligible patrons. This work is vital to DLA in support of the total well-being of over 25,000 personnel to

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I. Description of Operations Financed: (Cont.)

better serve the Warfighter and our Nation. Included are family programs, child and youth programs, recreation and sports programs, and leisure activities. Funding is based on program operational requirements and DoD funding standards for MWR activities.

16. Unemployment Compensation: The DLA pays the Unemployment Compensation bill for all Defense Agencies.
17. Warstopper Program: The Warstopper Program implements industrial preparedness measures and preserves critical industrial capabilities to support the Department's readiness requirements and meets requirements of the Defense Production Act of 1950, Section 103 of Executive Order 13603, and the NDAA 1992-1993 Conference Report requirements directing DLA to maintain industrial readiness for critical "War stopper" items. These industrial readiness measures are applied to vulnerable industrial base items within the DLA supply chains such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, aging aircraft spares, specialty fuels, the nuclear enterprise and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient to meet mobilization requirements. DLA uses a rigorous business case evaluation to obtain a return on investment that maximizes warfighter benefits. The Warstopper Program is the single Agency program for the preservation of essential production capability. It provides the means to invest in improving industry responsiveness, typically without purchasing finished goods inventory. The Warstopper Program has led to cumulative DoD inventory, War Reserve Materiel, costs avoidance of nearly \$7 billion through the investment of approximately \$1 billion over the program's lifetime (1993).

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

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II. Force Structure Summary:
Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
A. BA Subactivities							
BA4 Administration and Service-Wide Activities: DoD Programs	\$72,061	\$87,982	\$0	0.00%	\$87,982	\$87,982	\$92,519
Business Process Reengineering Center	\$3,491	\$2,448	\$0	0.00%	\$2,448	\$2,448	\$2,549
Defense Business Systems Support Office (DBSSO)	\$2,237	\$2,567	\$0	0.00%	\$2,567	\$2,567	\$2,652
Defense Property Accountability System	\$14,066	\$18,023	\$0	0.00%	\$18,023	\$18,023	\$18,594
Defense Standardization Program Office	\$9,261	\$7,745	\$0	0.00%	\$7,745	\$7,745	\$8,170
Logistic Support Activities (LSA)	\$34,578	\$48,219	\$0	0.00%	\$48,219	\$48,219	\$51,206
Logistics Transformation	\$7,534	\$7,949	\$0	0.00%	\$7,949	\$7,949	\$8,279
Property & Equipment Policy	\$894	\$1,031	\$0	0.00%	\$1,031	\$1,031	\$1,069
BA4. Administration and Service-Wide Activities: DoD Programs - DoD Enterprise Business Systems	\$94,166	\$102,819	\$0	0.00%	\$102,819	\$102,819	\$107,460
Defense Agencies Initiative	\$61,892	\$69,062	\$0	0.00%	\$69,062	\$69,062	\$80,512
Defense Retiree and Annuitant System 2	\$36	\$0	\$0	0.00%	\$0	\$0	\$0
DoD Enterprise Business Systems Infrastructure	\$8,055	\$9,169	\$0	0.00%	\$9,169	\$9,169	\$9,549
Enterprise Funds Distribution	\$7,348	\$7,875	\$0	0.00%	\$7,875	\$7,875	\$0
Joint Contingency Contract System	\$1,953	\$1,834	\$0	0.00%	\$1,834	\$1,834	\$1,930
Standard Procurement System	\$14,882	\$14,879	\$0	0.00%	\$14,879	\$14,879	\$15,469
BA4. Administration and Service-Wide Activities: HQ DLA Programs	\$246,430	\$212,063	\$24,400	11.51%	\$236,463	\$236,463	\$229,081
Audit Readiness	\$3,452	\$3,548	\$0	0.00%	\$3,548	\$3,548	\$3,698
Contingency Logistics	\$45,636	\$51,021	\$0	0.00%	\$51,021	\$51,021	\$84,457
Continuing Health	\$111	\$113	\$0	0.00%	\$113	\$113	\$117

DLA

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

<u>A. BA Subactivities</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>FY 2022 Congressional Action</u>			<u>Current Enacted</u>	<u>FY 2023 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
			Counter Drug	\$587	\$0		
Data Loss Prevention	\$0	\$0	\$0	0.00%	\$0	\$0	\$3,254
Defense Critical Infrastructure Program	\$1,250	\$1,126	\$0	0.00%	\$1,126	\$1,126	\$1,172
Defense Environmental Restoration Account	\$7,585	\$0	\$0	0.00%	\$0	\$0	\$0
Defense Finance & Accounting Service	\$2,314	\$3,013	\$0	0.00%	\$3,013	\$3,013	\$3,134
Defense Information System Network	\$6,218	\$6,456	\$0	0.00%	\$6,456	\$6,456	\$6,591
Disability Compensation	\$811	\$835	\$0	0.00%	\$835	\$835	\$839
Homeless Blankets	\$1,848	\$3,687	\$0	0.00%	\$3,687	\$3,687	\$3,868
Joint Contingency Acquisition Support Office (JCASO)	\$3,601	\$0	\$0	0.00%	\$0	\$0	\$0
Law Enforcement Support Office	\$3,227	\$3,347	\$0	0.00%	\$3,347	\$3,347	\$3,575
Logistics & Manufacturing Technology	\$3,359	\$3,910	\$0	0.00%	\$3,910	\$3,910	\$4,127
Managerial Support	\$13	\$25	\$0	0.00%	\$25	\$25	\$25
Mapping	\$28,031	\$28,521	\$0	0.00%	\$28,521	\$28,521	\$29,858
Maternity Uniform Pilot program	\$10,000	\$0	\$0	0.00%	\$0	\$0	\$0
Military Global Positioning System (GPS) User Equipment (MGUE)	\$4,182	\$5,580	\$0	0.00%	\$5,580	\$5,580	\$5,791
Morale, Welfare & Recreation	\$25,364	\$24,597	\$0	0.00%	\$24,597	\$24,597	\$25,675
Procurement Technical Assistance Program	\$47,696	\$25,612	\$24,400	95.27%	\$50,012	\$50,012	\$0
Unemployment Compensation	\$4,401	\$6,241	\$0	0.00%	\$6,241	\$6,241	\$5,905
Warstoppers	\$46,744	\$44,431	\$0	0.00%	\$44,431	\$44,431	\$46,995
Total	\$412,657	\$402,864	\$24,400	6.06%	\$427,264	\$427,264	\$429,060

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$402,864	\$427,264
Congressional Adjustments (Distributed)	24,400	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	427,264	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	427,264	
Supplemental	0	
Reprogrammings	0	
Price Changes		8,869
Functional Transfers		-26,082
Program Changes		19,009
CURRENT ESTIMATE	427,264	429,060
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$427,264	\$429,060

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

FY 2022 President's Budget Request (Amended, if applicable)	\$402,864
1. Congressional Adjustments	\$24,400
a) Distributed Adjustments.....	\$24,400
1) Procurement Technical Assistance Program	\$24,400
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$427,264
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 2022 Baseline Funding	\$427,264
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$427,264
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$427,264
6. Price Change	\$8,869
7. Functional Transfers	\$-26,082
a) Transfers In	\$0
b) Transfers Out.....	\$-26,082
1) Procurement Technical Assistance Program	\$-26,082
Functional transfer of the Procurement Technical Assistance Program (PTAP) from the DLA to the Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD(A&S)), as directed by Section 852 of the National Defense Authorization Act (NDAA) for Fiscal Year 2020 (Public Law 116-92) which moves the management and oversight of the Procurement Technical Assistance Program (PTAP) from the DLA to the OUSD(A&S), effective October 1, 2021. (FY 2022 Baseline: \$50,012 thousand)	
8. Program Increases.....	\$51,295
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0

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

c) Program Growth in FY 2023 \$51,295

1) \$15 Minimum Wage for Federal Contractors (Contingency Logistics)..... \$23,558

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, *Increasing the Minimum Wage for Federal Contractors*, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.
(FY 2022 Baseline: \$0 thousand)

2) Contingency Logistics \$8,736

The increase supports the military unique (DoD-Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. Contingency Logistics helps to keep the DLA's prices competitive with those of the private sector, which do not include overhead for DoD unique costs. For example, a commercial operation would either dispose of inventory demanded only in wartime (War Reserve Materiel) or charge the customer for the costs of retaining this inventory. By funding the cost of retaining this inventory outside customer prices, the DLA can reduce the materiel surcharge (Cost Recovery Rate) to achieve more comparable pricing. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs. The increase to the Contingency Logistics program is required to support increasing demands aimed at 1) reducing or eliminating hazardous material and maintaining environmental safety and occupational health information, and 2) contracts for the review and test of sustainable products as required by Executive Order (EO) 13990, and the DoD Instruction 4105.72. Additional funding is also requested for the increasing complexity in high reliability microcircuits for production by the Generalized Emulation of Microcircuits (GEM) program.

(FY 2022 Baseline: \$51,021 thousand)

3) Data Loss Prevention (DLP)..... \$3,254

The increase provides enterprise-wide stewardship for the warfighters' and government employees' Personal Identifiable Information (PII) to minimize the risk of PII being lost, stolen, or compromised within information systems operated by the DLA. This program complies with statutory and regulatory requirements to implement a risk reduction strategy using DLP technologies, which will detect and protect unsecured PII on shared drives, e-mails, websites, and throughout the information lifecycle of records containing PII.

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

(FY 2022 Baseline: \$0 thousand)

4) Defense Agencies Initiative (DAI) \$10,059

The increase supports the DAI mission to deliver auditability and comply with the Chief Financial Officers Act in the business environment for Defense customer organizations providing accurate, timely, authoritative financial data supporting the DoD goal of standardizing financial management practices, improving financial decision support, and supporting audit readiness. The DAI has replaced multiple non-compliant financial management systems supporting diverse operational functions and the warfighter in decision-making and financial reporting. The DAI currently provides the capability to produce timely, auditable reports as noted in four consecutive annual unmodified System and Organization Controls report (SOC-1). FY 2023 will be the first year that DAI will deploy Defense Information Systems Agency (DISA) Defense Working Capital Fund and Naval Special Warfare (NSWC) to meet Defense Finance and Accounting Service (DFAS) requirements. The increase supports the Oracle financial role-based software costs and application licenses, increased annual Enterprise software maintenance costs, and increase in the DISA data storage to support all DAI customer organizations.

(FY 2022 Baseline: \$69,056 thousand)

5) DFAS Bill \$79

DFAS increase is driven by the additional workload for contract payments

(FY 2022 Baseline: \$3,013 thousand)

6) DoD Enterprise Business Systems (DEBS) Infrastructure \$301

The increase is for the consolidated support that provides key skill sets that can be shared among the programs (DAI, JCCS, SPS), reducing overall unique program costs and using standard and repeatable processes to manage programs throughout all phases of the acquisition life cycle. This increase is attributed to the additional support provide on the Strategic Capabilities and Processes (SCAP) contract. Business Capability Management via ServiceNow deployment will give business leaders the ability to reimagine processes and outcomes prior to Information Technology (IT) selection while providing a robust application rationalization process to standardize and quantify the business value and technical fit of IT assets. Enterprise Capability Management processes will drive continuous improvement in delivering business enabling IT solutions through a holistic view of enterprise capabilities, ensuring alignment with evolving business needs.

(FY 2022 Baseline: \$9,169 thousand)

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

7) Logistics Support Activities (LSA) \$1,989
 This is a classified program.
 (FY 2022 Baseline: \$48,219 thousand)

8) Mapping \$1,058
 The increase in Mapping is required by DLA Distribution to adequately support and operate the various Mapping sites; and to support the Mapping Enterprise Business System (MEBS) required system automation and data integration upgrade efforts. The DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items that transferred from a classified agency. The DLA provides a unified world-wide tailored distribution system for all geospatial products; which are no longer strictly hard copy map products but also include a wide variety of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter.
 (FY 2022 Baseline: \$28,521 thousand)

9) Morale, Welfare and Recreation (MWR) \$586
 The increase is required for lifecycle replacement purchases for aging program operational equipment for our Child Development Centers and Fitness Centers, as well as, some renovations that are needed in some facilities. This equipment and upgrades to our facilities is vital to providing the core programs and services designed to foster readiness, and enhance lives of Warfighters, Families, Civilians, Retirees and other eligible patrons. The MWR program enhances the DLA's readiness and resilience by offering services that reduce stress, promote self-confidence and foster strong esprit de corps.
 (FY 2022 Baseline: \$24,597 thousand)

10) Warstopper \$1,675
 The increase is due to additional requirement for the TF33 engine cold start supply chain analysis. This effort supports 6,800 sole source critical NATO Stock Numbers (NSNs) known to be in a cold supply chain status on six different weapons systems. The Warstopper Program implements industrial preparedness measures and preserves critical industrial capabilities to support the Department's readiness requirements. These industrial readiness measures are applied to vulnerable industrial base items within the DLA supply chains such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, aging aircraft spares, specialty fuels, the nuclear enterprise and some specialty steels.
 (FY 2022 Baseline: \$44,431 thousand)

9. Program Decreases \$-32,286

a) Annualization of FY 2022 Program Decreases \$0

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

b) One-Time FY 2022 Increases \$-24,400

 1) Procurement Technical Assistance Program \$-24,400

c) Program Decreases in FY 2023 \$-7,886

 1) Compensation and Benefits - One Less Compensable Work Day \$-14
 The number of compensable days for FY 2022 is 261 days (2,088 hours), and for FY 2023 is 260 (2,080 hours).
 (FY 2022 Baseline: \$28,927 thousand)

 2) Enterprise Funds Distribution (EFD) \$-7,872
 With the completion of the EFD development, testing, and fielding in FY 2022, the program is realigned to the Defense Finance and Accounting Service (DFAS) for sustainment efforts in FY 2023 and out. The DFAS sustainment efforts for the EFD system will be funded on a reimbursable basis, based on the DFAS rate structure (i.e., working capital fund). The DLA internally realigned the EFD resources to the Contingency Logistics program in support of critical mission requirements.

 (FY 2022 Baseline: \$7,875 thousand)

FY 2023 Budget Request \$429,060

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IV. Performance Criteria and Evaluation Summary:

All DoD Programs and HQ DLA Programs have performance evaluations primarily based on funding execution. Monthly Obligation Plans (MOP) are developed and actual execution is reported each month. Programs that are 3% off plan must provide senior management an explanation and corrective action plan with a projected completion date. The following programs have additional metrics for performance evaluations:

Business Process Reengineering Center (BPRC): BPRC proposes redesign of processes, organizations and culture to streamline functions and reduce inefficiencies across the Department. Metrics include execution of the planned redesign and streamline functions to reduce inefficiencies in OUSD (A&S).

Defense Property Accountability System (DPAS): The DPAS currently supports 60 million assets worth \$181 billion. DPAS is utilized as the solution for tracking government furnished equipment and accountable property in accordance with the DoD Instruction (DoDI) 5000.64, Accountability and Management of DoD Equipment and other Accountable Property, and for providing accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. DPAS metrics provide statistics on several categories such as Item Unique Identification (IUID) registry usage and compliance, inventory frequency and compliance with industry standards, and capital asset reporting, as well as having audit capabilities on several life cycle stages. In accordance with DoD Manual (DoDM) 4500.36, Acquisition, Management, and Use of DoD Non-Tactical Vehicles, DPAS reports to DoD Federal Automotive Statistical Tool (FAST), which ensures the DPAS users are in compliance with Executive Order 13514.

Defense Standardization Program Office (DSPO): DSPO develops policies, procedures, and guidance ensuring standardized policy across the Military Departments and Defense Agencies. The qualitative performance indicators for the DSPO are:

- Effectiveness of the DSP as a single source for information exchange and coordination of all defense standardization efforts, measured by increased number of organizations participating in information exchange, and increased customer satisfaction based on survey results; and
- Success in institutionalized development and use of performance and Non-Government Standards (NGSs) in the DoD, measured by increased usage of performance and NGSs, and decreased usage of military-unique specifications and standards.

Logistics Transformation: Logistics Transformation is measured by the Department's wartime readiness to improve the Department's ability to prepare and oversee execution of a rigorous "To-Be" Capability Roadmap, in coordination with the Joint Staff, Military Departments, Combatant Commands, and Defense Agencies to include ongoing assessments stemming from the Quadrennial Review (QDR). The ability to monitor and enhance the Department's logistics performance and resource application, through continuous process improvement for the end-to-end value chain, will provide a cost-effective logistics and materiel readiness program. These metrics will provide the basis to issue, validate, and revise policy. The policies will provide guidance for the implementation of RFID (Radio Frequency Identification Tags) in the Supply Chain. This will support both the current active Intransient Visibility/Total Asset Visibility RFID capability in support of ongoing Combatant Command operations and future emerging passive RFID capabilities in support of improvements to the integrated end-to-end DoD Enterprise.

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IV. Performance Criteria and Evaluation Summary:

DoD Enterprise Business Systems (DEBS): Monthly program reviews are held with the DEBS programs' functional sponsors and the Program Executive Officer (PEO), along with semi-annual PEO Business Systems Reviews (BSR), under the assigned Acquisition Portfolio, to provide updates on the delivery of business capabilities for the respective programs within the agreed upon cost, schedule and performance parameters. Metrics include meeting Key Performance Parameters (KPP) for development programs; executing less than 10% rework on delivered capability releases, remaining within the established system availability goals and the DLA Information Operations standard ticket resolution rates. These forums also provide an opportunity to communicate extenuating circumstances that affect cost, schedule or performance to the PEO, and to leverage the applicable instructions and regulations, such as DoD Instruction 5010.43 (Continuous Process Improvement Program) and the Defense Federal Acquisition Regulation Supplement (DFARS) and Procedures, Guidance, and Information (PGI) 216.104 in the execution of Continuous Process Improvements; the Better Buying Power (BBP) initiatives, and DoDI 5000.75 Business Systems Requirements and Acquisition.

Law Enforcement Support Office (LESO): This high visibility program will retain focus on inventory control and accountability through Program Compliance Reviews, identifying and implementing enhancements to the Federal Excess Property Management Information System (FEPMIS) and sustaining the inventory reconciliation process. On average, 26 Program Compliance Reviews are executed annually; each includes a minimum of 20% weapons inventory and 100% inventory on high visibility property such as Aircraft and Tactical Vehicles.

Morale, Welfare & Recreation (MWR): MWR performance metrics track readiness support as it relates to family support programs (e.g. relocation assistance, deployer support, etc.), child development programs and recreational activities to include physical fitness centers. Non-Appropriated Fund (NAF) accountability and reinvestment; and customer service provided in the areas of recreation activities such as lodging, pools, dining facilities and information, ticketing and reservations are monitored through the FMWR One Fund Governance process which includes an agency wide Investment Review Board. Monthly program reviews using SMART metrics are conducted which monitor operations to ensure Key Performance Indicators (KPI) are on target with annual projections and in line with regulation. Administrative standards are set to ensure the fiduciary responsibility of NAF resources and prevention of loss or theft through Business Program Controls (BPC). FMWR conducts monthly reviews of financial statements and performs annual internal controls inspections as part of the Manager's Internal Controls Program (MICP). The FMWR One Fund as the DLA Nonappropriated Fund Instrumentality (NAFI) governing body is subjected annually to an external audit conducted by an independent entity in cooperation with Army G-9, in accordance with Generally Accepted Accounting Principles (GAAP). These standards are set forth by the Government Auditing Standards issued by the US Comptroller General.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	199	244	253	45	9
U.S. Direct Hire	144	156	156	12	0
Total Direct Hire	144	156	156	12	0
Reimbursable Civilians	55	88	97	33	9
Active Military Average Strength (A/S) (Total)	57	57	57	0	0
Officer	17	17	17	0	0
Enlisted	40	40	40	0	0
Civilian FTEs (Total)	199	244	253	45	9
U.S. Direct Hire	144	156	156	12	0
Total Direct Hire	144	156	156	12	0
Reimbursable Civilians	55	88	97	33	9
Average Annual Civilian Salary (\$ in thousands)	183.3	185.4	186.0	2.1	0.5
Contractor FTEs (Total)	138	138	138	0	0

Personnel Summary Explanations:

The DLA Average Annual Civilian Salary amount includes unemployment compensation for all of the Defense Agencies. The correct calculation for the DLA Average Annual Civilian Salary is: (Total Civilian Compensation – Unemployment Compensation)/U.S. Direct Hire FTEs

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	26,226	595	2,106	28,927	1,193	-1,111	29,009
106 BENEFIT TO FMR EMPLOYEES	168	4	-172	0	0	0	0
110 UNEMPLOYMENT COMPENSATION	4,401	100	1,740	6,241	257	-593	5,905
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	30,795	699	3,674	35,168	1,450	-1,704	34,914
308 TRAVEL OF PERSONS	361	11	113	485	10	302	797
0399 TOTAL TRAVEL	361	11	113	485	10	302	797
416 GSA SUPPLIES & MATERIALS	0	0	49	49	1	-1	49
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	49	49	1	-1	49
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	11,642	11,642	233	-727	11,148
679 COST REIMBURSABLE PURCHASE	0	0	37,542	37,542	0	-32,128	5,414
695 DFAS FINANCIAL OPERATIONS (DLA)	2,314	-118	817	3,013	49	72	3,134
0699 TOTAL OTHER FUND PURCHASES	2,314	-118	50,001	52,197	282	-32,783	19,696
771 COMMERCIAL TRANSPORT	169	5	-102	72	2	-1	73
0799 TOTAL TRANSPORTATION	169	5	-102	72	2	-1	73
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2,201	2,201	46	-2	2,245
914 PURCHASED COMMUNICATIONS (NON-FUND)	4	0	411	415	9	-1	423
915 RENTS (NON-GSA)	0	0	737	737	15		752
921 PRINTING & REPRODUCTION	0	0	17	17	0		17
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	5,492	5,492	115	-5,607	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	6,304	6,304	132	-17	6,419
925 EQUIPMENT PURCHASES (NON-FUND)	14,286	429	-14,715	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	9,856	296	1,128	11,280	237	-317	11,200
932 MGT PROF SUPPORT SVCS	8,688	261	-2,759	6,190	130	-7	6,313
933 STUDIES, ANALYSIS & EVAL	0	0	2,249	2,249	47	-2	2,294

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
934 ENGINEERING & TECH SVCS	62,045	1,861	9,104	73,010	1,533	-124	74,419
960 OTHER COSTS (INTEREST AND DIVIDENDS)	4	0	-1	3	0		3
985 RESEARCH & DEVELOPMENT, CONTRACTS	2,358	0	-2,358	0	0	0	0
987 OTHER INTRA-GOVT PURCH	228,751	6,863	-69,922	165,692	3,480	84,751	253,923
988 GRANTS	46,604	1,398	1,465	49,467	1,039	-50,506	0
989 OTHER SERVICES	6,422	193	9,621	16,236	341	-1,054	15,523
0999 TOTAL OTHER PURCHASES	379,018	11,301	-51,026	339,293	7,124	27,114	373,531
9999 GRAND TOTAL	412,657	11,898	2,709	427,264	8,869	-7,073	429,060

In FY 2023, we discovered a disconnect between object class lines in the OP-32 exhibit, where several programs budgeted in line 679 for “Cost Reimbursable Purchase” in FY 2022 and back; however, executed out of line 987 for “Other Intra-Gov’t Purchases”. To correct this, we realigned \$32.1 million out of line 679 into line 987 in FY 2023.

Fiscal Year 2023 Budget Estimates

Defense Legal Services Agency



April 2022

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DLSA	176,208	4,853	43,438	224,498	6,088	3,101	233,687

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$76,500.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

The Defense Legal Services Agency (DLSA) provides legal advice, services, and support to the Defense Agencies, the Department of Defense (DoD) Field Activities, and, as assigned, other organizational entities within the DoD. Among other legal services, the DLSA administers the DoD Standards of Conduct Program; supports and assists the Assistant Secretary of Defense for Legislative Affairs in developing the DoD Legislative Program, including drafting legislation and comments; negotiating on behalf of the DoD clients with private entities and other Government agencies; ensuring proper use of Government funds and property; providing opinions and counseling on legal compliance issues; and participating in contractual matters.

The largest component of the DLSA, the Defense Office of Hearings and Appeals (DOHA), adjudicates personnel security clearance cases for contractor personnel performing classified work for the DOHA-serviced DoD components and 30 other Federal Agencies and Departments; conducts personal appearance hearings and issues decisions in security clearance and sensitive national security position cases for the DOHA-serviced DoD civilian employees and military personnel; provides legal reviews, approves statements of reasons, conducts hearings, and issues decisions in cases under DOHA jurisdiction requiring trustworthiness decisions for contractor performance of sensitive duties; and on behalf of the DoD (the executive agent for the entire federal government's implementation of the National Industrial Security Program), the DOHA implements the administrative due process requirements of Executive Order 10865.

The staff supporting the Habeas Corpus (HC) mission is now encompassed in the Office of Information Counsel (OIC), which is responsible for supporting litigation, reviewing Freedom of Information Act (FOIA) documents and requests, reviewing information responsive to congressional and other investigative requests. The DLSA's legal efforts defending the continued detention of 37 people held at Guantanamo Bay, Cuba, is ongoing as all of the detainees have an ongoing right to challenge the lawfulness of detention. Increased litigation and voluminous documentary discovery involved in litigation and other inquiries combined with Federal Court expectations for electronic discovery capabilities required the DLSA to acquire electronic discovery technology and ensure enduring administrative and legal support for the effort.

**Defense Legal Services Agency
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I. Description of Operations Financed: (Cont.)

The Office of Military Commissions (OMC), established by the Secretary of Defense on March 21, 2002, under the DLSA, handles the trials of enemy combatants pursuant to the Military Commissions Act of 2009. There are currently twelve detainees with active charges pending before military commissions, most notably, five alleged 9-11 defendants and the alleged United States Ship (USS) Cole bomber.

Operating support funding for the DLSA includes civilian pay and allowance, contract support, interagency reimbursable agreements (e.g., U.S. Marshals Service), reimbursable costs to the DoD components providing support to detainee efforts (e.g., document declassification and information security), rent, TDY travel costs, supplies, furniture, training, Information Technology (IT) support, telecommunications, and security.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$76,500 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A.

**Defense Legal Services Agency
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III. Financial Summary (\$ in Thousands)

	FY 2022						
	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	Congressional Action			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Defense Legal Services Agency, HQ (DLSA HQ)	\$16,499	\$18,242	\$0	0.00%	\$18,242	\$18,242	\$19,017
Defense Office of Hearings and Appeals (DOHA)	\$27,524	\$28,959	\$0	0.00%	\$28,959	\$28,959	\$30,439
HABEAS Corpus (HC)	\$32,361	\$53,005	\$0	0.00%	\$53,005	\$53,005	\$53,560
Office of Military Commission (OMC)	\$99,824	\$129,292	\$-5,000	-3.87%	\$124,292	\$124,292	\$130,671
Total	\$176,208	\$229,498	\$-5,000	-2.18%	\$224,498	\$224,498	\$233,687

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$76,500.0 thousand.

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<u>B. Reconciliation Summary</u>	Change	Change
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$229,498	\$224,498
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	224,498	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	224,498	
Supplemental	0	
Reprogrammings	0	
Price Changes		6,088
Functional Transfers		0
Program Changes		3,101
CURRENT ESTIMATE	224,498	233,687
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$224,498	\$233,687

**Defense Legal Services Agency
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FY 2022 President's Budget Request (Amended, if applicable)	\$229,498
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments.....	\$-5,000
1) Historical Unobligated Balances.....	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$224,498
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 2022 Baseline Funding	\$224,498
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$224,498
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$224,498
6. Price Change	\$6,088
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$123,388
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$123,388
1) Compensation and Benefits - Civilian Average Annual Compensation	\$843
Increase supports an upward adjustment to our civilian pay composition. Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate (AAR) change is the result of these rate changes combined with the fluctuations in composition of civilian pay types.	

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(FY 2022 Baseline: \$66,476 thousand)

2) Mission Support - DLSA Operations \$4,589

Increase supports additional requirements for rent costs, supplies and materials, and maintenance and Information Technology contracts and other service contracts.

(FY 2022 Baseline: \$163,022 thousand)

3) Overseas to Base requirements - Compensation and Benefits \$35,089

Increase in funding and FTEs is attributed to these overseas requirements that are now categorized as base requirements in FY 2023. The DLSA will maintain the Agency's mission on detainee trials and litigation, per the Periodic Review Board and Executive Order 13823. These requirements also supports the National Defense Strategy and the Department's strategic consolidation efforts.

(FY 2022 Baseline: \$32,777 thousand; 150 FTEs; +170 FTEs)

4) Overseas to Base requirements - Mission Support..... \$82,867

Increase in funding is attributed to these overseas requirements that are now categorized as base requirements in FY 2023. The DLSA will maintain the Agency's mission on detainee trials and litigation, per the Periodic Review Board and Executive Order 13823. These requirements also supports the National Defense Strategy and the Department's strategic consolidation efforts.

(FY 2022 Baseline: \$0 thousand)

9. Program Decreases \$-120,287

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$0

c) Program Decreases in FY 2023 \$-120,287

1) Compensation and Benefits - One less compensable day in FY 2023 \$-253

The number of compensable days for FY 2022 is 261 days (2,088 hours), and for FY 2023 is 260 days (2,080 hours).

(FY 2022 Baseline: \$66,476 thousand)

2) Mission Support - DLSA Operations \$-2,080

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

Decrease reflects a lesser requirement for subscription services contracts, to include management and professional support services.

(FY 2022 Baseline: \$163,022 thousand)

3) Overseas Operations cost accounted for in the base budget \$-117,954

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-Wide, Volume 1 Part 2 Book.

(FY 2022 Baseline: \$189,761 thousand; 170 FTEs; -170 FTEs)

FY 2023 Budget Request \$233,687

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

The DLSA is evaluated on the basis of the quality of its many services; adherence to appropriate standards of professional conduct and the DoD ethical and adjudicative standards; the professional independence, impartiality and competence exhibited by its attorneys; and its overall responsiveness to the needs of its clients.

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	151	205	205	54	0
Officer	73	114	114	41	0
Enlisted	78	91	91	13	0
Civilian End Strength (Total)	296	320	320	24	0
U.S. Direct Hire	296	320	320	24	0
Total Direct Hire	296	320	320	24	0
Active Military Average Strength (A/S) (Total)	151	205	205	54	0
Officer	73	114	114	41	0
Enlisted	78	91	91	13	0
Civilian FTEs (Total)	296	320	320	24	0
U.S. Direct Hire	296	320	320	24	0
Total Direct Hire	296	320	320	24	0
Average Annual Civilian Salary (\$ in thousands)	200.2	207.7	218.1	7.6	10.4

Personnel Summary Explanations:

No significant manpower changes to report.

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	59,249	1,345	5,882	66,476	2,742	589	69,807
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	59,249	1,345	5,882	66,476	2,742	589	69,807
308 TRAVEL OF PERSONS	1,031	31	1,795	2,857	60	-2	2,915
0399 TOTAL TRAVEL	1,031	31	1,795	2,857	60	-2	2,915
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	2,472	2,472	80	-80	2,472
0699 TOTAL OTHER FUND PURCHASES	0	0	2,472	2,472	80	-80	2,472
771 COMMERCIAL TRANSPORT	9	0	60	69	1	2	72
0799 TOTAL TRANSPORTATION	9	0	60	69	1	2	72
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	155	155	3	6	164
913 PURCHASED UTILITIES (NON-FUND)	0	0	680	680	14	-5	689
914 PURCHASED COMMUNICATIONS (NON-FUND)	7,571	227	-6,055	1,743	37	29	1,809
915 RENTS (NON-GSA)	9,550	287	5,855	15,691	330	167	16,188
917 POSTAL SERVICES (U.S.P.S)	27	1	43	71	1	5	77
920 SUPPLIES & MATERIALS (NON-FUND)	1,272	38	532	1,842	39	39	1,920
921 PRINTING & REPRODUCTION	40	1	-41	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	52	2	4,767	4,821	101	191	5,113
923 FACILITIES SUST, REST, & MOD BY CONTRACT	280	8	4,220	4,508	95	-27	4,576
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	20	20	0	0	20
932 MGT PROF SUPPORT SVCS	19,066	572	32,731	52,369	1,100	-2,000	51,469
934 ENGINEERING & TECH SVCS	0	0	7,920	7,920	166	-6	8,080
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	27	0	-27	0	0	0	0
959 OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	0	0	22	22	0	1	23
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	53	56	1	3	60
986 MEDICAL CARE CONTRACTS	11	0	-11	0	0	0	0
987 OTHER INTRA-GOVT PURCH	35	1	2,528	2,564	54	87	2,705

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
989 OTHER SERVICES	72,654	2,180	-21,988	52,846	1,110	4,070	58,026
990 IT CONTRACT SUPPORT SERVICES	5,331	160	1,825	7,316	154	32	7,502
0999 TOTAL OTHER PURCHASES	115,919	3,477	33,229	152,624	3,205	2,592	158,421
9999 GRAND TOTAL	176,208	4,853	43,438	224,498	6,088	3,101	233,687

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2023 Budget Estimates

Defense Media Activity



April 2022

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DMA	218,697	6,151	-2,192	222,655	6,225	14,751	243,631

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$3,500.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

The Defense Media Activity (DMA) is the DoD's internal news and media production organization with the mission of supporting public affairs (internal communications) operations of the Office of the Secretary of Defense (OSD) and each of the Military Departments by gathering information on DoD policies, messages, programs and priorities and delivering it to the DoD worldwide military audience – active, reserve, civilian and contractors, and including their families. DMA preserves the DoD's visual information records, including Combat Camera images, makes them available to support military operations and to the public, and provides them to the National Archives and Records Administration in accordance with federal law. DMA provides initial, intermediate and senior level training and education for all DoD, some inter-agency and coalition/Allied personnel in the areas of Public Affairs (PA) and Visual Information (VI) (to include Combat Camera) through the Defense Information School (DINFOS).

The DMA accomplishes this mission through the following programs:

- **Overseas Radio and Television:** American Forces Network (AFN) provides U.S. radio and television news, information, and entertainment programming to active, guard, and reserve military service members, DoD civilians and contract employees, and their families overseas, on board Navy and Coast Guard ships, and to other authorized users.
- **News and Media Information Products:** Includes media and visual information products provided to the internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media. It includes motion and still imagery; print; radio; television; web and related social media, mobile, and other communication technologies. Also includes communication of messages and themes from senior DoD leaders in order to support and improve quality of life and morale, promote situational awareness, provide timely/immediate force protection information, and sustain readiness.

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

- **Web Enterprise Business (WEB.mil):** provides a government enterprise hosting solution and robust distribution system that meets all Department of Defense standards for information security. WEB.mil maintains the infrastructure and robust distribution system that meets all DoD standards for information security of DoD web sites. WEB.mil is the Departments primary capability for meeting the requirements of the 21st Century Integrated Digital Experience Act (IDEA) ensuring website accessibility, consistent content, authoritative web program, searchable information, cyber resiliency, and mobile friendly functions. WEB.mil is also an essential capability supporting the Digital Accountability and Transparency Act (DATA) by providing information into open data for the public.

- **Defense Video and Imagery Distribution System (DVIDS):** a state-of-the-art, 24/7 operation that provides a timely, accurate and reliable connection between the American people, the media around the world and the military serving at home and abroad. DVIDS is the primary capability providing public access to the Departments Visual Information records. Through a global network of portable Ku-band satellite transmitters, robust IP connectivity and a distribution hub. DVIDS makes available real-time broadcast-quality video, audio, still images and print products, as well as immediate interview opportunities with service members, commanders and subject matter experts. The DVIDS360 Content Management System also provides unrivaled, customized analytics capability for its clients.

- **Stars and Stripes:** Provides daily newspapers and other products, such as a web site and weekly supplemental publications to internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees). Provides readers news and information independent of chain of command influence them to exercise the responsibilities of citizenship. Stars and Stripes use all available media, including print and to better enable related emerging internet communication technologies.

- **Defense Information School (DINFOS):** Provides joint-service training to Defense personnel in the career fields of Public Affairs and Visual Information. DINFOS is the Departments sole school for providing initial entry training (IET) to all military services for enlisted and officers. The IET training is an essential portion of the Military Departments Title 10 training requirements for military occupational skills and ratings.

Narrative Explanation of Changes: Change in total funding between FY 2022 and FY 2023 of \$6,225 thousand price growth and \$14,751 thousand program increase for a total change of \$20,976 thousand.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$3,500 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary:
Not Applicable.

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

3A

	FY 2021 Actuals	Budget Request	FY 2022 Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
1. Defense Media Operations	\$218,697	\$222,655	\$0	0.00%	\$222,655	\$222,655	\$243,631
Total	\$218,697	\$222,655	\$0	0.00%	\$222,655	\$222,655	\$243,631

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$3,500.0 thousand.

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$222,655	\$222,655
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	222,655	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	222,655	
Supplemental	0	
Reprogrammings	0	
Price Changes		6,225
Functional Transfers		0
Program Changes		14,751
CURRENT ESTIMATE	222,655	243,631
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$222,655	\$243,631

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

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

FY 2022 President's Budget Request (Amended, if applicable)	\$222,655
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$222,655
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 2022 Baseline Funding	\$222,655
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$222,655
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$222,655
6. Price Change	\$6,225
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$19,830
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$19,830
1) Mission Support.....	\$8,860
Supports IT capabilities (equipment & services) and security enhancements to accommodate and implement workforce changes related to the remote work and extended telework opportunities across the DMA enterprise. (FY 2022 Baseline: \$35,585 thousand)	
2) Overseas Radio and Television	\$125

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

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

Resources realigned from Overseas Operations to continue support as part of the baseline standard operations.
(FY 2022 Baseline: \$125 thousand)

3) Overseas Radio and Television \$7,510
Provides Internet Protocol Television (IPTV) capability to over 400,000 members overseas. This capability will improve the Commands ability to deliver information to its members and improve the quality of life of overseas Department of Defense (DoD) personnel.
(FY 2022 Baseline: \$41,745 thousand)

4) Overseas Radio and Television Civilian Pay \$378
Provides 2 additional Full-Time Equivalent (FTE) to support the Internet Protocol Television (IPTV) capabilities.
(FY 2022 Baseline: \$73,051 thousand; 505 FTEs; +2 FTEs)

5) Stars and Stripes Products..... \$2,957
Resources realigned from Overseas Operations to continue support as part of the baseline standard operations.
(FY 2022 Baseline: \$6,321 thousand)

9. Program Decreases\$-5,079

a) Annualization of FY 2022 Program Decreases\$0

b) One-Time FY 2022 Increases\$0

c) Program Decreases in FY 2023 \$-5,079

1) Civilian Pay - One less compensable day..... \$-249
To account for one less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 days (2088 hours), and for FY 2023 is 260 days (2,080 hours).
(FY 2022 Baseline: \$73,051 thousand; 505 FTEs)

2) Operational Support \$-1,748

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

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

Operational cost reduction to anticipated changes to supplies, materials, and physical office maintenance needs because of remote work and telework environment.
(FY 2022 Baseline: \$7,913 thousand)

3) Overseas Operations Costs accounted for in the Base Budget..... \$-3,082
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Defense-Wide, Volume 2.
(FY 2022 Baseline: \$6,446 thousand)

FY 2023 Budget Request..... \$243,631

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

DMA provides a broad range of high-quality media services to inform, educate, and entertain DoD audiences around the world.

Provide a wide variety of information products to the entire DoD family (Active, Guard, and Reserve Military Service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media, including: motion and still imagery; print; radio; television; Web and related emerging Internet, mobile, and other communication technologies.

Communicate messages and themes from senior DoD leaders (Secretary of Defense, Secretaries of the Military Departments, Chairman of the Joint Chiefs of Staff, Military Service Chiefs of Staff, Combatant Commanders), as well as other leaders in the chain-of-command, in order to support and improve quality of life and morale, promote situational awareness, provide timely and immediate force protection information, and sustain readiness.

Provide U.S. radio and television news, information, and entertainment programming to Active, Guard, and Reserve Military Service members, DoD civilians and contract employees, and their families overseas, on board Navy and Coast Guard ships, and other authorized users.

Provide, throughout the DoD and to the American public, high-quality visual information products, including Combat Camera imagery depicting U.S. military activities and operations.

Provide joint education and training for military and civilian personnel in the public affairs, broadcasting, and visual information career fields to meet the DoD-wide entry-level skills and long-term career development requirements.

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	846	846	846	0	0
Officer	46	46	46	0	0
Enlisted	800	800	800	0	0
Reserve Drill Strength (E/S) (Total)	34	34	34	0	0
Officer	8	8	8	0	0
Enlisted	26	26	26	0	0
Civilian End Strength (Total)	519	575	577	56	2
U.S. Direct Hire	467	505	507	38	2
Foreign National Direct Hire	23	30	30	7	0
Total Direct Hire	490	535	537	45	2
Foreign National Indirect Hire	29	40	40	11	0
Active Military Average Strength (A/S) (Total)	846	846	846	0	0
Officer	46	46	46	0	0
Enlisted	800	800	800	0	0
Reserve Drill Strength (A/S) (Total)	34	34	34	0	0
Officer	8	8	8	0	0
Enlisted	26	26	26	0	0
Civilian FTEs (Total)	522	575	577	53	2
U.S. Direct Hire	470	505	507	35	2
Foreign National Direct Hire	23	30	30	7	0
Total Direct Hire	493	535	537	42	2
Foreign National Indirect Hire	29	40	40	11	0

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Average Annual Civilian Salary (\$ in thousands)	135.5	127.0	131.3	-8.4	4.2
Contractor FTEs (Total)	246	380	380	134	0

Personnel Summary Explanations:

Additional 2 Full-Time Equivalents (FTE) to support Internet Protocol Television (IPTV) capabilities for Overseas locations.

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

OP-32A Combined View

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	68,846	1,563	-642	69,767	2,878	-87	72,558
103 WAGE BOARD	264	6	109	379	16	34	429
104 FN DIRECT HIRE (FNDH)	129	3	731	863	36	-79	820
107 VOLUNTARY SEP INCENTIVES	200	5	195	400	17	-167	250
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	69,439	1,577	393	71,409	2,947	-299	74,057
308 TRAVEL OF PERSONS	1,261	38	412	1,711	36	0	1,747
0399 TOTAL TRAVEL	1,261	38	412	1,711	36	0	1,747
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,400	145	483	2,028	111	63	2,202
0699 TOTAL OTHER FUND PURCHASES	1,400	145	483	2,028	111	63	2,202
771 COMMERCIAL TRANSPORT	250	8	180	437	9		446
0799 TOTAL TRANSPORTATION	250	8	180	437	9	0	446
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,288	29	326	1,643	68	-11	1,700
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	847	847	18	0	865
913 PURCHASED UTILITIES (NON-FUND)	2,953	89	1,175	4,217	89	0	4,306
914 PURCHASED COMMUNICATIONS (NON-FUND)	20,005	600	32,350	52,955	1,112		54,067
915 RENTS (NON-GSA)	121	4	2,364	2,489	52		2,541
917 POSTAL SERVICES (U.S.P.S)	3	0	43	46	1	0	47
920 SUPPLIES & MATERIALS (NON-FUND)	768	23	1,738	2,529	53	-1,000	1,582
921 PRINTING & REPRODUCTION	265	8	162	435	9		444
922 EQUIPMENT MAINTENANCE BY CONTRACT	584	18	4,791	5,393	113	-1,000	4,506
923 FACILITIES SUST, REST, & MOD BY CONTRACT	6,993	210	-3,184	4,019	84		4,103
925 EQUIPMENT PURCHASES (NON-FUND)	9,122	274	-3,877	5,519	116	0	5,635
960 OTHER COSTS (INTEREST AND DIVIDENDS)	4	0	6	10	0		10
987 OTHER INTRA-GOVT PURCH	3,653	110	19,902	23,665	497	3,500	27,662
988 GRANTS	3	0	14	17	0	1	18
989 OTHER SERVICES	52,354	1,571	-14,847	39,078	821	7,510	47,409

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

OP-32A Combined View (Cont.)

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
990 IT CONTRACT SUPPORT SERVICES	48,121	1,444	-45,624	3,941	83	5,933	9,957
991 FOREIGN CURRENCY VARIANCE	110	3	154	267	6	54	327
0999 TOTAL OTHER PURCHASES	146,347	4,383	-3,660	147,070	3,122	14,987	165,179
9999 GRAND TOTAL	218,697	6,151	-2,192	222,655	6,225	14,751	243,631

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2023 Budget Estimates

DoD Dependents Education



April 2022

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DoDDE	3,000,695	80,488	156,353	3,237,536	97,802	-59,062	3,276,276

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

(www.DoDEA.edu) The Department of Defense Dependents Education (DoDDE) program includes the Department of Defense Education Activity (DoDEA) and the Family Assistance (FA)/Family Advocacy Program (FAP).

I. Description of Operations Financed:

DoDEA is the Department of Defense's (DoD) showcase for education excellence. DoDEA provides a world-class education program that inspires and prepares students in military communities around the world to be successful and responsible citizens in a dynamic global environment. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Strategic Plan; Blueprint for Continuous Improvement. DoDEA is a DoD field activity operating under the direction, authority, and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Assistant Secretary of Defense for Manpower & Reserve Affairs (M&RA). DoDEA is comprised of the Department of Defense Dependents Schools (DoDDS), the DoD Domestic Dependent Elementary and Secondary Schools (DDESS), the Management Headquarters, and the Consolidated School Support.

The mission of the **DoDDS** program is to provide a superior educational program that educates, engages, and empowers military-connected students to succeed in a dynamic world. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. DoDDS educates 46,005 students in 106 schools located in 11 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Spain, Turkey, and the United Kingdom), and oversight of the DoDEA Virtual High School (DVHS) to offer online courses to meet academic and career oriented goals. The DoDDS program is supported by 7,014 full-time equivalent staff. The DoDDS program also provides funds for 3,592 students enrolled in Non-DoD Schools.

The DoDEA Non-DoD Schools program (NDSP) supports the primary and secondary school education of eligible dependents of active duty U.S. military and DoD civilians assigned to remote, overseas areas where DoDEA schools are unavailable. Eligible dependents of military and civilian sponsors must be included on official orders and meet age requirements. To help defray education expenses for eligible dependents, NDSP assists with funding for tuition and other costs. DoDEA funds the cost to educate over 4,045 dependents who attend schools throughout the world in Asia, Africa, Europe, and the Americas. Regulations governing NDSP includes: Title 20 U.S. Code section 926(b), DoDEA Regulation 1342.13, DoDEA Regulation 1035.1, and the U.S. Department of State Standardized Regulation (DSSR) Section 270.

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I. Description of Operations Financed: (Cont.)

Like DoDDS, the **DDESS** program seeks to provide a world class education to students in military communities in the United States, Guam, and Puerto Rico. In accomplishing its mission, DoDEA looks to national education initiatives to continually enhance its programs. DDESS educates 23,683 students in 53 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam, and the Commonwealth of Puerto Rico. The DDESS program is supported by 4,363 full-time equivalent staff. The DDESS program also provides funds for 453 students enrolled in NDSP whose active duty U.S. military and DoD civilians are assigned in Canada, Mexico, and South America. DDESS manages Special Arrangement contracts for 1,391 students with local school districts. The contracts provide funds for payment of tuition and transportation services at locations not served by DDESS. Special Arrangement contracts are located in Delaware, Massachusetts, New York, and Puerto Rico.

A Special Arrangement is an agreement under 10 U.S.C. 2164 between the Secretary of Defense, or designee, and a public Local Educational Agency (LEA) whereby a school or school system operated by the LEA provides educational services to eligible dependent children of military personnel and federally employed civilian personnel. Special Arrangements support partial or total Federal funding to the LEAs for the educational services provided. Special Arrangement contracts with LEAs that provide full educational services, to include transportation for military dependents, exist at Hanscom Air Force Base (MA), Dover Air Force Base (DE), and West Point (NY). In 2004, two additional Special Arrangement contracts were established in order to provide educational services to dependents residing in the commuting areas of Ceiba and Ponce, Puerto Rico. These two Special Arrangement contracts were established as a result of the closure of DoD installations in Puerto Rico and the requirement to transport children to English-speaking schools.

The **Management Headquarters** is responsible for overseeing, directing, and controlling Agency activities as well as establishing educational standards, developing Agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance, and garnering resources for DoDEA. The Management Headquarters provides educational leadership, support, and direction to area directors, district superintendents, and school administrators. Additionally, the Management Headquarters develops the pre-K-12 curriculum; conducts educational program evaluations; coordinates curriculum materials adoptions; implements consistent, rigorous educational programs that reflect national trends; and coordinates systemic professional development and accountability profiles. Lastly, Management Headquarters provides counsel to the Under Secretary of Defense, P&R, on matters relating to educational programs for pre-K-12 dependents of service members.

The **Consolidated School Support (CSS)** program streamlines financial management, logistics, procurement, human resources, education, information technology, internal review, manpower management, and safety and security at DoDEA. These functions directly support specific day-to-day operations, including resource management personnel who are responsible for area office and district budgets and accounting records, procurement personnel who manage and procure contracts for the area offices, districts, and schools; human resources personnel who process personnel actions for area offices, districts, and school personnel; engineers who coordinate school facility projects; and, instructional support specialists who coordinate and conduct assessments, staff development, and curriculum reviews in support of the educational programs for grades Pre-K-12.

Educational Partnership Program (EPP): Responds to Congressional direction in Section 574(d) of P.L. 109-364, as amended (codified at 20 USC 7703b note), to ease the transition of military dependent students to Local Education Activities (LEA). It is estimated that 80% of military

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I. Description of Operations Financed: (Cont.)

children in the United States attend public schools (approximately 1.2 million children). Due to continuous deployments, the intense burden borne by our military families and their school-age children demands more focus, action, and coordination.

DoDEA Schools: To ensure sustained, high levels of student achievement, the DoDEA Blueprint for continuous improvement contains goals and benchmarks that drive resources and organizational improvements. The Blueprint for continuous improvement is the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater local autonomy in devising methods and strategies to meet standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching expected outcomes. The DoDEA Blueprint for continuous improvement unifies the strategic direction for both DoDDS and DDESS, yet provides the flexibility to address each program and community's unique issues and challenges. The plan provides a road map for keeping DoDEA at the forefront in advancing the DoD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

DoDEA's schools are primarily overseas. DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests, and the current military environment; despite heightened security and the perpetual threat of terrorism. This budget request supports DoDEA's plan to:

Strengthen the high school (9-12) program to include advanced studies; support and enrichment in academic courses; enhanced college and career counseling; professional/technical preparation; increased distance learning for student learning; and professional staff development.

Provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA); maintain staffing and provide professional development and materials for special education staff.

Infuse technology into the curriculum and enhance distance learning system capabilities.

Maintain and further develop a virtual school curriculum and an enhanced instructional delivery system. The 21st Century Military Child Initiative will provide synchronous and asynchronous learning opportunities aligned with DoDEA's curriculum to address the educational needs of military dependent students in transition via a fully-accredited Virtual School program. The initiative will also create a systemic approach of blended learning via a system of reusable, object-based digital resources to support face-to-face instruction and professional development within DoDEA.

Maintain quality programs with increased academic rigor through thorough data analysis of student performance.

Focus on continuous professional staff growth and development so our teachers can provide quality instruction and optimize student achievement.

Provide students with uniform curricula and standards that mitigate the stress of frequent moves, unit deployments, redeployments, and extensions.

Implement ambitious strategic goals and performance metrics for optimum student achievement.

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The DoD global defense posture review and known plans for realignment and closures of domestic base structures are not reflected herein. As restructuring plans progress, the impact on DoDEA budgets will be addressed.

FAMILY ASSISTANCE (FA): The FA program provides programs, resources and outreach to Active Duty and Reserve Component personnel, their families, and survivors. These programs include, but are not limited to: the 1-800 Military OneSource call center; the Military and Family Life Counseling Program; Spouse Education and Career Opportunities including spouse licensure portability; child care to include fee assistance, the in-home child care pilot, and child care public-private partnerships; youth development and support services; and morale, welfare and recreation. Funding supports DOD-wide service delivery contracts to support all Active Duty, Guard, and Reserve Components, and provides outreach on and off installations, with emphasis on geographically dispersed populations. Military OneSource provides comprehensive, vetted information, online resources, tools and applications that assist Service members and their families in reaching their goals, overcoming challenges, and thriving in military life. Specific examples include relocation, deployments, child care, Exceptional Family Member (EFMP & Me), emergency family assistance, and dedicated resources for commanders to address and support economic security. Military OneSource serves as the single DOD point of contact for the collection of personnel accounting information from the DOD Components (DODI 3001.02 Personnel Accountability in Conjunction with Natural or Manmade Disasters) and has become the Department's standard for providing 24/7 assistance to military members and their family members around the world.

FAMILY ADVOCACY (FAP): The FAP funds are distributed to the Military Services to implement their Family Advocacy Program -- delivering evidence-based and/or informed-prevention and clinical intervention programs that address domestic abuse, intimate partner violence, child abuse and neglect, and serious harm to children. The FAP staff of over 2,000 government and contract personnel executes the program within each Military Department down to the installation level. The FAP includes the New Parent Support home visitation program for parents who screen at-risk for child abuse and neglect, domestic abuse victim advocates who provide confidential safety and risk assessments, information about available military and civilian resources, and ongoing victim support, including support in obtaining civil and military protection orders, and clinical intervention services that support the assessment and treatment of domestic abuse and child abuse and neglect within the Department of Defense. The budget also supports the Congressionally-mandated expansion of scope to address serious harm to children, which includes problematic sexual behavior in children and youth. This includes engagement with civilian subject matter experts, and the requirement to maintain a database that tracks incidents of problematic sexual behavior in children and youth at the installation level. The budget supports OSD FAP and Service-level data collection, analysis, and reporting as required by law and per DoD and Service policies. This includes, the development of a Congressionally-mandated central database with information on each domestic violence incident reported to a commander, a law enforcement authority of the Armed Forces, or the Family Advocacy Program. This budget includes funding for the DOD Family Advocacy Command Assistance Team deployments to respond to allegations of multi-victim child sexual abuse in DOD sanctioned out-of-home activities and multi-child incidents of problematic sexual behavior in children and youth. The budget also includes: operation of the DOD Hotline for reporting allegations of child abuse or safety violations within military child care settings; installation-based public awareness and prevention activities for domestic abuse, child abuse and neglect, and parent engagement efforts on problematic sexual behavior in children and youth; training for professionals and members of the chain of command required to report suspected child abuse and neglect; command training on appropriate responses to allegations of family violence and abuse of intimate partners; and, research to support a better understanding of domestic abuse, child maltreatment, and problematic sexual behavior in military-affiliated couples, children, and youth, to drive program improvement and impact

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I. Description of Operations Financed: (Cont.)

policy (as needed). The budget further includes monitoring of Service level implementation of the research-based Incident Severity Scales and the Intimate Partner Physical Incident Risk Assessment Tool; the development of comprehensive screening and assessment instruments for problematic sexual behavior in children and youth; and, the implementation of the National Child Traumatic Stress Network (NCTSN) learning collaborative platform to train clinical staff and members of the coordinated community response on trauma-informed care and evidenced-based programs. FAP funds support DoD-level Fatality Review efforts, including the Annual DoD Fatality Review Summit and the DoD policy-required annual certification, accreditation, and inspection process. Finally, budget supports the additional caseload associated with adding services (victim advocates, clinicians, and administrators) for the expanded intimate partner population included in Sec. 549 of the FY 2022 NDAA, Activities to Improve Family Violence Prevention and Response.

FINANCIAL READINESS: The Office of Financial Readiness was established to address the needs of Service members and their families to make informed financial decisions and meet professional and personal goals throughout the military lifecycle. Title 10 U.S. Code § 992 (10 U.S.C. 992), requires the Secretary of Defense to carry out a program to provide comprehensive financial literacy training to members of the armed forces. Public Law 114-92, the National Defense Authorization Act for Fiscal Year 2016, greatly expanded the required education of Service members on various financial matters and services under 10 U.S.C. 992. The Office of Financial Readiness provides policies and programs including centralized counseling support, education strategies, communication efforts, innovative learning modalities, and a collaborative financial readiness network to sustain the overall financial well-being of Service members and families. The Office of Financial Readiness serves as the Department's focal point to carry out the Secretary of Defense's responsibility for prescribing rules to carry out Title 10 U.S.C. § 987, commonly referred to as the Military Lending Act.

VOLUNTARY EDUCATION: The Department of Defense (DoD) places high value on programs that support the professional and personal development of our Service members, as well as their successful transition to the civilian workforce. Voluntary education career investment programs assist Service members attain academic degrees and skill-based credentials. Force Education and Training manages policy and oversight of these programs in accordance with applicable statutes, appropriations, and Executive Orders.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
A. BA Subactivities							
1. DoDEA	\$2,064,216	\$2,150,294	\$88,800	4.13%	\$2,239,094	\$2,239,094	\$2,173,135
1. Management Headquarters	\$13,983	\$14,948	\$0	0.00%	\$14,948	\$14,652	\$15,178
2. Consolidated School Support	\$160,243	\$91,450	\$85,000	92.95%	\$176,450	\$168,564	\$81,863
3. Educational Partnership Program	\$33,545	\$26,039	\$0	0.00%	\$26,039	\$26,070	\$26,638
4. DoDDS	\$1,217,321	\$1,355,393	\$2,280	0.17%	\$1,357,673	\$1,381,903	\$1,388,512
5. DDESS	\$639,124	\$662,464	\$1,520	0.23%	\$663,984	\$647,905	\$660,944
2. Family Assistance/Family Advocacy Programs	\$936,479	\$988,051	\$10,391	1.05%	\$998,442	\$998,442	\$1,103,141
1. Family Assistance	\$654,734	\$706,531	\$10,500	1.49%	\$717,031	\$716,922	\$771,464
2. Family Advocacy Program	\$222,831	\$216,827	\$-109	-0.05%	\$216,718	\$216,827	\$265,625
3. Financial Readiness	\$52,387	\$57,470	\$0	0.00%	\$57,470	\$57,470	\$58,677
4. Voluntary Education	<u>\$6,527</u>	<u>\$7,223</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$7,223</u>	<u>\$7,223</u>	<u>\$7,375</u>
Total	\$3,000,695	\$3,138,345	\$99,191	3.16%	\$3,237,536	\$3,237,536	\$3,276,276

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
	\$3,138,345	\$3,237,536
Congressional Adjustments (Distributed)	95,500	
Congressional Adjustments (Undistributed)	3,691	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,237,536	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	3,237,536	
Supplemental	0	
Reprogrammings	0	
Price Changes		97,802
Functional Transfers		0
Program Changes		-59,062
CURRENT ESTIMATE	3,237,536	3,276,276
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$3,237,536	\$3,276,276

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

FY 2022 President's Budget Request (Amended, if applicable)	\$3,138,345
1. Congressional Adjustments	\$99,191
a) Distributed Adjustments.....	\$95,500
1) Impact Aid.....	\$50,000
2) Impact Aid for Children with Disabilities	\$20,000
3) Medical Credentialing for Military Personnel transitioning to Civilian Medical Employment.....	\$2,500
4) Military Spouse Licensures	\$3,000
5) Military Spouse Pilot Program	\$5,000
6) World Language Grants	\$15,000
b) Undistributed Adjustments	\$3,691
1) Minimum Wage Increase.....	\$3,800
2) Sec. 8027 FFRDC Reduction Share	\$-109
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$3,237,536
2. Supplemental Appropriations.....	\$0

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

a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding.....	\$3,237,536
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$3,237,536
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$3,237,536
6. Price Change	\$97,802
7. Functional Transfers	\$0
a) Transfers In	\$0

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

b) Transfers Out.....	\$0
8. Program Increases.....	\$103,514
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$103,514
1) Child Care Public-Private Partnerships	\$13,000
Increase initiates three public-private partnerships to add child care capacity in the National Capital Region, Norfolk and Virginia Beach areas. (FY 2022 Baseline: \$716,922 thousand)	
2) Civilian Pay - Federal Minimum Wage Increase	\$2,920
Additional funding to address the estimated impacts of increasing the minimum wage for federal employees to \$15 per hour. (FY 2022 Baseline: \$1,445,050 thousand; 11,973 FTEs)	
3) Civilian Pay - Independent Review Commission (IRC).....	\$1,238
Increase to fund prevention policy and oversight manpower within the Family Advocacy Program office for the implementation of the recommendations made by the IRC on Sexual Assault in the Military and the expanded definition of intimate partner in Sec. 549 of the FY 2022 NDAA, Activities to Improve Family Violence Prevention and Response. (FY 2022 Baseline: \$1,445,050 thousand; 11,973 FTEs; +6 FTEs)	
4) Exceptional Family Member Program (EFMP).....	\$3,000
Increase to standardize and expand the role of the EFMP case management system across the Department in accordance with Sec. 562 of the FY2022 NDAA. (FY 2022 Baseline: \$716,922 thousand)	
5) Expand Provider Pool and Study State Licensing Standards	\$10,000
Increase provides additional fee assistance spaces for state-level Quality Rating and Improvement System (QRIS) eligible providers in Texas and Colorado while conducting a comprehensive review of all US state	

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

licensing and QRIS standards.

(FY 2022 Baseline: \$716,922 thousand)

6) Facilities Sustainment \$6,679

This increase raises facility sustainment from 85% to 90% of the of the Facilities Sustainment Model (FSM).

(FY 2022 Baseline: \$115,628 thousand)

7) Family Advocacy Program \$5,000

Increase to incorporate Family Advocacy Program oversight, tracking, and response to incidents of child abuse, adult crimes against children, and serious harmful behavior between children and youth involving military dependents on military.

(FY 2022 Baseline: \$216,827 thousand)

8) Fund Fee Assistance for Eligible Civilians \$11,500

Provides fee assistance for eligible DoD civilians with a total family income of \$90K or less who are not covered under the Army or Navy fee assistance programs.

(FY 2022 Baseline: \$716,922 thousand)

9) Independent Review Commission (IRC) on Sexual Assault \$36,305

Increase to fund the implementation of the recommendations made by the IRC on Sexual Assault in the Military to increase victim agency and control of the response process. The increase supports the caseload associated with adding services (victim advocates, clinicians, and administrators) for the expanded intimate partner population as included in Sec. 549 of the FY 2022 NDAA, Activities to Improve Family Violence Prevention and Response.

(FY 2022 Baseline: \$216,827 thousand)

10) In-Home Child Care Pilot Continuation \$900

Increased funding for second year of the FY 2021 NDAA Sec. 589, directed pilot to provide financial assistance to members of the Armed Forces who pay for services provided by in-home child care providers.

(FY 2022 Baseline: \$716,922 thousand)

11) Military Family Life Counselors (MFLC) Surge Support..... \$7,972

Provides ability to surge the MFLC counselors to areas with greatest demand and in crisis situations.

(FY 2022 Baseline: \$716,922 thousand)

12) Occupational License Portability for Military Spouses \$3,000

Increase addresses the portability of spouse licensure and credentials across States, per Title 10, U.S.

Code, section 1784(h)(l) by developing additional licensure compacts for select professions to foster license

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

reciprocity across States.
(FY 2022 Baseline: \$716,922 thousand)

13) Standardize and fund fee assistance provider rate cap \$2,000
Increase funds the child care fee assistance program at the higher Department's standardized FY 2023
provider rate cap of \$1,700 per month.
(FY 2022 Baseline: \$716,922 thousand)

9. Program Decreases	\$-162,576
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$-97,506
1) Impact Aid.....	\$-51,050
2) Impact Aid for Children with Disabilities	\$-20,420
3) Medical Credentialing for Military Personnel Transitioning to Civilian Medical Employment.....	\$-2,553
4) Military Spouse Licensures	\$-3,063
5) Military Spouse Pilot Program	\$-5,105
6) World Language Grants	\$-15,315
c) Program Decreases in FY 2023	\$-65,070
1) Civilian Pay - One Less Paid Day	\$-5,425
This decrease is a result of one less paid day in FY 2023. (FY 2022 Baseline: \$1,445,050 thousand; 11,973 FTEs)	
2) Disability Compensation.....	\$-129
This reduction is a result of removing inflation to maintain DoDEAs Disability Compensation program at PB2021 levels. The Disability Compensation program is based on actual billing and is not expected to	

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

exceed \$3.1M.

(FY 2022 Baseline: \$3,130 thousand)

3) Equipment Purchases \$-10,000

This reduction is a result of the procurement of computers, servers, and personal protective equipment (PPE) in direct support of the virtual environment that was caused by the global pandemic. This resulted in reduced lifecycle replacement requirements of older computers, servers and PPE.

(FY 2022 Baseline: \$22,378 thousand)

4) Help Desk Support - Other Services \$-5,695

The DoDEA anticipates a reduction of \$5,826 in help desk support due to utilizing in-house support which is reducing the level needed for contracting this requirement.

(FY 2022 Baseline: \$13,708 thousand)

5) Information Technology Efficiencies \$-22,390

The DoDEA anticipates a savings of \$10,217 as a result of new IT Band width requirements.

Also, the DoDEA anticipates a reduction of \$9,645 as a result of consolidating and/or eliminating legacy systems into Enterprise Point-of-Entry (POE) capability for the availability of systems monitoring and web applications across DoDEA.

The DoDEA enhanced it's hardware and software profile during the global pandemic reducing service maintenance contracts by \$2,528 due to newer equipment covered by warranties and web based applications replacing legacy software applications.

(FY 2022 Baseline: \$73,892 thousand)

6) PCS \$-141

This reduction maintains DoDEAs PCS baseline at PB 2022 levels.

(FY 2022 Baseline: \$3,763 thousand)

7) Professional Development \$-4,681

The DoDEA anticipates efficiencies by continuing to reduce in person training with web based and virtual professional development by \$4,681.

(FY 2022 Baseline: \$8,899 thousand)

8) Supplies and Materials \$-4,609

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

This reduction is a result of resources being available due to school closures because of the global pandemic. Also, the DoDEA anticipates a significant reduction of purchasing personal protective equipment (PPE) for 160 schools across the globe.
(FY 2022 Baseline: \$78,443 thousand)

9) Travel of Persons \$-12,000
This decrease is a result of an anticipated student bus contract cost reduction in the European theater.
(FY 2022 Baseline: \$98,990 thousand)

FY 2023 Budget Request.....\$3,276,276

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IV. Performance Criteria and Evaluation Summary:
Enrollment and Number of Schools:

<u>DoDDE Enrollment:</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>
Special Education	548	532	521
Sure Start	843	838	844
Pre-Kindergarten	2,529	2,498	2,516
Kindergarten	6,878	6,983	6,894
Grades 1 through 12	58,431	58,342	58,913
Total DoDDE	69,229	69,193	69,688
*Non-DoD Schools Program	4,087	4,045	4,045
*Special Arrangements	1,387	1,391	1,391
*Virtual School	2,163	2,163	2,163

Note: Special Education enrollment reflects students enrolled in Pre-school Children with Disabilities and other self-contained special education programs only. Kindergarten through Grade 12 enrollment includes special education students which are educated in the least restrictive age appropriate classroom environment.

*Non-DoD Schools Program, Special Arrangements and Virtual School enrollment is included for informational purposes only.

<u>Number of Schools:</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>
DoDDE Total	161	160	160
DoDDS	107	106	106
DDESS	53	53	53
Virtual School	1	1	1

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

<u>Funding Levels</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>
Sustainment	70,132	115,628	122,015
Restoration and Modernization	4,000	26,244	10,743
Demolition	0	0	0
Total	74,132	141,872	132,758
DoDEA Sustainment Rate	56%	85%	90%
Department Sustainment Goal for DoDEA	80%	85%	90%

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

DoDEA:

Performance Criterion #1: Cost and productivity Metrics: There are three supporting educational initiatives that are vital to DoDEA successfully establishing and sustaining a standards-based educational system.

Goal 1 for FY 2023: Sustainment of a robust educator professional development framework that supports the successful development and implementation of our new standards-based educational system which largely depends on the efficacy of our educational professionals (teachers, principals and above school level education staff).

Results: To ensure our workforce has the requisite skills, knowledge, and strategies to achieve the required reform, we will place considerable emphasis on the development and implementation of a robust, system-wide professional development framework.

Goal 2 for FY 2023: Improve student readiness and motivation for an increase in academic rigor.

Results: Acknowledging and working to mitigate the many non-school factors that influence our school environments to properly prepare students for the learning process and meet each student's unique learning needs.

Goal 3 for FY 2023: Establishment of an integrated data management system that reflects each student's academic performance and progress by content area and grade.

Results: In order to ensure essential student performance data is consistently available to system stakeholder in order to facilitate timely decisions/actions, we will pursue a system-wide, integrated data management system composed of data management policies, standardized procedures, and a system-of-record infrastructure.

FAMILY ASSISTANCE:

Performance Criterion: Contribute to force readiness and quality of life by providing policies and programs that advance the well-being of Service members, their families, survivors, and other eligible members of the military community on and off military installations.

Goal 1 for FY 2023: Provide information, assistance and online tools through a 24/7/365 call center, website and mobile applications offering non-medical counseling, specialty consultations, financial counseling and tax preparation and support. Provide access to non-medical counseling sessions and psychoeducation presentations related to deployment stress, reintegration, relocation adjustment separation, anger management, conflict resolution, parenting, caregiving, parent/child communication, relations/family issues, coping skills, homesickness, and grief and loss Service Members and families world-wide.
(Cont.)

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

Results: In FY 2021, Military OneSource achieved a 99.1% customer satisfaction rate of overall services with over 14,080,000 page views and over 271,000 tax returns completed. There were also approximately 1,444 Duty-to-Warn and Mandatory Reports cases identified through non-medical counseling services.

Goal 2 for FY 2023: Provide military spouses with education, career guidance and comprehensive information, tools and resources to support career exploration; education, training, and licensing; employment readiness; career connections; and My Career Advancement Account (MyCAA) tuition assistance.

Results: In FY 2021, the Spouse Education and Career Opportunities (SECO) Career Counseling Center conducted over 154,000 virtual coaching sessions and maintained a 98% satisfaction rate among spouse users. More than 540 public and private employers have joined the Military Spouse Employment Partnership (MSEP) and over 200,000 spouses have been hired by MSEP employers since June 2011. During FY 2021, more than 12,700 spouses received education related financial assistance through MyCAA.

Goal 3 for FY 2023: Provide quality, affordable care in child development programs with an emphasis on working military families. Provide developmental and support services to the youth of the Active and Reserve Components that support lifelong health and wellness, educational success, exploration of the arts, and character development. Support innovative child care solutions focused on expanding child care opportunities and improved affordability by increasing child care fee assistance, expanding the in-home child care fee assistance pilot, expanding Military Child Care in Your Neighborhood-PLUS, increasing caregiver wages, and exploring public-private partnership opportunities.

Results: The Department provides care to more than 160,000 children between the ages of birth and twelve years on an annual basis. Expanded availability of child care fee assistance for 2,000 spaces and initiated a five-year in-home child care fee assistance pilot. Through the Virtual Lab School, direct care staff, trainers, and managers were provided research-based professional development content resulting in more than 481,000 training hours completed and over 3,500 staff members receiving the Child Development Associate (CDA) credential. The DoD continues to expand professional development opportunities and resources to off-installation childcare providers, in efforts to expand community-based childcare options for military families.

Goal 4 for FY 2023: Ensure families with special medical and/or educational needs are provided access to quality family support services through the Exceptional Family Member Program (EFMP). This includes the further standardization of family support services, expansion of the EFMP data Repository, provision of oversight, and access to tailored on-line resources and information relevant to families with special needs.

Results: In FY 2021, the DoD standardized the three components of the EFMP, the EFMP family support respite care program, and began the process of updating the program policy to reflect the processes associated with the standardization. Began planning and developing a Quick Compass survey for families enrolled in the EFMP, in conjunction with Resources and Oversight, to measure overall satisfaction with the EFMP. Planned and began executing additional improvements and expansion of the EFMP Data Repository, EFMP & Me a customizable, digital tool

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

launched in June 2020 and expanded in FY 2021 to include user profiles for leaders and service providers. A series of podcasts were produced and released focusing on the EFMP & Me topic categories and other supporting resources found on Military OneSource. Season 2 is under development. Launched the family support feedback tool which gathers responses from families about their recent family support service experience.

Goal 5 for FY 2023: Provide on demand access to online library resources for Service members and their families to promote literacy and lifelong learning. Morale, Welfare, and Recreation (MWR) digital library resources support resilience, personal readiness, quality of life, education and training, transition and career assistance, and) the leisure time needs of military communities. Provide deployed Service members at main operating and remote and isolated contingency operation locations 24/7/365 access to internet and voice over internet protocol telephone services to enable communication with family and friends back home.

Results: In FY 2021, the MWR digital library program provided more than 224,000 online live tutoring sessions and on demand access to e-Resources enabling over 22 million retrievals of digital content including e-books, audio books, informative articles, videos, and over 7.9 million interactives sessions including online courses and standardized practice tests to improve educational success. In FY 2021 the Global MWR Internet Connect Platforms provided 24/7/365 connectivity to deployed Service members in multiple overseas locations enabling connections with family and friends and providing the ability to conduct personal business such as online banking via personally identifiable information protection platforms. In FY 2021 there were approximately 1,310,430 logins, 173,978,443 MB of data used, and 89,075,252 total online access minutes.

FAMILY ADVOCACY:

Performance Criterion: Deliver prevention, advocacy, and clinical intervention programs in the areas of spouse and intimate partner domestic abuse, child abuse and neglect, and problematic sexual behavior in children and youth.

Goal for FY 2023: Continue to deliver evidence-based and/or evidence-informed programs through: public awareness, prevention and training for commanders, senior NCOs, law enforcement, and other coordinated community response components; New Parent Support Program home visitations; treatment, intervention, and case management for victims and abusers as well as interventions for children as appropriate in child abuse and neglect cases; victim advocacy safety planning and risk assessment services; and multidisciplinary Fatality Reviews, Command Assistance Teams, Installation-level Incident Determination Committees and Family Advocacy Committees. Additionally, intervention and prevention programming to address problematic sexual behavior in children and youth using a multi-disciplinary approach will continue to build upon evidence-based programs in collaboration with civilian experts, including parent engagement. Continue to support work of Independent Review Committee on Sexual Assault in the Military.

Results: Family Advocacy Program Clinical Staff and victim advocates provided advocacy services to over 11,700 victims and 2,000 abusers of domestic abuse, including spouse abuse and intimate partner abuse, and New Parent Support staff conducted 46,000 home visits to 58,000

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

families. The systems efforts to address problematic sexual behavior in children and youth as well as tailored interventions and parent engagement efforts became further institutionalized within the DoD coordinated community response. The problematic sexual behavior in children and youth database is being beta tested for implementation across the Services in FY 2022. A contractor to build the domestic violence incident database will be selected in the first or second quarter of FY 2022.

FINANCIAL READINESS:

Performance Criterion #1: Oversee/operate, maintain, and improve programs to support the financial readiness of Service members and their families.

Goal for FY 2023: Sustain Military Services implementation of financial readiness common military training to meet requirements of 10 U.S.C. 992, updating critical learning outcome-based requirements which inform training, curriculum, resources and enterprise-wide financial education; introduce new content based on usability testing, feedback and evaluations. Deliver innovative financial readiness strategic communications products to include websites, infographics, videos, articles, and multimedia, digital and print materials for educating the force. Provide comprehensive professional development for Personal Financial Managers as the first line of education for Service members and families. Manage MLA database to assist the financial industry in identifying covered borrowers under 10 U.S.C 987 and 32 CFR, Part 232.

Results: In FY 2021, the program continued response to COVID-19 and potential personal financial impacts by: 1) leveraging technology and cross-department and Federal agency collaboration to deliver timely, essential information, resources, and tools to Service members and families understand financial impacts of the Social Security Payroll Tax Deferral and subsequent collection process; 2) Delivered a modified Financial Readiness Training Symposium that provided training and continuing education units, required to maintain certification, to over 500 Personal Financial Managers and Financial Readiness professionals on personal financial requirements under 10 USC § 992, 3) enhanced the online/on demand content to include MilSpouse Money Mission website including peer-to-peer financial tips from Military Spouses and content supporting parental discussions on money with children and continuing to build on the improvement of spouse awareness, understanding, and involvement in financial planning. The Military Services continued to implement DoD standard terminal learning objectives for financial readiness common military training in accordance with 10 U.S.C. 992, to ensure Service members receive consistent and equitable training to manage their financial responsibilities throughout their military service.

Performance Criterion #2: Provide proactive personal financial management counseling services to Service members and their families across the military life cycle through the Personal Financial Counselor (PFC) Program. PFC services augment Military installation personal financial readiness services/programs through the provision of education and training, by nationally accredited counselors, to achieve mandatory common military training, as well as tools and information to assist Service members in achieving financial goals and addressing financial challenges.

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

Goal for FY 2023: Sustain the Department wide PFC footprint to address the requirements as submitted by the Military Services. Ensure all PFCs are properly credentialed, trained and ready to perform, and compliant with industry-accepted standards for the delivery of personal financial management services.

Results: In FY 2021, the PFC Program deployed a worldwide network of 325 full-time and 650 part-time PFCs to provide financial counseling, education, and training through experienced, professional counselors. Services were provided at over 2,000 CONUS locations and 69 OCONUS locations. The program delivered over 1.9 million client contacts and 21,000 briefs and presentations.

Performance Criterion #3: Assess the financial readiness of the Force to evaluate programs and identify and respond to educational needs.

Goal for FY 2023: Develop, deploy, and analyze a survey and assessment of financial literacy and preparedness in the annual Status of Forces Survey in accordance with 10 U.S.C. 992(d). Determine the overall financial condition of the Force and develop strategies to address educational needs.
(Cont.)

Results: The Status of Forces Survey annually obtains feedback on the financial literacy and preparedness of the Force. Survey includes, in addition to DoD- focused questions on various financial perceptions and behaviors, questions from other survey instruments such as the Consumer Financial Protection Bureau's (CFPB) Financial Well-Being Scale to allow comparisons with civilian populations. According to CY 2019 survey results, reported to Congress on December 14, 2020, the financial well-being of members has generally improved over time, while use of high-cost credit products has declined. Members were generally more knowledgeable than civilians on common financial knowledge questions and had higher levels of financial well-being using a common measure of comparison.

VOLUNTARY EDUCATION:

Performance Criterion #1: Direct and oversee policies and programs to support academic education and professional and personal development that promote the career readiness of Service members.

Goal for FY 2023: Further integrate Voluntary Education career investment programs to provide clearer "pathways" to Service members in the professional and personal development pursuits to advance their military careers and prepare them for successful careers in the civilian sector.

Results: Revise departmental policies and procedures to enhance opportunities for Service members to attain education and credentials through Voluntary Education programs including Tuition Assistance and career exploration and preparation counseling.

Performance Criterion #2: Continue to enhance an effective risk-based compliance program to enforce adherence to the applicable Principles of Excellence (Executive Order 13607) and DoD policies and procedures amongst higher education institutional partners.

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

Goal for FY 2023: Increase the efficiency and effectiveness of the Institutional Compliance Program review process that incentivizes institutions of higher education to provide military Service members meaningful information about the financial cost and quality of their school, provide high quality academic and support service, and refrain from abusive and deceptive business practices.

Results: Increase the efficiency and effectiveness of the oversight of educational institutions receiving Tuition Assistance funds.

Performance Criterion #3: Further develop the Career Ready Portal to guide Service member use of career investment resources and tools based on their unique profile and remaining time in service.

Goal for FY 2023: Improve the targeted use of career investment programs, increase their effectiveness for Service members and the Department, and increase use of analytic capabilities to inform policy decisions and manage those programs more effectively.

Results: Increase use of Career Ready Portal by Service members and counselors, and increase the percentages of successful education outcomes by Service members.

Performance Criterion #4: Initiate Vol Ed information and data system modernization programs toward a federated system of systems that provides increased stability and security as well as increased data integrity, availability, and usability.

Goal for FY 2023: Implement redesigned DoDMOU.com and initiate redesign of other DoD Vol Ed information and data systems (TA DECIDE, PECS, & VEMIS in particular) within a compatible, if not the same, platform.

Results: Implementation of a Vol Ed information systems ecosystem that enables the use of analytic tools to gain insights from the historical usage, trends, and outcomes of Tuition Assistance and other key Voluntary Education program investments.

**DoD Dependents Education
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Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	12,325	12,506	12,491	181	-15
U.S. Direct Hire	12,084	12,257	12,242	173	-15
Foreign National Direct Hire	66	77	77	11	0
Total Direct Hire	12,150	12,334	12,319	184	-15
Foreign National Indirect Hire	175	172	172	-3	0
Civilian FTEs (Total)	11,317	11,973	11,979	656	6
U.S. Direct Hire	11,077	11,724	11,730	647	6
Foreign National Direct Hire	65	77	77	12	0
Total Direct Hire	11,142	11,801	11,807	659	6
Foreign National Indirect Hire	175	172	172	-3	0
Average Annual Civilian Salary (\$ in thousands)	122.5	121.3	126.1	-1.2	4.8
Contractor FTEs (Total)	12	12	12	0	0

N/A

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	1,353,014	30,713	35,318	1,419,045	58,536	-1,163	1,476,418
103 WAGE BOARD	17,249	392	-159	17,482	721	-71	18,132
104 FN DIRECT HIRE (FNDH)	2,191	50	403	2,644	109	-8	2,745
111 DISABILITY COMPENSATION	2,970	67	93	3,130	129	-129	3,130
121 PCS BENEFITS	4,598	104	-940	3,762	155	-141	3,776
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,380,022	31,326	34,715	1,446,063	59,650	-1,512	1,504,201
308 TRAVEL OF PERSONS	72,339	2,170	24,482	98,991	2,079	-12,000	89,070
0399 TOTAL TRAVEL	72,339	2,170	24,482	98,991	2,079	-12,000	89,070
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	7,951	825	3,434	12,210	668	0	12,878
0699 TOTAL OTHER FUND PURCHASES	7,951	825	3,434	12,210	668	0	12,878
771 COMMERCIAL TRANSPORT	36,826	1,105	-9,557	28,374	596	0	28,970
0799 TOTAL TRANSPORTATION	36,826	1,105	-9,557	28,374	596	0	28,970
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	5,983	136	-240	5,879	243	-25	6,097
912 RENTAL PAYMENTS TO GSA (SLUC)	1,998	60	-345	1,713	36	0	1,749
913 PURCHASED UTILITIES (NON-FUND)	31,570	947	5,260	37,777	793		38,570
914 PURCHASED COMMUNICATIONS (NON-FUND)	38,101	1,143	16,544	55,788	1,172	0	56,960
915 RENTS (NON-GSA)	9,975	299	3,075	13,349	280		13,629
917 POSTAL SERVICES (U.S.P.S)	917	28	-717	228	5	0	233
920 SUPPLIES & MATERIALS (NON-FUND)	40,881	1,226	21,260	63,367	1,331	-4,609	60,089
921 PRINTING & REPRODUCTION	500	15	-40	475	10	0	485
922 EQUIPMENT MAINTENANCE BY CONTRACT	60,409	1,812	16,081	78,302	1,644		79,946
923 FACILITIES SUST, REST, & MOD BY CONTRACT	126,866	3,806	39,790	170,462	3,580	6,679	180,721
925 EQUIPMENT PURCHASES (NON-FUND)	40,792	1,224	-19,638	22,378	470	-10,000	12,848
933 STUDIES, ANALYSIS & EVAL	4,042	121	-2,440	1,723	36		1,759
987 OTHER INTRA-GOVT PURCH	907,645	27,229	22,334	957,208	20,101	81,956	1,059,265

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
988 GRANTS	117,460	3,524	-10,984	110,000	2,310	-86,785	25,525
989 OTHER SERVICES	97,580	2,927	32,682	133,189	2,797	-32,766	103,220
990 IT CONTRACT SUPPORT SERVICES	18,838	565	-19,343	60	1		61
0999 TOTAL OTHER PURCHASES	1,503,557	45,062	103,279	1,651,898	34,809	-45,550	1,641,157
9999 GRAND TOTAL	3,000,695	80,488	156,353	3,237,536	97,802	-59,062	3,276,276

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2023 Budget Estimates

Defense POW/MIA Accounting Agency



April 2022

**Defense Personnel Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DPAA	152,452	4,229	-26,506	130,174	3,588	16,260	150,021

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

The Defense POW/MIA Accounting Agency (DPAA) is a Defense Agency that provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. The DPAA leads the national effort to develop and implement the Department of Defense (DoD) policy on all matters relating to personnel accounting from past conflicts, conduct global search, recovery, and laboratory operations to identify personnel from past conflicts, ensure timely and accurate information is provided to the families of missing personnel, share their stories, and, when possible, bring home their remains. This includes those who are unaccounted for from World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations, and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. The DPAA provides analytical support to official United States delegations and engage in technical discussions with host nation officials. Additionally, the DPAA is continuing to implement the transformation of the DoD's personnel accounting for past conflicts that involve enhanced strategic partnerships to more effectively account for missing personnel and to ensure their families receive accurate information.

Research and Analysis Line of Effort (LOE): Research and Analysis is central to all activities and tasks in DPAA. Whether it is developing background for an individual case file, preparing to communicate with a family at a Family Member Update, identifying locations for an onsite investigation or recovery effort, identifying remains in the lab or at the Armed Forces Medical Examiner System (AFMES), or preparing the products that will go to a family in the form of an accounting packet, Research and Analysis lays the groundwork for follow-on DPAA activities. By harnessing the capabilities inherent in our Case Management System, sharing the most effective practices across our research staff, and leveraging the capabilities of partners, DPAA will set the conditions necessary to increase the effectiveness of the Research and Analysis activities so that the DPAA can increase the efficiency of all other accounting and communicating activities.

The goal associated with the Research and Analysis LOE is for DPAA to increase the pace and scope of accurate research, investigations, and analysis to enhance the accounting and communications processes and sustain the capability and capacity to account for 200+ personnel on an annual basis. For FY 2023, DPAA is enhancing the Research and Analysis LOE investing an additional \$4.4 million to sustain the capabilities of the Case Management System.

**Defense Personnel Accounting Agency
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I. Description of Operations Financed: (Cont.)

Accounting LOE: A key aspect DPAA's mission is to "lead the national effort to account for unaccounted-for DoD personnel and designated civilians from designated past conflicts." To set the conditions required to achieve this portion of our mission, DPAA has set ambitious objectives to progressively increase the number of individuals accounted for each year, and to set the conditions required to achieve Fullest Possible Accounting for Vietnam War losses, our current main effort. Along with these objectives, DPAA will focus on harnessing the capabilities of the Case Management System (CMS) to synchronize our accounting efforts and the capabilities of our partners to both augment our field and laboratory activities, to increase our personnel resources, and to increase our efficiency.

This LOE is critical to the DPAA's efforts to, investigate, disinter, recover and identify those that served the nation. The culmination of this effort is to increase the number of personnel accounted for annually while providing the results of all of our accounting efforts to the families of the missing, even when it does not result in an individual identification.

The DPAA conducts investigation, excavation, and recovery operations to recover the remains of missing personnel. DPAA personnel manage the command and control, logistics, and in-country support during supported missions. The DPAA is the DoD lead agency for coordinating with other U.S. Government (USG) agencies, foreign governments through the Department of State, and non-governmental (NGO) on all matters related to the personnel accounting mission, including conducting international negotiations to achieve access to loss sites and/or information that leads to the recovery of artifacts or the remains of personnel missing from past conflicts. In addition, the DPAA supports the U.S. side of the U.S.-Russia Joint Commission on POW/MIAs.

The DPAA operates three laboratories that perform forensic and anthropological analysis of remains, as well as material analysis of artifacts and other items related to crash sites and personnel losses. The analysis performed at the laboratories is critical for accurate and scientific identification of remains. The identification laboratories coordinate with the Armed Forces DNA Identification Laboratory (AFDIL) and Service Casualty Offices (SCO) to collect and identify DNA samples.

Additionally, the DPAA also supports operations by conducting research in U.S. and international archives, analyzing data, creating and maintaining comprehensive records (including the official list of unaccounted-for by conflict), interviewing witnesses, and investigating losses. Key projects in this area include:

1. Developing an information technology solution to establish accounting community-accessible personnel files for each missing person that contain all available information regarding the disappearance, whereabouts, and status of missing persons, and are available to families upon request (to comply with 10 U. S. C. § 1509).
2. Completing the digitization of the Individual Deceased Personnel Files of U.S. Service members missing since WWII.

Communications and Engagement LOE: The second key aspect of DPAA's mission is to communicate all available information concerning unaccounted-for DoD personnel and designated civilians to family members. To provide this information to families we must not only keep open channels of communication with our families we must also use engagements to set the conditions for our accounting efforts. Whether it is communicating with families and veteran service organizations, engaging with foreign governments to gain and maintain access to loss sites, or

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I. Description of Operations Financed: (Cont.)

engaging with Congress and our partner agencies within the US government to enable resourcing of our accounting mission, DPAA continues to leverage our ability to communicate effectively in order to set the conditions for accomplishing our mission.

The DPAA's ability to effectively communicate to families and external stakeholders is vital to providing the fullest possible accounting for missing personnel. While the Outreach and Communications Directorate is primarily responsible for many of the tasks within this LOE, the entire agency has important supporting and supported responsibilities as well.

Pursuant to Title 10 § 1501, the Department is responsible for informing the families, Congress, veteran's service organizations, military service organizations, family support groups, and the general public about missing personnel and ongoing efforts to recover and identify missing personnel. In compliance with this law, the DPAA conducts communications and outreach programs, including seven family member update meetings and two annual government briefings each year to provide case updates, collect DNA family reference samples, and share information on DoD personnel accounting and recovery activities with families of missing persons. Seven family member updates are held in major cities across the United States to inform and build trust with approximately 1,800 family members per year. Two annual government briefings in Washington, D.C. update family members of the missing from the Vietnam War and Korean/Cold War. During these briefings, USG-officials brief on government procedures, processes, and efforts to account for missing personnel.

The DPAA is engaged in responding to requests for information from families of the missing, veterans, the public, and members of Congress, the declassification of DPAA and legacy agency documents, and transfer of information to the Library of Congress and the National Archives for public access and maintaining a website detailing POW/MIA information and accounting efforts.

Business Enterprise LOE: The goal for this LOE is to shape the resources, processes, capabilities, and culture to enable efficient, effective, informed, and collaborative outcomes. In order to operate at a high level of efficiency and effectiveness the DPAA must continue to invest in the workforce, refine processes and procedures, and geographically distribute the right workforce to enable our mission. To this end the DPAA will continuously refine decision-making processes, including establishing or dissolving working groups, boards, and councils where needed, explore options for adjusting facilities footprints to support operational requirements, implement training programs to enhance the workforce's skills, harness innovation, and enhance all capabilities by fully leveraging the Case Management System and partners.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
4. Administration and Servicewide Activities	\$152,452	\$130,174	\$0	0.00%	\$130,174	\$130,174	\$150,021
Total	\$152,452	\$130,174	\$0	0.00%	\$130,174	\$130,174	\$150,021

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$130,174	\$130,174
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	130,174	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	130,174	
Supplemental	0	
Reprogrammings	0	
Price Changes		3,588
Functional Transfers		0
Program Changes		16,259
CURRENT ESTIMATE	130,174	150,021
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$130,174	\$150,021

**Defense Personnel Accounting Agency
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 President's Budget Request (Amended, if applicable)	\$130,174
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$130,174
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 2022 Baseline Funding	\$130,174
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$130,174
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$130,174
6. Price Change	\$3,588
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$19,270
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$19,270
1) Case Management System (CMS) sustainment	\$4,378
Additional funds requested to enhance cyber security protections and standardize data within the DPAA Case Management System. The CMS is DPAA's single centralized database containing information on all missing persons for whom a file has been established.	
2) Civilian compensation recalculation.	\$4,740
DPAA recalculated the cost of government civilian labor for personnel assigned to high-cost areas (Washington, DC, Hawaii, and OCONUS Detachments), and specialty pay for forensic anthropologist staff in	

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

Hawaii (OPM pay table H700). The labor recalculation includes the cost of DPAA Foreign National - Indirect Hire (FN-IH) labor at our OCONUS Detachments in Germany, Thailand, Vietnam, Laos.

The US Direct Hire FTE decrease is due to end-strength losses experienced since the end of FY 2021 and the slow rate of civilian hiring projected through FY 2023.
(FY 2022 Baseline: \$48,974 thousand; 328 FTEs; -4 FTEs)

3) Expansion of Partnership and Innovation efforts to enhance research, investigation and recovery field operations. \$8,800
Additional resources requested to expand partnerships with colleges, universities, and other organizations to enhance research, investigation, and field recovery activities. Additional resources strengthen and expand the relationships with R1 Universities, and could result in an increase of 55 partner field missions and 80 partner research projects for FY 2023.

4) Public Portal system sustainment \$1,352
Additional funding requested for the Public Portal Enterprise Content System to facilitate external stakeholder engagements, enhancing the efficiency and effectiveness of DPAA's communication effort. The increased efficiency and effectiveness will improve the overall communication responsiveness to DPAA stakeholders with a goal of avoiding interruptions.

9. Program Decreases	\$-3,011
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$-3,011
1) Decreased commercial transportation cost related to field investigation and recovery activities.	\$-2,802
Fewer organic, primarily supported by DPAA personnel with short-term individual augmentees from CCMDs, for field investigation and recovery missions require less reliance on costly commercial transportation contracts and expenses.	
2) One less compensable day for civilian FTE (260 workdays in FY 2023).....	\$-209

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

FY 2023 Budget Request\$150,021

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IV. Performance Criteria and Evaluation Summary:

Personnel Accounted for (by FY):							
2016	2017	2018	2019	2020	2021	2022*	2023*
163	183	203	218	120	142	200	200
*Estimated							

Accessions into the lab (by FY):							
2016	2017	2018	2019	2020	2021	2022*	2023*
287	397	475	510	238	364	475	350
*Estimated							

Family members attending DoD meetings (by FY):							
2016	2017	2018	2019	2020	2021*	2022*	2023*
1,872	1,803	2,233	2,103	483	2,200	2,200	2,200
*Estimated							

The Covid-19 pandemic had significant impacts on DPAA performance in FY2021. Limited OCONUS travel reduced the number of field investigation and recovery missions reducing accessions into the lab for forensic analysis. Communication with the families was also heavily impacted as all in—person government meetings were cancelled after February 2020 and virtual meetings were held to sustain communication with families. Since there was no physical attendance at DoD meetings, the values for Family members attending in 2021 and 2022 are estimated participants in virtual events.

For FY2023 DPAA anticipates travel to resume and in-person meetings can be safely conducted DPAA fully anticipates a return to planned performance metrics for government meetings. DPAA also anticipates increased investigation and recovery field activities as travel restrictions

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IV. Performance Criteria and Evaluation Summary:

and host nation access improves. Additional resources to support DPAA's Partnership and Innovation program will increase partner field investigation and recovery activities.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	274	274	274	0	0
Officer	85	85	85	0	0
Enlisted	189	189	189	0	0
Civilian End Strength (Total)	314	328	336	14	8
U.S. Direct Hire	292	306	314	14	8
Foreign National Direct Hire	22	0	0	-22	0
Total Direct Hire	314	306	314	-8	8
Foreign National Indirect Hire	0	22	22	22	0
Active Military Average Strength (A/S) (Total)	274	274	274	0	0
Officer	85	85	85	0	0
Enlisted	189	189	189	0	0
Civilian FTEs (Total)	317	328	324	11	-4
U.S. Direct Hire	295	306	302	11	-4
Foreign National Direct Hire	22	0	0	-22	0
Total Direct Hire	317	306	302	-11	-4
Foreign National Indirect Hire	0	22	22	22	0
Average Annual Civilian Salary (\$ in thousands)	152.7	149.3	167.5	-3.4	18.2
Contractor FTEs (Total)	75	75	75	0	0

Personnel Summary Explanations:

Civilian personnel costs increase due to pay rate changes. The US Direct Hire FTE decrease is due to end-strength losses experienced since the end of FY 2021 and the slow rate of civilian hiring projected through FY 2023.

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

		Change from FY 2021 to FY 2022			Change from FY 2022 to FY 2023			FY 2023 Program
		FY 2021 Program	Price Growth	Program Growth	FY 2022 Program	Price Growth	Program Growth	
101	EXEC, GEN'L & SPEC SCHEDULES	47,637	1,081	-644	48,074	1,983	4,207	54,264
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,637	1,081	-644	48,074	1,983	4,207	54,264
308	TRAVEL OF PERSONS	5,864	176	3,960	10,000	210	-210	10,000
0399	TOTAL TRAVEL	5,864	176	3,960	10,000	210	-210	10,000
631	NAVY BASE SUPPORT (NFESC)	11	0	1,016	1,027	-4	4	1,027
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2,301	2,301	46	-46	2,301
678	DISA IT CONTRACTING SERVICES	0	0	6,233	6,233	0	288	6,521
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	113	12	475	600	33	367	1,000
0699	TOTAL OTHER FUND PURCHASES	124	12	10,025	10,161	75	613	10,849
771	COMMERCIAL TRANSPORT	5,507	165	4,035	9,707	204	-2,860	7,051
0799	TOTAL TRANSPORTATION	5,507	165	4,035	9,707	204	-2,860	7,051
901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	762	17	121	900	37	-937	0
912	RENTAL PAYMENTS TO GSA (SLUC)	1,320	40	140	1,500	32	-32	1,500
913	PURCHASED UTILITIES (NON-FUND)	313	9	778	1,100	23	-23	1,100
914	PURCHASED COMMUNICATIONS (NON-FUND)	4,555	137	-3,823	869	18	-18	869
915	RENTS (NON-GSA)	21	1	473	495	10	-10	495
920	SUPPLIES & MATERIALS (NON-FUND)	3,687	111	-3,703	95	2	1,122	1,219
921	PRINTING & REPRODUCTION	0	0	1	1	0		1
922	EQUIPMENT MAINTENANCE BY CONTRACT	582	17	-379	220	5	-5	220
923	FACILITIES SUST, REST, & MOD BY CONTRACT	808	24	4,065	4,897	103	-103	4,897
925	EQUIPMENT PURCHASES (NON-FUND)	12,071	362	-11,090	1,343	28	-28	1,343
932	MGT PROF SUPPORT SVCS	31,844	955	-23,055	9,744	205	4,606	14,555
987	OTHER INTRA-GOVT PURCH	4,400	132	10,036	14,568	306	-416	14,458

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

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
988 GRANTS	28,190	846	-22,036	7,000	147	9,653	16,800
989 OTHER SERVICES	1,817	55	3,628	5,500	116	785	6,400
990 IT CONTRACT SUPPORT SERVICES	2,950	89	962	4,000	84	-84	4,000
0999 TOTAL OTHER PURCHASES	93,320	2,795	-43,882	52,232	1,116	14,510	67,857
9999 GRAND TOTAL	152,452	4,229	-26,506	130,174	3,588	16,260	150,021

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2023 Budget Estimates

Defense Security Cooperation Agency



April 2022

**Defense Security Cooperation Agency
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 04: Administration & Servicewide Activities**

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DSCA	1,693,849	50,565	553,720	2,298,133	50,047	97,489	2,445,669

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$1,695,333.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

The Defense Security Cooperation Agency (DSCA) leads the security cooperation enterprise in delivering effective, enduring, and timely solutions that support national security, defense strategic guidance and mutual U.S. and partner interests. The DSCA plans, directs, implements, administers, and provides guidance for the execution of assigned security cooperation programs and activities and facilitates the planning, implementation, monitoring, and evaluation of security cooperation activities funded through the DSCA's budget. The DSCA activities encourage and enable foreign partners to responsibly act in support of U.S. national security objectives. Security cooperation activities are often complex and span the phases of conflict from shaping the environment to enabling civil authority activities. The DSCA collaborates closely with the interagency, geographic combatant commands, industry, and partner nations to execute security cooperation activities. Moreover, the DSCA seeks to maximize security cooperation program effectiveness.

The FY 2023 budget request supports the day-to-day operations of the DSCA headquarters, the Defense Security Cooperation University, the Department of Defense Regional Centers for Security Studies, the Institute for Security Governance, and the Defense Institute of International Legal Studies. Under the provisions of the 10 USC Chapter 16, the FY 2023 budget request will continue to support the execution of a Department-wide framework for the assessment, monitoring, and evaluation of security cooperation activities and continue to implement a workforce development program targeting all Department of Defense professionals supporting security cooperation efforts, including the execution of security sector assistance programs and activities under the Foreign Assistance Act and the Arms Export and Control Act. Additionally, the DSCA's budget request supports program management and administration of the Humanitarian Assistance, Foreign Disaster Relief, and Humanitarian Mine Action programs funded within the Overseas Humanitarian, Disaster and Civic Aid appropriation.

International Security Cooperation Programs

The International Security Cooperation Programs (ISCP) Account funds activities aimed at building partner capacity to address shared national security challenges and operate in tandem with or in lieu of U.S. forces. These efforts include train-and-equip programs to build partner capability across a range of mission areas and institutional capacity building to facilitate absorption, sustainment, and institutional support necessary for capability development. The Department plans to use ISCP Account funds for activities under section 332 (Institutional Capacity Building), section 333 (Train-and-Equip), and P.L. 114-92 section 1263 (Indo-Pacific Maritime Security Initiative).. Security cooperation programs funded

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I. Description of Operations Financed: (Cont.)

through the ISCP Account are prioritized across a range of factors, including strategic alignment, program feasibility, and DoD component prioritization. Geographic Combatant Commands develop and submit requirements in the form of significant security cooperation initiatives (SSCI), aligning proposed activities across five-year plans and identifying complementary Department of State security sector assistance activities (e.g., exercises, Foreign Military Financing, Foreign Military Sales, etc.) that contribute to the effort's strategic objective. Initiative-based planning supports DoD's efforts to conduct assessment, monitoring and evaluation of security cooperative activities to ensure programs yield a return on investment. ISCP programs and activities are coordinated, reviewed, and vetted by the Secretary of Defense and the Secretary of State, facilitating synchronization of security sector assistance.

Regional Centers for Security Studies

The Regional Centers for security studies support the objective of strengthening alliances and attracting new partners. The Regional Centers offer executive-level academic programs, research projects, and rigorous outreach programs that foster long-term collaborative relationships. Through academic-like cohorts that promote common perspectives on regional security and promote integrated, collaborative responses to transnational threats, the Regional Centers employ their comparative advantage of maintaining enduring individual and institutional relationships with alumni and engaging beyond partners' defense establishments to advance U.S. interest in the three functional areas of territorial and maritime security, transnational and asymmetric threats, and defense sector governance. Regional Center program funding directly supports resident courses, in-regional workshops, outreach and alumni engagement, and focused research in support of the Department's priorities. The Regional Centers for Security Studies are: The Near East South Asia Center for Strategic Studies, Washington, D.C.; the Africa Center for Strategic Studies, Washington, D.C.; the Daniel K. Inouye Asia-Pacific Center for Security Studies, Honolulu, Hawaii; the William J. Perry Center for Hemispheric Defense Studies, Washington, D.C.; the George C. Marshall European Center for Security Studies, Garmisch, Germany, and the Ted Stevens Center for Arctic Security Studies in Anchorage, AK. In the FY 2021 Consolidated Appropriations Act, DSCA received appropriated funds to establish two additional Centers, the Ted Stevens Center for Arctic Security Studies and the Functional Center for Security Studies in Irregular Warfare. In May 2021, the Secretary of Defense approved the establishment of the Ted Stevens Center for Arctic Security Studies. On 11 August 2021, the Office of the Secretary of the Air Force, Installations, approved Anchorage, AK, as the sole candidate city and National Defense Authorization Act for Fiscal Year 2022 (NDAA FY 2022), Public Law 117-81, subsequently established Anchorage, AK, as the location of the Ted Stevens Center, effective 27 December 2021. The Department is in the final stage of making a decision on the specific facility in Anchorage where the Ted Stevens Center will be located. Congress subsequently appropriated funds for the Ted Stevens Center and Functional Center for Security Studies in Irregular Warfare in FY 2022.

Institute for Security Governance (ISG)

The proposed budget funds the ISG management and program support costs and enables the Department's Institutional Capacity Building (ICB) personnel and infrastructure to meet policy and legislative ICB goals and objectives. ISG program costs are part of the ISCP request. ISG advances national security and foreign policy objectives by building partner nation institutional capacity and capabilities and enhancing the approach and conduct of ICB to address security challenges. This budget allows ISG to continue supporting DoD Security Cooperation partnership assessments to support new countries and roles, Institutional Capacity Building assessments and ICB planning in support of geographic combatant command Significant Security Cooperation Initiatives, ongoing faculty and expert support for ICB execution, and the development and sharing of ICB lessons learned, best practices, and doctrine. ISG leads ICB communities of interest and practice as a critical aspect of enabling innovative approaches to successfully strengthen U.S. alliances and attract new partners. This budget also supports the ISG

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I. Description of Operations Financed: (Cont.)

task to develop corresponding ICB curricula and materials in support of Defense Security Cooperation University security cooperation workforce training and education. It also includes ICB Resident Advisor / Ministry of Defense Advisor program support requirements for deployed resident advisors.

Defense Institute of International Legal Studies (DIILS)

The DIILS is the lead defense security cooperation resource for professional rule of law education, training, and capacity building programs involving international defense institutions and personnel, including both military and related civilians. DIILS legal programs help provide the legal institutional and human capital Partner Nations need to effectively and responsibly undertake desired security roles and contribute to U.S. strategic objectives across all geographic combatant command areas of responsibility. All elements of the DIILS budget support management, administration and execution of legal institutional capacity building (ICB) under section 332 of Title 10 and P.L. 116-92 section 1210 (Legal institutional capacity building initiative for foreign defense institutions), as well as congressionally-directed Human Rights and Law of Armed Conflict training under section 333 of Title 10, P.L. 114-92 section 1263 (Indo-Pacific Maritime Security Initiative) and similar train and equip authorities.

DSCA Headquarters

DSCA Headquarters funds the salaries and operating expenses of the DSCA workforce providing program and financial management support to Department of Defense funded security cooperation programs, to include Humanitarian Assistance, Foreign Disaster Relief and Mine Action programs. Additionally, this account resources operational and information technology system support costs, Defense Finance and Accounting Services, and support for Enterprise Resource Systems.

Claims Litigations Support

Previously included within DSCA Headquarters funds, Claims Litigations Support represents the Department's financial contribution to the Department of State for the litigation team on B-1 (Foreign Military Sales) claims before the Iran Claims Tribunal.

Combating Terrorism and Irregular Warfare Fellowship Program (CT/IWFP) (formerly known as Regional Defense Fellowship Program)

ICB programs are a core element of how the Department builds the capacity of foreign security forces to address shared challenges. Educational efforts are foundational for all levels of ICB. The CT/IWFP is a key ICB program that was authorized in the FY 2004 NDAA (10 USC 2249c), provides foreign military officers and government security officials with strategic, and operational education to enhance partners' capacity to combat terrorism, and address irregular warfare challenges. In the 2017 NDAA, Irregular Warfare was added to the authority and the program was re-designated the Regional Defense Combating Terrorism and Irregular Warfare Program (10 USC Ch. 16 sec. 347). The CT/IWFP is a key tool for geographic combatant commands to foster regional and global cooperation to develop global coalitions to address irregular warfare challenges. The CT/IWFP enhances the U.S. Government's efforts to provide non-lethal combatting terrorism and irregular warfare assistance. The program supports mobile, and resident institutional courses tailored to the specific needs of key regions and countries in order to advance broader U.S. Government objectives. All personnel are thoroughly vetted consistent with legal requirements regarding human rights issues. Funding for the CT/IWFP: (1) builds and strengthens a global network of experts and practitioners at the operational and

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I. Description of Operations Financed: (Cont.)

strategic levels through alumni engagement; (2) builds and reinforces the combating terrorism capabilities of partner nations through operational and strategic-level education; (3) contributes to counterterrorism and irregular warfare ideology efforts; (4) provides the DoD with a flexible and proactive program that can respond to emerging Combatting Terrorism and Irregular Warfare requirements.

Strategic Evaluations

Assessment, Monitoring, and Evaluation (AM&E) is a statutory requirement for the Department to establish an enterprise-wide view of security cooperation and enable strategic decision making. Under the provision and in accordance with Department of Defense policy on AM&E, the Department must execute a comprehensive program to assess, monitor, and evaluate security cooperation programs and activities. The funding requested for this activity provides for Department of Defense wide strategic evaluations. The Department is committed to providing public summaries of the evaluations it conducts and an annual report to Congress on the AM&E program and lessons learned.

Security Cooperation Workforce Development Program (SCWDP)

Section 384 of Title 10, United States Code directs the Secretary of Defense to establish a program to improve the quality and professionalism of the Security Cooperation workforce. The Secretary of Defense appointed the DSCA to establish a SCWDP and lead the Department's education, training and certification efforts for the DoD Security Cooperation Workforce (SCW). The Defense Security Cooperation University manages the SCWDP. Major DSCU elements and programs include the International School of Educating and Advising (ISEA), which unites the Institute for Security Governance (ISG) and the Defense Institute for International Legal Studies (DIILS); the School for Security Cooperation Studies (SSCS), which includes the former Defense Institute for Security Cooperation Studies (DISCS); planning, budgeting and administrative functions, including SCWDP, Security Cooperation Officer (SC), and International Military Training and Education program management. DSCU trains, educates and certifies the SCW directly through its academic programs, and in partnership with partner institutions. In addition, DSCU provides training and advising to partner country personnel.

Security Cooperation Data Management

The Security Cooperation Data Management program is comprised of the Partner Outreach and Collaboration Support and Global Theater Security Cooperation Management Information System (G-TSCMIS) program. POCS provides a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication within the Department and other security cooperation institutions and communities. The G-TSCMIS program includes the Socium application that provides a Department-wide technology capability to facilitate and integrate planning, budgeting, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities. G-TSCMIS FY 2022 funding will only support Socium requirements.

Coalition Support Funds (CSF): CSF provides reimbursable and non-reimbursable assistance to eligible cooperating nations that have committed forces to assist in military operations in Afghanistan and to counter the Islamic State of Iraq and Syria (ISIS), and formerly to support military operations in Afghanistan. The CSF are available to reimburse key cooperating nations for allowable expenses incurred while supporting U.S. military operations. It further provided the non-reimbursable assistance through the Coalition Readiness Support Program (CRSP) which

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I. Description of Operations Financed: (Cont.)

provides for the procurement and provision of specialized training, supplies, and specialized equipment to eligible coalition forces that supported U.S. led operations in Afghanistan and current support to Counter-ISIS activities. The Department anticipates an increase in CSF reimbursement claims for allowable prior year expenses as eligible nations completed their drawdown in Afghanistan last year. The forecasted CRSP assistance in FY 2023 will provide support to eligible cooperating nations supporting military operations to counter ISIS.

Lift and Sustain: The Lift and Sustain program provides funds to transport eligible foreign forces supporting U.S. led operations in Afghanistan and to counter ISIS; as well as provide sustainment and subsistence while eligible foreign forces serve with U.S. Forces in U.S. led operations. Lift and Sustain funding enabled coalition forces that may lacked the financial means to remain in theater and to continue to contribute to U.S. national security operations. Following the drawdown of forces in Afghanistan, Congress reduced DSCA's FY 2022 Lift and Sustain request to zero and DSCA has not included for Lift and Sustain funding in the FY 2023 request.

Ukraine Security Assistance Initiative (USAI): USAI is designed to increase Ukraine's ability to defend against further aggression by theater adversaries or their proxies and advance comprehensive defense reforms to develop Ukraine's combat capability to defend its sovereign territory and enhance interoperability with NATO and Western forces; both efforts directly support national security and defense strategic objectives. The USAI will continue to build Ukraine's capacity to defend its sovereignty and territorial integrity and support institutional transformation initiatives. USAI funding provides assistance and support to the military and national security forces of Ukraine, and for the replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the U.S. In coordination with the Department of State, the USAI supports a variety of security assistance activities including, but not limited to: intelligence support, personnel training, equipment and logistics support, supplies and other services.

Border Security: The FY 2023 request includes operational support programs focused on border security in association with the Defeat-ISIS efforts. The Border Security program enhances the United States' ability to support partner nations' response to crises and transnational threats, as well as operations that support U.S. national security objectives. The Department will program activities through the 10 U.S.C. section 331 operational support authority, as well as other authorities pursuant to Chapter 16 of Title 10. Funding will address urgent and emergent operational support requirements to stem ISIS, Al-Qaeda, and other violent extremist organizations' operations globally by helping allies and partners degrade the flow of hostile fighters.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$520,000 thousand].
- Operation European Deterrence Initiative (EDI) [\$300,000 thousand].
- Other theater requirements and related missions [\$875,333 thousand].

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
A. BA Subactivities							
1. International Security Cooperation Programs	\$919,696	\$1,050,906	\$247,352	23.54%	\$1,298,258	\$1,298,258	\$1,392,920
2. Regional Defense Fellowship Program	\$18,855	\$26,549	\$-26,549	-100.00%	\$0	\$0	\$0
3. Institute for Security Governance	\$38,335	\$25,359	\$5,000	19.72%	\$30,359	\$30,359	\$26,072
4. Defense Institute of International Legal Studies	\$4,136	\$5,660	\$-5	-0.09%	\$5,655	\$5,655	\$5,847
5. Regional Centers	\$73,523	\$75,500	\$27,000	35.76%	\$102,500	\$102,500	\$87,844
6. DSCA Headquarters	\$25,326	\$22,911	\$-13	-0.06%	\$22,898	\$22,898	\$23,917
7. Claims Litigations Support	\$3,612	\$3,655	\$-7	-0.19%	\$3,648	\$3,648	\$3,891
8. Strategic Evaluations	\$6,632	\$7,000	\$-14	-0.20%	\$6,986	\$6,986	\$7,602
9. Security Cooperation Workforce Development Program	\$8,982	\$15,454	\$-25	-0.16%	\$15,429	\$15,429	\$14,569
10. Security Cooperation Data Management	\$4,018	\$4,452	\$-9	-0.20%	\$4,443	\$4,443	\$4,740
11. Ukraine Security Assistance Initiative	\$275,738	\$250,000	\$50,000	20.00%	\$300,000	\$300,000	\$300,000
12. Coalition Support Funds	\$121,937	\$60,000	\$-10,000	-16.67%	\$50,000	\$50,000	\$30,000
13. Lift and Sustain	\$65,217	\$150,000	\$-125,000	-83.33%	\$25,000	\$25,000	\$0
14. Border Security	\$127,842	\$370,000	\$0	0.00%	\$370,000	\$370,000	\$520,000
15. Ukrainian Assistance Supplemental - EUCOM	\$0	\$0	\$25,817	0.00%	\$25,817	\$25,817	\$0
16. Ukrainian Assistance Supplemental - Significant Security Cooperation Initiatives (SSCIs)	\$0	\$0	\$12,000	0.00%	\$12,000	\$12,000	\$0
17. Regional Defense Combating Terrorism and Irregular Warfare Program	<u>\$0</u>	<u>\$0</u>	<u>\$25,140</u>	<u>0.00%</u>	<u>\$25,140</u>	<u>\$25,140</u>	<u>\$28,267</u>
Total	\$1,693,849	\$2,067,446	\$230,687	11.16%	\$2,298,133	\$2,298,133	\$2,445,669

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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

*Overseas Operations costs accounted for in the base budget: \$1,695,333.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
	\$2,067,446	\$2,298,133
Congressional Adjustments (Distributed)	194,124	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,254	
SUBTOTAL APPROPRIATED AMOUNT	2,260,316	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	2,260,316	
Supplemental	37,817	
Reprogrammings	0	
Price Changes		50,047
Functional Transfers		0
Program Changes		97,489
CURRENT ESTIMATE	2,298,133	2,445,669
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$2,298,133	\$2,445,669

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

FY 2022 President's Budget Request (Amended, if applicable)	\$2,067,446
1. Congressional Adjustments	\$192,870
a) Distributed Adjustments.....	\$194,124
1) Coalition Support Funds - Program Decrease	\$-10,000
2) Institute for Security Governance - Cybersecurity Capacity Building Increase	\$5,000
3) International Security Cooperation Programs (ISCP) - Program Decrease	\$-7,471
4) International Security Cooperation Programs (ISCP) - Program Increase	\$255,951
5) Lift and Sustain - Program Decrease	\$-125,000
6) Regional Centers - Irregular Warfare Functional Center Increase	\$10,000
7) Regional Centers - Program Increase	\$4,000
8) Regional Centers - Program Increase (Cyber)	\$3,000
9) Regional Centers - Ted Stevens Center for Arctic Security Studies Increase	\$10,000
10) Regional Defense Combatting Terrorism and Irregular Warfare Fellowship Program	\$25,193
11) Regional Defense Combatting Terrorism and Irregular Warfare Fellowship Program Decrease	\$-1,356
12) Regional Defense Fellowship program	\$-25,193
13) Ukraine Security Assistance Initiative - Program Increase	\$50,000

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

b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,254
1) Section 8027 - FFRDC reduction	\$-1,254
FY 2022 Appropriated Amount	\$2,260,316
2. Supplemental Appropriations	\$37,817
a) Supplemental Funding.....	\$37,817
1) Ukraine Assistance Supplemental - EUCOM.....	\$25,817
2) Ukraine Assistance Supplemental - SSCIs	\$12,000
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding.....	\$2,298,133
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

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

b) Decreases	\$0
Revised FY 2022 Estimate.....	\$2,298,133
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$2,298,133
6. Price Change	\$50,047
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$519,420
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$519,420
1) ISCP Account - Gender Advisor Workforce	\$396
Increase of \$396 thousand is a result of additional funding aimed to elevate and standardize the gender advisor workforce. (FY 2022 Baseline: \$1,050,906 thousand)	
2) ISCP Account - Partnership for the Atlantic	\$15,000
Increase of \$15,000 thousand is attributed to the launch of the Partnership for the Atlantic Basin. This will serve as a new multilateral forum that will convene all coastal Atlantic countries in order to uphold a shared	

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

set of principles; advance shared security, economic, and climate/environmental interests; and more clearly define a community of Atlantic states.

(FY 2022 Baseline: \$1,050,906 thousand)

3) ISCP Account - Revitalizing Alliances and Partnerships \$100,000

Increase of \$100,000 thousand is the result of an effort to grow security cooperation activities in support of reinvigorating and revitalizing alliances and partnerships. Funding will support: Gulf of Guinea Regional Maritime Domain Awareness (MDA), Thailand Border Security (RTAF), Morocco MDA, and Kenya MDA.

(FY 2022 Baseline: \$1,050,906 thousand)

4) ISCP Account - Women, Peace and Security \$3,000

Increase of \$3,000 thousand in Women, Peace and Security will support the Department's stated goal of building defense relationships that promote specific U.S. security interests (e.g., addressing the lack of perspectives and participation of women and underrepresented groups within security sectors) and taking other actions in support of U.S. objectives.

(FY 2022 Baseline: \$1,050,906 thousand)

5) Overseas Operations Cost changes accounted for in the Base Budget..... \$389,380

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

(FY 2022 Baseline: \$775,226 thousand)

6) Regional Centers \$8,517

Increase of \$8,517 thousand for the Ted Stevens Center for Arctic Security Studies will support partnering and networking within and across the Arctic security community, including focused efforts to determine priorities for Arctic programs for Office of Secretary of Defense and U.S. Northern Command, U.S. European Command and other DOD Arctic stakeholders. Further, the TSC will advance planning to receive initial cohort for Annual Intermediate Developmental Education (IDE) while establishing a university Alliance as well as a (graduate and undergraduate) Internship program.

(FY 2022 Baseline: \$75,500 thousand; 308 FTEs)

7) Regional Defense Combating Terrorism and Irregular Warfare Program \$3,127

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

Increase of \$3,127 thousand will directly support the Department's increased focus on Professional Military Education (PME), and develop innovative methods to focus on program alumni on key U.S. strategic goals. (FY 2022 Baseline: \$26,549 thousand)

9. Program Decreases	\$-421,931
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$-376,071
1) Compensation and Benefits - One less compensable day	\$-304
One less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 days (2088 hours), and for FY 2023 is 260 days (2,080 hours)	
(FY 2022 Baseline: \$81,241 thousand; 484 FTEs)	
2) Institute of Security Governance	\$-5,000
Decrease of \$-5,000 thousand is attributed to one-time Congressional add supporting cybersecurity capacity building within the Institute for Security Governance.	
(FY 2022 Baseline: \$25,359 thousand; 42 FTEs)	
3) ISCP Account	\$-255,950
Decrease of \$-255,950 thousand is attributed to one-time Congressional adds in FY22 supporting AFRICOM (\$59,571 thousand), CENTCOM (\$12,699 thousand), EUCOM (\$171,681 thousand), Human Rights (\$1,000 thousand), Women, Peace and Security (\$3,000 thousand) and Northern Triangle Border Security (\$8,000 thousand) security cooperation efforts. Funding is identified between the Base (\$104,752 thousand) and Overseas Operation Costs (\$151,198 thousand) accounts.	
(FY 2022 Baseline: \$1,050,906 thousand)	
4) Regional Centers	\$-27,000
Decrease of \$-27,000 thousand is attributed to one-time Congressional adds in FY22 supporting the Irregular Warfare Functional Center (\$10,000 thousand), Ted Stevens Center for Arctic Security Studies (\$10,000 thousand), Regional Center non-cyber efforts (\$4,000 thousand), and Regional Center Cyber efforts (\$3,000 thousand).	
(FY 2022 Baseline: \$75,500 thousand; 308 FTEs)	
5) Ukraine Security Assistance Initiative	\$-50,000

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

Decrease of \$-50,000 thousand is attributed to one-time congressional add in FY22 for USAI program.
(FY 2022 Baseline: \$250,000 thousand)

6) Ukrainian Assistance Supplemental - EUCOM \$-25,817

Decrease of \$-25,817 thousand is attributed to one-time Congressional add in FY22 supporting Ukrainian Assistance for EUCOM.

(FY 2022 Baseline: \$0 thousand; 0 FTEs)

7) Ukrainian Assistance Supplemental - SSCIs \$-12,000

Decrease of \$-12,000 thousand is attributed to one-time Congressional add in FY22 supporting Ukrainian Assistance for SSCIs.

(FY 2022 Baseline: \$0 thousand; 0 FTEs)

c) Program Decreases in FY 2023 \$-45,860

1) Overseas Operations Cost changes accounted for in the Base Budget..... \$-45,000

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

(FY 2022 Baseline: \$775,226 thousand)

2) Security Cooperation Workforce Development Program \$-860

Decrease of \$-860 thousand reflects a reduction in projected costs for the Ministry of Defense Advisors training program.

(FY 2022 Baseline: \$15,454 thousand; 19 FTEs)

FY 2023 Budget Request \$2,445,669

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IV. Performance Criteria and Evaluation Summary:

Performance measures support oversight, planning, and implementation of the defense strategy and Geographic Combatant Commanders' theater security cooperation strategies. These programs enable the Department of Defense (DoD) to strengthen and deepen partnerships across the globe both to address the dynamic security environment, as no country alone can address the globalized challenges we collectively face, and to help manage fiscal realities. The Department must continue to coordinate planning to optimize the contributions of our allies and partners to their own security and to Department of Defense combined activities.

International Security Cooperation Programs (ISCP)

A. FY 2021 PRIOR YEAR ASSESSMENT

- In FY 2021, DSCA's ISCP activities focused on improving partner nations' ability to conduct operations that support U.S. national security objectives, the 2018 National Defense Strategy, and priorities outlined within. Section 333 security cooperation programs directly supported the National Defense Strategy line of effort to strengthen alliances and attract new partners and align to the National Defense Strategy priorities identified. Some of the programs in FY 2021 enabled allies and partners to conduct the following: maritime and border security activities in the Baltics and Eastern Europe to counter threats from malign foreign influence; transnational and trans-regional threat networks; border security activities in the Levant to prevent the spread of the Islamic State of Iraq and the Levant (ISIL) into neighboring partner nations; counterterrorism and counter-illicit trafficking activities in East Africa to fight Al-Shabaab and Al-Qaeda in the Arabian Peninsula; and counterterrorism and maritime security activities in Southeast Asia to counter Abu Sayyaf and ISIL influence. In addition to providing partner nations' with operational training, equipment, and services, the DSCA security cooperation account supported the development of partners' institutional capacity to absorb and apply new capabilities in their security forces.
- DSCA funded activities will also support partners' institutional capacity to sustain critical capabilities. Assessing institutional capacity gaps and risks with our partners is essential for effective security cooperation planning that translates strategy into requirements. These efforts can support partner nation independent reform efforts intended to improve overall defense governance and management consistent with best practices and that advance U.S. objectives. FY 2021 also saw tangible outcomes of a whole of government approach by conducting joint planning across major accounts between DoD and the Department of State to complement or eliminate redundancy across programs and activities. Finally, Assessment, Monitoring, and Evaluation activities will support these programs to help inform and shape planning and program design, and to ensure that investments in partner capabilities will achieve the desired objectives.

B. FY 2022 CURRENT YEAR ASSESSMENT

- DSCA's FY 2022 ISCP budget request includes \$1.05 billion for activities that enable the geographical combatant commands to strengthen alliances and partnerships, and to increase global burden sharing in support of the Secretary's Succeed Through Teamwork priority and the Interim National Security Strategic Guidance's direction to reinvigorate and revitalize alliances and partnerships. Strategic investments will enable partner nations to defend against military aggression, bolster against coercion, and

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IV. Performance Criteria and Evaluation Summary:

facilitate their fair share of common defense. By building the capacity of partner nations' foreign security forces, they will be capable of deterring or decisively acting to meet shared challenges and mitigate against the need to take action.

- DSCA's FY 2022 ISCP budget request will develop the capacity of foreign security forces based on the demand signal provided by geographical combatant command planners and as approved by the Under Secretary of Defense for Policy. Programs will span across a range of mission areas including counterterrorism; counter weapons of mass destruction; counter illicit drug trafficking; counter-transnational organized crime; maritime and border security; military intelligence; operations or activities that contribute to an international coalition operation; and cyberspace security and defensive cyber space operations. In addition to providing Partner Nations with operational training, equipment and services, the DSCA FY 2022 ISCP Account will provide human rights training and support the development of partners' institutional capacity to absorb, apply, and sustain critical capabilities in their security forces. In many cases, DSCA will fund U.S. engagements to enhance the understanding of partners' capability gaps and improve interoperability and collaboration.

C. FY 2023 PLANS AND OBJECTIVES

- DSCA's FY 2023 ISCP budget request ensures that requirements are aligned with the key threats emphasized in the forthcoming National Defense Strategy. The FY 2023 security cooperation planning process continues the focus on developing strategic, integrated security cooperation initiatives across the Future Years Defense Program through the significant security cooperation initiative (SSCI) process.

Regional Centers for Security Studies

A. FY 2021 PRIOR YEAR ASSESSMENT

In response to COVID-19 related travel restrictions, the Regional Centers substantially expanded online educational, advising, training, and outreach activities, with an emphasis on mitigating COVID-19 impacts to traditional international professional military education in FY 2021.

Africa Center for Strategic Studies (ACSS)

- The Africa Center successfully and seamlessly transitioned from in-person programs to virtual engagements during the COVID-19 Pandemic, maintaining our ability to bring quality engagements to African and US partners reaching 54 countries, and over 606 registered participants. The Center also conducted 28 Webinars and Round Table Discussions that increased outreach by almost 1000 participants. The ACSS mission is to advance African security by expanding understanding, providing a trusted platform for dialogue, building enduring partnerships, and catalyzing strategic solutions. We generate relevant insight and analysis that informs practitioners and policymakers on topical and emerging security trends and on effective responses to dynamic and complex security

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IV. Performance Criteria and Evaluation Summary:

challenges. Recognizing that addressing serious challenges can only come about through candid and thoughtful exchanges, the Africa Center provides opportunities for partners to exchange views on shared interests and sound practices. This dialogue, infused with real world experiences and fresh analysis, provides an opportunity for continued learning and catalyzes concrete actions. During FY21, the Africa Center executed 16 academic programs focused on leadership, security strategy development, and over-the-horizon challenges. These programs enhanced African partner capacity to analyze and address complex security challenges. They also included engagements that directly addressed institutional strengthening in key regional organizations and selected professional military education institutions across Africa. Two programs provided U.S. Government practitioners with contextual perspectives on the current and emerging security landscape of the African continent. In addition, the Africa Center responded to specific demand signals to support bilateral efforts promoting institutional strengthening and capacity enhancement in several countries.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- DKI APCSS regularly addresses regional and global security issues through a suite of seven courses supporting over 800 mid-grade to senior security officials. In 2021 the COVID-19 pandemic cut this face to face program significantly, but did not hinder the engagement employed by the Center in the virtual space. Courses that were completed included two Indo Pacific Orientation courses using a hybrid approach (in person/virtual), which enabled military and civilian leaders to deepen their understanding of U.S. policy while examining security foundations; regional security perspectives; country specific issues; transnational issues; governance, and development and security cooperation issues. Due to COVID-19 restrictions, the Comprehensive Maritime Security Course, Comprehensive Security Responses to Terrorism Course, and the Transnational Security Cooperation course were modified to a virtual format yet still successfully focused on enhancing capacity among security practitioners to address emerging security challenges. DKI APCSS also conducted a multi session module on Economics and Security spanning a 6-week timeframe as well as a series of webinar engagements focused on transnational crime.
- DKI APCSS, in accordance with the Department's guidance and priorities, developed and conducted workshops in IUU Fishing; Strategic Competition in the Indian Oceans Region; COVID-19 regional impacts and regional responses; Grey Zone/Irregular Warfare activities and impacts; Cyber security; and Disinformation. In addition, DKI APCSS engaged with allies and partners to support: Brunei and Cambodia in the development of their respective agenda for chairmanship of ASEAN; the 14th ASEAN Defense Ministers' Meeting Plus EWG on Maritime Security; Thailand Senior Security Studies Program; support INDOPACOM interaction with the Myanmar Military post-coup; and support two Secretary of Defense multi day virtual engagements with Indo-Pacific Ministers of Defense; and a symposium hosted by Pacific Air Forces focused on Women, Peace, and Security National Action Plan development.
- The Center continued to refine and improve our Comprehensive Security Studies Engagement program, which included regional engagement to include alumni, stakeholder engagement, numerous publications entitled "Security Nexus" and engagement with the regions senior leaders to include two heads of state. Nearly all these numerous forms of engagement occurred in the virtual domain.
- Fellows Projects remain a significant mechanism for achieving Center outcomes as demonstrated by the following select examples:
 - Bhutan - A Fellow from Bhutan developed an SOP on coordination between the National Focal Point and Sectoral Focal Points for Regional Organizations in Bhutan. Before the SOP was implemented there were no written guidelines for coordination between the two agencies. It was approved by Bhutan's Foreign Minister Tandi Dorji.
 - India – A Fellow developed a software application that analyses correlation between relief expenditure and disaster events for

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IV. Performance Criteria and Evaluation Summary:

the government of Nagaland.

- Indonesia - Two Indonesian Fellows developed and implemented a plan to assuage social disasters by building tolerance, inclusivity, and trust among Indonesian youth through a program they implanted, the Community Empowerment in Raising Inclusivity and Trust Through Technology Application, which leverages DKI APCSS values espoused in its courses. It has already positively affected more than 1,000 Indonesian youth.
- Indonesia – The Indonesian Cohort from the inaugural Comprehensive Maritime Security Cooperation Course received approval from the Indonesian Government for a five-year plan of establishing a National Maritime Fusion Center and has already established information-sharing protocols and MOUs with corresponding agencies.
- Laos – A Fellow improved the capacity of healthcare providers in Sanamxay District of Attapeu Province in order to quickly address the COVID-19 crisis in Laos.
- Malaysia – A Fellow drafted a comprehensive, inclusive, and sustainable national policy for post-disaster rehabilitation for Malaysia. This policy will be used to guide Malaysia through its recovery from COVID-19.
- Mongolia - A Fellow from Mongolia hosted a Women, Peace, and Security forum to promote awareness and support of women in leadership roles related to security. Participants from across all ministries attended and were able to network. This forum was one of the first of its kind in Mongolia.
- Nepal - A Fellow from Nepal, working through the Department of Consular Services within the Ministry of Foreign Affairs, launched the Nepal Consular Mobile Application to assist Nepali citizens working outside their country.
- Nepal – A Fellow from Nepal developed a pilot program to track identity movements and provide political analysis to assist government officials in coordinating efforts to address issues before they develop into crises. The program became a model for future information gathering over the old system of gathering it from desk/news reviews.
- Nepal – A Fellow developed a Gender Action Plan for the Project Coherence Unit at the UN Office for Project Services (UNOPS) in Katmandu.
- Sri Lanka – A Fellow developed a multilateral workshop in partnership with DKI APCSS to identify gaps in COVID-19 responses, to share best practices, and to develop recommendations to improve regional cooperation and resiliency.

William J. Perry Center for Hemispheric Defense Studies (WJPC)

- In FY21, WJPC conducted seven courses and three seminars for 515 participants from 33 countries, all of which were held on the Zoom for Government virtual platform, due to the COVID-19 pandemic. The courses held were: two iterations of our foundational Strategy and Defense Policy course; our Caribbean-focused foundational Caribbean Defense and Security Course; Countering Transnational Threat Networks; Human Rights and Rule of Law, this year with a focus on the Armed Forces, Rule of Law and Defense Policy; Defense Governance; Joint and Interagency Course; Cybersecurity Policy in the Americas. The three seminars were: two iterations of Humanitarian Assistance and Disaster Relief - one in English and one in Spanish, and the Washington Security and Defense Seminar. Additionally, WJPC hosted a series of twenty webinars on a variety of current and regionally-focused topics, including one-on-one discussions with the USSOUTHCOM Commander, with a total participation of over 16,000 individuals. WJPC

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IV. Performance Criteria and Evaluation Summary:

also hosted several online forums/SME Exchanges with USSOUTHCOM and USNORTHCOM on Women, Peace and Security and on Maritime Domain. WJPC also held a series of three bilateral courses (virtual and hybrid) with the Government of Colombia on Joint and Interagency Operations focused on Urban Terrorism, with a total of 246 participants. In an effort to maintain contact with our alumni communities during the COVID-19 pandemic, WJPC held a series of “Alumni Open House” events online, which were heavily attended by our community of alumni throughout the region. Finally, WJPC offered a series of twenty webinars open to the region’s security and defense community on a variety of timely and relevant topics, including conversations with the USSOUTHCOM Commander and the Deputy Assistant Secretary of Defense for Western Hemisphere Affairs, with a total participation of over 6,000 individuals.

George C. Marshall European Center for Security Studies (GCMC)

- The Marshall Center leveraged hybrid-delivery of programmatic activities, virtual and in-resident execution of events developed during the COVID-19 pandemic, to build capacity and network security professionals regionally across Europe/Eurasia and transnationally across the globe. From October 2020 thru July 2021, the GCMC conducted 13 resident courses with 692 participants from 103 countries and graduated 117 participants from 9 Partner Language Training Center Europe courses. For non-resident events, the GCMC conducted 20 outreach events that included 520 participants from 81 countries; 28 alumni events with 942 participants from 98 countries; and 21 Partnership for Peace Consortium events with 188 participants from 32 countries. Of these events, 77 took place in a virtual format and included a diverse, global audience of 2,257 participants from 130 countries, 8 activities were held in-resident at the GCMC with 96 participants, and 7 events were delivered via the hybrid model with 118 participants.

Near East South Asia Center for Strategic Studies (NESA)

- Due to COVID-19, NESA adjusted how it conducted its outreach, which includes seminars, roundtable discussions, webinars, and alumni blogs. The NESA Center continued using a whole-of-society approach to addressing critical national security issues, was successful in completing over 99 various online programs with participants from 90 countries resulting in 615 new alumni-with the addition of numerous topical seminars and meetings-and the engagement of 1,113 participants. NESA’s unique ability to use the collaborative interests and knowledge of regional combatant commands and U.S. military organizations allowed it to provide strategic depth to CENTCOM (3), AFRICOM (7), ARCENT (1), Middle East (15), South Asia (9), Central Asia (4), UAE (2), Jordan (4) Kingdom of Saudi Arabia (9), and Maritime (9) by executing 63 tailored programs focused on addressing various regional security issues. The NESA Center’s unique relationship with numerous universities, connected to regional think-tanks and other government agencies, facilitates strategic dialogues making NESA an excellent resource for international policymakers. NESA programs, in coordination with the University of California at Los Angeles, the University of Ottawa, the Hoover Center at Stanford University, the Middle East Institute, and the International Institute for Strategic Studies, cover strategic international challenges such as the Arab-Israeli Peace Discussions, the U.S.-Iran Nuclear Dialogue, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship. The Office of Military Cooperation of Sri Lanka, Nepal, Lebanon and Jordan requested NESA’s assistance in developing a program for transforming its professional military education system.

Ted Stevens Center for Arctic Security Studies (TSC)

- FY 2021 Funds for the TSC supported primarily supported contract support for staffing, program execution, and curriculum development associated with the standup and early operations of the Ted Stevens Center for Arctic Security Studies. Following SecDef decision to establish the TSC, Office of Secretary of Defense and Defense Security Cooperation selected and onboarded its

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first DOD civilian member to create and lead plans, activities, and programs, followed by awarding a defense contracting team to support TSC development.

B. FY 2022 CURRENT YEAR ASSESSMENT

Africa Center for Strategic Studies (ACSS).

- During FY 2022, the Africa Center anticipates returning to in-person programming at some point, but initially we will continue to conduct most academic programs through virtual and online interactive platforms due to the continued severe threat posed by COVID-19 on the African continent. Regardless of delivery method, we will adhere to our normal high academic standards of excellence to analyze and address complex security challenges for our partners and stakeholders. In addition to planned engagements with a wide array of African security sector partners, the Center will directly address institutional strengthening in key regional organizations and selected professional military education institutions across Africa. We will also continue to offer programs to provide U.S. Government practitioners with contextual perspectives on the current and emerging security landscape of the African continent. We anticipate, as in past years, responding to emerging requests from both our African partners and U.S. Government stakeholders as we are able and consistent with our overall areas of focus. Finally, the Africa Center anticipates conducting several cooperative events during FY 2022 with our sister Regional Centers. Engagement, whether virtual or in person, constitutes one of three pillars of the Africa Center's mission. It expands understanding by recruiting capable and receptive participants, enhancing the impact of academic programming, and providing opportunities for professional development and contact beyond the timeframe of any single program. It strengthens and extends the trusted platform for dialogue that is initiated during the programs. It builds enduring partnerships by facilitating the creation of networks, communities, and formal alumni chapters; by maintaining relationships as alumni rise through the ranks of their respective services and professions; and by working with other institutions and organizations. Further, it helps to catalyze strategic solutions through reinforced connections among alumni across disciplinary and geographic boundaries.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- DKI APCSS will continue to build partner capacity and maintain security networks through its expanded executive education programs that reinforce the importance of security cooperation and a rules-based system for the Indo-Pacific. The workshop, dialogue and Comprehensive Security Studies Engagement program will continue to emphasize strategic competition, a free and open Indo-Pacific, maritime security cooperation, building partner capacity, institutional capacity building, security sector development, counter terrorism/countering violent extremism, humanitarian assistance/disaster relief, and the role of regional institutions such as ASEAN in security cooperation. Collective courses, workshops, dialogues, Comprehensive Security Studies Engagement and other outreach events ensure sub-regional and functional-area coverage.
- DKI APCSS programs will continue emphasis on executive education through resident, in-region and virtual courses, workshops, dialogues, webinars and related programs. The suite of resident courses support guidance through tailored curricula and targeted participation primarily by key Indo-Pacific countries and organizations.
- DKI APCSS courses continue to provide foundational grounding in regional security issues and opportunities for cooperation among security practitioners. These are complemented by a cutting-edge, topically-focused workshop and dialogue program, which produces policy-based outcomes and deliverables addressing key topics derived directly from the Office of the Secretary of Defense and USINDOPACOM guidance.

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William J. Perry Center for Hemispheric Defense Studies (WJPC)

- In FY 2022, Defense Governance remains the top priority for WJPC. WJPC's academic offerings will continue to support efforts of the Department of Defense to build and sustain transparent, capable defense and security governance institutions. FY 2022 programs include the Defense Governance course, in which mid-level policymakers learn how to build credible future alternative scenarios for security and defense challenges and identify institutional gaps in confronting complex adaptive conflicts; the Joint and Interagency Course, which covers joint interoperability on both the national and regional levels; the inclusion of governance themes and modules into all English and Spanish foundational courses; publication of independent research on governance; and short bilateral and sub-regional seminars (COVID-19 conditions permitting) on defense governance, which are programmed in response to partner nation requests and guidance from Office of the Under Secretary of Defense (Policy) and U.S. Country Teams.
- WJPC will continue to build and leverage Communities of Practice in accordance with Department guidance. WJPC will cultivate these Communities of Practice as venues for transnational cooperation, forums for Department of Defense strategic messaging, and contributors to and repositories of a growing knowledge base in Defense Governance activities. WJPC will continue to develop programs that address regional security needs in the cyber domain. Academic programs on cyber security and defense continue to be a top request from partner nation counterparts.
- WJPC will continue existing cybersecurity programs, including Principles of Cyber Policy Development, incorporate more cyber domain content into transnational threats programs, and seek partnership opportunities with international leaders in cyber defense.

George C. Marshall European Center for Security Studies (GCMC)

- Adaptive to emerging COVID-19 constraints, with the ability to shift between hybrid- and virtual-only-delivery of activities, the GCMC is postured to execute the FY 2022-2024 Program Plan through resident programs, non-resident outreach courses, and non-resident alumni events to meet the need of our stakeholders. Key focus areas include strategic competition, grey zone/irregular warfare and transnational threats. Regional security topics are addressed by continuing existing courses such as the European Security Seminar-European Union/North Atlantic Treaty Organization, the European Security Seminar-East, and the Seminar on Regional Security. Regional programming in general renewed emphasis on the Black Sea region and the Western Balkans, in addition to the Baltic Sea, and Central Europe with events focusing on the broader range of issues concerning the Arctic; the European Security Seminar-North will transition from an in-resident course to a reoccurring virtual event. As a flagship course for Transatlantic and German-American relations, the German American Regional Security Seminar (an in-resident course introduced in December 2020) provides analysis of increased malign influence by the Russian Federation and China. Transnational issues will be addressed by continuing existing programs such as the Counter Transnational Organized Crime program, the Program on Cyber Security Studies, the Program on Terrorism and Security Studies, the Program on Applied Security Studies, and the Senior Executive Seminar. To deliver the Program on Cyber Security in-line with stakeholder needs and Administration guidance, and Chinese (Mandarin) language instruction as envisaged, additional funding is necessary. FY 2022 programming emphasizes Grey Zone and Irregular Warfare as an inherent component throughout all programming, and alignment with the National Defense Strategy vis-à-vis Strategic Competition, with the addition of a Russian Hybrid Seminar Series focused on Russian influence and activities in the region, while also including support to the U.S. Army Europe Russian Way of Warfare course hosted by the Center. Additionally, the new Great Power Competition Seminar Series will examine the issues, potential responses, and implications to the US and Allies of China's assertiveness in Europe, Africa,

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and Asia.

Near East South Asia Center for Strategic Studies (NESA)

- Building on the efforts in FY 2021, the Institutional Capacity Building community will begin to implement planning and resources processes that increase ICB integration into Security Cooperation planning and support to strategic objectives and geographical combatant command priorities. As a result, while continuing ongoing programs from FY21, Regional Center activities will continue to be part of comprehensive Institutional Capacity Building efforts, complementing and supporting other ICB activities, where applicable, to most effectively support geographical combatant command ICB objectives in and broader Security Cooperation programs. NESA will continue to connect regional countries with United States Government agencies and other partners to achieve Office of the Secretary of Defense for Policy's national security objectives through professional education seminars provided by highly qualified faculty members and supporting staff in Washington D.C. and in region. The NESA Center will continue using a whole-of-society approach to addressing critical national security issues. NESA plans to conduct 26 resident programs; COVID-19 restrictions permitting. NESA as a result of the COVID-19 restrictions, is prepared to conduct programs on line (as required). NESA plans to conduct over 82 topical seminars and meetings. NESA's unique ability to use the collaborative interests and knowledge of regional combatant commands and U.S. military organizations will allow NESA to provide strategic depth to CENTCOM (7), AFRICOM (16), Middle East (14), South Asia (5), Central Asia (4), PME (9), Core (12), Maritime (4) and Track II (11). NESA will continue to pursue both resident and online programs as a means to continue maximum engagements with our regional partners. The NESA Center in coordination with The United States Military Training Mission to Saudi Arabia, Ministry of Defense Kingdom of Saudi Arabia, the Kingdom of Saudi Arabia Transformation Office and the Defense Security Cooperation Agency began execution of a Foreign Military Sales case to assist the Kingdom of Saudi Arabia in standing up the Strategic Integration Office, in their effort of transforming its professional military education system. NESA will continue to execute programs with interagency partners. The NESA Center's unique relationship with numerous universities, connected to regional think-tanks and other government agencies, facilitates strategic dialogues making NESA an excellent resource for international policymakers. NESA programs, in coordination with the University of California at Los Angeles, the University of Ottawa, the Hoover Center at Stanford University, the Middle East Institute, and the International Institute for Strategic Studies, cover strategic international challenges such as the impact of the Arab-Israeli Peace Discussions, the U.S.-Iran Nuclear Dialogue, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship.

Ted Stevens Center for Arctic Security Studies (TSC)

- The Secretary of Defense exercised discretionary establishment authority, pursuant to Section 1089 of the FY 2021 National Defense Authorization Act, after the submission of the FY 2022 Presidents Budget. Consequently, the FY 2022 request did not include any funding for the TSC. Congress subsequently appropriated funds in the Consolidated Appropriations Act for FY 2022.
- In accordance with mission's established by the Secretary of Defense, at the onset of FY 2022, the TSC advanced planning and coordinated to establish the Center to build strong, sustainable, domestic and international networks of security leaders and promote and conduct focused research on Arctic security to advance DOD security priorities in the Arctic region. Accordingly, the TSC created plans, drafted programs and advanced initial activities that 1. Advance Arctic awareness, both among partners and within the increasingly professionalized field of U.S. Arctic service; 2. Advance DOD Arctic priorities; 3. Reinforce the rules-based order in the Arctic; and; 4. in

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keeping with Secretary of Defense Lloyd Austin's priorities and the Interim National Security Strategic Guidance, address the impacts of climate change in the region.

- Legislative updates establishing TSC as the sixth DoD Regional Center for Security Studies in sections 342 and 2611 of Chapter 16, U.S. Title 10, provide the TSC with the statutory basis to employ faculty and staff and execute partner-facing programs. , The March 2022 assignment of U.S. Northern Command (NORTHCOM) as lead Geographic Combatant Command (GCC) provides necessary theater-level guidance and oversight of new programs.. Near term decisions for a specific location in Anchorage as well as establishment in the U.S. Federal Register (enabling full center administrative authority) are anticipated in 3rd quarter FY22.
- As a result of establishing the center in late FY21 for a contract team to augment DoD civil servants as well as continuing resolution funding, the TSC developed and implemented a "building while doing" construct. As a result of this construct, the TSC rapidly created connections and contributions to the Arctic security practitioner community by supporting Alaskan Command (a sub-unified command reporting to U.S. Northern Command) for Arctic engagement, supporting the Office of Secretary of Defense and Office of Naval Research, International Cooperative Engagement Program for Polar Research (ICE-PPR) initiative oriented to Arctic and overall polar "operationally focused" research, and participating in Arctic seminars hosted in Washington D.C., Alaska, Canada and Europe. The TSC established a partnership with George C. Marshall Center to support and contribute to their European Security Seminar Series "North" and established an onward virtual "High North" seminar series.
- The TSC has establish collaboration networks with the U.S. Arctic Research Commission, the U.S. Interagency Arctic Research Policy Committee, the Canadian Hosted North American and Arctic Defense and Security Network, and conducted and supported engagement with Norway, Finland, Denmark and Sweden security professionals either in Washington D.C., Anchorage Alaska or virtually. In creating the roadmap to guide the center to an initial and full operational capacity, the TSC drafted, coordinated and gained approval for a comprehensive "Plans, Objectives and Milestones" (POAM) to guide the Center for personal, programs, and activities and pathway to reach Initial Operating Capacity on 1 July 2022 and a Full Operating Capacity on 1 July 2023. The TSC POAM provides not only a roadmap for center development, but also abstracts for onward development for planned executive education seminars, research and analysis, and engagement/outreach, to include field seminars and programs across the Arctic.
- As the center accelerates activities and programs, it has created and presenting its full first fundamentals course, called "Arctic Regional Security Orientation Course" (ARSOC) for delivery to a virtual audience of 75 security practitioners from 21-25 March 2022, with 5 additional courses planned through the remainder of FY21. The TSC is supporting U.S. European Command's Spring 2022 Security cooperation working group for European Arctic activities, leading an Arctic Panel at the largest maritime exposition in America, contributing to an Arctic Encounter event for Arctic policy makers, serving as senior mentors to U.S. Army War College seminars on Arctic service, and leading a 400 person sized highly complex, internationally attended Arctic Symposium 2022 from 2-6 May 2022 via a hybrid event in Anchorage and on-line in support of U.S. Northern Command and Alaskan Command. TSC is supporting a U.S. Strategic Command Arctic seminar for leaders and staff, contributing to the Assistant Secretary of Defense for Research and Engineering at their

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bi-annual Science and Technology Synchronization Conference and Canada's Joint Operations Command Arctic Security Working Group near Canada's Arctic region in May 2022,

- As an outcome of TSC efforts in research and analysis, plans are underway in partnership with the U.S. Air Force's Air University (AU) to create a semi-annual professional Journal of Arctic Security Affairs, as well as TSC hosted Monthly Arctic Security Bulletins and Special Reports on Arctic and Climate Security. The first planned release of the TSC-AU Journal is planned for early FY 2023.
- The remainder of FY 2022 will include onward virtual seminars in partnership with the Marshall Center and with the Woodrow Wilson Polar Institute, providing a leadership role at the 75th Anniversary of the founding of the Navy Arctic Research Lab at Point Barrow Alaska, onboarding DOD civilian staff, establishing faculty, developing curriculum, research & analysis and engagement/outreach programs in support of Arctic needs, both domestically and internationally of U.S. Northern Command, U.S. European Command, other combatant commands and military services

Irregular Warfare Functional Center (IWFC)

- The Department has not yet determined if the Secretary will establish a functional center for security studies in irregular warfare, as authorized by Sec. 1299L of the FY21 NDAA. Sec. 1299L assigns discretionary establishment authority to the Secretary no earlier than 30 days following the delivery of a report on the merits and feasibility of such a center. The Department transmitted that report to relevant congressional committees on November 18, 2021. The Department has not requested funding for this activity in FY 2023.

C. FY 2023 PLANS AND OBJECTIVES

Africa Center for Strategic Studies (ACSS)

- FY 2023 plans project a return to pre-Covid operations with the Center conducting 10-12 major programs either on the African Continent or hosted in the National Capital Region. We will continue to leverage our ability to conduct smaller hybrid engagements utilizing our experience in the virtual world to engage the African Academic community. During Africa Center programs and activities advance the National Defense Strategy line of effort to strengthen alliances and attract new partners, mindful that strategic competition in the African area of responsibility is increasing. As a trusted platform for objective analysis and a highly respected resource for security sector professional development, Africa Center programs and activities inform senior African officials on the trends and implications for African peace and security arising from the engagements of external actors on the continent. This enables constructive policy debate around differing security engagement models. In this way, African counterparts are encouraged to think critically about the merits of each and to weigh carefully how they can best advance the democratically governed, civilian-led model of apolitical and professional security sectors that the United States champions. In addition to the National Defense Strategy, the United States Strategy toward Africa, the DoD Strategy for Africa, the USAFRICOM Campaign Plan and the National Defense Authorization Act are the foundational documents that guide the Africa Center's planning process. Accordingly, the following DoD policy priorities underpin the Africa Center Program Plan:
 - Strengthen alliances and partner capabilities.

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- Enhance African partners' capacity to counter terrorism and violent extremist organizations.
- Strengthen U.S. influence in Africa in an environment of strategic competition and increase understanding of competitor state practices that undermine African development.
- Improve security sector institutions resiliency to respond to pandemic threats and other health security threats and enhance partners' strategic responses to mitigate threats posed by climate change.
- Support African ownership of responses to regional security threats and crises and improve partners' ability to conduct peace support operations
- Strengthen security sector institutions in weak or fragile states.
- Promote respect for rule of law, human rights, and accountability in African security services.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- DKI APCSS will continue to build partner capacity and maintain security networks through its expanded executive education programs that reinforce the importance of security cooperation and reinforces a rules-based system for the Indo-Pacific. The course, workshop, partnership and Comprehensive Security Studies Engagement program emphasizes strategic competition, a free and open Indo-Pacific, maritime security cooperation, building partner capacity, institutional capacity building, security sector development, cyber, counter terrorism/countering violent extremism/Irregular Warfare, humanitarian assistance/disaster relief, and the role of regional institutions such as ASEAN in security cooperation. Collectively courses, workshops, dialogues, Comprehensive Security Studies Engagement and other outreach events ensure sub-regional and functional-area coverage.
- DKI APCSS develops programs in the most efficient manner to obtain the highest return on investment.
- DKI APCSS programs will continue emphasis on executive education through resident, in-region and virtual courses, workshops, partnerships, webinars and related programs. The suite of resident courses support guidance through tailored curricula and targeted participation primarily by key Indo-Pacific countries and organizations.
- DKI APCSS courses continue to provide foundational grounding in regional security issues and opportunities for cooperation among security practitioners. These are complemented by a cutting-edge, topically focused workshop and partnership program, which produces policy-based outcomes and deliverables addressing key topics derived directly from the Office of the Secretary of Defense and USINDOPACOM guidance.

William J. Perry Center for Hemispheric Defense Studies (WJPC)

- For FY 2023, Defense Governance remains the top priority for WJPC. WJPC's academic offerings will continue to support efforts of the Department of Defense to build and sustain transparent, capable defense and security governance institutions. FY 2023 programs include the Defense Governance course, in which mid-level policymakers learn how to build credible future alternative scenarios for security and defense challenges and identify institutional gaps in confronting complex adaptive conflicts; the inclusion of governance themes and modules into all English and Spanish foundational courses; publication of independent research on governance, and short bilateral and sub-regional seminars on defense governance (COVID-19-dependent), which are programmed in response to partner nation requests and guidance from Office of the Under Secretary of Defense (Policy) and U.S. Country Teams.
- WJPC will continue to build and leverage Communities of Practice in accordance with Department guidance. WJPC will cultivate these Communities of Practice as venues for transnational cooperation, forums for Department of Defense strategic messaging, and contributors

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- to and repositories of a growing knowledge base in Defense Institution Building activities.
- WJPC will continue to develop programs that address regional security needs in the cyber domain. Academic programs on cyber security and defense continue to be a top request from partner nation counterparts. WJPC will expand existing cybersecurity programs, including Principles of Cyber Policy Development, incorporate more cyber domain content into transnational threats programs, and seek partnership opportunities with international leaders in cyber defense.
 - WJPC will continue to support the Transnational Security Studies Program at the GCMC by recommending the best English-speaking candidates from priority nations and continue the use of virtual engagement and the entrepreneurial model which leverages some partners' facilities and personnel resources for hosting Perry Center in-region programs, greatly reducing the costs for facility rental and billeting. The Perry Center in-resident course offerings for FY 2023 will include: Strategy and Defense Policy in Quarter 2; Combating Transnational Threat Networks, Joint and Interagency Course, Strategic Implications of Human Rights and Rule of Law, and Defense Governance in Quarter 3; Cyber Policy Development, Caribbean Defense and Security Course in Quarter 3; and Humanitarian Assistance/Disaster Relief in Quarter 4. As conditions permit, Perry Center will resume its in-person downrange events and simultaneously continue its series of webinars focused on timely and relevant topics, in response to stakeholder and downrange demand.

George C. Marshall European Center for Security Studies (GCMC)

- The GCMC will continue its multi-year planning efforts to demonstrate commitment, evolution, and progressive achievement over time. Planning efforts nest with the USEUCOM Theater Strategy Priorities to support NATO's Defense of the Euro-Atlantic, Counter Russian malign influence, and advance and strengthen strategic relationships. Additionally, all GCMC programmatic activities nest within the various strategic guidance received from applicable policy and Deputy Assistant Secretary of Defense entities. To better align with the Administration and the Department's focus on Cybersecurity and Strategic Competition, and to meet the needs of stakeholders, GCMC requires additional funding for our Program on Cyber Security Studies as well as for Chinese (Mandarin) language instruction. GCMC programmatic activities include 22 resident events, 36 non-resident events, and approximately 40 alumni events in FY 2022. As experienced with the onset of COVID-19, content and execution will be modified based on guidance received and developments in the operational environment.

Near East South Asia Center for Strategic Studies (NESAS)

- NESAS will continue to actively pursue opportunities to enhance the capabilities of our regional partners by integrating our efforts through strategic-level education. NESAS Focused Areas of Emphasis are GPC/Strategic Competition/Countering VEOs; Climate Change; C-WMD; UAS/Drones; and Women, Peace and Security. The Center is planning for 81 professional military and civilian strategic education initiatives and programs. These will constitute our main effort and create a long-term culture of communication and coordination with U.S. Central Command, U.S. Africa Command, U.S. Indo-Pacific Command, and United States Government agencies and other regional partners to achieve Department of Defense objectives. The NESAS Center will continue to work with The United States Military Training Mission to Saudi Arabia, Ministry of Defense Kingdom of Saudi Arabia, the Kingdom of Saudi Arabia Transformation Office and the Defense Security Cooperation Agency to execute a Foreign Military Sales case to assist the Kingdom of Saudi Arabia in transforming its professional military education system. NESAS will continue working with OMCs of Sri Lanka and Nepal on assisting them in transforming its professional military education system. Additionally, NESAS will continue its support of the Office of Security Cooperation-Iraq in efforts with security sector reform by developing a professional education program for Iraq national security members. The program is being

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developed in coordination with Iraq's security sector reform working group, in coordination with OSC-I and the Defense Security Cooperation Agency to develop a Foreign Military Sales case to assist Iraq in developing a professional National Security education program. – NESA's partnership of Strategic Studies Network (SSN) links NESA with nearly sixty strategic centers and think-tanks from across North Africa and the Middle East, and South and Central Asia and is an increasingly important United States Government outreach tool. NESA brings key regional influencers from these centers together annually to survey regional issues and capture security, diplomatic, political, economic, and resource trends. Our SSN partners provide a unique platform to engage academics and young, emerging future regional leaders that will enhance our long-term ability to prevail in combat. NESA programs will continue its coordination with the University of California at Los Angeles, the University of Ottawa, the Hoover Center at Stanford University, the Middle East Institute, and the International Institute for Strategic Studies, in covering strategic international challenges such as the impact of the establishment of diplomatic relations between UAE-Israeli and Bahrain-Israeli , the U.S.-Iran Nuclear Dialogue, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship.

Ted Stevens Center for Arctic Security Studies (TSC)

- DSCA, in coordination with the TSC, will continue to leverage independent government costs estimates to refine operational requirements and curriculum development. TSC will continue to implement the Center's Plans, Objectives and Milestones following reaching Initial Operating Capacity on 1 July 2022, in order to reach Full Operating Capacity by 1 July 2023. This includes establishing a center website, create content for the "3 mission pillars" of the TSC: Research & Analysis, Executive Education, and Engagement/outreach that will result in the build out research studies, curriculum for core and elective seminars and future workshops in accordance with the titles and abstracts listed in the POAM.
- In addition to partnering and networking within and across the Arctic security community, focused efforts to determine priorities for Arctic programs for Office of Secretary of Defense and U.S. Northern Command, U.S. European Command and other DOD Arctic stakeholders will be conducted. Further, the TSC will advance planning to receive initial cohort for Annual Intermediate Developmental Education (IDE), currently planned via HQ USAF to arrive at the center by 1 July 2023, while establishing a university Alliance as well as a (graduate and undergraduate) Internship program.
- Other TSC building endeavors will include establishing Research and Faculty Affiliates and Adjunct Professors, advancing the TSC academic alliance, creating a Virtual and Physical Library, and implementing refurbishment for the TSC designated facility.
- TSC planned activities include plan and leading a U.S. Northern Command and Alaskan Command Arctic Senior Leadership Summit, initiating TSC Tribal/Indigenous Arctic Security symposia, creating and conducting two Arctic and climate security focused workshops per quarter, conducting semiannual Arctic field seminars at the Barrow Arctic Research Center, conducting ARSOC and at least one additional TSC executive education seminar per quarter to both U.S, and international security practitioners, developing and conducting TSC-GCMC and TSC-Wilson Center Polar Institute Arctic Security Webinars, establishing Arctic classified research and analysis in support of Combatant Commander mission needs, advancing the TSC Monthly Arctic and Climate Security Bulletin, create and publish at least two TSC Special Reports on Arctic & Climate Security and semiannual Journals of Arctic Security Studies.

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Irregular Warfare Center (IWC)

- - FY23:
- The Department has not yet determined if the Secretary will establish a functional center for security studies in irregular warfare, as authorized by Sec. 1299L of the FY21 NDAA. Sec. 1299L assigns discretionary establishment authority to the Secretary no earlier than 30 days following the delivery of a report on the merits and feasibility of such a center. The Department transmitted that report to relevant congressional committees on November 18, 2021. The Department has not requested funding for this activity in FY 2023.

Institute for Security Governance (ISG)

A. FY 2021 PRIOR YEAR ASSESSMENT

- Under the direction of the FY 2021 DSCA transformation and reorganization, the ISG successfully joined with the Defense Institute for International Legal Studies to form the Defense Security Cooperation University's International School for Education and Advising. ISG is the workhorse that is forming ISEA as a robust international advisory body and international school and a place where approaches and methodologies towards Institutional Capacity Building (ICB) may be honed and shared with international partners, the ICB community, and the security cooperation workforce.
- Successfully implemented ICB activities (under Section 332) as part of the International Security Cooperation Program account and in support of Section 333 Train and Equip programs. These efforts fulfilled congressional and DoD requirements for accompanying ICB projects that are focused, tailored, and proportional both to Section 333 Train and Equip objectives and the partner nation's ability to address specific ICB shortfalls.
- Operating in the pandemic environment, the ISG successfully conducted its traditional non-resident advising program in a virtual format and returned to in-person engagements as conditions allowed. 116 in-person advising activities, 192 virtual advising activities, and five hybrid (combination of in-person and virtual) activities with 26 partner nations were conducted in FY 2021.
- Conducted an ICB analysis and planning review and applied lessons learned and insights towards refinement of processes and products, resulting in the production of ICB Support Plans for 74 countries. This process linked desired partner nation security and defense roles - derived from Geographic Combatant Command Significant Security Cooperation Initiatives and other priority demands - with institutional shortfalls impeding the ability to perform the roles and recommended realistic and achievable ICB objectives and actions within specific partner contexts. These ICB Support Plans allow the ICB community to strengthen the Departments ability to achieve security cooperation outcomes.
- Leveraged the success of ICB analysis and planning to compete the first ever ICB congressional notification in FY2021. The products produced were key to securing congressional approval of the FY 2021 President's Budget request for ICB funding.
- Led the creation of the partner nation Noncommissioned Officer and Enlisted Corps development initiative – a new ICB functional area that encompasses security cooperation activities which support partner efforts to establish or improve HR systems, policies, educational institutions and training opportunities to develop a professional and skilled Noncommissioned Officer/Enlisted Corps that can sustain capabilities of mutual benefit and are empowered to lead and support the desired security role.

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- Expanded the ISG's capability to support cyberspace ICB by establishing a focused Cyber Functional Lead and related faculty to support cyberspace ICB and education. This organic capability allowed the Institute to directly support the geographical combatant commands with expert advice as the security cooperation enterprise began to plan for use of the new Section 333 cyberspace defense authority and the Section 1256 authorization to conduct cyberspace pilot programs for three Southeast Asia partner nations. During FY 2021 the Institute launched its first ever cyberspace ICB advising projects and conducted extensive consultation and planning to execute the large increase in cyberspace advising expected in FY 2022 and FY 2023.
- Retooled civil-military emergency preparedness program and established the Emergency Management and Resilience (EM&R) functional area, which supports bilateral and regional partners in enhancing civil-military emergency preparedness capacity through a 'whole of government' and 'all hazards' approach at the ministerial/ interagency level. EM&R is ICB-focused, inclusive of the Significant Security Cooperation Initiative process, and aligned with the priorities of the Geographical Combatant Commands. EM&R's primary capacity building focus is improving partner resilience. In a defense and security context, resilience is an essential component of defense planning, bringing together military capacity and civil preparedness.
- Created the content for and taught over 150 DSCU Security Cooperation Officer Intermediate Course students in the first ever ICB education modules – two hours of asynchronous and synchronous classes that introduced ICB concepts and practical application to junior security cooperation officers.
- Successfully released seven “Smart Sheets,” the first in a series of ICB documents that inform U.S. Government stakeholders and partner institutions about specific ICB functional or issue areas. These Sheets are recognized as a powerful tool to inform security cooperation stakeholders on critical ICB functional areas that matter to security cooperation planning and development.

B. FY 2022 CURRENT YEAR ASSESSMENT

- Building on the Institutional Capacity Building assessments and planning revisions, the ISG will work closely with the ICB community to refine program design and monitoring and apply best practices for ICB planning in support of Significant Security Cooperation Initiatives, including Section 332 and 333 activities.
- The ISG will also support the implementation and monitoring of ICB programs in 74 countries – nearly double the number of countries at the beginning of FY 2021. The ISG is working closely within DSCA, as well as with the Office of the Secretary of Defense and the Geographical Combatant Commands to develop monitoring plans that effectively incorporate ICB activities for all FY 2023 Significant Security Cooperation Initiatives.
- Complete ICB resident and non-resident advising integration. With the increase in cyberspace ICB projects, the ISG will further refine existing and develop new content and approaches to undertaking ICB in this mission area. Further, the ISG will develop and promulgate additional material to be added into its “Cyberspace Capacity Building Playbook” and “Cyber Defense Workforce and Training Compendium”.
- Lead the emerging cyberspace security cooperation Community of Practice initiated by ISG in FY 2020. This forum will allow the ISG to continue its efforts to catalyze collaboration between the traditionally separate community of cyberspace experts with the broader security cooperation enterprise.
- The ICB Logistics program continues to support logistics security cooperation planning and execution. The ISG logistics program supports the Geographical Combatant Commands with their logistics capacity building planning and engagement with partner nations. Given the complexity and sheer number of ICB projects slated for FY 2022, the ISG will train and provide tools for ICB

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integrators, both as a feedback loop for ICB planning and platforms for expanded ICB integration across increasing number of country projects and ICB implementers.

- The ISG will distribute the first-ever ICB Handbook, providing to security cooperation stakeholders deliberate reference materials that explain ICB and how ICB is assessed, planned, implemented, and monitored. Emergency Management and Resilience capacity building shall support the U.S. European Command security cooperation activities with “High Competition States” North American Treaty Organization (NATO) Southeast Europe allies and partners, and U.S. Central Command central Asia regional partners. The ISG will pilot the first Noncommissioned Officers/Enlisted Corp Develop program in a selected partner nation security cooperation recipient.

C. FY 2023 PLANS AND OBJECTIVES

- The ISG will have over three years as the DoD’s ICB center of excellence and will continue to deepen and enhance its ability to perform the following:
 - Provide effective and innovative institutional capability to partner nations;
 - Develop and promulgate ICB best practices and lead communities of interest and practice;
 - Ensure ICB efforts inform full-spectrum security cooperation approaches;
 - Inform strategic plans of the Geographical Combatant Commands and the development of Significant Security Cooperation Initiatives while continuing to support planning;
 - Expand ISG’s capacity to address Department priorities such as anti-corruption, Women, Peace and Security, and Civilian Harm Mitigation;
 - Strengthen its logistics, cyber, Noncommissioned Officer/Enlisted Corps Development, and Emergency Management and Resilience capacity building competencies;
 - Create more detailed ICB class content for advanced security cooperation workforce curricula provided by the Defense Security Cooperation University.

DSCA Headquarters

A. FY 2021 PRIOR YEAR ASSESSMENT

- DSCA will complete a review of its headquarters operations in effort to maximize the efficient use of resources and ensure the proper budgetary controls are in place to adhere to congressionally directed funding levels for headquarters expenses.

B. FY 2022 CURRENT YEAR ASSESSMENT

- Continue to restructure in effort maximize the management of enterprise security cooperation programs supporting U.S. policy interests and objectives identified by the White House, Department of Defense, and the Department of State.

C. FY 2023 PLANS AND OBJECTIVES

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- Continue to restructure in effort maximize the management of enterprise security cooperation programs supporting U.S. policy interests and objectives identified by the White House, Department of Defense, and the Department of State.

Regional Defense and Combating Terrorism and Irregular Warfare Fellowship Program (CT/IWFP)

A. FY 2021 PRIOR YEAR ASSESSMENT

- In support of national security strategic objectives and priorities of the Geographic Combatant Commands, the CT/IWFP trained and educated approximately 1,200 foreign security officials in a wide range of irregular warfare (IW) skills. The CT/IWFP focused on developing partner nation long term capabilities by enhancing and broadening a wide range of irregular warfare skills. The CT/IWFP worked directly with partner nation forces in key regions specifically addressing IW challenges related to great power competition. Programs provided invaluable skills in food, and energy security, as well as recognizing and countering adversarial disinformation campaigns. This program was in direct support of INDOPACOM's theater campaign plan, and it provided unparalleled access to partner nation forces, and government officials.
- The CT/IWFP continued integration of IW concepts across the DoD educational institutions converting key tasks from the IW Implementation Plan into teachable concepts. The CT/IWFP team worked across institutions to ensure IW curriculum was complementary and reinforcing. Additionally, the CT/IWFP assisted the Joint Staff with curriculum development for the U.S. side of professional military education helping to ensuring a global approach to this complex task.
- The CT/IWFP devoted additional resources in strengthening its global network of alumni professionals, developing innovative methods to encourage continued engagement with the United States. Specifically, multidimensional, strategic games were fielded centering on current, or expected events. Examples include pandemic response, natural resource issues, global crypto currency as it relates to terrorists' finance, unconventional warfare and counterinsurgency. These games provide partner nations with access to training across geographic borders that they would not have otherwise had. Participation in the games also facilitates continued communication with the global, CT/IWFP network helping to provide access and placement to U.S. forces for future operations.
- The programs tiered approach of developing mid to senior level professionals with a common understanding of irregular warfare principles provides the Department a network of international partners willing to assist in the global efforts against terror. Many individuals who participated in educational events in years past are now in senior level positions in their countries and are assisting U.S. efforts to further train and educate individuals in these areas.

B. FY 2022 CURRENT YEAR ASSESSMENT

- Several new initiatives will begin in FY2022. Climate change and cyber forensics programs were added to the extensive course listings. Climate change and its associated negative impact on natural resources will pose a significant security threat in the near term, while cyber forensic capabilities provide an immediate return on investment in training dollars spent. Also in FY 2022, the Women in Peace and Security Studies effort was greatly expanded. Specific programs were developed and taught that reinforced the positive, social shifts that occur when women are empowered in key roles throughout government
- Building on congressional mandates to focus more attention and resources towards great power competition, the CT/IWFP continues to be a valuable tool for the Department and will continue to support U.S. efforts to provide targeted international irregular warfare education to partner nations.

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IV. Performance Criteria and Evaluation Summary:

- Combatting Terrorism and Irregular Warfare education and training programs will continue to prove to be an effective strategic tool in the struggle against violent extremism.
- The FY2022 program plans will maintain the initiatives of previous years and expand and operationalize the global network of professionals.
- Eastern European, and Asian alumni will continue to play even more important roles in facilitating the Department's objectives through participation in CT/IWFP programs.

C. FY 2023 PLANS AND OBJECTIVES

- The CT/IWFP tiered educational programs will continue into FY2023 reaching approximately 2,000 partner nation officials.
- The new programs in climate change, cyber forensics, and crypto-currency will be fully integrated into program plans. Additionally, the operationalization of the global network will be well underway helping to facilitate theater campaign plan objectives in all AORs..
- The Women in Peace and Security Studies programs begun in previous years will be fully embedded at all levels and assessments will begin to show the social shifts resulting from these efforts.
- In FY 2023, the CT/IWFP anticipates the ability to allow approximately 2,000 foreign military and security officials to attend CT/IWFP funded programs, and provide approximately 450-500 educational programs to include 45 to 50 events in 30 to 35 countries in all six Regional Combatant Commands. This will include irregular warfare education and training support to emerging regional and sub-regional organizations and alliances.
- Within AFRICOM, the program will focus efforts in Kenya to help the Kenyan Defense force with border security as well as Uganda, Nigeria and the trans-Sahel countries to help in stemming the foreign fighter flow out of the Middle East, as well as to offer a counter-narrative to Chinese influence. These efforts will be complimented by ongoing programs in the CENTCOM area of responsibility as well as multiple trans-regional events that will link alumni from the regions together in collaborative settings.
- CT/IWFP network hubs will be established in the EUCOM and INDOPACOM AORs. These hubs will be led by CT/IWFP alumni and provide direct linkages with partner forces, and their professional military education systems.
- Across the Central Asian region, the program will work to facilitate improving cooperation between the Uzbek, Tajik, and Turkmen forces in countering transnational threats. The program anticipates the fielding of online training platforms which will further improve full spectrum training venues for a wide range of security cooperation requirements. In the INDOPACOM theater, work will continue in Taiwan, Mongolia and other Pacific countries to bolster their resistance to Chinese influence.

Strategic Evaluations

A. FY 2021 PRIOR YEAR ASSESSMENT

- The Department published on open.defense.gov its first-ever public summary of a strategic evaluation of the Security Cooperation enterprise. Directly in response to statutory requirements for reporting contained in the FY 2017 National Defense Authorization Act, publishing the results of strategic evaluations increases transparency and ensures greater accountability of tax payer dollars.

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IV. Performance Criteria and Evaluation Summary:

- Additionally, to provide more granular guidance to the Department in support of the overall Assessments, Monitoring, and Evaluation program, the Department issued a Monitoring Annex in FY 2021 to support the Assessments, Monitoring, and Evaluations Guidebooks issued in FY 2020 as well as the requirement for the Geographical Combatant Commands to submit performance monitoring plans as part of the FY 2023 Significant Security Cooperation Initiative process. The Annex provides the Geographical Combatant Commands with the knowledge necessary to develop rigorous and accurate monitoring plans to inform senior leader decisions regarding the execution of Significant Security Cooperation Initiatives.
- The Assessment, Monitoring, and Evaluation working group, which sees monthly engagement across the SC enterprise, ranging from the Office of the Under Secretary (Policy), DSCA, Combatant Commands, and Military Departments and Services, served as a forum through which Assessment, Monitoring, and Evaluation subject matter experts could share lessons learned among Assessment, Monitoring, and Evaluation personnel. The emphasis in FY 2021 was to review lessons learned from development and implementation of the partnership assessments, initiative design documents, and performance monitoring plans in order to ensure that these documents continue to serve the needs of the strategic Assessment, Monitoring, and Evaluation framework. The Department initiated six independent strategic evaluations of critical security cooperation topics, to include formative evaluations of security cooperation in both the space and cyber domains.

B. FY 2022 CURRENT YEAR ASSESSMENT

- Continued efforts to refine program guidance and standardize best practices learned throughout the Assessment, Monitoring, and Evaluation framework in collaboration with DSCA, the Geographical Combatant Commands, and the Military Departments. This work supports the institutionalization of Performance Monitoring for security cooperation efforts to ensure greater consistency, impact, and effectiveness in support of U.S. Government objectives for security cooperation, and supporting evidence-based decision making.
- While the focus in FY 2021 was refining Performance Monitoring Plans, and applying lessons learned from completed strategic evaluations, the emphasis in FY 2022 is to mature the Assessment, Monitoring, and Evaluation network across the SC enterprise through development of the Department's first-ever Learning Agenda. Capitalizing on continued learning from the evaluation process, which has already resulted in changes in security cooperation assessment, planning and design, and Significant Security Cooperation Initiative development, the Department intends to broaden its learning aperture to capture lessons from additional mechanisms beyond strategic evaluation.
- The Department will initiate four to six independent strategic evaluations on key security cooperation topics, with one to two managed by the Office of the Deputy Assistant Secretary of Defense (Security Cooperation), and the others managed by other elements of the security cooperation enterprise - Combatant Commands and/or Military Departments and Services. Each Geographical Combatant Command will expand their Significant Security Cooperation Initiative monitoring efforts in FY 2022.

C. FY 2023 PLANS AND OBJECTIVES

- Further refine program guidance and standardize best practices learned throughout the Assessment, Monitoring, and Evaluation framework in collaboration with DSCA, the Geographical Combatant Commands, and the Military Departments.
- In FY 2023, the Department will shift away from a singular evaluation agenda to a more holistic learning agenda, in alignment with guidance from the Office of Management and Budget. The learning agenda will include an evaluation plan, through which the Department will initiate five to seven independent strategic evaluations on key security cooperation topics; this will include diversifying

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IV. Performance Criteria and Evaluation Summary:

away from singular evaluation oversight by the Office of the Deputy Assistant Secretary of Defense (Global Partnerships), to include qualified evaluation management by DSCA, the Combatant Commands, and the Military Departments and Services.

- Additional learning will take the form of Table Top Exercises, and internal and contracted research efforts, among others. Priority will be given to defining, communicating and integrating best practices learned from the previously executed evaluations implemented in FY 2021 and FY 2022. Significant Security Cooperation Initiatives will be reviewed for inclusion of clear, specific objectives and the SC activities required for the next five years to achieve the intended effect and support the overall objectives of Assessment, Monitoring, and Evaluation, and to ensure associated Performance Monitoring Plans are established, realistic, and utilized to inform real-time decision making related to Significant Security Cooperation Initiatives. Each Geographic Combatant Command is required to expand their Significant Security Cooperation Initiative monitoring efforts in FY 2023.

Security Cooperation Workforce Development Program (SCWDP)

A. FY 2021 PRIOR YEAR ASSESSMENT

- The DoD Security Cooperation Workforce Certification Program was formally implemented on May 7, 2021. Achieving and maintaining security cooperation certification is now mandatory for all DoD civilian and military members of the security cooperation workforce.
- DoD Components are now required to identify their military and civilian personnel with substantive security cooperation responsibilities as security cooperation workforce members. Approximately 12,500 personnel are already working towards certification, or have met certification requirements. Additionally, DSCU faculty members have developed 27 new courses while rapidly transitioning 20 courses to virtual learning platforms during the COVID-19 pandemic.
- Launched the assessment, monitoring, and evaluation curriculum as well as the training pilot course in the fourth quarter of FY 2020. Revised courseware was designed, tested, and fielded during FY 2021, as well as the development of new items such as spouse education, End Use Monitoring education, and Assessment, Monitoring, and Evaluation education.
- Enhanced the information technology infrastructure supporting DSCU and the SCWDP, including establishing the DSCU website, implementing a virtual network, and funding learning management systems and other workforce management platforms.
- Expanded academic partnerships with other organizations and current education and training capabilities for resident learning, online learning, and on-site education to more effectively and efficiently deliver certification training.
- Expanded strategic communications and outreach within the Department's efforts and continue to educate the security cooperation workforce by resident training, online learning, and onsite education
- The DSCU Defense Advisors training team executed three full advisor certification training cycles to support planned requirements. In addition, the Defense Advisors team provided an off cycle contingency advisor course to prepare advisors for deployment to support a Foreign Military Sales case in the Kingdom of Saudi Arabia.
- The DSCU Defense Advisors team also established an executive advising seminar for general/flag officers and senior executive service leaders.

B. FY 2022 CURRENT YEAR ASSESSMENT

- Complete planning for additional SCWDP elements and broader SCW developmental opportunities, including (1) security cooperation

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IV. Performance Criteria and Evaluation Summary:

career paths, and (2) experiential security cooperation opportunities such as career-broadening rotations, and security cooperation continuous learning opportunities.

- Incorporate emergent security cooperation domains (e.g., cyber, space) and ways to break down barriers to cooperation into DSCU curricula.
- In partnership with the Defense Acquisition University, transitioned registration and online course learning platform to Cornerstone On Demand (CSOD). The SC Workforce Development-Database will also transition to CSOD. Expand academic partnerships with other organizations and increase current education and training capabilities for resident learning, online learning, and on-site education to more effectively and efficiently deliver to the Security Cooperation workforce necessary training and education to support certification.
- Continue to expand strategic communications and outreach within the Department's efforts.
- Continue to educate the security cooperation workforce by resident training, online learning, and onsite education; and expand academic partnerships with other institutions and organizations.
- The DSCU Defense Advisors training team will execute four full advisor certification training cycles to support planned requirements. The Ministry of Defense Advisors will also work with the Army Security Force Assistance Command to enhance pre-command training for the Security Force Assistance Brigade leaders whose missions directly supports global Security Cooperation efforts.
- As of March 2022, DSCA is tracking 15,439 positions in the SC Workforce with 12,593 of those positions filled with an SC professional. Currently 6,987 (55%) SC professionals have met all the requirement for basic level certification.

C. FY 2023 PLANS AND OBJECTIVES

- Broaden collaboration across the interagency and external agencies on developing learning agendas/topics to conduct research from lessons learned and best practices of security cooperation. Update and maintain current SCWDP policy and guidance, such as the DoD Instruction 5132.15 The Implementation of the Security Cooperation Workforce Certification Program.
- Implement approved courses of action related to security cooperation career paths and security cooperation experiential opportunities and continuous learning.
- Develop and implement a methodology to evaluate the effectiveness of the Security Cooperation Certification Program courses for developing security cooperation competencies and meeting SCWDP requirements.
- Identify or develop advanced educational opportunities that complement SCW Certification Program requirements and SCWDP goals.

Security Cooperation Data Management

A. FY 2021 PRIOR YEAR ASSESSMENT

- Partner Outreach and Collaboration Support:
 - Provided information technology solutions to enhance alumni tracking, collaboration, and outreach for more than 780,000

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IV. Performance Criteria and Evaluation Summary:

alumni of Regional Center programs and other alumni from various DoD and Partner educational and cooperation institutions through the Regional Center Persons and Activity Management System.

- Additionally, GlobalNET, an open source collaboration information technology system, provided international partners and alumni the ability to continue collaboration with U.S. and other foreign partners on important security issues. GlobalNET provided the means for U.S. academic institutions to maintain contact with their alumni to sustain lasting relationships.
- The Regional Center Persons and Activity Management System is currently shifting to a Cloud based infrastructure and should be migrated by 2021.

- Socium:

- In June 2021, DSCA deployed the Socium Secret Internet Protocol Router Network (SIPRNet) application to enable the use of higher classification levels. All historical data from the Global Theater Security Cooperation Management Information System (G-TSCMIS) application was migrated to the Socium Application.
- The G-TSCMIS application was formally retired in July 2021.
- Socium also developed and deployed a Five Year Planning tool that is integrated into the initiative and activity lifecycle data model. By the end of the calendar year, DSCA plans to retire the legacy, static Five Year Planning application further saving costs.

B. FY 2022 CURRENT YEAR ASSESSMENT

- Partner Outreach and Collaboration Support:

- Continue to provide the GlobalNET and Regional Center Persons and Activity Management System platform operations and maintenance support, to include internet hosting, monitoring for intrusions, malware, system performance, and a certified Risk Management Framework certified facility.
- Continue the implementation of upgrades and software development as required. Personnel support will be provided to assist institutions and partners globally during courses, seminars, outreach events, and the GlobalNET development team.
- Continue to conduct operational testing, and tier one support.
- Continue to support the North Atlantic Treaty Organization's Electronic Learning and Advanced Distributed Learning efforts.
- Maintain mechanisms for partners to collaborate and continue to update the GlobalNET technology to ensure the system remains relevant.
- Upgrade system to latest version of open source software.

- Socium:

- In FY 2022, DSCA will continue to add new capabilities and functional enhancements to Socium that includes new SC programs and processes, an expanded data model, refined AM&E capabilities, and two-way interfacing with other systems.

C. FY 2023 PLANS AND OBJECTIVES

- Partner Outreach and Collaboration Support:

- Continue to provide the GlobalNET and RCPAMS platform operations and maintenance support, to include internet hosting for

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IV. Performance Criteria and Evaluation Summary:

the GlobalNET platform, and RCPAMS, monitor the system for intrusions, malware, system performance, and uptime in a risk management framework certified facility.

- Implement upgrades and development as required.
 - Further examine usage and comparative advantages against other DoD and private educational and outreach portals to inform future development and resourcing.
 - Implement GlobalNET application for smart phone use.
 - Initiate discussions centered around potentially decommissioning GlobalNet and transitioning to an existing DSCA system.
- Socium:
- In FY 2023, DSCA will continue to add new capabilities and functional enhancements to Socium that includes new workflows and data integration for security cooperation activities to ensure complimentary planning and execution across the the U.S. government.

Defense Institute of International Legal Studies (DIILS)

A. FY 2021 PRIOR YEAR ASSESSMENT

- The DIILS leveraged its civilian and military staff, adjunct Active Duty, Reserve and National Guard Judge Advocate General officers, as well as adjunct government and civilian legal experts (at minimal cost) and contracted subject matter experts to execute strategically aligned, programmatically agile, timely, sustained engagements in support of evolving security cooperation priorities.
- Due to COVID-19 related restrictions on travel and engagement with Partner Nations, DIILS activities involved both virtual and mobile legal Institutional Capacity Building efforts and rule of law education and training seminars. Activities also included multi-week in-person resident legal courses.
- Mobile engagements and resident programs covered a broad range of topics such as human rights and the law of armed conflict compliance, the provision of effective operational legal advice to commanders, detainee operations, peacekeeping operations, military justice systems, military legal modernization, ethics and anti-corruption, defense support of civil authorities, combating terrorism, maritime security and enforcement operations, and cyber law and hybrid warfare.
- Conducted 88 mobile and virtual engagements involving approximately 40 countries across the Geographic Combatant Commands areas of responsibilities.
- Completed 9 multi-week resident courses involving 179 participants from 57 countries, all of which were successfully restructured, rescheduled and delivered during the COVID-19 restrictions.
- Integrated legal Institutional Capacity Building inputs into the global Institutional Capacity Building analysis.
- Expanded utilization of contracted subject matter expertise to support legal Institutional Capacity Building efforts, including pilot initiatives under Section 1210 of the FY 2020 National Defense Authorization Act.
- Developed and implemented virtual human rights training seminars and developed and tested a program-level Assessment, Monitoring and Evaluation approach tailored to the Human Rights program. Instituted the creation of country human rights profiles to drive

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IV. Performance Criteria and Evaluation Summary:

programmatic decision-making.

- Provided a full slate of in-person resident education and training courses amidst COVID-19; developed new materials addressing the legal aspects of hybrid conflict, cyber operations and emergent technologies, as well as Civilian Harm Mitigation focused curriculum.
- Revamped resident course on the Law of Military Operations.

B. FY 2022 CURRENT YEAR ASSESSMENT

- Continue ongoing support for the development and implementation of rule of law engagement in alignment with security cooperation strategic priorities and DoD policy guidance.
- Execute legal Institutional Capacity Building plans and 10 USC Section 333 (and/or similar authorities) human rights/rule of law training to the extent feasible given the continued impact of COVID-19 restrictions on travel and Partner Nation engagements. This includes the implementation and expansion of the pilot legal Institutional Capacity Building initiatives under Section 1210 of the FY 2020 National Defense Authorization Act.
- Continue full slate of multinational resident courses in the Newport, Rhode Island facilities, adjusted as necessary to account for evolving COVID-19 guidance and renovations at the DIILS Education Center. Relocation to temporary facilities may be required for extended periods of time.
- Continue the development and implementation of Institutional Capacity Building design documents and monitoring plans.
- Refinement and implementation of a program-level Assessment, Monitoring, and Evaluation approach for human rights/rule of law seminars.
- Develop an Assessment, Monitoring, and Evaluation approach for resident courses.
- Achieve greater integration across mission areas, and greater integration of Civilian Harm Mitigation and Women, Peace and Security matters into DIILS activities.
- Coordinate across other DSCA components to operationalize DIILS as reorganized under the International School of Education and Advising and the Defense Security Cooperation University, while maintaining unique legal subject matter expertise and stakeholder support.

C. FY 2023 PLANS AND OBJECTIVES

- Funds requested supports the continuation of development and global implementation of legal engagement in accordance with the Department's guidance and priorities.
- Continue to evaluate planning, operations, staffing, facilities, and funding requirements, including expanded use of contracted personnel where appropriate in light of recent DSCA reorganization aligning DIILS and the Institute for Security Governance under the International School for Education and Advising, and as guidance and processes for integrated Security Cooperation continue to evolve.
- Given recent developments such as the legal Institutional Capacity Building initiative found in FY20 NDAA Section 1210, increasing focus on Civilian Harm Mitigation and Women, Peace and Security matters, and continued Congressional and Administration interest in human

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IV. Performance Criteria and Evaluation Summary:

rights/law of armed conflict/rule of law compliance efforts, we anticipate significant additional rule of law requirements likely will emerge in connection with the Department's Significant Security Cooperation Initiatives and related Section 333 train and equip packages.

- Support emerging requirements related to Civilian Harm Mitigation and Women, Peace and Security matters as well as increased demand signals from the Department of State in relation to Foreign Military Financing, Foreign Military Sales, Peacekeeping Operations, and Security Force Professionalization programming.
- Focus efforts on leveraging the renovated education center to expand and elevate legal resident course options offered to our partner nations.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	469	497	497	28	0
U.S. Direct Hire	429	469	469	40	0
Foreign National Direct Hire	15	15	15	0	0
Total Direct Hire	444	484	484	40	0
Reimbursable Civilians	25	13	13	-12	0
Civilian FTEs (Total)	467	497	497	30	0
U.S. Direct Hire	442	469	469	27	0
Foreign National Direct Hire	15	15	15	0	0
Total Direct Hire	457	484	484	27	0
Reimbursable Civilians	10	13	13	3	0
Average Annual Civilian Salary (\$ in thousands)	168.4	167.9	174.1	-0.5	6.2
Contractor FTEs (Total)	387	387	387	0	0

Personnel Summary Explanations:

N/A

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	75,000	1,703	2,585	79,287	3,271	-232	82,326
104 FN DIRECT HIRE (FNDH)	1,960	44	-50	1,954	81	-120	1,915
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	76,960	1,747	2,535	81,241	3,352	-352	84,241
308 TRAVEL OF PERSONS	14,155	425	-934	13,646	287	-14	13,919
0399 TOTAL TRAVEL	14,155	425	-934	13,646	287	-14	13,919
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	17	1	-18	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	220	1	-221	0	0	0	0
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	4,301	446	-814	3,933	215	-136	4,012
0699 TOTAL OTHER FUND PURCHASES	4,538	448	-1,053	3,933	215	-136	4,012
771 COMMERCIAL TRANSPORT	1,155	35	-477	713	15	-1	727
0799 TOTAL TRANSPORTATION	1,155	35	-477	713	15	-1	727
912 RENTAL PAYMENTS TO GSA (SLUC)	1,381	41	-3	1,419	30	-2	1,447
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,930	118	2,457	6,505	137	-7	6,635
915 RENTS (NON-GSA)	294	9	185	488	10		498
920 SUPPLIES & MATERIALS (NON-FUND)	43,370	1,301	-18,239	26,432	555	-24	26,963
921 PRINTING & REPRODUCTION	53	2	58	113	2		115
922 EQUIPMENT MAINTENANCE BY CONTRACT	13,048	391	-13,439	0	0	0	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	196	196	4		200
925 EQUIPMENT PURCHASES (NON-FUND)	2,801	84	35,588	38,473	808	-39	39,242
932 MGT PROF SUPPORT SVCS	7,411	222	100,873	108,506	2,279	31	110,816
933 STUDIES, ANALYSIS & EVAL	15,998	480	6,522	23,000	483	-16,483	7,000
955 OTHER COSTS (MEDICAL CARE)	0	0	405	405	16	-8	413
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	20	20	0		20
987 OTHER INTRA-GOVT PURCH	146,642	4,399	-151,041	0	0	100,534	100,534
988 GRANTS	47	1	9	57	1		58

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
989 OTHER SERVICES	1,362,066	40,862	581,696	1,984,624	41,677	13,999	2,040,300
990 IT CONTRACT SUPPORT SERVICES	0	0	8,362	8,362	176	-9	8,529
0999 TOTAL OTHER PURCHASES	1,597,041	47,910	553,649	2,198,600	46,178	97,992	2,342,770
9999 GRAND TOTAL	1,693,849	50,565	553,720	2,298,133	50,047	97,489	2,445,669

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Defense Threat Reduction Agency



April 2022

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DTRA	819,386	23,366	32,997	875,749	23,982	42,032	941,763

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

Our nation and the Department of Defense (DoD) face an increasingly complex security environment with growing and evolving threats. This environment includes diverse, dynamic, and growing Weapons of Mass Destruction (WMD) risks. Competitors and adversaries increasingly synchronize, integrate, and direct lethal operations with greater sophistication. Accordingly, the Defense Threat Reduction Agency (DTRA) is investing in the capabilities, expertise, and methodologies to meet its enduring mission to enable the DoD, the United States Government, and international partners to counter and deter WMD and emerging threats.

Part of DTRA's unique value stems from its dual roles as a Defense Agency and a Combat Support Agency. In our Defense Agency role, we respond to requirements from the services as well as from the DoD offices, including the undersecretaries of Defense for Acquisition and Sustainment, Policy, and Research, and Engineering. These lines of authority confer strategic roles in countering WMD through nuclear mission assurance, treaty verification, and building partnership capacity, among many key programs. As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to address the most consequential risks posed by existing and emerging WMD threats. It focuses on threats posed by strategic competitors and rogue states while at the same time supporting the nation's nuclear deterrent. DTRA's budget request is aligned with overarching guidance from the Interim National Security Strategic Guidance, the National Defense Strategy, and Nuclear Posture Review. Finally, DTRA's budget reflects a commitment to achieve capability outcomes and deliver effects across five core functions: (1) Enable strategic deterrence, (2) Support U.S. treaty implementation and verification, (3) Partner to reduce global WMD threats, (4) Identify vulnerabilities and mitigation strategies and, (5) Develop and deliver rapid capabilities.

Furthermore, DTRA supports DoD's counter WMD (CWMD) priorities and requirements articulated in the Guidance for the Employment of the Force, the Joint Strategic Capabilities Plan, and Combatant Command (CCMD) campaign plans.

DTRA's Operation and Maintenance (O&M) programs will support the Nuclear Enterprise, develop common situational awareness to inform global integrated operations, strategically leverage building partnership capacity to push back on foreign influence, and implement the President's arms control vision. DTRA programs strengthen support to the Nuclear Deterrent by enabling nuclear weapons security through force-on-force tests and exercises; tracking all nuclear weapons to maintain positive control and support emergency verifications; providing visibility on mission assurance risk across the DoD enterprise; conducting integrated threat-based mission assurance assessments that provide risk mitigation

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I. Description of Operations Financed: (Cont.)

strategies for Defense Critical Assets and Infrastructure; and executing assessments to test strategies to defend critical missions against emulated adversarial disruption. Additionally, O&M funding enables DTRA to support CCMD responses to WMD and emerging threats.

DTRA's FY 2023 budget request is identified in the following sub-activity groups:

- Nonproliferation Activities
- WMD Combat Support and Operations
- Core Mission Sustainment

Narrative Explanation of Changes:

The FY 2023 O&M budget request reflects an overall increase of \$66.0 million when compared to the FY 2022 current estimate. This net increase includes a price adjustment of +\$24.0 million; program increases of +\$287.3 million; and program decreases of -\$245.2 million.

DTRA continually strives to achieve the right balance of civilian FTEs and service support contracts. In the face of rapidly growing and evolving requirements to counter and deter WMD and emerging threats, DTRA will continue to strike the right parity across our mission portfolio to ensure support for the highest priorities within the overall resource constraints.

	<u>\$ in thousands</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>A. Nonproliferation Activities</u>	53,296	70,404	66,600

As an essential element of nonproliferation efforts, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification. In addition, arms control activities contribute to a more stable and calculable balance of world power. The United States seeks to reduce the threat from WMD in a number of ways, particularly through treaty and non-treaty efforts to control, safeguard, and eliminate existing weapons and to verify and monitor compliance with agreements intended to prevent the proliferation of nuclear weapons. As the focal point for U.S. treaty implementation, DTRA executes current arms control treaties and agreements and prepares for new initiatives. DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its arms control experience. DTRA's inspectors provide the Secretary of Defense (SECDEF) with first-hand evidence that international commitments are fulfilled through the verifiable reduction of the world's stockpiles of nuclear, chemical, and conventional weapons (which includes the training and equipping of law enforcement and border guard personnel in the former Soviet Union, Eastern Europe, Baltics, Balkans, South Asia, Southeast Asia, and Africa). DTRA's arms control mission directly enhances U.S. security interests.

The three primary objectives of DTRA's arms control activities are to:

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I. Description of Operations Financed: (Cont.)

Conduct U.S. Government inspections of foreign facilities, territories, or events; coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas; and acquire and field technology capabilities required to implement, comply with, and allow full exercise of U.S. rights and prerogatives under existing and projected arms control treaties and agreements.

Implementation of existing arms control agreements is an important nonproliferation element. DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams, ensuring the U.S. Government can exercise its full treaty rights for on-site inspection and protect U.S. treaty rights with respect to inspected sites or activities. DTRA also installs, operates, maintains, and sustains U.S. nuclear detonation verification and monitoring radionuclide and waveform stations as part of the U.S. contribution to the Comprehensive Nuclear-Test-Ban Treaty Organization's International Monitoring System. DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of the New START Treaty, the Plutonium Production Reactor Agreement, the Conventional Armed Forces in Europe Treaty, the Vienna Document 2011, the Chemical Weapons Convention Treaty, and Comprehensive Nuclear-Test-Ban Treaty (when ratified).

DTRA executes other missions requiring its unique skills, organization, and experience, including support for the Dayton Peace Accords; Biological Weapons Convention; confidence and security building measures; the International Atomic Energy Agency Integrated Safeguards; and the Technical Equipment Inspection program.

DTRA's budget submission for nonproliferation arms control activities provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force dates and projections for FY 2023 inspection and compliance requirements.

TREATY/AGREEMENT

Comprehensive Nuclear-Test-Ban Treaty
Vienna Document 2011
New START Treaty
International Atomic Energy Agency Integrated Safeguards
Plutonium Production Reactor Agreement
Chemical Weapons Convention
Dayton Peace Accords
Conventional Armed Forces in Europe Treaty
Biological Weapons Convention

ENTRY-INTO-FORCE

TBD
1 Dec 2011
5 Feb 2011
6 Jan 2009
23 Sept 1997
29 Apr 1997
14 Dec 1995
17 Jul 1992
26 Mar 1975

START/Nuclear Missions

DTRA's START/Nuclear Missions are conducted under the auspices of the New START Treaty, Plutonium Production Reactor Agreement, International Atomic Energy Agency Integrated Safeguards, and the Comprehensive Nuclear-Test-Ban Treaty. This strategic program supports

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the non-proliferation pillar and overall CWMD mission by conducting on-site inspections and monitoring by the U.S. Government in accordance with strategic/nuclear arms control agreements; performing activities associated with on-site inspections; and monitoring by foreign inspectors at U.S. facilities. The program includes funding for mission costs, mock/training inspections, and essential support requirements. It includes inspections of U.S. and Russian strategic weapons facilities under the New START Treaty. It supports monitoring activities of U.S. and Russian shut-down reactors, and Russian plutonium oxide storage facilities under the Plutonium Production Reactor Agreement. The program funds DoD Host Team missions that ensure protection of DoD equities during International Atomic Energy Agency (IAEA) Integrated Safeguards inspections conducted in the United States. The program also provides on-site inspection support to the Comprehensive Nuclear-Test-Ban Treaty Organization and conducts annual exercises in the United States and the Republic of Korea with the Korean Arms Verification Agency.

Conventional Weapons Missions

Conventional Weapons Missions are conducted under the auspices of three international treaties and agreements. These include inspection, escort, and liaison missions supporting the Conventional Armed Forces in Europe Treaty carried out by 29 countries. Russia suspended operations of the treaty activities for an unspecified duration; however, Russia has the legal right to resume and continue treaty verification operations at any time. The U.S. Government has a binding legal and political commitment to immediately fulfill its treaty implementation and compliance responsibilities in the event Russia resumes operations. In addition, the program covers confidence and security building measures conducted under the Vienna Document 2011, which has 57 partner nations, and the Dayton Peace Accords. The Russian Federation's illegal annexation of Crimea and Sevastopol and its destabilizing actions have profoundly strained its relationship with the United States and many of its regional partners. As a result, conventional weapons inspectors also conduct Chapter X (Regional Measures), Vienna Document 2011 inspections to provide transparency on Russian activity. These missions are in addition to the previously agreed upon missions during the treaty year.

Arms Control Enterprise System

The Arms Control Enterprise System (ACES) is a mission essential information system that facilitates compliance with legally and politically binding arms control treaties and agreements. ACES provides asset accountability, notification processing, and data management support for the following conventional and strategic treaties and agreements: Conventional Armed Forces in Europe (CFE) Treaty, Vienna Document 2011, New START Treaty, Global Exchange of Military Information (GEMI), United Nations Transparency in Armaments (TIA) and the Wassenaar Arrangement (WA). ACES generates the finished product for annual treaty data exchange reports for the CFE Treaty, the Vienna Document, GEMI, and the New START Treaty. ACES provides detailed asset reports and uses complex algorithms for maintaining accurate asset inventories for treaties/agreements for similar equipment but with different equipment categorizations. The program manages and executes the Inspection Planning Module database application to aid in meeting U.S. Government (USG) treaty obligations. The Inspection Planning Module provides passport/visa management for arms control inspectors and escorts, treaty inspector list management, treaty training administration, and mission planning.

Chemical Weapons Convention Mission

This program accomplishes DTRA's DoD-directed Chemical Weapons Convention (CWC) treaty implementation responsibilities in support of CWC compliance requirements by DoD entities. DTRA provides DoD host team leadership and DTRA national escort team oversight for the Organization for the Prohibition of Chemical Weapons (OPCW) inspections, to include short-duration inspections of chemical weapons and other

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treaty-relevant facilities, continuous destruction monitoring operations at Pueblo, CO, and Blue Grass, KY, and oversight visits by the Executive Council and senior Technical Secretariat staff of the OPCW. The program provides interagency liaison and planning support between the DoD CWC Treaty Manager, the Joint Staff, the Office of the Secretary of Defense (OSD), Department of State, Military Services, and the OPCW. The program supports training and readiness/preparatory activities for CWC inspections, including exercises with the Military Services and implementing a DoD-level training program for CWC Challenge Inspections.

Technical Equipment Inspections

The Technical Equipment Inspection program is a one-of-a-kind U.S. Government security program established in response to the potential hazards posed by foreign-owned and controlled inspection equipment being introduced in U.S. facilities during arms control inspections. The program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters and will not present a safety hazard. This is done via equipment certification, equipment inspection, technical consultation, analyses, on-site support, and training. This program supports the following arms control treaties: New START, the International Atomic Energy Agency Integrated Safeguards, the Chemical Weapons Convention, and the Comprehensive Nuclear-Test-Ban Treaty.

Arms Control Treaty Training

The Arms Control Treaty Training program serves as the U.S. Government's sole source for all arms control treaty training. DTRA provides this training internally and for students from U.S. Government agencies, and U.S. facilities subject to inspection. Training supports the New START, the Conventional Armed Forces in Europe Treaty, the International Atomic Energy Agency Integrated Safeguards, and the Chemical Weapons Convention. The program also contracts for additional training needed for both the personal safety and knowledge of arms control inspectors, to include: the Radiological Worker Safety Class, Graphite Moderated Reactor Seminar, and the Rocket Motor Production Course. The program ensures U.S. arms control treaty inspection and escort teams are trained and certified prior to worldwide deployment.

Language Training

The Language Training program provides centralized support for the overall on-site inspection mission by funding military linguists, interviews, selection, and scheduling for assignment to DTRA. The program provides in-house and contracted language training, and linguistic support to the New START Treaty, the Plutonium Production Reactor Agreement, the Conventional Armed Forces in Europe Treaty, the Vienna Document of 2011, and the Dayton Peace Accords. The program is responsible for the recruitment of professional military linguists, their training at the Defense Language Institute, and their day-to-day mission support of arms control operations from three different locations. In-house Russian language instructors provide daily treaty-specific, technical, and global language training to over 100 professional military linguists and Foreign Area Officers. The instructors also play a central role in ensuring language professionals are able to carry out their vital mission. In addition, the program conducts external language immersion courses for languages other than Russian to ensure DTRA has the proper unique language professionals to support its expanding regional focus.

Nuclear Assessments

Within the Nuclear Assessments Division, the Nuclear Arms Control Technology (NACT) operations mission provides for the management and operation of 32 U.S. waveform and radionuclide stations and the U.S. Radionuclide Analysis Laboratory, representing the majority of the U.S. International Monitoring System (IMS) stations in support of U.S. and DoD objectives and the Comprehensive Nuclear-Test-Ban Treaty (CTBT).

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\$ in thousands

	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
<u>B. WMD Combat Support and Operations</u>	300,113	367,630	644,414

Programs within the DTRA WMD Combat Support and Operations sub-activity group provide combat and warfighter support to the Chairman, Joint Chiefs of Staff (CJCS), the Combatant Commanders, and Military Services as they engage the threat and challenges posed to the United States, its forces, and allies by any WMD to include chemical, biological, radiological, nuclear, and high-yield explosive weapons. DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces within their areas of responsibility at all levels of warfare – strategic, operational, and tactical. DTRA also supports DoD with programs that provide oversight for DoD nuclear matters; providing expert and responsive DoD nuclear mission support to OSD, Joint Staff, CCMDs, and the Military Services. DTRA successfully collaborates with the National Nuclear Security Administration and other interagency partners and programs, supporting the viability and credibility of the U.S. Strategic Deterrent, the forward deployed deterrent, and their transformation into the 21st century. Additionally, DTRA’s operational programs are closely tied with its Research, Development, Test, and Evaluation programs that provide technical support to DoD components and other organizations in areas related to WMD and designated advanced weapons.

Within the WMD Combat Support and Operations sub-activity group, the demand for combat and warfighter support to the CCMDs continues to increase because of the threat of WMD attacks against the United States, its partners and interests, and U.S. counterterrorism operations. This sub-activity group integrates the requirements of the national strategies, National Defense Strategy, the Joint Strategic Capabilities Plan, the Nuclear Posture Review, Guidance for the Employment of the Force, and the Unified Command Plan. Moreover, DTRA places emphasis on meeting emerging threats and leveraging strategic planning principles to assist in the long range planning efforts for DTRA’s combat support mission and providing a starting point for future operational endeavors. DTRA is continuing to enhance combat support missions to be dual-purposed, synergistic, and closely aligned with joint operational efforts, providing a foundation for transformational initiatives within the WMD arena.

DTRA executes a number of programs within the WMD Combat Support and Operations sub-activity group:

Building Partner Capacity

The Building Partner Capacity program supports the overall CWMD mission by engaging with foreign partners, both military and civilian, globally to build new or improve existing capabilities and/or capacities that enable partners to counter, prevent and disrupt proliferation attempts and networks, enhance proliferation security, and respond to the consequences associated with the intentional or accidental use of WMD and related

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dual use/precursor materials. This strategic program includes funding for multilateral proliferation security engagements, CBRN/CWMD gap assessments, mission costs, equipment and congressionally mandated security cooperation engagements approved under NDAA section 333 Security Cooperation specific to CWMD. The program leverages the U.S. Interagency, National Guard and Service partners to improve partner training, equipment, doctrine and interoperability. Engagements are prioritized according to the CWMD priorities outlined in the National Defense Strategy, DoD Security Cooperation Guidance, and Geographic Combatant Command's (GCC) Theater Campaign Plans, known proliferation threats and vulnerabilities, and capability gaps of international partners.

* In FY 2021, and FY 2022, Building Partner Capacity is funded in the following programs: International Counterproliferation, CBRN Military Advisory Team, and CWMD Security Cooperation Engagements. These programs are consolidated under Building Partner Capacity beginning in FY 2023.

Mission Assurance

DTRA serves as a Mission Assurance Center of Excellence by performing assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes:

- **Survivability Assessments:** Provide a balanced look at the mission survivability of key DoD facilities and provide specific recommendations with supporting rationale to leadership. These assessments identify vulnerabilities within the United States and Allied critical mission systems. The assessment team provides continuing support to infrastructure leadership to enable them to carry out a long-term investment strategy for risk management.
- **Mission Assurance Assessments:** Identify vulnerabilities affecting defense critical assets, task critical assets, and critical infrastructure that support defense critical missions. The assessment team works with the installation and mission personnel to identify risks that may lead to mission loss or degradation, and provides recommendations for risk reduction based on DoD Mission Assurance Assessment Benchmarks.
- **Red Team Assessments:** Replicates adversarial capabilities in order to assess vulnerabilities for both DoD and non-DoD government agencies. The purpose is to identify exploitable conditions that could cause serious or grave damage to the interest of the United States, Allies, and partners.

All assessments provide recommendations to mitigate identified risks to critical infrastructure. This analysis is narrowed to specific key missions identified by DoD leadership (most commonly, Defense Critical Missions) and through strategic analysis, mission impacts, trends, and provides lessons learned. This information is provided to DoD senior leaders, who will then decide the best courses of action for vulnerability remediation, mitigation, or acceptance. In partnership with the Homeland Advanced Analytic Capability (HAAC) program, DTRA's Mission Assurance program will also provide support to oversee the implementation of strategic planning and guidance and program management for HAAC activities. Those activities include mission analysis; commercial infrastructure network interdependency analysis; MA assessments; information enterprise design,

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implementation, and support; and defense industrial base supply chain network and related analysis. DTRA will provide broad leadership, best practices, and support to DoD Components around specific focus areas to drive solution-oriented efficiencies, collaboration, and results that benefit the entire DoD MA enterprise.

* In FY 2021 and FY 2022, Mission Assurance is funded in the following programs: Balanced Survivability Assessments, the DoD Red Team, and Joint Mission Assurance Assessment program. These programs are consolidated under Mission Assurance beginning in FY 2023.

Nimble Elder

The Nimble Elder program provides the CCMDs with Technical Support Groups (TSGs) who are either forward deployed or able to rapidly deploy across the globe to provide the CCMDs and other U.S. Government agencies with the capability to counter WMD threats by utilizing low visibility chemical, biological, radiological, and nuclear (CBRN) search. DTRA's TSGs provide equipment, training, scientific on-site subject matter expertise, and direct operational assistance to CCMDs' designated search forces. The TSGs bring a 24/7 Reachback capability through the DTRA Joint Operations Center with a linkage to multiple U.S. Government laboratories (providing additional subject matter expertise). Additionally, the program provides tailored Countering Weapons of Mass Destruction (CWMD) exercise support (subject matter experts, academics, and training) to CCMDs, Theater Special Operations Commands, and other designated commands in order to increase U.S. capability to respond to CWMD threats. The supported exercises and training occur both in the United States and OCONUS and emphasize WMD crisis response. No other DoD agency or command provides this depth of support to exercises or training across the spectrum of an organization acquiring and attempting to employ CBRN weapons.

Stockpile Logistics

The Stockpile Logistics program provides support to the Office of the Secretary of Defense, Joint Staff, CCMDs, Military Services, National Nuclear Security Administration, and North Atlantic Treaty Organization for day-to-day activities necessary to maintain an effective nuclear deterrent. The program provides nuclear weapons expertise in all areas of nuclear weapons and sustainment including maintenance, safety, technical procedures, discrepancy resolution, nuclear weapons-related materials, logistics, policy, and technical matters. The program develops and maintains the Defense Stockpile Management System (DSMS), a suite of software services for nuclear weapons information, which includes the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system. DIAMONDS is the sole DoD-level nuclear weapons reporting system and system of record for all nuclear weapons sustainment records. The prime function is to account for, track, and inventory the U.S. nuclear weapon, component, and assembly stockpiles. This critical system contains accurate, near real-time nuclear weapon stockpile data and provides the capability to perform worldwide nuclear stockpile emergency verifications, and an emergency inventory capability. DIAMONDS supports the DTRA Director's role as the Executive Agent for three main functions: manage the U.S. nuclear stockpile and provide nuclear weapon data to the President, Congress, and Joint Staff; manage the Unsatisfactory Reporting System to resolve nuclear weapons related discrepancies; and manage the Joint Nuclear Weapons Publication System for the preparation and distribution of electronic technical publications.

Nuclear Surety

The Nuclear Surety program provides expertise related to nuclear policy, safety, security, planning, studies, weapon systems, and use control project officer groups and provides reports for DoD in partnership with the National Nuclear Security Administration. The program serves as the focal point for nuclear deterrence, policy and planning, forces, and modernization; provides senior leader focus in multiple nuclear enterprise-

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related forums (e.g., Nuclear Weapons Council and associated subordinate committees); and provides USAF oversight and Congressional/Executive Branch studies and reports. The Nuclear Surety program provides maintenance and improvements to nuclear surety through nuclear safety and security efforts, force-on-force policy evaluations, threat-based delay and denial exercises, use control, physical security modeling, and simulation for the Center of Excellence, physical security performance testing, and independent nuclear safety and security risk analyses. In addition, the Nuclear Surety program sustains a networked community of nuclear experts from across the nuclear enterprise, including the laboratory, military, industry, academic, and policy communities through its Project on Nuclear Issues (PONI) and provides nuclear awareness through the Nuclear Strategy Forum (NSF).

Defense Nuclear Weapons School

The Defense Nuclear Weapons School (DNWS) program provides specialized training in U.S. nuclear weapons, incident and accident response, explosive ordnance disposal (EOD) threat awareness/assessment, and counter-proliferation with emphasis on operational support. DNWS develops and orchestrates the delivery of essential WMD training and knowledge management efforts for DoD. It executes courses to familiarize the U.S. nuclear enterprise on the national nuclear weapons stockpile, nuclear surety inspections, and the nuclear weapons program. Additionally, DNWS provides training to the global nuclear community in nuclear weapons accident and incident response procedures and to customers in CBRN modeling and simulation and the EOD arena. DNWS provides training in the only DoD live radioactive field training sites. DNWS also maintains an extensive nuclear weapons instructional museum (both classified and unclassified exhibits) to enhance the comprehensive training. DNWS trains students from all levels of DoD, federal and state agencies, and allied countries.

Defense Nuclear Surety Inspection Oversight

The Defense Nuclear Surety Inspection Oversight (DNSIO) program provides the Chairman of the Joint Chiefs of Staff (CJCS) with an independent assessment of Air Force and Navy Nuclear Surety Inspection teams' compliance with DoD and Joint Staff Nuclear certification and inspection requirements. The DNSIO assessment aids in maintaining the highest standards of integrity and objectivity within the Nuclear Weapons Enterprise and supports public confidence that the Nation's nuclear assets are, and will remain, safe, secure, and reliable. The DNSIO team also conducts Personnel Reliability Assurance program (PRAP) staff assessment visits to provide assurance of PRAP oversight at the nuclear-capable CCMDs and training and development for a wide array of customer needs.

Joint Operations Center

The Joint Operations Center (JOC) monitors and manages the day-to-day CWMD operations, collects WMD knowledge, and displays and distributes this knowledge to the CWMD community through various information technology collaborative tools. The JOC is the single point of entry for all CWMD operational and technical reachback requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. The JOC maintains 24/7 global situational awareness; manages/coordinates information dissemination; executes DTRA alerts, emergency notifications, and recall procedures; maintains access to WMD and emerging threat subject matter experts; tracks and maintains analytical tools to view DTRA operational functions mapped to the National Defense Strategy to enable decision making to support all DTRA travelers.

Cross-Cutting Research and Development

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The Cross-Cutting Research and Development Support mission provides operational resources for the sustainment of critical functions for combating WMD, including Technology-driven WMD Threat Forecasting, International Programs, and Technical Reachback Support.

In the area of Technology-driven WMD Threat Forecasting, this program supports organizational capabilities to anticipate emerging/disruptive technology-driven WMD threats through a defined, repeatable process involving federated discovery, distributed analysis and synthesis, and unified output to inform the Science and Technology (S&T) portfolio.

The international aspect of this program supports the development and maintenance of DTRA's program for international S&T information exchange and cooperative research and development projects, building and leveraging relationships with international S&T partners to enhance mutually advantageous CWMD capabilities.

The Technical Reachback Support role provides a cadre of specialized chemical, biological, radiological, nuclear, and high yield explosives (CBRNE) subject matter experts providing 24/7/365 technical and decision support capabilities for deliberate, adaptive, and crisis planning and operations. Support includes CBRNE collateral effects analyses for target nomination, post-CBRNE event analyses, and deployable teams. Technical Reachback products/capabilities include:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;
- Providing CCMDs, DoD, other U.S. Government elements, and first responders decision support capability for CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise;
- Fielding a National CWMD Technical Reachback Enterprise; and
- Utilizing high performance computers to continue providing DoD customers with decision support for CBRNE scenarios.

Nuclear Exercises

DTRA serves as the DoD-lead for managing the U.S. Nuclear Exercises program, the largest of which is the Nuclear Weapon Accident Incident Exercise (NUWAIX) series. DTRA provides national-level nuclear exercise planning and execution support to the Geographic Combatant Commands (GCCs) and appropriate federal, state, local, and international agencies. DTRA's role is directed by DoD Directives (3150.08, 3150.10, and 5105.62); the Office of the Under Secretary of Defense, Acquisition and Sustainment (OUSD (A&S)); and CJCS tasking through annual Joint Chiefs of Staff-coordinated worldwide exercise schedules. DTRA provides for and arranges exercises, i.e., collective training, for DoD nuclear weapon incident response forces; supports the incident response community and DoD Component nuclear or radiological incident response forces; and coordinates with the GCCs on curriculum content to ensure exercises remain consistent with current theater nuclear response contingency plans.

Nuclear Survivability

The Nuclear Survivability program supports the Nuclear Test Personnel Review (NTPR), confirming the participation of Atomic Veterans in nuclear testing and radiological events and providing radiation dose assessments. The NTPR provides DoD support for the Department of Veterans

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Affairs and the Department of Justice radiogenic disease compensation programs. This program also facilitates the presentation of the Atomic Veteran Services Certificate (AVSC).

Nuclear Integration and Applications

This program delivers integrated applications, data analysis, and AI-enhanced capabilities in a cloud-ready, cross-cutting platform to support the full spectrum of nuclear operations, wargaming, and assessments. The program provides timely electronic access to the Nuclear Testing Archives to support validation of the effectiveness of the Nuclear Deterrent and survivability of U.S. military assets without a return to nuclear testing.

This program encompasses the Defense Threat Reduction Information Analysis Center (DTRIAC). DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements. The collection, located on Kirtland Air Force Base, Albuquerque, NM, has more than 3 million records. It is the largest collection in the Information Analysis Center community. These records include more than 400 thousand catalogued text file titles, 20 thousand films (more than 10 million feet), 2 million still photos, and other types of records dating from 1944 to present. These records are irreplaceable.

Mission Information Technology

The Mission Information Technology (IT) program provides infrastructure in support of Agency mission capabilities. The program:

- Provides and sustains a reliable, resilient and cost-effective Information Technology (IT) infrastructure in support of Agency mission capabilities.
- Provides for the global operation, management, and support of the Agency's Mission IT computing hardware, software, services, and other capabilities on which Agency mission capabilities depend.
- Ensures access to Mission IT systems and services to DTRA's extended user community that includes the Services, CCMDs, Federal Agencies, Allies and Coalition Partners.

Plans and Synchronization (formerly Readiness & Exercises)

The Plans and Exercises program provides National Defense Strategy (NDS) focused, Counter Weapons of Mass Destruction (CWMD) planning expertise to the Combatant Commands and other DoD components, while enhancing the mission readiness of the Agency through collective staff training. The program:

- Provides CWMD plans, strategy, doctrine, and exercise support to the geographic and functional CCMDs, the Joint Staff, OSD, and other DoD components;
- Supports CWMD campaign and contingency planning, and maintains deployable CWMD planning teams to support GCC CWMD contingency planning efforts;
- Supports the development of joint CWMD strategy, plans, policy, and doctrine to improve DoD efforts to execute CWMD missions;
- Conducts analyses in support of CCMD objectives, and identifies, develops and sequences cross-governmental and globally integrated solutions to NDS-related problem sets;

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- Develops and maintains DTRA's Joint Mission Essential Task List (JMETL), DTRA's annual Joint Training Plan (JTP), and Joint Lessons Learned Program (JLLP);
- Conducts the accredited DoD Joint CWMD Planning Course (JCPC).

Catapult

Catapult is a DoD Program of Record that enables the U.S. Joint Force by rapid development, fielding, and maintenance of its private cloud-based data analytics platform. Catapult is a hybrid tactical combat support and data analytics system that processes over 1,000 data feeds and is leveraged by a set of tools (Attack the Network Tool Suite [ANTS]) and services to provide national-level capabilities for data and information discovery, access, aggregation, correlation, visualization, analysis, sharing, and distribution for users from the strategic level to the tactical edge. Catapult supports the detection and identification of emerging threats, threat networks and actors, command and control, operations, intelligence, and engagement for neutralizing, attacking, and defeating both current and emerging threats.

Enable Global Integrated Operations

The program supports Joint Staff validated requests and Combatant Command requirements for DTRA support to global operations focused on proliferation pathways, great power competition, and defense of DoD strategic sites. This program provides capability to monitor and participate in real-world counter-WMD missions; CBRNE decision support capability for CBRNE planning, operations, and post-event analysis; operational support to Hard Target Defeat units specifically tasked to defeat asymmetric WMD threats to the homeland and deployed U.S. and coalition forces; data applications that identify adversary activity to build, buy, or employ WMD; asymmetric techniques to disrupt WMD proliferation and WMD delivery systems; analysis and operational research to protect critical counter-WMD technologies and supply chains; concepts of operations to counter Chinese and Russian dis-information campaigns against U.S. counter-WMD operations; and, data analysis of threats to U.S. bases with nuclear assets. These activities work by, with, and through a robust constellation of allies and partners - undergirded through deliberate information sharing and subject matter exchanges with Other Government Agencies and Five Eyes partners to tailor methodologies and their applications to understand competitor vulnerabilities amid the changing character of war and enable integrated, global combatant command operations across contested domains.

WMD and Emerging Threat Analysis

DTRA enables the Joint Force and Combatant Commands with threat analysis to enable competitive, decisive, and deterrent operations within narrow windows of opportunity to act in denied, contested, or "grey-zone" environments. In support of multi-domain Combatant Command operations, these capabilities share understanding of how actors integrate WMD and emerging technologies into their operations and employ tactics, techniques, and procedures across Combatant Command areas of operation. As the foundational element to CWMD operations, DTRA analysis enables threat-informed capability innovation and prepares commanders to make campaign decisions to counter WMD and emerging threats in their operational environment using DTRA's highly-specialized technical understanding of adversaries' capabilities and available USG countermeasures to protect the force. This national level capability enables Joint Force operations to deny and disrupt actors building, buying, or moving WMD parts and delivery systems. This is accomplished by leveraging interagency relationships and providing operational units the technical understanding and interagency relationships needed to exploit vulnerabilities in global WMD proliferation and facilitation pathways. In support of coordinating authority objectives, DTRA's analytical capabilities facilitate integrated operations against great powers and their proxies'

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WMD and emerging threat programs, enabling DoD to offset competitors and counter the pacing threats above and below the level of armed conflict. These activities are included in the Military Intelligence Program beginning in FY 2023.

	<u>\$ in thousands</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>C. Core Mission Sustainment</u>	224,500	211,398	230,749

The DTRA Core Mission Sustainment sub-activity group enables Agency execution against national priorities. DTRA's Core Mission Sustainment represents a wide range of functions that provide the necessary resources to support all of the Agency's core mission essential functions (spanning four direct appropriations within a \$2.0 billion portfolio). These functions provide the foundation for all DTRA programs to enable the DoD, the U.S. Government, and international partners to counter and deter weapons of mass destruction and emerging threats. Functions include:

Facilities, Engineering, and Logistics

- Provides the Agency's space and utilities in the Government-owned McNamara Complex, Herndon, Reston, and Alexandria, Virginia locations and shared support services;
- Provides for installation support and services at all DTRA locations (DTRA facilities at Travis, Eglin, and Kirtland Air Force Bases (AFBs); White Sands Missile Range; Ft. Belvoir (other than the McNamara Complex); Herndon; Reston; Alexandria; Kaiserslautern, Germany; Yokota, Japan; and other various smaller detachments);
- Provides needed repairs and improvements for the aging infrastructure, primarily in Germany and Kirtland Air Force Base (facilities constructed in the early 1900s and 1960s respectively), which consistently require restoral, maintenance, and repair to remain functional by minimal standards. The majority of facility improvement funding is dedicated to structural repairs, utilities, HVAC and electrical/plumbing systems, and some quality of life or capital improvements; and
- Provides for leasing and maintenance of motor vehicles, large load commercial shipping and receiving, commercial transportation (buses, vans, etc.), local travel transportation cards (Smartcards), and mandated mass transit subsidies benefit.

Financial Management

- Provides financial management of the Agency's \$2.0 billion direct resource portfolio, including: support of the DoD-wide consolidated financial statement audit starting in FY 2023, audit remediation and sustainment, programming, budget formulation, budget execution, civilian payroll/Full Time Equivalents, Official Representation Fund program, finance and accounting, Risk Management Internal Control Program, financial reporting, financial services, financial system support, account analysis and reconciliation, program/project specific financial support services, decision-making support; and

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- Includes must-pay bills for Defense Finance and Accounting Services support and Prompt Payment Act requirements.

Human Resources

- Provides a results-oriented human resource management program that acquires, develops, and sustains a diverse and agile workforce; and
- Incorporates workforce management; strategic planning through targeted outreach and recruitment efforts; tailored use of hiring programs with available recruitment and retention initiatives; Service Level Agreement with Defense Logistics Agency for transactional support; long-term relationships with academic and Military Services' transition communities to expand applicant pool; Learning Management System; centralized Military Reservist support; management of Joint Active Military forces; and leadership and professional development opportunities to enhance leadership skills and technical competencies supporting the Agency's mission, vision and values.

Information Technology (IT) Support

- Maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of connectivity and communication capabilities necessary to meet DTRA requirements; and
- Provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

Environmental, Safety, and Occupational Health

- Environmental, Safety, and Occupational Health (ESOH) develops policies, processes, and procedures to sustain a safe and healthful work environment;
- Provides support to sustain regulatory compliance;
- Mitigates the severity of activities and operations on personnel and the environment;
- Reviews project proposals and new equipment purchases to determine National Environment Policy Act (NEPA) applicability and requirements;
- Provides qualified personnel to assist Project Officers/Program Managers and contracting and acquisition staff with NEPA compliance and other acquisition actions;
- Performs environmental compliance reviews of Environmental Assessments/Environmental Impact Statements generated by DTRA or its contractors; and provides initial approval of projects/purchases by signature as the NEPA compliance authority;
- Manages the Agency radiological licenses and sources for critical CWMD exercises and operations;
- Supports mission readiness through travel health screenings/immunizations/examinations and consults on the agency Federal Employees' Compensation Act interests;
- Manages Agency-wide external and internal radiation monitoring programs for radiation workers and Treaty compliance; and

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I. Description of Operations Financed: (Cont.)

- Conducts occupational health travel screening for Agency personnel in support of deployments, contingency operations, and advisory missions.

Contracts and Acquisition Management

- Supports various contracting functions to include establishment and closeout of all DTRA contracts, grants, and other agreements; and
- Provides training and acquisition tools for DTRA's acquisition workforce to improve professionalism, proficiency, efficiency, and execute Agency Initiatives.

Legal Advice and Support

- Ensures compliance with relevant legal authorities and minimal disruption due to non-compliance issues;
- Provides legal advice on all operational programs and exercises, including: all administrative law topics; internal investigations; training in the law of war and military personnel actions/laws; and the applicability of Status of Forces Agreements;
- Provides fiscal law advice for the Cooperative Threat Reduction Program, the nuclear enterprise, research and development activities, treaty programs, and all other DTRA programs;
- Provides attorney support for all nuclear weapons incident response training and exercises, and all other operational exercises in which the Agency participates;
- Represents the Agency in U.S. Government Accountability Office bid protests, Armed Services Board of Contract Appeals claims, and in all matters that go before the Merit Systems Protection Board and the Equal Employment Opportunity Commission;
- Coordinates all military justice and adverse personnel actions with the Military Services' judge advocates;
- Provides legal review of contract documentation for DTRA's entire acquisition portfolio;
- Provides legal review of all Agency support agreements and all Agency requests for authority to negotiate and conclude international agreements;
- Provides legal advice on all civilian labor and employment issues including Equal Opportunity and issues concerning collective bargaining units and unions;
- Provides legal support and advice to the Agency's personnel security functions, intelligence oversight, and counterintelligence functions;
- Provides legal advice on intellectual property rights and all of the Agency's research and development and acquisition activities;
- Reviews all Freedom of Information Act and Privacy Act request responses and serves as the Senior Component Official for Privacy; and
- Administers the Agency's ethics program, provides mandatory ethics training for the Agency, and serves as the Designated Agency Official for Ethics

Security (Information, Personnel, Physical)

DTRA's security activities conduct security and counterintelligence for all DTRA sites and geographically separated units to defend critical CWMD and emerging threat missions, people, facilities, critical technologies, and information.

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I. Description of Operations Financed: (Cont.)

- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity;
- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces; and
- Prevents unauthorized access to personnel, equipment, facilities, and information by integrating physical protective, security, and antiterrorism measures and procedures, which include: electronic security systems, surveillance systems, access control systems and procedures, random entry/exit inspections, random anti-terrorism measures, and Force Protection Condition measures.

Audio and Visual Information Services

Provides printing and reproduction services, photography/videography, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment).

Other Essential Services

Provides essential services to the DTRA Director and senior leadership, on Equity, Diversity, and Inclusion, Inspector General, legislative analysis, and other administrative services. The activities funded in this sub-activity group also provide for the essential management, planning, and operational and administrative support to the entirety of DTRA.

- Enhances mission accomplishment and readiness by establishing policies, guidelines, and standards IAW The Equal Employment Opportunity Commission and DoD guidance to ensure an equal opportunity in employment within DTRA;
- Creates a diverse and inclusive work environment free from discrimination and harassment;
- Encourages early resolution of workplace disputes and the use of Alternative Dispute Resolution;
- Fosters effective human relations and creates a better workplace by increasing employee engagement, leadership commitment, and equity in the workplace.

\$ in thousands

	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Estimate</u>
<u>D. Enable Counter WMD and Emerging Threat Understanding and Operations</u>	\$241,477	\$226,317	\$0

Transferred to the base budget in FY 2022; \$0 requested in FY 2023.

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Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

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

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III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022 <u>Congressional Action</u>			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
1. Nonproliferation Activities	\$53,296	\$70,404	\$0	0.00%	\$70,404	\$70,404	\$66,600
2. Weapons of Mass Destruction Combat Support and Operations	\$300,113	\$367,630	\$0	0.00%	\$367,630	\$367,630	\$644,414
3. Core Mission Sustainment	\$224,500	\$211,398	\$0	0.00%	\$211,398	\$211,398	\$230,749
4. Enable Counter WMD and Emerging Threat Understanding and Operations	\$241,477	\$236,317	\$-10,000	-4.23%	\$226,317	\$226,317	\$0
Total	\$819,386	\$885,749	\$-10,000	-1.13%	\$875,749	\$875,749	\$941,763

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$885,749	\$875,749
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	875,749	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	875,749	
Supplemental	0	
Reprogrammings	0	
Price Changes		23,982
Functional Transfers		5,271
Program Changes		36,761
CURRENT ESTIMATE	875,749	941,763
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$875,749	\$941,763

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

FY 2022 President's Budget Request (Amended, if applicable)	\$885,749
1. Congressional Adjustments	\$-10,000
a) Distributed Adjustments.....	\$-10,000
1) Program decrease unaccounted for.....	\$-10,000
(FY 2022 Baseline: \$226,317 thousand)	
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$875,749
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 2022 Baseline Funding	\$875,749

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$875,749
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$875,749
6. Price Change	\$23,982
7. Functional Transfers	\$5,271
a) Transfers In	\$5,271
1) WMD Combat Support and Operations - National Assessment Group	\$5,271
As directed by the Deputy Secretary of Defense, functional responsibility for the National Assessment Group (NAG) transferred from the Office of the Under Secretary of Defense, Acquisition and Sustainment (OUSD(A&S)) to the Defense Threat Reduction Agency (DTRA). Funds allow for the continuation of NAG program activities under DTRA and resources for civilian salaries, benefits, and performance awards for 24 FTEs (3,607 thousand). This program was previously funded under the (OUSD (A&S)), Directorate of Special Programs (DSP). Funds transferred to DTRA O&M (\$5,271 thousand) and RDT&E (+\$6,505 thousand). (FY 2022 Baseline: \$0 thousand; +24 FTEs)	
b) Transfers Out.....	\$0
8. Program Increases.....	\$282,017

DTRA

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

a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$282,017

1) Civilian Personnel - AUDIT/HAAC/NAG \$1,796
 The Defense Threat Reduction Agency (DTRA) has a net increase of 6 full time equivalent (FTEs) between FY 2022 and FY 2023.

- 4 FTE (+\$721 thousand) increase will provide resources to hire civilian personnel to facilitate, manage and respond in a timely manner, in support of a Department directed Agency standalone Audit; and
- 2 FTEs (+\$361 thousand) increase due to increased support for the Homeland Advanced Analytic Capability (HAAC) program as a collaborative effort between the Naval System Warfare Center Dahlgren Division (NSWCDD) Cyber Analysis and Mission Assurance Branch (NSWCDD A-42) and SAF/CDM's Intelligence Systems Support Office (SAF/CDM-ISSO).
- (+714 thousand) increase provides resources for civilian pay raise and benefits for 24 FTEs for the NAG functional transfer (see previous page for functional transfer). An initial estimate of \$3,607 thousand did not account for fully burdened rates or the FY 2023 pay raise, bringing the current estimate to 4,321 thousand.

(FY 2022 Baseline: \$215,572 thousand; 1,191 FTEs; +6 FTEs)

2) Core Mission Sustainment - Facilities, Engineering, and Logistics..... \$6,864
 This funding increase provides furniture for the new DTRA facility in Albuquerque, NM and ongoing and annual infrastructure repairs and upgrades to aging government-owned facilities at separate geographical locations. This increase provides needed repairs for "health and safety" improvements, including mechanical, plumbing, and electrical improvements for aging facilities.
 (FY 2022 Baseline: \$40,978 thousand)

3) Core Mission Sustainment - Financial Management..... \$3,985
 Funding increase to perform a standalone financial statement audit in support of the DoD wide consolidated financial statement audit starting FY 2023. Annually, the Department has a statutory requirement to audit its financial statements based on the CFO Act of 1990 and the Government Management and Reform Act of

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

1994. This funding will allow the DTRA to hire Independent Public Accountants (IPAs) to demonstrate the Department's progress towards achieving additional unmodified opinions.
(FY 2022 Baseline: \$16,967 thousand)

4) Core Mission Sustainment - Human Resources \$1,880

The funding increase to Human Resources provides (+1,034 thousand) for Permanent Change of Station benefits and commercial transport for 1) Outside Continental United States (OCONUS) positions and 2) Continental United States (CONUS) positions relocating from the Pueblo weapons destruction facility; and (+846 thousand) for workforce development to aid in obtaining and retaining the correct skills, and talent for the workforce. DTRA is investing in training and education, to create new opportunities for advancement that drive promotion and retention in the total workforce. (This aligns with the Secretary of Defense priority "Grow our Talent")
(FY 2022 Baseline: \$8,474 thousand)

5) Core Mission Sustainment - Other Essential Services \$2,000

This funding increase provides a forum for DTRA to conduct strategic Track 1.5 and Track 2 dialogues with foreign parties, which directly contributes to improving future battlespace analysis, Departmental posture with respect to global or regional Weapons of Mass Destruction (WMD) threats, and DoD's ability to Counter emerging WMD risks in concert with international partners. These dialogues strengthen the United States' ability to address complex National Security by allowing the Department to address threats (e.g., discuss biosecurity with potential partners) and engage on topics that cannot currently be addressed in bilateral relationships (e.g., discussing nuclear issues with potential adversaries) before they are elevated to the Track 1 level. Traditionally, this capability has been funded via RDT&E. The increase in O&M funding represents the realignment of resources required to establish a more routine, sustainable, deliberate series of dialogues within our strategic trends portfolio.
(FY 2022 Baseline: \$2,732 thousand)

6) Nonproliferation Activities - Operational Treaty Mission Support \$983

This funding increase 1) provides for inspection, escort, and liaison missions supporting the Conventional Armed Forces in Europe Treaty and a slight increase for mission support; and 2) provides follow-on mission support contract services at the Pueblo and Blue Grass facilities for the treaty compliance mission in support of the Organization for the Prohibition of Chemical Weapons (OPCW) inspectors including: escort, lodging, transportation, and oversight.

(FY 2022 Baseline: \$13,111 thousand)

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

- 7) WMD Combat Support and Operation - Mission IT..... \$10,978
 This funding increase supports the requirements for IT Infrastructure maintenance, upgrades and services for DTRA Component Enterprise Data Centers (CEDCs), enabling DTRA to maintain the geographically redundant failover capabilities it fields for the Nation's Nuclear Weapons Data (NWD), the critical systems that process it, and related capabilities that require co-hosting. Additionally, provides 24x7 access to Mission IT networks, systems and services primarily at secret and above levels for 4,800+ users worldwide to include the Services, CCMDs, Federal Agencies, Allies and Coalition Partners.
 (FY 2022 Baseline: \$17,570 thousand)
- 8) WMD Combat Support and Operations - WMD and Emerging Threat Analysis..... \$107,541
 This funding increase is in response to changes in joint staff validated requests and in Combatant Command requirements for threat analysis support. The total increase of \$107,541 thousand includes a realignment of \$99,941 thousand from Enable Counter WMD and Emerging Threat Understanding and Operations to WMD Combat Support and Operations - WMD and Emerging Threat Analysis. (see program decrease statement-5)
 (FY 2022 Baseline: \$0 thousand)
- 9) WMD Combat Support and Operations - Building Partner Capacity \$6,615
 This funding increase reflects a realignment from Nonproliferation Activities to WMD Combat Support and Operations for the Building Partner Capacity program. Activities support the Counter Weapons of Mass Destruction (CWMD) global mission to build new or improve existing capabilities and/or capacities that enable partners to counter, prevent and disrupt proliferation attempts and networks, enhance proliferation security, and respond to the consequences associated with the intentional or accidental use of WMD and related dual use/precursor materials.(see program decrease statement - 3)
 (FY 2022 Baseline: \$10,617 thousand)
- 10) WMD Combat Support and Operations - Enable Globally Integrated Operations..... \$90,494
 This funding increase reflects 1) a realignment of \$2,054 thousand from other Essential Services resulting from efficiencies gained (see program decrease statement - 2), and 2) a realignment of \$88,440 thousand from Enable Counter WMD and Emerging Threat Understanding and Operations in response to changes in Joint Staff validated requests and to Combatant Command requirements for DTRA support to global operations focused on proliferation pathways, great power competition, and defense of DoD strategic sites. (see program decrease statement - 5)
 (FY 2022 Baseline: \$70,219 thousand)

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

- 11) WMD Combat Support and Operations - Mission Assurance \$24,519
 This increase expands DTRA's vulnerability assessment capacity and capability to identify vulnerabilities in critical systems, networks, and architecture that could be exploited below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This is done through ensuring specialized subject matter expertise and systems are available to provide recommendations to mitigate identified risks to critical infrastructure and intelligent adversaries through a combination of integrated methodologies: adversarial emulation (Red), and risk-based vulnerability assessments (Blue). The total increase of \$24,519 thousand includes a realignment of \$14,150 thousand from Enable Counter WMD and Emerging Threat Understanding and Operations to WMD Combat Support and Operations – Mission Assurance. (see program decrease statement – 5)
 (FY 2022 Baseline: \$24,207 thousand)
- 12) WMD Combat Support and Operations - Mission Assurance HAAC \$4,934
 This funding increase is due to increased support for the Homeland Advanced Analytic Capability (HAAC) program. DTRA will establish an integrated, comprehensive approach to deliver operational support to the DoD mission assurance enterprise. DTRA will manage the programming and budgeting for HAAC program activities, including funds necessary for infrastructure, administration, staffing, and operations.
 (FY 2022 Baseline: \$0 thousand)
- 13) WMD Combat Support and Operations - Nuclear Surety \$511
 This funding increase reflects a realignment from Enable Counter WMD and Emerging Threat Understanding and Operations to WMD Combat Support and Operations – Nuclear Surety Program to provide expertise for safety, security, and use control supporting the sustainment of and modernization of the U.S. nuclear stockpile. (see program decrease statement - 5)
 (FY 2022 Baseline: \$9,367 thousand)
- 14) WMD Combat Support and Operations - Other WMD Test, Integration, and Training Support \$4,000
 The funding increase provides resources for planned modernization and renovations for the Defense Nuclear Weapons School (DNWS). Plans include an upgrade to auditorium seating, combining current office spaces and equipment storage rooms for classroom use, new conference room(s), a virtual classroom, and needed overhaul of the HVAC system. The DNWS is the DoD proponent tasked with conducting radiological and nuclear response training for the DoD.
 (FY 2022 Baseline: \$15,826 thousand)
- 15) WMD Combat Support and Operations - Other WMD, Combat Support Activities \$2,388
 This funding increase will procure requirements specialists, opportunity analysis synthesists, traditional planner expertise on countering WMD and emerging threats, and nuclear operations expertise.

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

(FY 2022 Baseline: \$24,440 thousand)

16) WMD Combat Support and Operations - Stockpile Logistics \$12,529

This funding increase will support the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system due to hostile activities that identified additional layers of protection were needed to prevent cyber-attacks from gaining access to development and operational networks containing highly classified information. This increase provides the capability to detect and defend against intrusion, to host applications, and funds an increased number of contractor FTEs to manage, analyze, and react to any inappropriate activities. These resources will establish and strengthen the system's ability to provide continuous operations under all conditions, provide for continuous data replication without manual intervention, and provide for automatic transfer of primary functions between server sites in case of service interruption due to unforeseen infrastructure failures/interruptions. This will also include an additional site server location established in Europe to provide service in case of power/connectivity interruptions between them and the CONUS servers.

(FY 2022 Baseline: \$12,111 thousand)

9. Program Decreases \$-245,256

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$0

c) Program Decreases in FY 2023 \$-245,256

1) Civilian Personnel Compensation - One Less Day \$-826

This funding decrease reflects one less day of compensation for civilian employees. (Number of compensable days in FY 2022 - 261 days, FY 2023 - 260 Days)

(FY 2022 Baseline: \$215,572 thousand; 1,191 FTEs)

2) Core Mission Sustainment - Other Essential Services and Security \$-2,054

This funding decrease is a result of efficiencies gained from the following programs: 1) Other Essential Services \$1,560 thousand; and 2) Security \$494 thousand. (see program increase statement – 10)

(FY 2022 Baseline: \$2,732 thousand Other Essential Services; \$14,206 thousand Security)

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

3) Nonproliferation Activities - International Counterproliferation \$-6,615

This funding decrease reflects a realignment from Nonproliferation Activities to WMD Combat Support and Operations for the Building Partner Capacity program. Activities support the CWMD global mission to build new or improve existing capabilities and/or capacities that enable partners to counter, prevent and disrupt proliferation attempts and networks, enhance proliferation security, and respond to the consequences associated with the intentional or accidental use of WMD and related dual use/precursor materials. (see program increase statement – 9)

(FY 2022 Baseline: \$6,479 thousand)

4) Nonproliferation Activities - Open Skies Missions \$-1,331

This funding decrease is due to the cancellation of the Open Skies program.

(FY 2022 Baseline: \$1,334 thousand)

5) Overseas Operations costs accounted for in the base budget \$-231,070

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

The funding decrease reflects a reduction to Enable Counter WMD and Emerging Threat Understanding and Operation costs formerly enabling general purpose and special operations forces in overseas contingencies such as Operation Inherent Resolve (OIR), Operations for Counter Terrorism/Other Forces (CTOF), and Operation Enduring Freedom - Horn of Africa (OEF-HOA).

The total decrease of \$231,070 thousand includes a program decrease of \$16,938 thousand and a realignment of \$214,132 thousand from Enable Counter WMD and Emerging Threat Understanding and Operation to the following programs:

- WMD Combat Support and Operations - WMD and Emerging Threat Analysis (\$99,941 thousand),
- WMD Combat Support and Operations - Enable Globally Integrated Operations (\$88,440 thousand),
- WMD Combat Support and Operations - Mission Assurance (\$14,150 thousand),
- DTRA Cyber Activities - Mission Assurance (\$9,090 thousand),
- WMD Combat Support and Operations - Nuclear Surety (\$511 thousand),
- Procurement Appropriation - Two Cyber Assessment systems (\$2,000 thousand)

(FY 2022 Baseline: \$226,317 thousand)

6) WMD Combat Support Operations - Cross Cutting Research and Development \$-3,360

This funding decrease realigns funds from DTRA to the Department's High Performance Computing Modernization Program (HPCMP) to retain super computer assets used for critical acquisition program

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

development and Science & Technology (S&T) research for their entire useful life, increase HPCMP capacity by 75 percent, and more efficiently use Department resources.

(FY 2022 Baseline: \$24,841 thousand)

FY 2023 Budget Request\$941,763

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IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities

New START Treaty, Plutonium Production Reactor Agreement, and International Atomic Energy Agency Integrated Safeguards:

Type of Mission	Number of Missions		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
New Start Treaty			
Inspection Activity	0	19	18
Escort Activity	0	18	18
Mock Missions	10	4	4
Exhibitions	0	1	1
Plutonium Production Reactor Agreement			
Inspection Activity	0	3	3
Escort Activity	0	1	1
Mock Missions	0	0	1
Joint Implementation & Compliance Commission Discussions	0	2	2
International Atomic Energy Agency Integrated Safeguards	11	14	14

These efforts ensure: New START Treaty mandated limits of strategic arms are met; Russian plutonium producing reactors are shut down and Russian Federation produced Plutonium Oxide is accounted for; and U.S. facilities meet International Atomic Energy Agency Integrated Safeguards standards.

Conventional Weapons Missions

Type of Mission	Number of Missions		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Conventional Weapons			
Inspection Activity	0	36	37

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IV. Performance Criteria and Evaluation Summary:

Escort Activity	0	25	29
Mock Missions	8	5	5

The FY 2023 projected workload accounts for the Vienna Document 2011 inspections and escorts; Dayton Peace Accord activities that the DTRA is required to conduct; Conventional Armed Forces in Europe Treaty missions; and treaty, language, and weapons recognition training for inspectors and United States European Command (USEUCOM) components that will face inspections from other treaty and Vienna Document 2011 signatories. Inspection and escort activities are determined by quota allocation meetings that are held shortly before the beginning of each treaty year.

In addition, Conventional Weapons Missions' workload plans are evaluated for the possibility of Conventional Armed Forces in Europe Treaty verification operations in the Russian Federation. The FY 2023 projected workload takes into account the possibility of resuming the treaty activities should the Russian Federation lift its suspension. (The Russian Federation has the legal right to resume and continue treaty verification operations at any time, so DTRA plans for that possibility, while taking some risk by prudently budgeting for some level of Russian Federation treaty activities.) DTRA is committed to fully executing treaty requirements in the event the Russian Federation lifts its suspension of treaty activities. DTRA inspectors and escorts continue to be fully engaged in inspecting and escorting teams from the remaining 28 State Parties of the Treaty.

These efforts contribute to the reduction of conventional arms stockpiles and reduced risk of conventional offensive strikes in Europe and to a more stable and calculable balance of world power.

Arms Control Enterprise System

	<u>Number of Activities</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Treaty Notifications	1,632	2,375	2,375

DTRA will continue to support U.S. Government goals and objectives in meeting arms control treaty and agreement data reporting and notification requirements; support the Military Services in managing the movement of treaty accountable items; support inspection and escort mission planning; and manage inspector/escort lists through the operation of the Arms Control Enterprise System (ACES). DTRA will support the associated passport and visa requirements, treaty training management, and inspection planning requirements utilizing the ACES Inspection Planning Module (IPM) capabilities.

ACES provides for the management and calculation of data to create the annual treaty data reports for the Conventional Armed Forces in Europe, Vienna Document 2011, and Global Exchange of Military Information agreements. ACES also provides the semi-annual New START Treaty database reports that are exchanged with the Russian Federation and for the annual international Transparency in Armaments and semi-annual Wassenaar Arrangement reports. ACES creates over 140 different type of notifications, and partner nation notifications are uploaded into ACES to meet conventional and strategic treaty/agreement

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IV. Performance Criteria and Evaluation Summary:

requirements and provide a historical reference source. ACES also provides for the generation of official treaty inspector lists for the Conventional Armed Forces in Europe, and New START treaties.

Chemical Weapons Convention Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Chemical Weapons Convention (CWC)			
Escort Activity	26	43	43
Mock Missions	11	10	10

The United States has destroyed over 97 percent of its originally declared chemical weapons (CW) stockpile. The destruction of the remaining stockpile at Pueblo, Colorado, and Blue Grass, Kentucky, is projected to be complete by FY 2023. DTRA will conduct on-site escort of Organization for the Prohibition of Chemical Weapons (OPCW) inspection teams and inspector rotations for both Pueblo (FY 2015-2023) and Blue Grass (FY 2019-2023) to accomplish treaty verification of the destruction of the CW stockpile. DTRA's other CWC escort activity workload includes systematic inspections of Pueblo and Blue Grass chemical weapons storage facilities, DoD Schedule 1 Facilities, and at least one recovered CW Destruction Facility inspection per year. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

International Counterproliferation

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
International Counterproliferation Events	8	33	

In September 2011, the Secretary of Defense directed the International Counterproliferation Program (ICP) to expand outside its traditional area of engagement in the Former Soviet Union, Eastern Europe, Baltics, Caucasus region, and Balkans to begin ancillary engagement in 63 countries within Southeast Asia, Central Asia, and Africa. The program has incorporated cost-saving efficiency measures such as shifting from bilateral to regional engagement and increasing combined missions (accomplishing policy meetings, assessments, and training during the same trip).

The ICP has also leveraged Counter Weapons of Mass Destruction (CWMD) Cooperative Defense Initiatives funding from Geographic Combatant Commands (GCCs) in order to support their increased demand for training. This program is undergoing a full curriculum review and is crafting engagements to provide more long-term solutions for each partner's specific counterproliferation needs.

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Efforts contribute to:

USINDOPACOM: Countries receiving ICP support will have improved capability to prevent proliferation along their land and maritime borders. ICP efforts will improve DTRA and U.S. Government understanding of partner countries' organization and their ability to counter illicit WMD trafficking.

USEUCOM: ICP efforts will tangibly improve partners' ability to sustain their capacity to prevent WMD proliferation activities through the strengthening of their training capabilities and the support of enduring partnerships.

USAFRICOM: ICP efforts will raise the awareness of proliferation risks and increase partners' commitment to nonproliferation and will improve DTRA and U.S. Government understanding of partner countries' organization and their ability to counter illicit WMD trafficking.

USCENTCOM: ICP efforts will contribute to re-engagement in the Central Asian states once pandemic related travel restrictions are eased.

*In FY 2023 the International Counterproliferation program is realigned to the Building Partner Capacity program.

Technical Equipment Inspections

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Technical Equipment Inspections	26	103	106

The TEI program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters and will not present a safety hazard. In FY 2023, DTRA projects 106 equipment inspections. While the Open Skies inspections ceased in 2021, Chemical Weapons Convention (CWC) missions increase due to receiving inspection teams at the CWC site (Blue Grass Chemical Agent-Destruction Pilot Plant). Note: Chemical Weapons Convention (CWC) missions result in two TEI activities for each mission since the entry inspection and exit inspection are counted as two separate events.

Arms Control Treaty Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Arms Control Treaty Training Events	15	27	24

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IV. Performance Criteria and Evaluation Summary:

This training is designed for newly assigned DTRA personnel and U.S. Government interagency partners who support on-site inspections, monitoring operations, escort activities, and observations to the specific arms control treaties for which DTRA is responsible. DTRA offers courses to future U.S. inspectors and escorts and other Federal Government offices supporting ongoing arms control missions. The program provides courses for the following treaties and agreements: New START Treaty; Conventional Forces in Europe Treaty (Orientation, Inspectors, and Equipment Recognition courses); International Atomic Energy Agency Integrated Safeguards; the Chemical Weapons Convention; and requisite courses for arms control treaty team members, which are not treaty specific. The program approach applies to a wide range of policy and implementation factors including treaty compliance, inspection, and escort operations, U.S. policy with respect to treaty implementation, and treaty monitoring and verification. This program promotes openness and transparency in military activities while enhancing security through confidence and security building measures; promotes predictability and stability by reporting on the reduction and limitation of offensive strategic and conventional arms; and ensures CWC escorts and facilities are ready to accept OPCW Inspections to confirm U.S. compliance with the Chemical Weapons Convention.

Language Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Language Training Events	36	36	36
Recruitment Events	6	18	18

DTRA will support local area and overseas immersion language training for its Russian and Korean linguists and Foreign Area Officers in support of the treaty verification mission. DTRA also provides a small number of other language training events for other-than-Russian Foreign Area Officers to support DTRA's expanding regional focus on non-proliferation. Throughout the year, DTRA will deliver approximately 36 courses/sessions to provide advanced interpreter training necessary for assigned linguists to maintain established standards. DTRA will also support up to 18 visits by linguist recruiters to military bases to interview, select, and schedule qualified Russian linguists for assignment to DTRA.

Nuclear Assessments

<u>Type of Mission</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
International Monitoring System			
Seismic and Infrasound Stations	98%	98%	98%
Radionuclide Stations	95%	95%	95%

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The Nuclear Arms Control Technology (NACT) operations mission provides for the management and operation of 32 U.S. waveform and radionuclide stations and the U.S. Radionuclide Analysis Laboratory, representing the majority of the U.S. International Monitoring System (IMS) stations in support of U.S. and DoD objectives and the Comprehensive Nuclear-Test-Ban Treaty (CTBT). The NACT operations mission runs its stations as close to requirements established in the CTBT operational manuals as reasonably achievable. The program measures station performance annually through assessments against the key performance indicator, station data availability. Station data availability is the measure of time the stations are providing useable data to the CTBT International Data Centre. Seismic and Infrasound stations have a data availability performance metric of 98%; Radionuclide stations have a data availability performance metric of 95%. Radionuclide labs are tested for proficiency annually and the U.S. labs are expected to retain an “A” grade on annual proficiency tests.

Overall, the NACT operations mission seeks to lead the way for IMS performance and shares operational advances with the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO) Preparatory Commission that manages the global IMS capability, in order to increase global performance. By collaborating with the CTBTO, the U.S. Government gains access to an additional 271 globally arrayed certified deployed CTBT monitoring stations and radionuclide laboratories, enhancing the United States’ capability to detect proliferation of WMD. Access to this additional data increases U.S. confidence in locating, characterizing, and attributing nuclear explosions by gaining more measurements from locations closer to the source of the explosion.

B. WMD Combat Support and Operations

Balanced Survivability Assessments

	<u>FY 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
Balanced Survivability Assessments	18	21	

DTRA conducts Balanced Survivability Assessments of U.S. and allied systems focusing on vital and critical national/theater mission systems and recommends mitigation techniques for mission vulnerabilities. The assessments are typically two weeks in length but can vary depending on the size and complexity of the systems assessed. This program provides senior U.S. Government and DoD leaders and managers with a long-term investment strategy for risk management through an all-hazards evaluation and provision of detailed recommendations.

*In FY 2023 the Balance Survivability Assessments program is realigned to the Mission Assurance program.

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IV. Performance Criteria and Evaluation Summary:

DoD Red Team

	<u>FY 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
Number of Customers	11	10	
Number of Analytical Assessments	53	48	
Number of Field Assessments	22	28	

DoD Red Team assessments evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counterterrorism, and emergency response from violent extremist groups and aggressor states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment.

DoD Red Team assessments provide customers with actionable information to implement risk management strategies for mission assurance to prevent, protect, and mitigate threats to assets and operations critical to National Security and the National Military Strategy.

These assessments are instrumental in identifying significant physical, cyber, and OPSEC vulnerabilities in the acquisition process, social media, wireless networks, and security operations associated with National Special Security Events, key critical infrastructure, DoD acquisitions, and strategic military operations and installations.

Customers use results from the assessments to institute changes to social media usage, improve force protection and mission assurance, modify acquisition processes, create redundancy in supply chain logistics, add resilience to key critical infrastructure, and ensure the viability of Mission Essential Functions.

*In FY 2023 the DoD Red Team program is realigned to the Mission Assurance program.

Joint Mission Assurance Assessment Program (JMAAP)

<u>Assessments</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
USEUCOM	4	2	
USNORTHCOM	26	26	
USINDOPACOM	2	2	
USCENTCOM	4	4	
USSOUTHCOM	2	2	
USTRANSCOM	0	0	

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<u>Assessments</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
USSTRATCOM	0	0	
USAFRICOM	2	2	
Total Assessments Conducted	<u>40</u>	<u>38</u>	
 Pre-Site Surveys	 <u>40</u>	 <u>38</u>	
 Other Activities			
Combatant Command Anti-Terrorism Program Reviews	4	4	
Mobile Training Teams (Mission Assurance Assessment & All Hazard Threat Assessment Course)	8	8	
Total Other Activities	<u>12</u>	<u>12</u>	
 Total Assessments, Pre-Site Surveys and Other Activities	 <u>92</u>	 <u>90</u>	

The JMAAP provides direct support to the Joint Staff, Combatant Commands (CCMDs), Military Services, and Defense Agencies in compliance with statutory and regulatory DoD Mission Assurance Assessment requirements. Joint Mission Assurance Assessment (JMAA) teams are comprised of active duty military and DoD civilians with expertise in assessing assets/missions against a broad spectrum of hazards and threats. The assessment process includes analysis, pre-site survey, vulnerability assessment, and risk response planning.

*In FY 2023 the JMAA program is realigned to the Mission Assurance program.

Nimble Elder

<u>Training/Exercise Events</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
USEUCOM	7	12	12
USINDOPACOM	2	10	10
USCENTCOM	1	9	9
USAFRICOM	3	7	7
USSOUTHCOM	1	7	7
CONUS	15	9	9
Total Events	<u>29</u>	<u>54</u>	<u>54</u>

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The Nimble Elder program, through its Technical Support Groups (TSGs), provides CCMDs and other U.S. Government agencies with the capability to address WMD threats. The TSGs conduct specialized chemical/biological/radiological/nuclear (CBRN) training that normally spans one week. Program personnel also participate in regional/international exercises providing assistance to CCMD-designated forces and enhancing CCMD preparedness and capacity to respond to major CBRN events. Personnel facilitate development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, thereby enhancing U.S. capability to respond to CWMD (CWMD) threats. Exercises are typically one to two weeks in length but can vary depending on the number of participants, location, and complexity.

Stockpile Logistics

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Number of Key Nuclear Reports Staffed	13	12	16
Number of Nuclear Stockpile Reports Staffed	30	22	25
Number of Unsatisfactory Reports Processed	534	600	543
Number of Technical Publication Changes Processed	107	76	75
Number of Weapon Status Reports Processed	2,242	1,571	2,000
Number of Weapon Record Changes Processed	1,326	1,326	1,146

The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures for worldwide use by CCMDs and the Military Services. This includes monitoring the status of weapons, weapon issues, and components. Operations include providing day-to-day support for automated systems that are used to manage the stockpile during peace, crisis, and war. Tracking nuclear weapons requires 100 percent accuracy to ensure the status and location of all weapons in the DoD nuclear stockpile are known at all times.

Nuclear Surety

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Reports and Security Environments Assessed	39	36	33
Safety Activities and Assessments	39	12	15
Use Control Activities/Assessments	6	6	6
Nuclear Explosive Ordnance Disposal Activities	3	2	2
Nuclear Security Reports, Studies and Assessments	4	4	4
Force-on-Force Program Exercises	2	1	1

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The Nuclear Surety program provides expertise related to nuclear surety policy, nuclear weapons systems safety and security. The program also serves as the controlling authority (CONAUTH) for logistics keys and code materials; nuclear explosive ordnance disposal and use control project officer groups and provides reports for DoD in partnership with the National Nuclear Security Administration. DTRA's Force-on-Force program is a series of physical security evaluations, designed to evaluate the effectiveness of nuclear security policy.

Defense Nuclear Weapons School

<u>Student Projections</u>	<u>Total Student Numbers</u>			<u>Total Contact Hours</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
In-Resident						
New Mexico	1,212	1,247	1,212	35,303	36,703	35,303
Virginia	194	198	194	143	303	143
Mobile Training Team	786	807	786	10,444	11,284	10,444
Nuclear Weapons Instructional Museum (NWIM)	1,459	1,637	1,459	8	136	8
Partnership, Training & Education (PTEP)	731	994	731	1,824	1,904	1,824
Distance Learning (LCMS)	1,470	1,733	1,470	N/A	N/A	N/A
Distance Learning (Joint Knowledge Online)	<u>10,575</u>	<u>10,838</u>	<u>10,575</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Grand Total	16,427	17,454	16,427	47,722	50,330	47,722

The Defense Nuclear Weapons School (DNWS) is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control; incident response; explosive ordnance disposal (EOD) threat awareness/assessment and CBRN modeling for DoD and other federal, state, and local agencies. This program provides training on the DoD's only live radiological field training site and maintains the Nuclear Weapons Instructional Museum, which displays all weapons that have been or are deployed in the U.S. nuclear stockpile.

Note: Contact hours are calculated using the number of instructor hours and total students. Distance Learning (LCMS/JKO) courses do not involve instructor contact; therefore, no results generated.

Defense Nuclear Surety Inspection Oversight

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Defense Nuclear Surety Inspection Oversight Assessments	7	11	13

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The oversight of Navy and Air Force Nuclear Surety Inspections provides the Office of the Secretary of Defense (OSD) and Joint Staff with independent assessments of service inspection teams' compliance with inspection directives. This program also provides assurance that Personnel Reliability Assurance Program (PRAP) staff assessments are properly managed at the nuclear capable CCMDs.

Mission Assurance

	<u>FY 2023</u>
Pre-Site Surveys (Total)	<u>98</u>
Vulnerability "Blue" Assessments	60
Red Assessments	38
<u>Total Assessments</u>	<u>98</u>
Customers	<u>18</u>
 <u>Other Activities</u>	
Technical Support Projects	8
Analytical Projects	48
Combatant Command Anti-Terrorism Program Reviews	4
Mobile Training Teams (Mission Assurance Assessment & All Hazard Threat Assessment Course)	8
 Total Other Activities	 <u>68</u>

The Mission Assurance program conducts assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes: Survivability Assessments, Mission

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Assurance Assessments, and Red Team Assessments. All assessment capabilities outlined provide recommendations to mitigate identified risks to critical infrastructure within the DoD portfolio providing DoD leadership with critical information for determining vulnerability remediation, migration, or acceptance.

Plans and Synchronization

<u>Type of Exercise</u>	<u>Number of Exercises</u>		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Joint Training Plan Exercises focused on training of assigned forces	7	8	8

Prepares DTRA to conduct globally integrated operations in support of the warfighter, as directed by CJCS Instruction 3500.01J. Accordingly, this program conducts collective joint staff training to ensure mission readiness in direct coordination with the CCMDs. The program plans, executes, and assesses CWMD and counter threat exercise scenarios in support of the Joint Strategic Campaign Plan, CCMDs' numbered war plans and contingency plans through the Chairman's Joint Exercise program and national-level exercises in coordination with OSD, Joint Staff, Military Services, other U.S. Government departments and agencies, and Allied forces. In addition, DTRA participates in a number of CCMD-sponsored exercises where we train other assigned DTRA forces. Key activities include:

- Conducts annual development, publication and oversees updates of the Agency's Joint Mission Essential Task List (JMETL) in the DoD's Defense Readiness Reporting System (DRRS);
- Conducts annual development and oversees execution of the Agency's Joint Training Plan in direct support of the CCMDs through the DoD's Joint Training Information Management System (JTIMS);
- Conducts and oversees the Agency's Joint Lesson's Learned program to enhance readiness and best practices using the DoD's Joint Lesson's Learned Information System (JLLIS);
- Conducts and supports the Agency's Technical Review Authority roles for DoD Joint Publications through the DoD's Joint Doctrine Development Systems; and
- Conducts the accredited DoD Joint CWMD Planning Course (JCPC) focused on policy, doctrine, and CWMD-related plans and operations.

Provides CWMD strategic, operational, and regional planning expertise to the CCMDs, Joint Staff, OSD, DoD components, and other agencies in the formulation/execution of CWMD policy, doctrine, as well as adaptive campaign and contingency planning efforts. Activities include:

- Support development, staffing, coordination, and implementation of CWMD plans to include Global Campaign Plans and Annexes, CCMD Campaign Plans, numbered Contingency Plans;

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- Build and deploy three CWMD planning teams with “Be Prepared to Deploy” orders based on CCMD Contingency Plan requirements;
- Conduct Opportunity Analysis in support of CCMD strategic issues and objectives, and identify, develop and sequence cross-government and partner operations, activities and investments;
- Maintain close collaboration between DTRA and the CCMDs and subordinate organizations within the CCMDs;
- Provide CCMDs with dynamic/adaptive planning support to counter WMD and emerging threats;
- Participate in CCMD CWMD exercises with fully integrated planning teams;
- Provide CWMD/Emerging threat training and education to both US and Partner organizations; and
- Support SOCOM as coordinating authority for DoD Functional Campaign Plan for Countering WMD (FCP-CWMD) and DoD Global Campaign Plan for Countering Violent Extremist Organizations (GCP-CVEO).

Joint Operations Center (JOC) OIMS IT products / capabilities include:

The Joint Operations Center is the single point of entry for all CWMD operational requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA JOC supports the Agency, CCMDs Services and other mission partners with situational awareness/technical intelligence information and subject matter experts available 24/7/365. All in a multi-domain, central located Operational Information Management suite (OIMS) that provides for mission information to focus DoD and the inter-agency in combating Weapons of Mass Destruction (WMD) at the strategic and operational level.

Joint Operations Center OIMS IT products/capabilities include:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;
- Providing CBRNE decision support capability for CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise capability, to CCMDs, DoD, other U.S. Government elements, and first responders through the Request for Information and Request for Support;
- Consolidates real-time information into a single environment across multiple domains to support Mission Essential Functions, Deployed assets, Combatant Commands, Civil Support, Inter-Agency, and Services for exercise and real world events sharing and displaying critical operational-level actions/efforts to support real-time decision making.

The table below captures the number of technical support requests anticipated through FY 2023:

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
USEUCOM	10	16	16
USNORTHCOM	50	43	43
USINDOPACOM	30	12	15
USCENTCOM	200	74	71
USSOUTHCOM	15	4	5
USTRANSCOM	5	4	5
USSTRATCOM	20	15	15
USSOCOM	50	48	30
USAFRICOM	10	11	11
Intelligence Community	10	24	20
National Guard	153	153	153
Department of Homeland Security	57	26	37
Joint Staff	20	12	8
Air Force	100	120	120
Navy	151	240	250
Marine Corps	89	40	30
Army	42	115	120
Others	200	425	425
Total	1,212	1,382	1,374

Cross-Cutting Research and Development (R&D) Support

Technical Reachback is the O&M support arm within the Cross-Cutting R&D Support program. DTRA supports CCMDs and other mission partners with situational awareness/technical intelligence information and subject matter experts available through a 24/7/365 Technical Reachback capability. DTRA's Technical Reachback is a National resource with an expansive customer base that includes all CCMDs and Military Services, numerous National Guard units, the Intelligence Community, various elements within OSD, the Joint Staff, several non-DoD agencies such as the Federal Bureau of Investigation, Department of Homeland Security, Department of Energy, and Department of Health and Human Services, state and local governments/first responders, NATO, and other allies. Technical Reachback measures its performance based on the timeliness of responding to Requests for Information (RFIs) from these customers.

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
# RFIs	1,016	1,350	1,250
On-Time/Early Response	1,016	1,350	1,250

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Late Response	0	0	0
Timeliness Target – 95%	965	1,283	1,188

Nuclear Exercises

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Nuclear Weapons Accident/Incident Exercises	27	31	30

DTRA has worked diligently to strengthen the continental U.S. nuclear weapon incident response capability and will continue to maintain this capability while providing emergent emphasis on USEUCOM nuclear weapon accident/incident response capabilities. The number of exercises supported and associated costs are dependent on the location and training objectives.

These efforts allow for the identification of gaps in nuclear weapons accident/incident response capabilities and means/methods to repair those vulnerabilities; and enhanced synergy and operational compatibility between DoD and nuclear weapon accident/incident response mission partners at the federal, state, local, and tribal levels and with NATO Nuclear program of Cooperation countries.

CBRN Military Advisory Team (CMAT)

CMAT Activities	<u>FY 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
Mobile Training Teams	0	6	
Command Post Exercises	2	21	
Table Top Exercises	0	2	
Domestic Emergency Support Team Training Flights	0	12	
National Special Security Events	2	3	
Contingency Operations	0	0	

The CMAT program provides trained, equipped, and organized CBRN advisory capabilities for DoD components, interagency partners, and operational commanders for anticipated and emergent requirements (contingency operations). The CMAT also provides DoD support to the interagency Domestic Emergency Support Team, which is a specialized U.S. Government team designed to provide expert advice, guidance, and support to the Federal Bureau of Investigation's Assistant Director in Charge or Special Agent in Charge during a WMD incident or credible threat.

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*In FY 2023 the CMAT program is realigned to the Building Partner Capacity program.

CWMD Security Cooperation Engagements Program

	<u>FY 2021</u>	<u>FY 2022</u>	<u>*FY 2023</u>
CWMD Engagements	60	18	

DTRA manages the CWMD Security Cooperation Engagements Program (CSCEP) that enhances Geographic Combatant Commands' (GCC) and requesting Allied and Partner Nations' preparedness to respond to major CBRN incidents/disasters resulting from either accidental or intentional acts.

*In FY 2023 the CWMD Security Cooperation Engagements program is realigned to the Building Partner Capacity program.

Building Partner Capacity

<u>Type of Mission</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
International Counterproliferation Events			40
CWMD Engagements			18

DTRA continues security cooperation operations with partners globally to enhance Geographic Combatant Commands' (GCC) and USG identified partners' preparedness to respond to major CBRN incidents/disasters resulting from either accidental or intentional acts, increase interoperability with U.S. Forces, enable partners to prevent proliferation along their land and maritime borders, enhance proliferation security, counter illicit WMD trafficking, and counter improvised WMD. DTRA executes capacity building efforts that leverage U.S. Interagency partners, National Guard and Services to strengthen partner nations' training capabilities and capacity, enhance the professionalization of forces and provide equipment compatible for increased interoperability.

Mission IT

Provides 24x7 access to mission IT networks, systems and services primarily at secret and above levels for 4800+ users worldwide.

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Ability to operate and maintain the networks to ensure functional access is available to DTRA's workforce and partners as needed to support mission requirements.	99%	99%	99%

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Nuclear Survivability

<u>Atomic Veterans</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Cases Processed/Projected	235	500	400
AVSC Cases/Projected	229	300	275
Cases Pending (Year End)	188	TBD	TBD

Nuclear Test Personnel Review involves providing accurate and timely responses to requests for information from atomic veterans, the Department of Veterans Affairs, the Department of Justice, Congress, OSD, CCMDs, and the Military Services for:

- Atomic veteran participation verification and maintaining a register of 550 thousand participants;
- Credible veteran and DoD-affiliated population radiation dose assessments, which include an external, independent review;
- Veteran radiogenic disease studies;
- Veteran outreach; and
- Atomic Veterans Service Certificate program.

Nuclear Integration and Applications

This program encompasses the Defense Threat Reduction Information Analysis Center (DTRIAC). DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements.

<u>DTRIAC</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Online Database Users	400	400	400
Technical Inquiries	234	3,000	3,000
Pages Digitized/Loaded into Knowledge Management (KM) Systems Objective	3,477,182	20,000,000	20,000,000

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Catapult

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Average Number of Monthly Users	12,000	14,100	15,000
Average Number of Monthly Queries	375,000	417,000	450,000

Catapult Information System is a hybrid tactical combat support and data analytics system that aggregates over 200 million documents and processes over 1,060 intelligence and operational data feeds using over 150 developed analytic tools.

Enable Global Integrated Operations

Capabilities to enable global integrated operations are the point of entry for all CWMD and emergent technical requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA supports CCMDs and other mission partners with situational awareness/technical information and subject matter experts available through a 24/7/365 DTRA Joint Operations Center. The center fuses information from a variety of sources such as international nonproliferation arms control monitoring and security cooperation activities to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging Chemical, Biological, Radiological, Nuclear, and Emergent threats worldwide.

Enabling Globally Integrated Operational Products/capabilities include:

- Monitor and participation in CWMD real-world missions
- CBRNE decision support capability for CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise capability, to CCMDs, DoD, other U.S. Government elements, and first responders;
- Operational support to Hard Target Defeat units specifically tasked to defeat asymmetric WMD threats to the homeland and deployed US and coalition forces;
- Data applications that identify adversary activity to build, buy, or employ WMD;
- Asymmetric techniques to disrupt WMD proliferation and WMD delivery systems;
- Analysis and operational research to protect critical counter-WMD technologies and supply chains;
- Concepts of operations to counter Chinese and Russian dis-information campaigns against US counter-WMD operations;

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IV. Performance Criteria and Evaluation Summary:

- Data analysis of threats to U.S. bases with nuclear assets.

The table below captures the number of technical support requests anticipated through FY 2023:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
USEUCOM	73	196	326
USNORTHCOM	11	29	49
USINDOPACOM	73	196	326
USCENTCOM	306	820	1368
USSOUTHCOM	27	72	121
USTRANSCOM	1	3	4
USSTRATCOM	1	3	4
USSOCOM	213	571	952
USAFRICOM	125	335	559
Intelligence Community	9	24	40
National Guard	4	0	18
Department of Homeland Security	0	0	0
Department of Health & Human Services	0	0	0
Office of the Secretary of Defense	0	0	0
Joint Staff	11	29	49
Air Force	9	24	40
Navy	7	18	31
Marine Corps	12	32	54
Army	117	126	337
Others	7	18	31
Total	721	2,277	3,222

The table below captured the total number of reports to DoD regarding DTRA's mission essential functions anticipated through FY 2023:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Reports	102	102	102

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IV. Performance Criteria and Evaluation Summary:

The table below captures the number site assessments anticipated to support base commanders to protect the force through FY 2023.

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
CONUS assessments	71	140	286
OCONUS assessments	185	360	734

WMD and Emerging Threat Analysis

Capabilities to enable operational threat analysis are included in the Military Intelligence Program.

- Providing CWMD all source intelligence in response to analytical request for support from Combatant Commands and the Joint Force;
- Providing tailored, technical, CWMD intelligence expertise to the Joint Force focused on WMD materials, systems, and enabling technologies;
- Providing situational understanding of threats to enable threat-informed capability development and to inform counter WMD and emerging threat operations and investments;
- Providing Combatant Commands in-depth analysis of the operational environment and assist in characterization of proliferation pathways and state WMD programs

The table below captures the number of analytical support requests anticipated through FY 2023:

	<u>FY 2023</u>
WMD/Emerging Threat	321
China	365
Russia	393
Iran	265
DPRK	43
VEO	10
Total	1397

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IV. Performance Criteria and Evaluation Summary:

C. DTRA Core Mission Sustainment

DTRA core mission sustainment activities include the full-range of essential operational support functions to sustain approximately 2,200 civilian and military personnel operating from 6 sites within the United States and 3 sites overseas, as they execute DTRA's mission.

Support functions include:

Facilities, Engineering, and Logistics

Facilities, engineering, and logistics support activities, including leasing of nine facilities and maintenance of aging government-owned facilities at nine separate geographic locations; military construction coordination; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of approximately 550,000 items with an approximate value of \$320 million; mailroom distribution to include scanning and screening services; approximately 9,000 items shipped via domestic and international commercial modes, including large commercial shipments in support of mission execution; operation and maintenance of 98 leased vehicles; processing of travel requests, assisting and booking worldwide travelers; and executing over 25 annual civil engineering-related activities in support of DTRA's mission worldwide.

Financial Management

Financial management for approximately \$2.0 billion per fiscal year from five Defense-wide appropriations.

- DTRA received a modified audit opinion in its 2017 examination and closed all 64 Corrective Action Plans (FY 2018=20; FY 2019=39; FY 2020=2; FY 2021=3); related to this examination.
- DTRA's Financial Management (FM) workforce maintains 100% compliance with DoD FM certification and Defense Acquisition Workforce Improvement Act requirements.

Human Resources

Human resources management, includes the full range of personnel services for approximately 2,300 civilian and military personnel involving: talent acquisition/strategic recruitment of a highly skilled workforce, full range of hiring/onboarding actions; hiring and retention incentives; time and attendance processing; workforce training and leadership development; performance management and awards; incentive awards; conduct and discipline; employee assistance program; sign language interpreters and work life programs.

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IV. Performance Criteria and Evaluation Summary:

Information Technology (IT) Support

IT Support maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of connectivity and communication capabilities necessary to meet DTRA mission requirements. It provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Ability to operate and maintain the networks to ensure functional access is available to DTRA's workforce	99%	99%	99%

Contracts and Acquisition Management

Comprehensive contract support and acquisition management provides support to meet mission requirements.

Small Business Programs

- Ensures compliance with the Small Business Act, Federal Regulations, DoD Regulations, and Policy in the Small Business programs;
- Advises the Director and leadership about the Small Business programs;
- Assists in Acquisition Planning to maximize prime and subcontracting opportunities for small businesses; prime small business contracting goals: Small Business 18%; Small Disadvantaged Business 5%; Service-Disabled Veteran-Owned Small Business 3%; Women-Owned Small Business 5%; Historically Underutilized Business Zone 3%; and
- Provides Small Business programs Training for the Acquisition Workforce.

Security (Information, Personnel, Physical)

Security programs support all DTRA civilian, military, and contractor personnel operating within the United States and overseas locations. The programs are aimed at neutralizing insider, terrorist, foreign, and other threats in order to protect our people, information, operations, and facilities from espionage, unauthorized disclosure, theft, sabotage, and loss. Security programs include personnel, information and industrial security, cyber security, physical security, antiterrorism and force protection, operations security, special access programs, sensitive compartmented information security, technical security countermeasures, and foreign disclosure.

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IV. Performance Criteria and Evaluation Summary:

Audio and Visual Information Services

Audio and Visual Information program provides printing and reproduction services, photography/videography/webcast, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment); supporting over 10,000 conference room activities and 1,200 video-teleconferencing connections annually; facilitating on average, 74 photography/videography work orders per month and an average of 250 visual information work orders per month.

Legal Advice and Support

The General Counsel provides annual reviews of contract actions for the Cooperative Threat Reduction program, Research and Development activities, and all Operation and Maintenance and Procurement contracted efforts; legal advice on acquisition, fiscal, intellectual property and copyright issues; legal advice on civilian personnel laws, regulations, and actions; legal support to all international and operational law matters; intelligence oversight advice and legal support to counterintelligence functions; advice and coordination on military justice and discipline matters; management of the Agency ethics program and training of personnel; legal support to the Agency Freedom of Information Act and Privacy Act; and Agency representation in courts, boards, and commissions. These actions result in compliance with relevant legal authorities and minimal disruption due to non-compliance issues.

Environmental, Safety, and Occupational Health

- Conducted approximately 50 NEPA reviews; and
- Ensured compliance with the Nuclear Regulatory Commission License through the management of 650 radiological sources to support research and development, exercises, and contingency operations world-wide.

*Environmental, Safety, and Occupational Health program expects to sustain similar levels of activity in FY 2023.

Other Essential Services

- Accepted 4 new Equal Employment Opportunity (EEO) formal complaints and continued to process a total of 32 carry over complaints;
- Conducted 5 EEO investigations and 1 mediation;
- Processed 400 taskings, 158 issuances, and 450 correspondence actions;
- Responded to 49 congressional queries; and
- Managed the development and implementation of 120 Support Agreements.

*Other Essential Services program expects to sustain similar levels of activity in FY 2023.

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IV. Performance Criteria and Evaluation Summary:

D. Enable Counter WMD and Emerging Threat Understand and Operations

Enable Counter WMD and Emerging Threat Understanding and Operations

Products/capabilities include:

- Responses to Combatant Command and Task Force requests for operational threat assessments and operational leads to understand and enable kinetic and non-kinetic actions against WMD, emerging, and NDS-priority threats.
- Operational techniques and sensitive activity concepts to enable Task Forces to identify, exploit, and disrupt competing nation state, proxy, and enemy WMD and emerging threat vulnerabilities above and below the level of armed conflict.
- Mission information, applications, and methodologies to inform operational planning against WMD and emerging threats.
- Subject matter expertise for chemical, biological, and nuclear technical issues to enable threat-informed capability development and DTRA's operational missions such as nonproliferation and arms control.

The table below captures the number of assessment support requests anticipated through FY 2022:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
WMD/Emergent Threat	90	285	
China	102	30	
Russia	110	25	
Iran	74	20	
DPRK	12	12	
VEO	89	200	
Total	477	572	

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	662	782	803	120	21
Officer	412	494	500	82	6
Enlisted	250	288	303	38	15
Reserve Drill Strength (E/S) (Total)	97	97	145	0	48
Officer	73	73	105	0	32
Enlisted	24	24	40	0	16
Civilian End Strength (Total)	1,317	1,384	1,384	67	0
U.S. Direct Hire	1,199	1,246	1,246	47	0
Total Direct Hire	1,199	1,246	1,246	47	0
Reimbursable Civilians	118	138	138	20	0
Active Military Average Strength (A/S) (Total)	662	662	662	0	0
Officer	412	412	412	0	0
Enlisted	250	250	250	0	0
Reserve Drill Strength (A/S) (Total)	97	97	97	0	0
Officer	73	73	73	0	0
Enlisted	24	24	24	0	0
Civilian FTEs (Total)	1,303	1,322	1,352	19	30
U.S. Direct Hire	1,194	1,191	1,221	-3	30
Total Direct Hire	1,194	1,191	1,221	-3	30
Reimbursable Civilians	109	131	131	22	0
Average Annual Civilian Salary (\$ in thousands)	177.0	182.2	189.1	5.1	7.0

**Defense Threat Reduction Agency
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V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	481	543	624	62	81

Personnel Summary Explanations:

The Defense Threat Reduction Agency (DTRA) has a net increase of 30 full time equivalent (FTEs) between FY 2022 and FY 2023.

- 24 FTE (+\$4,321 thousand) increase due to the functional transfer of the National Assessment Group (NAG). This increase provides resources for civilian salaries, benefits, and performance awards;
- 4 FTE (+\$.721 thousand) increase will provide resources to hire civilian personnel to facilitate, manage and respond in a timely manner, in support of a Department directed Agency standalone Audit; and
- 2 FTEs (+\$.361) increase due to increase support for the Homeland Advanced Analytic Capability (HAAC) program as a collaborative effort between the Naval Surface Warfare Center Dahlgren Division (NSWCDD) Cyber Analysis and Mission Assurance Branch (NSWCDD A-42) and SAF/CDM's Intelligence Systems Support Office (SAF/CDM-ISSO).

The increase in contractor FTEs between FY 2022 and FY 2023 is primarily due to

- An increase in the Mission Assurance program to expand assessment capacity and fidelity to fully assess vulnerabilities and provide recommended mitigation strategies against intelligent adversaries through a combination of integrated methodologies;
- An increase in the Stockpile Logistics program to support the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system due to hostile activities that identified additional layers of protection were needed to prevent cyber-attacks from gaining access to development and operational networks containing highly classified information;
- An increase in the Enable Globally Integrated Operations program for support to global operations focused on proliferation pathways, great power competition, and defense of DoD strategic sites;
- An increase in Plans & Synchronization will procure requirements specialists, opportunity analysis synthesists, traditional planner expertise on countering WMD and emerging threats, and nuclear operations expertise;
- An increase in Enable Globally Integrated Operations for support to global operations focused on proliferation pathways, great power competition, and defense of DoD strategic sites; and
- An increase for workforce development to aid in obtaining and retaining the correct skills, and talent for the next generation workforce. DTRA is investing in training and education, to create new opportunities for advancement that drive promotion and retention in the total workforce. (This aligns with the Secretary of Defense priority "Grow our Talent")

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDULES	210,453	4,777	342	215,572	8,892	4,577	229,041
107 VOLUNTARY SEP INCENTIVES	1	0	-1	0	0	0	0
121 PCS BENEFITS	907	21	463	1,391	57	461	1,909
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	211,361	4,798	804	216,963	8,949	5,038	230,950
308 TRAVEL OF PERSONS	5,613	168	1,916	7,697	162	-16	7,843
0399 TOTAL TRAVEL	5,613	168	1,916	7,697	162	-16	7,843
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	4,323	449	-548	4,224	231	149	4,604
0699 TOTAL OTHER FUND PURCHASES	4,323	449	-548	4,224	231	149	4,604
702 AMC SAAM (FUND)	0	0	4,179	4,179	1,166	-1,078	4,267
771 COMMERCIAL TRANSPORT	1,316	39	726	2,081	44	448	2,573
0799 TOTAL TRANSPORTATION	1,316	39	4,905	6,260	1,210	-630	6,840
912 RENTAL PAYMENTS TO GSA (SLUC)	118	4	3	125	3	2	130
913 PURCHASED UTILITIES (NON-FUND)	0	0	120	120	3	0	123
914 PURCHASED COMMUNICATIONS (NON-FUND)	5,972	179	-263	5,888	124	-1,491	4,521
915 RENTS (NON-GSA)	25	1	-26	0	0	24	24
917 POSTAL SERVICES (U.S.P.S)	2	0	8	10	0		10
920 SUPPLIES & MATERIALS (NON-FUND)	1,607	48	1,008	2,663	56	369	3,088
921 PRINTING & REPRODUCTION	219	7	380	606	13	65	684
922 EQUIPMENT MAINTENANCE BY CONTRACT	942	28	1,223	2,193	46	-278	1,961
923 FACILITIES SUST, REST, & MOD BY CONTRACT	10,945	328	-7,045	4,228	89	-189	4,128
924 PHARMACEUTICAL DRUGS	9	0	9	18	1	0	19
925 EQUIPMENT PURCHASES (NON-FUND)	31,472	944	-9,504	22,912	481	20,885	44,278
932 MGT PROF SUPPORT SVCS	27,998	840	-5,984	22,854	480	7,426	30,760
933 STUDIES, ANALYSIS & EVAL	22,538	676	-5,712	17,502	368	361	18,231
934 ENGINEERING & TECH SVCS	92,717	2,782	3,098	98,597	2,071	21,328	121,996

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	
		Price Growth	Program Growth		Price Growth	Program Growth		
937	LOCALLY PURCHASED FUEL (NON-FUND)	58	2	411	471	-35	-341	95
960	OTHER COSTS (INTEREST AND DIVIDENDS)	40	0	1	41	1	0	42
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	79	2	-64	17	0	501	518
986	MEDICAL CARE CONTRACTS	925	38	40	1,003	40	-10	1,033
987	OTHER INTRA-GOVT PURCH	337,126	10,114	8,359	355,599	7,468	-19,387	343,680
989	OTHER SERVICES	14,599	438	24,661	39,698	834	-1,414	39,118
990	IT CONTRACT SUPPORT SERVICES	49,382	1,481	15,197	66,060	1,387	9,640	77,087
0999	TOTAL OTHER PURCHASES	596,773	17,912	25,920	640,605	13,430	37,491	691,526
9999	GRAND TOTAL	819,386	23,366	32,997	875,749	23,982	42,032	941,763

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

1. A decrease in OP-32 line 914 Purchased Communications (Non-Fund) reflects a zero sum realignment of resources to OP-32 line 925 - Equipment Purchases (Non-Fund) reflecting the change for previous leased Multifunction Devices (MFD); MFDs have been purchased and will lifecycle devices as they become obsolete.
2. The increase to OP32 line 925 - Equipment Purchases (Non-Fund) results specifically from mission increases for Mission IT, Enable Globally Integrated Operations, and Facilities, Engineering, and Logistics, described in Part III, Section C, Reconciliation of Increases and Decreases.
3. The increase to OP32 line 932 - Mgt Prof Support Svcs results specifically from mission increases for Other Essential Services Programs Plans and Synchronization, Department directed Audit, a funds realignment from the Research, Development, Test and Evaluation appropriation.
4. The increase to OP32 line 934 - Engineering & Tech Svcs results specifically from mission increases for Mission Assurance, Human Resources, and Enable Globally Integrated Operations, described in Part III, Section C, Reconciliation of Increases and Decreases.
5. A decrease to OP32 line 937 - Locally Purchased Fuel (Non-Fund) results from the cancellation of Open Skies.
6. The increase in OP32 line 964 Other Costs Subsistence and Support of Persons results in a zero sum from realignment from the following DTRA Operational Treaty Mission Support programs: Chemical Weapons Convention (CWC) Missions, Conventional Weapons Missions and START/Nuclear Missions to create the Debit Card Program which to provide a mechanism to pay for mission expenses associated with hosting or escorting international inspection teams in support of arms control missions.
7. The decrease to OP32 line 987 Other Intra-Govt Purchase is a realignment from Enable Counter WMD and Emerging Threat Understanding and Operations to WMD Combat Support and Operations - WMD and Emerging Threat Analysis and Enable Globally Integrated Operations, described in Part III Section C, Reconciliation.
8. The increase to OP32 line 990 – IT Contract Services results specifically from mission increases for Stockpile Logistics, described in Part III, Section C, Reconciliation of Increases and Decreases.

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Fiscal Year 2023 Budget Estimates

Defense Threat Reduction Agency Cyber



April 2022

**Defense Threat Reduction Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DTRA Cyber	33,122	971	2,643	36,736	843	18,473	56,052

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

I. Description of Operations Financed:

Our nation and the Department of Defense (DoD) face an increasingly complex security environment with growing and evolving threats. This environment includes diverse, dynamic, and growing Weapons of Mass Destruction (WMD) risks. Competitors and adversaries increasingly synchronize, integrate, and direct lethal operations with greater sophistication. Accordingly, the Defense Threat Reduction Agency (DTRA) is investing in the capabilities, expertise, and methodologies to meet its enduring mission to enable the DoD, the United States Government, and international partners to counter and deter WMD and emerging threats.

Part of DTRA's unique value stems from its dual roles as a Defense Agency and a Combat Support Agency. In our Defense Agency role, we respond to requirements from the services as well as from the DoD offices, including the undersecretaries of Defense for Acquisition and Sustainment, Policy, and Research, and Engineering. These lines of authority confer strategic roles in the counter WMD fight through nuclear mission assurance, treaty verification, and building partnership capacity, among many key programs. As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to address the most consequential risks posed by existing and emerging WMD threats. It focuses on threats posed by strategic competitors and rogue states while at the same time supporting the nation's nuclear deterrent. DTRA's budget request is aligned with overarching guidance from the Interim National Security Strategic Guidance, the National Defense Strategy, and Nuclear Posture Review. Finally, DTRA's budget reflects a commitment to achieve capability outcomes and deliver effects across five core functions: (1) Enable strategic deterrence, (2) Support U.S. treaty implementation and verification, (3) Partner to reduce global WMD threats, (4) Identify vulnerabilities and mitigation strategies and, (5) Develop and deliver rapid capabilities.

Furthermore, DTRA supports DoD's counter WMD (CWMD) priorities and requirements articulated in the Guidance for the Employment of the Force, the Joint Strategic Capabilities Plan, and Combatant Command (CCMD) campaign plans.

DTRA's Operation and Maintenance (O&M) Cyber programs strengthen support to the Nuclear Deterrent by providing visibility on mission assurance risk across the DoD enterprise; conducting integrated threat-based mission assurance assessments that provide risk mitigation strategies for Defense Critical Assets and Infrastructure; and executing assessments to test strategies to defend critical missions against emulated adversarial disruption.

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

Narrative Explanation of Changes:

The FY 2023 O&M Cyber budget request reflects an overall increase of \$19.3 million when compared to the FY 2022 current estimate. This net increase includes a price adjustment of +\$0.8 million and a program increase of +\$18.5 million.

\$ in thousands

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>A. Cyber Activities</u>	33,122	36,736	56,052

This Sub-Activity Group (SAG) provides resource transparency into DTRA's cyber activities. It includes a range of programs, including the Mission Assurance program and represents an integrated combination of robust protections for Information Technology (IT) assets through the Agency's Cybersecurity and Information Assurance programs. Activities include:

- Protecting and defending the Agency's cyberspace and area of operations by providing 24x7 detect, protect, respond, and sustain cybersecurity services and defense.
- Monitoring and analyzing network activity for external threats via the Agency Cybersecurity Service Provider.
- Providing capability to monitor, alert, report and respond to, and recover from, unauthorized cyber events.
- Providing cyber-based situational awareness to Agency senior leadership, Agency stakeholders, DoD Cybersecurity community, and U.S. Cyber Command.
- Ensuring both Cybersecurity and Information Assurance compliance in support of DoD regulations, initiatives, and tasks.

Cybersecurity and Information Assurance

Protects the Agency's mission systems and data. Supports mission partners' ability to execute mission essential functions and tasks. Protects and sustains DTRA's information networks and systems through the implementation of cybersecurity services and defense-in-depth strategies. Manages and tracks the cybersecurity workforce to ensure they are fully trained. Provides pertinent information to the Insider Threat Program and protects the network from exfiltration of data. Enables continuous operations and situational awareness of the network security posture. Maintains certification as a designated DoD Cyber Security Service Provider

**Defense Threat Reduction Agency - Cyber
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I. Description of Operations Financed: (Cont.)

Mission Assurance

DTRA serves as a Mission Assurance Center of Excellence performing assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes:

- Advanced Cyber Assessments: Consist of both “Blue” and “Red” audits, vulnerability assessments, and penetration test that evaluate the strengths or weaknesses of software, hardware, processes, and channels over valuable DoD Information flows.

All assessments provide recommendations to mitigate identified risks to critical infrastructure. This analysis is narrowed to specific key missions identified by DoD leadership (most commonly, Defense Critical Missions) and through strategic analysis, mission impacts, trends, and lessons learned are identified. This information is provided to DoD senior leaders, who will then decide the best courses of action for vulnerability remediation, mitigation, or acceptance.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**Defense Threat Reduction Agency - Cyber
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II. Force Structure Summary:
N/A

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

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Cyber Activities	\$33,122	\$36,736	\$0	0.00%	\$36,736	\$36,736	\$56,052
Total	\$33,122	\$36,736	\$0	0.00%	\$36,736	\$36,736	\$56,052

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$36,736	\$36,736
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	36,736	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	36,736	
Supplemental	0	
Reprogrammings	0	
Price Changes		843
Functional Transfers		0
Program Changes		18,473
CURRENT ESTIMATE	36,736	56,052
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$36,736	\$56,052

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

FY 2022 President's Budget Request (Amended, if applicable)	\$36,736
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$36,736
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 2022 Baseline Funding	\$36,736
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$36,736
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$36,736
6. Price Change	\$843
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$18,500
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$18,500
1) DTRA Cyber Activities - Cyber Security and Information Assurance.....	\$3,432
The funding increase supports DTRA Cyber activities in the following areas: (1) Artificial Intelligence / Machine Learning for cybersecurity analysis of network and system logs and user activity, (2) vulnerability testing and assessments for mission infrastructure and systems that provide services to mission partners on JWICS, SIPRNet, and NIPRNet, and (3) support for Joint Force Headquarters Cyber Operations. (FY 2022 Baseline: \$10,550 thousand)	

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

2) DTRA Cyber Activities - Mission Assurance \$15,068

This includes a funding increase of \$5,978 and realignment from Non-Cyber of \$9,090 to expand assessment capacity and fidelity to fully assess vulnerabilities and provide recommended mitigation strategies against intelligent adversaries through a combination of integrated methodologies: adversarial emulation (Red), risk-based vulnerability assessments (Blue), and advanced cyber assessments. The realignment of \$9,090 thousand is from the DTRA Non-Cyber Sub-Activity Enable Counter WMD and Emerging Threat Understanding and Operations.
(FY 2022 Baseline: \$22,513 thousand)

9. Program Decreases \$-27

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$0

c) Program Decreases in FY 2023 \$-27

1) Civilian Personnel Compensation - One Less Day \$-27

The funding decrease reflects one less day of compensation for civilian employees. (Number of compensable days in FY 2022 - 261 days, FY 2023 - 260 Days)
(FY 2022 Baseline: \$3,540 thousand; 18 FTEs)

FY 2023 Budget Request \$56,052

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IV. Performance Criteria and Evaluation Summary:

A. Cyber Activities

Cybersecurity and Information Assurance:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Ability to meet DoD CJCSI 6510 Incident Reporting Timelines for High Priority Incidents (CAT 1's – 2's). Acceptable Threshold = 100%	100%	100%	100%
Agency Certification and Accreditation Rate of Systems and Enclaves. Acceptable Threshold = >90%	95%	95%	95%
Agency Self Assessed Command Cyber Readiness Inspection (CCRI) Score. Acceptable Threshold = >80%	84%	84%	84%

Mission Assurance (While previously funded, FY 2023 is the first submission to include metrics for this program)

	<u>FY 2023</u>
Pre-site Surveys (Total)	<u>165</u>
Advanced Cyber Assessments	35
Red Team Cyber Assessments	38
Control System Assessments	32
Level I Cyber Assessments	60
<u>Total Assessments</u>	<u>165</u>
Customers	<u>18</u>

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	16	18	18	2	0
U.S. Direct Hire	16	18	18	2	0
Total Direct Hire	16	18	18	2	0
Civilian FTEs (Total)	16	18	18	2	0
U.S. Direct Hire	16	18	18	2	0
Total Direct Hire	16	18	18	2	0
Average Annual Civilian Salary (\$ in thousands)	188.2	196.7	203.3	8.5	6.6
Contractor FTEs (Total)	39	52	93	13	41

Personnel Summary Explanations:

There are no changes in civilian Full-Time Equivalents between FY 2022 and FY 2023.

Change in Contractor FTE's between FY 2022 to FY 2023 reflects an increase to DTRA Cyber Activities – Mission Assurance. This increase expands assessment capacity and fidelity to fully assess vulnerabilities and provide recommended mitigation strategies against intelligent adversaries through a combination of integrated methodologies: adversarial emulation (Red), risk-based vulnerability assessments (Blue), and advanced cyber assessments.

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	3,011	68	461	3,540	146	-27	3,659
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,011	68	461	3,540	146	-27	3,659
925 EQUIPMENT PURCHASES (NON-FUND)	4,013	120	1,892	6,025	127	-216	5,936
934 ENGINEERING & TECH SVCS	5,159	155	-5,314	0	0	13,847	13,847
987 OTHER INTRA-GOVT PURCH	7,938	238	-5,446	2,730	57	-367	2,420
989 OTHER SERVICES	77	2	54	133	3	0	136
990 IT CONTRACT SUPPORT SERVICES	12,924	388	10,996	24,308	510	5,236	30,054
0999 TOTAL OTHER PURCHASES	30,111	903	2,182	33,196	697	18,500	52,393
9999 GRAND TOTAL	33,122	971	2,643	36,736	843	18,473	56,052

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

1. The increases to OP-32 line 934 Engineering and Technical Services and OP-32 line 990 IT Contract Support Services, result from mission increases to the Mission Assurance Program and the Cybersecurity and Information Assurance, both described in the Part III, Section C, Reconciliation of Increases and Decreases.

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Defense Technology Security Administration



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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
DTSA	37,460	985	860	39,305	1,455	-697	40,063

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

Mission, Responsibilities, and Core Functions

The Defense Technology Security Administration (DTSA) – a Field Activity under the authority, direction, and control of the Under Secretary of Defense for Policy (USDP) – develops and implements Department of Defense (DoD) policies on international transfers of defense-related information, goods, services, and technologies.¹

The mission of DTSA is linked to the Secretary’s three priorities: defending the Nation, taking care of our people, and succeeding through teamwork. In defending the Nation, and in support of the 2021 Defense Planning Guidance (DPG) for FY23-27, DTSA prioritizes China as the preeminent pacing challenge while recognizing the range of challenges and threats to our Nation’s security from Russia, North Korea, Iran, and non-state actors and violent extremist organizations. To facilitate a more lethal force, DTSA protects the U.S. military’s critical information and technological advantages by controlling and limiting transfer of information and technology that – in the wrong hands – could prove potentially detrimental to the U.S. warfighter and broader U.S. national security interests. In this regard, DTSA pays particular attention to transfers that could result in proliferation of weapons of mass destruction and their means of delivery, as well as conventional weapons and dual-use technology that could erode the U.S. warfighter’s technological advantage. Related to this, DTSA plays a fundamental role in inhibiting the diversion of U.S.-produced, defense-related goods to terrorists, and states under United Nations sanctions or arms embargos, as well as to the military establishments of strategic competitors (China and Russia) and rogue states (Iran and North Korea). To facilitate strong alliances and attract new partners, DTSA plays an essential role in enabling security cooperation with allies and partners, conducting foreign disclosure reviews of classified information, supporting partner and ally interoperability with U.S. Armed Forces, and assisting in the enhancement of their military capabilities to address national security matters of mutual concern. To facilitate reforming the department for greater performance and affordability DTSA balances the safeguarding of critical defense information and technologies with fostering the health of the U.S. defense industrial base through four core functions: (1) conduct national security

¹ Visit <http://www.dtsa.mil/> for more information.

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I. Description of Operations Financed: (Cont.)

reviews of defense information and technology transfers; (2) work closely with allies and partners on cooperative endeavors that have an information and technology security dimensions; (3) develop and implement DoD policies related to defense information and technology release determinations, foreign disclosure of classified information, and exports; and (4) perform important security and information management functions for other U.S. Government (USG) agencies, as well as the DoD.

History

Established in the mid-1980s as a field activity under the Office of the Under Secretary of Defense for Policy, DTSA reviewed and opposed the Soviet Union's attempts to acquire technology that would improve its military capabilities. DoD officials considered such transfers – especially of dual-use technologies – a major threat to U.S. national security. With the fall of the Soviet Union, DTSA's role evolved. While retaining its mission to protect the U.S. military's technological edge in the most critical and sensitive areas, DTSA has increasingly been involved in reviewing the transfer of critical technologies to Allies and partners.

Culture

DTSA professionals accomplish the mission through communication, partnership, and transparency. DTSA embodies the P.A.R.T.N.E.R. philosophy internally and in all interactions with USG, industry, international partners, and other stakeholders to achieve DoD's goals and objectives. DTSA is PROACTIVE in how we manage challenges and opportunities; ACCOUNTABLE - for ourselves and our organization; RESPECTFUL - to the culture, background, and dignity of all people; TRANSPARENT - knowing we are doing the right things; NETWORKED - because we invest in building relationships while strengthening existing alliances and attracting new partners; EMPOWERED - we fulfill our role in supporting our mission as a valued professionals; and REPRESENTATIVE - in how we portray ourselves and exemplify our organization. We will: 1) ensure critical U.S. military technological advantages are preserved; 2) build partner capability and capacity, and 3) preserve the U.S. industrial base.

National Security Review of Defense Information and Technology Transfers

There is widespread recognition that U.S. great power strategic competitors – China and Russia – and certain rogue states – Iran and North Korea – will go to extraordinary lengths to steal or otherwise obtain U.S. and western technology. DTSA advocates for effective technology security policy and exports controls as important elements in preserving U.S. technological advantages. The policies of past and present Administrations, as well as congressional oversight requirements, have intended to prevent the transfer of technologies that contribute to the military capabilities of our strategic competitors.

In partnership with other U.S. government (USG) departments, agencies, and industry, DTSA assesses defense information and technologies, and develops measures to prevent diversion or proliferation of information and technology that could prove detrimental to U.S. national security. DTSA accomplishes this function in several ways. It assesses the national security risks of Direct Commercial Sales (DCS) and select Foreign Military Sales (FMS) and assists in managing those risks. DTSA plays a key role in risk management by developing technology security policies, identifying critical and emerging technologies that require export controls, drafting U.S export regulatory controls and adjudicating language within interagency control authorities, adjudicating export classification of equipment and technology, assessing the harm to U.S. national security with regard to

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potential violations of export laws and regulations, and supporting end-user checks. As the DoD agent, DTSA makes recommendations on export licenses for DCS (equipment, technology, data, and services) and provides end-user analysis on parties listed on Department of State, Commerce, Energy and the National Regulatory Commission export licenses. DTSA maintains close working relationships with industry to stay knowledgeable on latest and emerging technologies, to ensure our need to properly secure technologies and consider industry's needs to maintain their technology lead as well.

DTSA leads or plays a central role in a number of USG bodies that identify and manage risks tied to information and technology security. DTSA is responsible for the development and maintenance of the national policy and procedures for the *National Policy and Procedures for the Disclosure of Classified Military Information to Foreign Governments and International Organizations Policy* (NDP-1), which is approved by the Secretary of Defense. Exceptions to NDP-1 are vetted through the National Disclosure Policy Committee (NDPC), an interagency forum chaired by DTSA, which establishes the policy governing the disclosure of classified military information and materiel to foreign governments and international organizations. DTSA also plays a leading role in the oversight of technology exports for foreign space launches. In this regard, it develops license provisos and closely monitors launch preparation activities to ensure that unauthorized technology transfers do not occur. As the USDP representative for Committee on Foreign Investment in the United States (CFIUS) reviews, DTSA plays a key role in reviewing the defense-critical technology that could be transferred when U.S. companies or company assets are sold to foreign entities. DTSA also plays an essential role in developing and negotiating, on behalf of the USG, international agreements on classified information sharing with foreign governments and international organizations. Further, it reviews all patents involving classified or highly-sensitive technologies. DTSA assists other agencies in assessing whether foreign purchasers of critical technology are complying with license requirements and supports USG enforcement efforts when license requirements are violated. Finally, DTSA reviews documents describing sensitive U.S. information and technology to make sure they are suitable for public release. With the passage of the Foreign Investment Risk Review Modernization Act (FIRRMA), DTSA's role in national security review of CFIUS cases has increased and will do so in the coming fiscal years. Because of expanded CFIUS authorities under FIRRMA, which is captured in the FY2019 NDAA under Section 1701, DTSA's technology security reviews are even more important to maintain the U.S.'s technological edge.

International Engagements and Information Security Cooperation

In an effort to Strengthen Alliances and Attract New Partners, DTSA works with international partners to protect critical defense-related information and technology, increase technology and information security cooperation, and enhance military interoperability. DTSA performs this function in a variety of ways. The DTSA, from leadership to action officer, conducts regular bilateral engagements with partners and allies to address technology security and export control matters of mutual importance. Some engagements are directly tied to Cooperative Technology Security Dialogues (CTSD), where DTSA provides advice and assistance to our international partners in improving technology security and export control policies processes, and procedures. DTSA's leaders also support a variety of interagency and intra-departmental bilateral engagements as the USG's classified military information and technology security subject matter experts.

Representatives from DTSA are also important and regular contributors to multilateral export control and non-proliferation regimes (i.e., Wassenaar Agreement (WA), Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and Australia Group (AG)). DTSA is the OSD lead for the WA, MTCR, AG, and the NSG. This responsibility is codified in the DTSA charter (DoDD 5105.72, dated April 26, 2016). Additionally, DTSA

DTSA

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I. Description of Operations Financed: (Cont.)

plays a central role in the development and maintenance of key treaties with defense trade or military technology security dimensions, such as the UK/AU Defense Trade Cooperation Treaties, and the North Atlantic Treaty Organization (NATO). Elements of DTSA collaborate routinely with foreign partners to design and maintain viable industrial security programs. Teams from DTSA regularly conduct security surveys in foreign countries. These engagements ensure that allies and partners have the capability to protect U.S. classified information to equivalent U.S. standards in accordance with bi-lateral General Security of Information or General Security of Military Information Agreements and provides information the National Disclosure Policy Committee (NDPC) in support of its reviews of Exceptions to National Disclosure Policy (ENDP). The surveys also provide information into cooperative technology security dialogues to identify areas in which DTSA can work with partners and Allies to improve information and technology security practices. DTSA also liaises with the Combatant Commands to advise and assist them with technology security matters as these commands work with partners and allies in their respective areas of responsibility. Lastly, DTSA's leaders regularly attend defense international trade shows to represent the USG's and DoD's interests in technology security and to assess the state of critical defense-related technologies internationally.

DoD Export, Technology Release, and Foreign Disclosure Policy Determinations

DTSA shapes international and domestic policies and regulations that protect defense information and technology while facilitating security cooperation with partners and allies. DTSA experts regularly contribute to U.S. export control laws, regulations, and policies; export control reform; commodity jurisdiction determinations; commodity classifications; and the USG Entities List. On behalf of the DoD, DTSA allows technology release waivers when it assesses the potential risk to U.S. national security is acceptable or that adequate protective measures can be put in place to reduce risk to an acceptable level. DTSA also leads technology release reviews for night vision equipment exported under the FMS program.

To get ahead of material and technology requirements in a fast-paced operational environment, DTSA – in cooperation with the Department of State and other DoD components – develops strategic technology-release policies. DTSA also plays a unique role in supporting key governmental bodies responsible for oversight of information and technology security. DTSA leads the development and implementation of national and DoD policies on, and authorities for, the disclosure of classified military information and materiel to foreign governments and international organizations. DTSA also provides guidance to DoD components in a variety of ways (e.g., export controls, DoD directives, the Defense Federal Acquisition Regulation Supplement (DFARS), trade security controls, and demilitarization requirements).

Technology Security Management Functions

DTSA supports the USG and DoD by performing several management functions that support information security-related systems. First, it provides the Secretariat for the NDPC. Next, DTSA oversees all foreign personnel visits and assignments to DoD Components through the International Visits Program (IVP). Finally, DTSA operates and maintains five information technology systems that support the USG and DoD: USXPORTS interagency export licensing system; DoD Patent Application Review System (DPARS); Foreign Visits System; Spacelink system; and National Disclosure Policy System (NDPS).

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I. Description of Operations Financed: (Cont.)

Export Controls Directorate (ECD):

<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>
14,983	15,996	15,926

The Export Controls Directorate (ECD) is the entry and exit point for all DoD actions related to the U.S. national security review of Department of State licensing related to direct commercial sales of defense articles, technical data and defense services, Department of Commerce export licensing of dual use items, and Department of Energy export licensing of nuclear energy-related technology and National Regulatory Commission (NRC) nuclear-controlled materials. The ECD provides DTSA’s principal source of technical and regulatory insight, advice, and analysis on international transfers of defense-related items and other technology-related matters of national security interest.

ECD reviews approximately 46,000 munitions and dual-use export license applications per year. ECD experienced a slight increase in license volume as a result of revisions to the Department of State’s (DoS) International Traffic in Arms Regulations (ITAR) and the Department of Commerce’s export Administration Regulations (EAR) and listed entities on the Commerce Department’s Entity List.

ECD processes approximately 16,000 munitions direct Commercial Sales export license applications received from DoS. In accomplishing this significant responsibility, the directorate develops and adjudicates the DoD’s final national security decision on munitions-related export license applications referred to the Department by the DoS. The directorate prepares and releases DoD decisions on recommendations the Military Departments, the Joint Staff, and Defense Agencies provide to ECD under mandated review timelines. Due to the COVID-19 pandemic, licensing timelines slowed during Fiscal Year 2020.

The annual case load of approximately 30,000 dual-use and Commerce-controlled munitions time-sensitive export license applications received from the Commerce Department continues to grow, primarily because of increased concern for China and policies created to address technology assisting their growth in areas of national security concern. In this regard, ECD develops and adjudicates the Department’s final national security position on Commerce Department-regulated dual-use and munitions export license applications for submission to the Commerce Department based on recommendations provided by the Military Departments, the Joint Staff, and Defense Agencies. ECD defended 313 disputed technology transfer requests escalated to the Commerce Department-led dispute resolution process

ECD supports the DTSA mission in several ways by providing the technical foundation to virtually every action or activity undertaken. As one of its core functions, ECD identifies technologies that are critical to the U.S.’ military advantage and national security, including identifying and proposing regulations and policies to control critical and emerging technologies for the department to the interagency in line with the national strategy. This is particularly true with respect to DoD efforts to modernize, streamline, and synchronize the USG’s export control systems and regulations, as well as international export control regimes, such as the Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and Wassenaar Arrangement (WA). In the process of reviewing technology transfers to other countries, ECD is often called upon to recommend solutions to complex

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I. Description of Operations Financed: (Cont.)

technical problems affecting national security. This task requires ECD to document and convey clear and accurate positions on international transfers that protect the U.S. warfighting edge and mitigate technology security risks.

The ECD technical staff consists of senior engineers, scientists, subject matter experts and licensing analysts who contribute to maintaining and promoting the U.S. military's advantages on the battlefield. In addition, the knowledge and expertise residing in ECD influences and helps shape DoD's technology security policies. To effectively accomplish the DTSA mission in a timely manner, ECD scientists and engineers must be experts on both domestic and foreign defense-related technology and capabilities. They must also be highly proficient at applying their technical knowledge in a manner consistent with the USG's policy and regulatory framework, as well as a variety of multilateral forums concerned with technology security. The foregoing requires ECD's engineers and scientists to integrate contributions from DoD and other USG stakeholders in developing viable technical solutions for managing technology transfer risks. Finally, they must convey their analysis and recommendations on complex technical subjects in understandable terms to a broad audience.

ECD is the technical lead for DTSA regarding all national security reviews of transactions filed with the Committee on Foreign Investment in the United States (CFIUS), which involve the purchase of U.S. companies (that provide products, services or technologies with U.S. national security or defense applications) by a foreign entity. The basis for the majority of all decisions regarding these sales hinges on the technical nature and importance of the commodity in question, which the ECD scientists and engineers provide, ECD collaborates with IED, as the DTSA CFIUS lead, to ensure other relevant policies are considered and staffing is completed within the deliberation process.

ECD also protects U.S. space-related technological advantages and prevents the diversion or proliferation of this critical technology. ECD promotes the U.S. space industry's competitiveness in the international marketplace by providing responsive services that support the U.S. space industry's export license requests. ECD performs post-licensing oversight of both DoS and DoC exported spacecraft, satellites, or related items if they are to be launched using a foreign space launch vehicle.

ECD maintains a technically qualified and readily available staff of engineers who can respond quickly to industry's demands for space monitoring services. ECD deploys its space monitors when the DoS Directorate of Defense Trade Controls (DDTC) imposes special export controls (SECs) on space-related export authorizations. SECs are imposed when a satellite (or related items) is exported for launch in a foreign country that is neither a member of NATO nor a major non-NATO ally of the U.S. (or by the nationals of such a country). In cases where SECs are mandated, the applicant must reimburse the U.S. Government for all monitoring costs. In the event of a launch failure (e.g., crash), a separate mandatory license is required for the conduct of investigations and analysis. Export licenses for evaluating launch failures in such cases also require reimbursement from industry.

Although SECs are not required for the launch of U.S.-origin satellites, spacecraft, and components from or by nationals of a country that is a member of NATO or a major non-NATO ally, such export controls may nonetheless be applied. SECs include physical monitoring and also the development of Technology Transfer Control Plans (TTCPs). ECD reviews and approves these industry plans to ensure the launch campaign is carried out within DoS or DoC authorizations or limitations, and prevents the unauthorized transfer of U.S. space technology.

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ECD is DoD's lead in the Department of State's commodity jurisdiction (CJ) process, which determines the proper regulatory jurisdiction for controlled technology and defense services. Further, ECD leads DoD's commodity classification reviews regarding munitions articles controlled under the EAR to determine the appropriate export control classification number (ECCN) for an item or technology. The ECCN determines licensing policy. The ECD also spearheads DoD efforts in developing and drafting U.S. regulatory export control language regarding proposed changes to the ITAR and EAR. Finally, it heads the DoD's efforts in assessing the potential harm U.S. national security resulting from export violations.

ECD plays an important role in adjudicating or otherwise resolving important USG or DoD export control and technology transfer issues. Frequently, U.S. industry is unclear whether the Department of State, or the Department of Commerce, has regulatory jurisdiction over a defense article that may be subject to the ITAR or the EAR. As a result, the directorate annually develops and adjudicates the Department's final determination on an average of 426 Commodity Jurisdiction requests received from DoS. In addition, ECD annually develops and adjudicates the Department's final "harm to national security" decisions on an average of 67 notifications of possible export violations received from DoS.

ECD leads the DoD process for review of changes to the ITAR and EAR. In this capacity it proposes, and provides the DoD's decisions on changes to rules and regulations of the ITAR and EAR, to include export control parameters, licensing policies and licensing exemptions (e.g., exports not requiring an individual U.S. Government license authorization), based on recommendations provided by the Military Departments, the Joint Staff, and defense agencies.

The Department, interagency, and the U.S. high tech business industry frequently seeks guidance from ECD staff for its regulatory and direct commercial sales licensing expertise and experience. For example, ECD serves as the Department's export licensing experts on a variety of technology security teams that address major DoD defense and cooperative programs. These programs require the expertise – and often considerable time - of DTSA's subject matter experts. ECD also provides the DoD expertise on export licensing in interagency and international forums to concerning individual licensing actions, commodity jurisdictional determinations, and violations of the Arms Export Control Act (AECA).

In the interagency and international arena, ECD represents the Department in USG forums that deliberate dual-use and military-related license decisions that fall within the scope of the Australia Group (AG), Missile Technology Control Regime (MTCR), and Nuclear Suppliers Group (NSG). In support of U.S. policies to stem the proliferation of controlled goods and technology to foreign countries and entities of concerns, and on behalf of the Department, ECD reviews open-source and intelligence reporting and recommends foreign entities for inclusion on the U.S. Department of Commerce's Entity List. The Entity List places a significantly higher burden on high risk foreign parties seeking access to controlled U.S. technologies and goods. ECD is the Department's focal point for developing and disseminating final decisions to approve parties for addition on the USG's Validated End-User Program, which confers favorable license-free treatment to trusted foreign companies. ECD also serves the Department by maintaining a comprehensive repository of export information to include licensing trends, industry technology roadmaps, technical specifications, historical data, and supply chain information. This information is useful for developing export control policy, establishing technology security thresholds, and supporting Federal law enforcement agencies in pursuing violations of export control laws and interdicting illicit reports.

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I. Description of Operations Financed: (Cont.)

International Engagement Directorate (IED):

<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>
7,354	7,633	8,020

Composed primarily of foreign affairs, foreign disclosure, and security specialists (civil servants, military officers, and contractor personnel), the International Engagement Directorate (IED) works with other DoD Components, the National Security Council and several USG Departments and Agencies, international partners, multilateral organizations academia, and industry on information and technology security policy and implementation matters. IED, as the focal point for DoD policy on disclosure of classified military information and technology security, provides strategic analysis of the risks related technology transfer and provide mitigation strategies where possible, and to exploit opportunities to influence the U.S. interagency and foreign partners on technology security and foreign disclosure issues. IED leads the agency's engagement in the Department of Defense and in the interagency for the implementation of the National Defense Strategy (NDS) with regard to ensuring the technological advantage of the U.S. warfighter and engaging allies and partners concerning information and technology security.

As directed or delegated by treaty, law, regulation, DoD Directive, or DoD Instruction, all of which are equally binding in terms of implementation, IED leads the DoD's efforts in a wide variety of technology security, foreign disclosure, and export control matters. In the international arena, IED provides policy and subject-matter expertise in a number of multilateral and export control forums. IED represents the Department at, and oversees DoD input into the Australia Group (Export Controls for Chemical and Biological Agents), Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and the Wassenaar Arrangement (Export Controls for Conventional Arms and Dual-Use Goods and Technologies). IED leads the Department's efforts in activities related to Section 123 of the Atomic Energy Act, which addresses U.S. civil nuclear cooperative agreements with other nations. IED also spearheads OUSDP's work in development and implementation of Defense Trade Treaties with the UK and Australia.

IED is responsible for all of DTSA's bilateral engagements. IED's desk officers serve as the principal DoD coordinators concerning technology security matters for DoD contact with foreign governments, international organizations, other federal and intergovernmental agencies, interagency working groups industry, and other DoD Components. IED is also responsible for all DTSA coordination with OUSDP/IPSA and OUSDP/ISA, OUSDP's regional ASD-level components. IED has primary responsibility, in coordination with ECD, for all of DTSA's formal bilateral dialogues, for DTSA's input into OSD's bilateral engagement, and for coordinating with OSD(A&S), OSD(I&S), and OSD (R&E) on bilateral issues. IED is DTSA's primary POC for OSD(A&S)'s Declaration of Principles (DOP) working groups and for input on technology security issues in meetings of the National Armaments Director and the Director, DSCA.

IED partners with DTSA's Export Control Directorate (ECD), and other stakeholders in the Department, to identify critical and emerging technologies that require protection via export controls and foreign direct investment reviews, consistent with the authorities provided under the

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Export Control Reform Act (ECRA) of the FY 2019 National Defense Authorization Act. DTSA is focused on strengthening technology protections, and is a key player in the USG effort to identify and address current technology protection gaps, particularly with respect to China and Russia.

IED manages the Department's national security reviews of patent applications for sensitive, and classified defense-related technology and provides the Department's recommendations on secrecy orders to the U.S. Patent and Trademark Office. In a related vein, IED manages classified foreign patent applications covered under the "NATO Agreement for the Mutual Safeguarding of Secrecy of Inventions Relating to Defense and for which Applications for Patents Have Been Made" and related bi-lateral agreements.

IED also plays an important role for the Department in contributing to USG decisions on sanctioning violators of U.S. export regulations and helping to determine which business entities (U.S. and foreign companies and individuals) should be restricted from purchasing sensitive or classified defense technology. IED plays a central role in U.S. export denial consultations with foreign partners. IED plays a coordinating role in country-specific sanctions regimes, including but not limited to the Iran, North Korea, Syria Non Proliferation Act (INKSNA), country-specific UN sanctions regimes, other single-country USG actions.

In addition, IED is the Office of the Under Secretary of Defense for Policy's (OUSDP) lead for all national security reviews of transactions filed with the Committee on Foreign Investment in the United States (CFIUS), which involve the purchase of U.S. companies (that provide products, services or technologies with U.S. national security or defense applications) by a foreign entity. IED also plays an essential part in the Department's and the USG's outreach to foreign partners on establishment of national foreign investment review processes.

IED is responsible for the China and Russia strategic competition portfolios related to technology security, the critical and emerging technologies national strategy, and coordination of these and other related efforts with other DoD and interagency organizations. China and Russia will go to extraordinary lengths to steal or otherwise obtain U.S. and western technology. Effective technology security policy and exports controls to delay and counter our strategic competitors are important elements in preserving U.S. technological advantages.

IED plans and executes all of the DTSA's bilateral international engagements including the Cooperative Technology Security Dialogues (CTSD) to increase technology security cooperation, advise and assist partners to improve their domestic technology security practices and procedures, protect U.S. origin defense technology and classified military information (CMI), and enhance military interoperability. CTSD is associated with the DoD Institution Capacity Building (ICB) Program initiatives in which IED experts advise and assist other countries' defense and security establishments regarding technology security practices, procedures, and policies, and is a mechanism to work with foreign partners to protect sensitive indigenous and U.S.-origin military technologies. CTSD helps to build USG confidence in partner nations' technology protection and export control capabilities; provide crucial information on technology security practices, procedures, and policies; and bolsters partners' institutional capacity, and thus the CTSD is a key enabler of greater security cooperation with partner countries.

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IED's workload and accomplishments for a typical year are considerable. IED plans, coordinates, and executes more than 700 international engagements of varying types, some requiring overseas travel for the DTSA's Director. IED also conducts up to a dozen in-depth, analytical studies on country-specific and worldwide technology acquisition trends, over 1,000 reviews of Foreign Liaison Officer and Defense/Military Personnel Exchange MOAs, and over 6,000 patent security reviews in support of day-to-day licensing and information and technology transfer operations and review.

IED, through the office of the Assistant Director, is the United States Designated Security Authority (DSA) responsible for establishing and overseeing security policy and procedures for international programs. In this capacity, the DSA develops, negotiates, and concludes general security agreements, industrial security agreements, and special security agreements in consonance with Department of State C-175 Authority. The DSA also acts as the principal U.S. representative to the NATO Security Committee and conducts primary liaison with the NATO Office of Security and, for matters associated with NATO security policy, with the U.S. Mission to NATO and the U.S. Delegation to the NATO Military Committee.

IED, through the office of the Assistant Director, is the Executive Director of the National Disclosure Policy Committee (NDPC) carries out the foregoing mission and responsibilities through the NDPC Executive Secretariat also resident in IED. First, it formulates, coordinates, and publishes the National Disclosure Policy (NDP-1). As the executive secretariat for the USG's National Disclosure Policy Committee (NDPC), it runs day-to-day operations for this body and provides administrative support for it. Through the NDPC, IED also carries out the responsibilities of the Secretary of Defense for U.S. national policy governing the disclosure of classified military information and materiel to foreign governments and international organizations. It provides DoD's liaison with foreign government national and designated security authorities for this and other purposes. In support of government and commercial international activities, IED develops security policies and associated arrangements. IED also develops and negotiates, on behalf of the USG, international security agreements with foreign governments and international organizations. IED also serves as the USD(P) and DoD Fourth Estate Foreign Disclosure Office (FDO). In this role, IED reviews all foreign military sale congressional notifications; various intelligence arrangements; and cooperative research, development, test and evaluation initiatives to ensure that the requisite disclosure authority is in place to support execution of these efforts.

IED also works with foreign governments and international organizations to assess their capability and intent to protect classified information and to develop mutual protective security policy and practice. To this end, IED develops, negotiates, and concludes general, special, and industrial security agreements with foreign partners. These legally-binding agreements codify the foreign government's or international organization's capability and intent to protect shared classified information. In addition, IED conducts on-site security surveys of foreign government and international organization security laws, regulations, policies, and practices to ensure foreign governments and international organizations have the ability to protect shared classified information equivalent to U.S. security standards. It provides liaison between the DoD and security officials of allied and other friendly nations on matters of mutual concern and represents the DoD's security interests in international organizations, meetings, and conferences. Examples of this responsibility include co-chairing the U.S.-Canada Security and Technology Sharing Subcommittee and representing the U.S. at the Multinational Industrial Security Working Group (MISWG).

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IED also provides international industrial security policy oversight and guidance to the Undersecretary of Intelligence and Security (I&S) and the Defense Counterintelligence and Security Agency (DCSA) as the Cognizant Security Office for the U.S. National Industrial Security Program (NISP). IED is also the principal U.S. delegate to the MISWG, and which develops common measures for the protection of classified information with regard to non-NATO Multinational Defense Programs and international industrial security matters.

NATO security matters are a significant part of the IED's portfolio. IED represents the Secretary of Defense in his capacity as the USG-wide Security Authority for NATO Affairs (USSAN), and is the executive agent for the development and USG-wide implementation of policies and procedures for the protection of NATO classified information through USSAN Instruction. IED represents the U.S. at NATO Security Committee and NATO Archives Committee meetings, at NATO's security-related working groups, and leads the formation of the U.S. position on NATO security matters. IED implements NATO security regulations, develops the U.S. position on NATO Security Agreements with Partnership for Peace and other aspirant countries and for NATO member nation COSMIC TOP SECRET and ATOMAL sub-registries. IED also exercises policy oversight over the Central United States Registry (CUSR), which provides security compliance and accountability oversight for NATO classified materials provided to the United States and for NATO communications and information systems (CIS) employed by U.S. Departments and Agencies to control NATO classified documents worldwide. IED implements NATO security regulations, develops the U.S. position on NATO Security Agreements with Partnership for Peace countries, and leads the formation of the U.S. position on NATO security matters.

One final responsibility merits mention. IED provides foreign disclosure and international programs security policy guidance and oversight to the Military Services, the Defense Acquisition University (DAU), the Defense Counterintelligence and Security Agency (DCSA) Center for Development of Security Excellence (CDSE), and the Defense Security Cooperation University (DSCU) on training courses pertaining to foreign disclosure policy and international security procedures.

For the DoD, IED drafts, coordinates, and promulgates policies and procedures governing the conduct of activities (e.g., foreign visitors, personnel exchanges, cooperative programs, intelligence engagements, coalition operations and planning) that involve the sharing of classified military information and materiel with foreign governments and international organizations through the issuance of DoD Directive 5230.11. IED also advises and provides policy advice and guidance to the DoD Components on the security aspects of security assistance, armament cooperation, and other international activities.

For the DoD, IED is responsible for oversight of the International Visits Program (IVP) which sets policies and procedures for visits and assignments of foreign nationals to DoD Components. IED drafts, coordinates, and promulgates policies and procedures governing the conduct of activities that involve visits and the assignment of foreign nationals to DoD Components through the issuance of DoD Directive 5230.20 and implemented through the Foreign Visits System (FVS). IED is also responsible for receiving, reviewing, coordinating, and approving proposed memorandum of agreement (MOA) text for negotiations and conclusion of the Defense Personnel Exchange Program (DPEP), Military Personnel Exchange Program (MPEP), Administrative Personnel and Exchange Program (APEP) and Foreign Liaison Officer (FLO) agreements with a foreign government. Lastly, IED develops and negotiates special security provisions for international acquisition programs (e.g., cooperative research and development, security assistance, and reciprocal procurement).

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IED provides technology release and foreign disclosure process oversight, coordination, and synchronization of the DoD’s high-priority requests for releasing classified or sensitive defense-related technology. IED ensures transparent, timely, and well-informed guidance and decisions on information or technology transfers using established technology release and foreign disclosure processes.

IED identifies and develops strategic policies regarding critical and emerging technologies, and technology security and protection for the Secretary and Deputy Secretary of Defense. In supporting senior leaders’ guidance, IED screens, performs triage, and tracks technology release and foreign disclosure actions that merit the attention of the DoD’s senior leaders through the Arms Transfer and Technology Release Senior Steering Group (ATTR SSG). Based on senior leader guidance, IED develops, coordinates, and promulgates strategic export policy decision documents for foreign military sales, direct commercial sales, and Under Secretary of Defense for Acquisition and Sustainment cooperative programs with applicable DoD components, Executive Branch agencies, nations, and U.S. companies. IED serves as the Executive Secretariat to the ATTR SSG to create a more agile, predictive, and strategic forum for technology security and foreign disclosure (TSFD) issues. Consistent with U.S. policy and national security objectives, the ATTR SSG provides guidance and direction to DoD’s TSFD processes to support the protection of critical U.S. technologies; provide proactive, collaborative, and strategic policy development; ensure unity of effort on DoD arms transfer objectives; and ensure that release considerations are balanced with building allied and partner-nation capability objectives. The intent is to “get ahead of the power curve” so that the Department can quickly react to emergent requirements when they arise. IED also enables the expedited review of technology transfers by providing guidance to the DoD’s technology release and foreign disclosure community on staffing release requests through applicable processes in the most efficient and effective way. IED conducts outreach efforts to engage the DoD technology release and foreign disclosure community aware of senior leader guidance and interests. IED also performs two unique and specialized functions: (1) It staffs and provides final disposition of Electronic Warfare (EW) information assurance waiver requests required for providing EW capabilities to partners and allies; and (2) It also supports several Senior Integration Groups (SIGs) that have time-sensitive technology release and disclosure review requirements for urgently needed technology in support of ongoing operations.

Management Directorate (MD):

<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>
8,620	8,539	8,274

The Management Directorate (MD) is responsible for issues relative to human capital, finance, contracts, security, information, information technology, cybersecurity, facilities, internal management controls, fraud prevention, and general administrative support services to the Director, DTSA, and the other directorate line organizations of DTSA. Proper execution of these services ensures DTSA fulfills its technology and information security mission and meets its strategic goals.

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I. Description of Operations Financed: (Cont.)

The MD staff consists of experts in audit readiness, finance, security, human resources, contracts, Information Technology (IT), business operations, and intelligence. These people provide the necessary professional, technical, and administrative guidance and actions to plan, align, use, and protect all of DTSA's resources. MD has wide-ranging responsibilities. It protects DTSA's workforce and resources through a comprehensive internal controls and fraud prevention program, security program, including robust physical, and personnel, information assurance/cyber, antiterrorism/force protection, travel/personal security, communications security, operations security, and special security. MD also provides critical intelligence to inform recommendations on export licenses for DCS (equipment, technology, data, and services) and provides end-user analysis on parties listed on Department of State, Commerce, Energy and the National Regulatory Commission export licenses.

MD safeguards DTSA's resources from fraud, waste and abuse through use of strict Internal Management Control and Fraud Prevention Programs. Based on guidance from the Director, DTSA, MD plans, programs, and executes DTSA's financial resources. MD provides oversight of DTSA's acquisition and support contract requirements.

Administratively, MD provides guidance to the broader organization by publishing, monitoring, and updating DTSA's administrative instructions, standard operating procedures, and policy memorandums related to MD programs through continuous process improvement. Additionally, MD manages DTSA's personnel administration, personnel security, physical security, evaluation, recognition, management internal controls and other support programs for both military members and civilian employees.

Security Policy Automation Network (SPAN):

<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>
4,833	4,841	5,480

The Security Policy Automation Network (SPAN) is a group of automated systems and applications that support U.S. technology security objectives. DTSA operates and maintains five primary SPAN systems mission applications.

1. USXPORTS (classified) and USXlite (unclassified) provides case management and adjudication of munitions and dual-use license applications submitted by U.S. exporters. They are adjudicated by the Departments of Defense, Treasury, Energy, and Homeland Security, and ultimately approved or disapproved by the Departments of State (DoS), Commerce (DoC), or Energy (DoE). The Export Licensing Information System Advisor (ELISA) is a USXPORTS adjunct application that allows U.S. exporters to obtain the current status of their dual-use and munitions license applications.

Under the previous Presidential administration's initiative on Export Control Reform, USXPORTS became the platform-of-choice for unifying and modernizing the USG's electronic export licensing system. DTSA is the USG Executive Agent for USXPORTS.

DTSA

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The DoD, DoS, and DoE are fully on-line and using USXPORTS. The DoC is partially on-line, and the National Security Staff (NSS) directed DoC to continue its transition to USXPORTS. The DTSA continues to upgrade USXPORTS through enhancements that support the export licensing adjudication processes, to include flexibility to process license applications in a telework environment.

2. The Spacelink is an IT application that supports DTSA's statutory Space Monitoring mission. The application is a web-based, collaborative tool used by the DoD and U.S. Industry to share and review documentation associated with foreign space launches of U.S. technology (i.e., satellites and/or their components).
3. The Foreign Visits System (FVS) consists of a suite of three IT applications used to request, adjudicate, and confirm visits by foreign nationals to DoD and DoD contractor facilities within the continental U.S.
4. The National Disclosure Policy System (NDPS) records the U.S. Government's National Disclosure Policy Committee decisions on exceptions to national disclosure policy.
5. The DoD Patent Application Review System (DPARS) is a web-based case management tool used by the Military Departments to review and adjudicate technology-based U.S. patent applications. The DoD provides receive secrecy order recommendations to the U.S. patent and Trademark Office for U.S. patent application that have a military application. DHS will begin leveraging DPARS in FY22.

All commercial, and unclassified, SPAN systems have been scheduled for cloud hosting environments during fiscal year 2021. Classified SPAN systems are scheduled for cloud migration in late FY22/early FY23. USG personnel oversee contractor support for SPAN applications in the areas of software/hardware upgrades, operations and maintenance, life cycle documentation, and federal archiving of electronic records. USG personnel also oversee infrastructure support for DTSA's networks/cloud environments, servers, databases, cybersecurity, and Risk Management Framework (RMF) certification and accreditation.

Executive Operations:

FY 2021 <u>Actuals</u>	FY 2022 <u>Estimate</u>	FY 2023 <u>Estimate</u>
1,670	2,296	2,363

Consistent with U.S. policy, national security objectives, and Federal laws and regulations, the DTSA Director is responsible for protecting the U.S.'s advantages in military technology. The DTSA Director and Deputy Director accomplish this responsibility through direct support to the National Defense Strategy. To protect the technological superiority of our warfighter, DTSA works with DoD components and industry in identifying critical

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I. Description of Operations Financed: (Cont.)

technologies that are key to current and future warfighting capabilities. DTSA oversees the development and implementation of the DoD technology security policies for international transfers of these defense-related goods, services, classified information and technology. DTSA strengthens alliances by working with international partners in coordination with the Departments of State and Commerce and others, to control and prevent the transfer of critical technologies to strategic competitors and/or adversaries such as China, Russia, Iran, and North Korea. DTSA supervises the control, and mitigate the risk, of information and technology transfers to key partners and allies to ensure that they are not detrimental to U.S. security. DTSA identifies and mitigates transfers that would result in the proliferation of weapons of mass destruction and their means of delivery. One of the fundamental pillars of the National Defense Strategy is to harness innovative technologies from our industries in order to build and maintain a more lethal, resilient and rapidly innovative force. DTSA implements policies and processes that promote the health of the United States' defense industrial base. The DTSA also has active and robust programs for legislative liaison and public affairs, for which the Executive Office is responsible.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Defense Technology Security Agency	\$37,460	\$39,305	\$0	0.00%	\$39,305	\$39,305	\$40,063
Total	\$37,460	\$39,305	\$0	0.00%	\$39,305	\$39,305	\$40,063

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$39,305	\$39,305
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	39,305	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	39,305	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,455
Functional Transfers		0
Program Changes		-697
CURRENT ESTIMATE	39,305	40,063
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$39,305	\$40,063

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

FY 2022 President's Budget Request (Amended, if applicable)	\$39,305
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$39,305
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 2022 Baseline Funding	\$39,305
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$39,305
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$39,305
6. Price Change	\$1,455
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$338
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$338
1) IT Contract Support Services	\$115
The increase is due to DTSA migrating current applications to the cloud environment which requires upfront cost for the long term benefit. (FY 2022 Baseline: \$5,255 thousand)	
2) Management Professional Support Services	\$100

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

Increase due to required certification training for Patents and Licensing mission requirements.
(FY 2022 Baseline: \$0 thousand)

3) Mark Center..... \$123
Due to increased building maintenance requirements by WHS contract.
(FY 2022 Baseline: \$1,881 thousand)

9. Program Decreases\$-1,035

a) Annualization of FY 2022 Program Decreases\$0

b) One-Time FY 2022 Increases\$0

c) Program Decreases in FY 2023 \$-1,035

1) Civilian Pay - Pay grade restructure..... \$-802
Efficiencies were identified by conducting a manpower review which resulted in a restructuring in pay grades.
(FY 2022 Baseline: \$29,491 thousand; 138 FTEs)

2) Compensation and Benefits \$-117
One less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 days (2,088 hours), and for FY 2023 is 260 days (2,080 hours).
(FY 2022 Baseline: \$29,491 thousand; 138 FTEs)

3) DFAS Support \$-19
Efficiencies identified due to the new accounting support contract which will identify and implement more streamlined processes; resulting in less DFAS involvement for corrective actions.
(FY 2022 Baseline: \$931 thousand)

4) Studies, Analysis, & Evaluations \$-44
Efficiencies taken during the award of our new National Disclosure Policy Committee (NDPC) contract resulted in a cost savings.
(FY 2022 Baseline: \$234 thousand)

5) Supplies and Other Services..... \$-31

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

Reduction due to efficiencies identified.
(FY 2022 Baseline: \$939 thousand)

6) Training and Development \$-22
Efficiencies were found and priorities adjusted to meet certification requirements for high priority SMEs.
(FY 2022 Baseline: \$100 thousand)

FY 2023 Budget Request \$40,063

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IV. Performance Criteria and Evaluation Summary:

Technology Security Actions (TSAs) represent work accomplished by the DTSA. A typical TSA represents a unit of work, which allows for the tracking and analysis of our business activity. On average DTSA processes 130,000 actions annually, to include CFIUS, dual-use and munitions licensing, and patent reviews. Such actions accounted for represent the application of resources to achieve all mission, regulatory, statutory goals, and objectives. Some TSAs are devoid of precise performance or time measurement. For example, the development of an International Agreement may take months of work, negotiation, and coordination before actual implementation, where the review of a license is measured and tracked daily.

Percent of Munitions and Dual-Use Licenses referred back to regulatory agencies within statutory timelines. In FY 2022 and FY 2023, DTSA will adjudicate 100% of Munitions and less than 98% of Dual-Use export license applications received from the Departments of State and Commerce within prescribed statutory and regulatory timelines.

<u>FY 2021 Actuals</u>	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>
99%	100%	100%

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	8	8	8	0	0
Officer	8	8	8	0	0
Reserve Drill Strength (E/S) (Total)	21	21	21	0	0
Officer	15	15	15	0	0
Enlisted	6	6	6	0	0
Civilian End Strength (Total)	131	141	141	10	0
U.S. Direct Hire	128	138	138	10	0
Total Direct Hire	128	138	138	10	0
Reimbursable Civilians	3	3	3	0	0
Civilian FTEs (Total)	132	141	141	9	0
U.S. Direct Hire	131	138	138	7	0
Total Direct Hire	131	138	138	7	0
Reimbursable Civilians	1	3	3	2	0
Average Annual Civilian Salary (\$ in thousands)	207.8	213.7	215.9	5.9	2.2
Contractor FTEs (Total)	39	36	34	-3	-2

Personnel Summary Explanations:

Civilian FTEs (Total):

Changes from FY 2021 to FY 2022: The change in U.S. Direct Hire reflects a net difference between calculated actual FTEs at the end of FY 2021 and the authorized increase of twelve (12) Full-time-Equivalents (FTE) in order to process additional technology security actions. DTSA's requirement for highly experienced subject matter experts (SMEs) results in a much higher aged population leading to a low retention rate affiliated with retirements. We require all of the authorized FTEs in order to properly execute our mission. DTSA does not possess hiring authority.

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V. Personnel Summary: (Cont.)

DTSA utilizes WHS processes and timelines, resulting in an inability to hire personnel until a billet is fully vacated and attributing to a much lower calculated final FTE.

Changes from FY 2022 to FY 2023: No changes to report.

Average Annual Civilian Salary: The increase from FY 2021 to FY 2022 is attributed to a 1% calculated composite rate for civilian pay raises. The change from FY 2022 to FY 2023 is attributed to manpower grade restructuring along with a civilian pay raise adjustment.

Contractor FTEs (Total):

Changes from FY 2021 to FY 2022: FY 2021 included two one-time requirements for the Institute for Defense Analysis (IDA) and the O&M Group for IT process management support consisting of 8 contractor FTEs no longer required in FY 2022. FY 2022 identified a requirement for onsite Defense Agency Initiatives (DAI) Financial support adding back 2 contractor FTEs along with an increase to Cloud migration and IT support for another 3 contractor FTEs. A total net reduction of 3 contractor FTEs between FY 2021 and FY 2022.

Changes from FY 2022 to FY 2023: Efficiencies were identified in our IT applications support to offset Cloud Migration efforts reducing contractors by 3 FTEs however, additional DAI helpdesk support is anticipated adding 1 contractor FTE reducing contractors by a net 2 FTEs from FY 2022 to FY 2023.

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Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDULES	27,222	618	1,651	29,491	1,217	-919	29,789
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	27,222	618	1,651	29,491	1,217	-919	29,789
308 TRAVEL OF PERSONS	79	2	137	218	5	-5	218
0399 TOTAL TRAVEL	79	2	137	218	5	-5	218
672 PRMRF PURCHASES	0	0	0	0	0	2,044	2,044
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	822	85	24	931	51	-33	949
0699 TOTAL OTHER FUND PURCHASES	822	85	24	931	51	2,011	2,993
914 PURCHASED COMMUNICATIONS (NON-FUND)	39	1	-39	1	0	2	3
915 RENTS (NON-GSA)	1,901	57	-77	1,881	40	-1,921	0
920 SUPPLIES & MATERIALS (NON-FUND)	43	1	6	50	1	-26	25
925 EQUIPMENT PURCHASES (NON-FUND)	41	1	-42	0	0	0	0
932 MGT PROF SUPPORT SVCS	54	2	-56	0	0	100	100
933 STUDIES, ANALYSIS & EVAL	187	6	41	234	5	-44	195
934 ENGINEERING & TECH SVCS	1,130	34	-1,164	0	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	100	100	2	-22	80
959 OTHER COSTS (INSURANCE CLAIMS/INDEMNITIES)	0	0	1	1	0	-1	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	1	1	0	-1	0
987 OTHER INTRA-GOVT PURCH	294	9	-50	253	5	29	287
989 OTHER SERVICES	465	14	410	889	19	-15	893
990 IT CONTRACT SUPPORT SERVICES	5,183	155	-83	5,255	110	115	5,480
0999 TOTAL OTHER PURCHASES	9,337	280	-952	8,665	182	-1,784	7,063
9999 GRAND TOTAL	37,460	985	860	39,305	1,455	-697	40,063

*The FY 2023 Program Growth column includes a realignment of costs for space at the Mark Center from line 915 (Rent (Non-GSA)) to line 672 (PRMRF Purchases), with a net program increase of \$123K. Washington Headquarters Services (WHS) requested that all Mark Center tenants use line 672 in the FY 2023 budget for consistency across agencies. DTSA had previously captured these costs in line 915 of the OP-32.

Fiscal Year 2023 Budget Estimates

Missile Defense Agency



April 2022

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
MDA	572,886	17,304	-87,772	502,418	10,435	28,934	541,787

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

Provides the following Ballistic Missile Defense (BMD) unique sustainment support:

A. Aegis Ballistic Missile Defense (BMD). Provides MD unique sustainment support for deployed Aegis BMD ships, Standard Missile (SM-3), BMD Aegis Weapons System (AWS), and Aegis Ashore sites.

SM-3 missile sustainment includes recertification/repair/second destination transportation of missiles, installation of software and hardware updates, modeling and simulation and logistics efforts.

BMD AWS sustainment support includes:

- Technical and engineering services for in-service BMD ships and sites BMDS test infrastructure maintenance to ensure in-service BMD AWS baselines maintain directed operational availability.
- BMD Engineering Agent technical support and operational analysis for BMD units for casualty correction, technical issues, improvements, maintenance, certification, and delivery of BMD AWS computer program updates to the Fleet;
- Aegis software maintenance corrections in the common source library
- Test site infrastructure and maintenance
- Integrated logistics support of BMD unique parts including technical documentation review and updates, diminishing manufacturing sources, and obsolete materiel surveillance, identification, and resolution
- AEGIS BMD mission planner re-host to fleet warfighters

Aegis Ashore sustainment support includes:

- Aegis Ashore Poland engineering site presence
- Operation and maintenance of Aegis Weapons System
- Provides for potential unidentified design deficiencies in MDA provided equipment, buildings, and systems as Aegis Ashore Poland Deckhouse transitions to the Navy.

B. Ground-Based Midcourse (GMD). Funding sustainment support for operational Ground-Based Interceptors (GBIs) and GMD systems based at Fort Greely, AK and Vandenberg Space Force Base (VSFB), CA, Schriever Space Force Base (SSFB), CO, Fort Drum, NY and

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Eareckson AS, AK, including urgently needed major repairs and improvements previously deferred on 65-year-old maintenance facilities critical to the GMD mission at Fort Greely, AK.

Funding also ensures GMD assets are properly maintained and crews are trained to meet Combatant Commanders' needs including:

1. Weapon system sustainment support, equipment maintenance, operations support and sustaining engineering.
2. Mission support, network operations and defense, and integrated logistics support.
3. GMD unique Base Operations Support (BOS), facility maintenance and repairs, facility restoration and modernization, communication support, and utilities at Vandenberg SFB, CA, Fort Drum, NY, and Eareckson, AS, AK as outlined in respective Support Agreements.
4. Utilities for facilities that GMD occupies in the Fort Greely, AK cantonment area as outlined in the associated Support Agreement. This area does not include the Missile Defense Complex.
5. Configuration management and control for the fielded weapon system.

C. Ballistic Missile Defense Systems (BMDS) Radars. Funding provides sustainment support for twelve Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) Forward Based Mode (FBM) and Terminal High Altitude Area Defense (THAAD) configured Terminal Mode (TM) radars to include supply support, repair, maintenance, modernization, transportation, parts, storage, special tools and test equipment, recurring and delta training, technical interface, training device maintenance, engineering support, interactive electronic technical manual (IETM) updates, software user guide updates, software revision certification, and Depot Level Maintenance (DLM) for MDA's missile defense unique equipment. Funding also provides Cooling Equipment Unit (CEU) refurbishments and retrofit and continuation of Gallium Nitride (GaN) Transmit/Receive Integrated Multichannel Module (T/RIMM) sustainment at Letterkenny Army Depot (LEAD) to replace obsolete equipment, incorporate updates to servers, and enhance radar capabilities. Additionally, funding provides sustainment unique to the MDA Missile Defense mission for the five Upgraded Early Warning Radars (UEWRs) and COBRA DANE Radar, which MDA sustains and operates in conjunction with the U.S. Space Force.

D. Terminal High Altitude Area Defense (THAAD). MDA is responsible for the sustainment of the THAAD missile defense unique and development items, while the U.S. Army is responsible for the operations and sustainment of the common items. MDA funding provides sustainment for all fielded THAAD Batteries, ensures THAAD assets are properly maintained and crews are trained to meet Combatant Commanders needs including:

1. Field and sustainment level supply, maintenance, modernization, hazardous materials/waste disposal, and depot-level maintenance for THAAD missile defense unique equipment.
2. Spares, Interceptor spares, repair parts, and maintenance capability at the location of each THAAD battery.
3. Engineering support for the THAAD missile defense unique equipment.
4. Deployment software support for fielded software to include: deficiency report reviews, error correction, incremental capability improvements, and hardware/system interface compatibility maintenance.

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

5. Missile transportation and handling from the missile storage location to the site of the THAAD launchers.
6. Interactive Electronic Technical Manual (IETM) updates, software users' guide updates, and software revision certification.
7. Maintenance and upkeep for all THAAD training devices.
8. Supply maintenance and transportation support for all new equipment training, and sustainment training relating to design changes and equipment upgrades.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
4. Administrative and Servicewide Activities	\$572,886	\$502,450	\$-32	-0.01%	\$502,418	\$502,418	\$541,787
Aegis BMD Program	\$77,195	\$68,293	\$0	0.00%	\$68,293	\$68,293	\$69,071
BMDS Radars Program	\$257,244	\$190,706	\$-32	-0.02%	\$190,674	\$190,674	\$200,207
Ground-Based Midcourse Program	\$148,741	\$156,623	\$0	0.00%	\$156,623	\$156,623	\$185,564
THAAD Program	<u>\$89,706</u>	<u>\$86,828</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$86,828</u>	<u>\$86,828</u>	<u>\$86,945</u>
Total	\$572,886	\$502,450	\$-32	-0.01%	\$502,418	\$502,418	\$541,787

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$502,450	\$502,418
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-32	
SUBTOTAL APPROPRIATED AMOUNT	502,418	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	502,418	
Supplemental	0	
Reprogrammings	0	
Price Changes		10,435
Functional Transfers		0
Program Changes		28,934
CURRENT ESTIMATE	502,418	541,787
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$502,418	\$541,787

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$502,450
1. Congressional Adjustments	\$-32
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-32
1) Reduction to Federally Funded Research and Development Centers (FFRDC) funding, Section 8207	\$-32
FY 2022 Appropriated Amount	\$502,418
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 2022 Baseline Funding	\$502,418
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$502,418
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$502,418
6. Price Change	\$10,435
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$40,518
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$40,518
1) Aegis BMD Program	\$4,300
\$3,260 increase provides purchasing additional spares in support of extended deployment of the SM-3 Block IA Rounds for an additional 4 years. Prevents significant reduction in Fleet missile capacity and global BMD capability.	

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

\$1,040 increase provides additional anticipated lab hours at Combat System Engineering Development Site (CSEDS) and SCSC Wallops Island test sites in support of Aegis BMD baselines in sustainment.
(FY 2022 Baseline: \$68,293 thousand)

2) BMDS Radars Program \$10,528
\$10,528 increase provides for site specific maintenance required due to the high optempo and exposure to corrosive environments to ensure 24 hours a day, 365 days per year availability.
(FY 2022 Baseline: \$190,706 thousand)

3) Ground-Based Midcourse Defense Program \$25,690

\$16,738 increase provides for urgently needed major facility repairs at Fort Greely, AK to include electrical, fire suppression, lighting and HVAC upgrades; ceiling, interior wall and floor repairs; and asbestos and mold abatement. Facilities targeted for improvement are 65-year-old maintenance facilities critical to the GMD mission. Increase also provides additional funding to address remote site Eareckson Air Station, AK new Base Operating Support (BOS) contract increased rates as well as needed facility repairs and upgrades, new support equipment and vehicle purchases. These repairs and improvements help meet mission readiness, equipment availability, quality of life standards and safety requirements.

\$8,952 increase provides funding for FGA Missile Field 4 preventative and corrective maintenance for 20 additional silos and silo interface vaults; 24 hours a day, 7 days a week assured maintenance response to immediately assess and repair weapon system component failures; Warfighter integration to ensure the needs and requirements of U.S. Northern Command (USNORTHCOM) are met; and to purchase required spare parts for the weapon system. Additionally, the increase provides funding for transition of Operations and Sustainment for the GMD Weapon System from the GMD Development and Sustainment Contract (DSC) to the future GMD System Integration, Test and Readiness (SITR) contract and GMD Weapon System (GWS) contract transitioning from Q4 FY 2023 through Q1 FY 2024. The transition requires a gradual and temporary ramp up of incoming personnel to allow for weapon system training and familiarization prior to contract change over to ensure continued operations.
(FY 2022 Baseline: \$156,623 thousand)

9. Program Decreases	\$-11,584
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$-281

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

1) Aegis BMD Program..... \$-281
 -\$281 the one-time cost associated with providing additional anticipated lab hours at the operational test station.
 (FY 2022 Baseline: \$68,293 thousand)

c) Program Decreases in FY 2023 \$-11,303

1) Aegis BMD Program..... \$-4,659
 -\$2,651 decrease reflects the updated SM-3 Block IB Round recertification cycle from 4 years to 6 years to ensure Fleet missile capacity and global BMD capability.

-\$1,517 decrease reflects a reduction in maintenance update requirements due to increased developmental upgrades on BL9 and reduced prime contractor maintenance and sustainment of the Aegis BMD Common Source Library (CSL) fair share maintenance software change requests for Mission Planner (MP), Command and Decision (CND), Aegis Display System (ADS), Aegis Common Infrastructure (ACI), Operational Readiness Test System (ORTS), Radar, and Weapon Control System (WCS) Products.

-\$491 decrease reflects a realignment of BMDS interoperability Capabilities and Limitations information as an extension of the Strike Group Interoperability from Fleet Integration to Aegis Weapons Systems.
 (FY 2022 Baseline: \$68,293 thousand)

2) BMDS Radars Program..... \$-4,959
 -\$4,959 decrease reflects reduction in Repair and Return after the positive impact of FY 2021 Spares Congressional Plus Up (CPU) and FY 2022 increases to fleet spares and Repair and Return to mitigate backlog and restore stock inventory.
 (FY 2022 Baseline: \$190,706 thousand)

3) THAAD Program..... \$-1,685
 -\$1,685 decrease reflects cost savings for THAAD Contractor Support.
 (FY 2022 Baseline: \$86,828 thousand)

FY 2023 Budget Request..... \$541,787

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	FY 2021 <u>Actuals</u>	FY 2022 <u>Enacted</u>	FY 2023 <u>Estimate</u>
1. Operational Support	572,886	502,418	541,787
Aegis Program	77,195	68,293	69,071
Ground-Base Midcourse Program	148,741	156,623	185,564
BMDS Radars Program	257,244	190,674	200,207
THAAD Program	89,706	86,828	86,945
Total Operations and Maintenance, Defense Wide	572,886	502,418	541,787

The MDA Ballistic Missile Defense (BMD) mission is to deliver an enduring, operationally effective and supportable BMD capability to defend the nation, deployed forces, friends and allies.

- Aegis BMD. The Aegis BMD element of the BMDS capitalizes upon and evolves from the existing U. S. Navy Aegis Weapons System (AWS) and Standard Missile (SM) infrastructures. Aegis BMD provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy short-range, medium-range, and intermediate-range ballistic missiles in the midcourse phase of flight and shorter range missile in terminal phase. Aegis BMD also provides a long range surveillance and track (LRS&T) capability to the BMDS. By the end of FY 2023 there will be 50 total BMDS capable ships requiring maintenance support.

B. Ground-Based Midcourse (GMD). The GMD fielded weapon system is under the command of U.S. Northern Command (USNORTHCOM) and is operated by Soldiers from the 100th Missile Defense Brigade (five crews) headquartered at Schriever Space Force Base (SSFB), Colorado, and its 49th Missile Defense Battalion (five crews) at Fort Greely, Alaska (FGA). In FY 2023, MDA will support operationally deployed GBIs located at FGA and Vandenberg Space Force Base, California (VSFB). Each GBI delivers a single Exo-atmospheric Kill Vehicle (EKV) to defeat threat warheads in space during the midcourse phase of the ballistic trajectory. The GMD Fire Control System consists of redundant fire control nodes at FGA (two each) and the Missile Defense Integration and Operations Center (MDIOC) (two each) at SSFB. In-Flight Interceptor Communications System (IFICS) Data Terminals (IDTs) are currently located at FGA (two each); VSFB (two each); Eareckson Air Station, Alaska (EAS); and Fort Drum, New York. In FY 2023, 20 additional silos and silo interface vaults Operations and Sustainment at the FGA Missile Field 4 complex and will be included in the performance criteria.

C. Ballistic Missile Defense Systems (BMDS) Radars Program. The MDA continues to provide sustainment support for twelve Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) radars. Five Forward Based Mode (FBM) radars at fixed radar sites operate continuously 24 hours a day, 7 days a week, 365 days a year. Seven radars operate in Terminal Mode (TM) when integrated with the THAAD battery. Two of the seven TM radars are permanently stationed at OCONUS sites. The operational tempo is met utilizing military personnel and contractor logistics support (CLS) to operate and maintain the radars. FY 2023 includes AN/TPY-2 operations and maintenance execution and

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Depot Level Maintenance (DLM) for Cooling Equipment Unit (CEU) and continuation of Gallium Nitride (GaN) Transmit/Receive Integrated Multichannel Module (T/RIMM) sustainment due to vehicle life expectancy, obsolescence improvements, and high operational tempo use in corrosive environments. MDA also provides sustainment unique to the MDA Missile Defense mission for the five Upgraded Early Warning Radars (UEWRs) and COBRA DANE Radar, which MDA sustains and operates in conjunction with the U.S. Space Force.

D. Terminal High Altitude Area Defense (THAAD). Army force structure for THAAD is currently set at seven batteries with six launchers operated by 95 Soldiers. The battery is organized to conduct 120-day deployments (45 days of entry operations and 75 days of 17-hour/day combat operations). During actual deployments, batteries have been operating at a 24 hours a day, 7 days a week, 365 days a year operational tempo, with increased CLS costs. This increased tempo has been sustained through the increase of appropriate attachments and support. Additionally, increasing OCONUS stationing of THAAD Batteries by the Army drives an increase in costs for deployed contractor support, increased transportation costs for spares/repair parts and increased quantities of stocks to support separate locations.

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	1,043	691	691	-352	0

Personnel Summary Explanations:

The FY 2021 to FY 2022 decrease reflects proper alignment of Contractor Full Time Equivalent (FTEs) in accordance with the Office of Management and Budget (OMB) Circular A-11 to not include Other Government Agency personnel.

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
308 TRAVEL OF PERSONS	19	1	-20	0	0	0	0
0399 TOTAL TRAVEL	19	1	-20	0	0	0	0
401 DLA ENERGY (FUEL PRODUCTS)	1,716	173	-708	1,181	-88	158	1,251
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,716	173	-708	1,181	-88	158	1,251
677 DISA TELECOMM SVCS - REIMBURSABLE	169	1	-40	130	0	-57	73
0699 TOTAL OTHER FUND PURCHASES	169	1	-40	130	0	-57	73
771 COMMERCIAL TRANSPORT	3,508	105	-145	3,468	73	68	3,609
0799 TOTAL TRANSPORTATION	3,508	105	-145	3,468	73	68	3,609
913 PURCHASED UTILITIES (NON-FUND)	2,338	70	326	2,734	57	-4	2,787
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,506	75	-1,548	1,033	22	3,188	4,243
915 RENTS (NON-GSA)	0	0	239	239	5	-1	243
920 SUPPLIES & MATERIALS (NON-FUND)	77,838	2,335	-30,755	49,418	1,038	-14,705	35,751
922 EQUIPMENT MAINTENANCE BY CONTRACT	378,051	11,342	-84,965	304,428	6,393	5,852	316,673
923 FACILITIES SUST, REST, & MOD BY CONTRACT	31,740	952	-6,446	26,246	551	30,121	56,918
925 EQUIPMENT PURCHASES (NON-FUND)	4,131	124	-3,476	779	16	-332	463
930 OTHER DEPOT MAINTENANCE (NON-FUND)	46,057	1,382	44,747	92,186	1,936	4,781	98,903
932 MGT PROF SUPPORT SVCS	550	17	-567	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	0	0	0	0	0	622	622
934 ENGINEERING & TECH SVCS	382	11	-393	0	0	657	657
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	8,974	269	-9,243	0	0	0	0
984 EQUIPMENT CONTRACTS	0	0	100	100	2	-1	101
987 OTHER INTRA-GOVT PURCH	8,367	251	1,078	9,696	204	-339	9,561
989 OTHER SERVICES	228	7	10,545	10,780	226	-1,074	9,932
990 IT CONTRACT SUPPORT SERVICES	6,312	189	-6,501	0	0	0	0

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
0999 TOTAL OTHER PURCHASES	567,474	17,024	-86,859	497,639	10,450	28,765	536,854
9999 GRAND TOTAL	572,886	17,304	-87,772	502,418	10,435	28,934	541,787

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Fiscal Year 2023 Budget Estimates

Office of Local Defense Community Cooperation



April 2022

**Office of Local Defense Community Cooperation
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
OLDCC	199,169	5,925	548,825	753,919	16,042	-661,264	108,697

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

The FY 2022 Enacted column includes a funding increase for personnel increase (\$3 Million), Noise Mitigation Community Partnership (\$75 Million), Defense Community Infrastructure Pilot Program (\$40 Million), Defense Manufacturing Community Support (\$30 Million), and the Public Schools on Military Installations funding (\$516.2 Million). As noted in the public law, the Public Schools on Military Installations funding (\$516.2 Million) is "available until expended."

I. Description of Operations Financed:

The Office of Local Defense Community Cooperation (OLDCC) provides assistance to states, counties, municipalities, regions, and other communities to foster cooperation with military installations to enhance the military mission, achieve facility and infrastructure savings and reduced operating costs, address encroachment and compatible land use issues, support military families, and increase military, civilian, and industrial readiness and resiliency. It also enables state and local governments to plan and carry out civilian economic adjustment responses to the workforce, business, and community needs arising from Defense actions. Their efforts routinely leverage other Federal and state/local technical and financial resources.

The OLDCC directly supports the Secretary of Defense's three priorities to *defend the nation, take care of our people, and succeed through teamwork* through its continuum of assistance for states and communities to enable organizing, planning, and carrying out efforts that benefit the state and local government partners and their efforts to support resilient and sustainable installations, responsive workforces, and enduring industrial base components. The OLDCC also supports the Department in meeting its objectives within the Interim National Security Strategic Guidance priorities to:

- Defend and nurture the underlying sources of American strength, including our people, our economy, our national defense, and our democracy at home;
- Promote a favorable distribution of power to deter and prevent adversaries from directly threatening the United States and our allies, inhibiting access to the global commons, or dominating key regions; and,
- Lead and sustain a stable and open international system, underwritten by strong democratic alliances, partnerships, multilateral institutions, and rules.

**Office of Local Defense Community Cooperation
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On behalf of the Secretary of Defense, the OLDCC directs and staffs the Defense Economic Adjustment Program by coordinating the involvement of other Federal Agencies through the Economic Adjustment Committee (EAC) per Executive Order 12788, as amended; and pursuant to the authorities and responsibilities in the DoD Directive 5410.12, *Economic Adjustment Assistance to Defense-Impacted Communities*.

As the Executive Director for the EAC, the OLDCC Director provides guidance and assistance in leveraging other Federal agency expertise and resources to enable the DoD, its components, and affected states and communities to: 1) assess economic hardships caused by DoD program changes; 2) identify and evaluate alternative responses for local economic recovery; 3) identify resource requirements; and, 4) assist in the preparation and implementation of adjustment strategies or action plans. The Departments of Labor and Department of Commerce are each co-vice chairs. For example, the DoD's Pacific Deterrence Initiative is assisted by the OLDCC-led EAC efforts along with the territory of Guam's Office of the Governor and its legislature, resulting in approximately \$225 million in outside-the-fence infrastructure investments. The interagency effort stands ready to be responsive to needs in the Commonwealth of the Northern Mariana Islands.

The OLDCC is currently managing over 260 active awards, totaling \$1.4+ billion. These numbers will change as we execute the FY 2022 funding, including several additional projects in a pre-award phase that will mature to funding in FY 2022. The OLDCC's project management and grant oversight responsibilities require a wide range of capabilities and expertise to perform critical functions from pre-award risk assessments to post-award compliance, as mandated by 2 CFR 200 and 2 CFR Parts 1104-1125. Depending on the award, oversight such as audit responsiveness and Federal Interest enforcement may extend across several fiscal years. These requirements continue to increase and necessitate the personnel changes discussed in Section II, "Force Structure," below.

Programs of Assistance:

The OLDCC's Programs of Assistance support the DoD needs, including community economic diversification assistance in support of the Department diversification and modernization; Installation Resilience; Mission Growth; Defense Community Infrastructure Pilot; Compatible Use and responding to instances of encroachment of civilian communities on military missions; Defense Manufacturing Community Support; Industry Transformation; Public Schools on Military Installations, budget reductions; contract reductions/cancellations; and Base Closures and Realignment. This assistance helps states and communities respond to Defense program changes, job loss and economic disruption; mission needs for increased public services and infrastructure; and impairment of local mission by civilian activity.

Example – Installation Resilience:

The OLDCC Installation Resilience program responds to climate-related and/or man-made threats that are likely to impair the operational utility of a military installation, range, military training route, special use airspace, and/or military operations area. Technical and financial assistance is provided to state and local governments to assess the extent of threats, determine plans to mitigate threats, and carry out those plans. The program represents the only DoD source of technical and financial resources for state and local government efforts to partner with local installations to ensure mission readiness and assurance in light of present or likely resiliency threats. The OLDCC is supporting over 20 active projects serving the needs of the DoD and neighboring communities. The Military Departments may nominate installations and ranges for this program based upon concerns over installation resilience, or state and local governments may request community planning assistance for studies

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to address resiliency concerns, including energy resiliency, and community infrastructure resiliency. For FY 2023, \$10 million is specifically identified for “Installation Physical Resilience.”

Efforts under this program deliver dividends for the Department, including:

- \$538 thousand: An OLDCC project is assisting Naval Station Newport to model climate impacts to infrastructure in order to support an improved, coordinated mitigation and adaptation response between the grant sponsor, the City of Newport, and Naval Station Newport. The project adopts methodology piloted in a Department of Homeland Security project using high-resolution storm modeling, collection and integration of “consequence thresholds” for critical infrastructure, a scenario-based approach to stakeholder engagement, and a framework for capabilities and responsibilities of key stakeholders to ensure infrastructure resiliency. The project will use state-of-the-art hydrodynamic models, together with collection and integration of qualitative data, to illuminate threats, impacts, and consequences of storm events and sea level rise to infrastructure in the study area, allowing improved responses and continuity of operations.
- \$231 thousand: A local project is assisting Naval Weapons Station Earle to protect the installation and its ordinance loading pier from extreme weather and sea level rise. Flooding and erosion have significantly impacted military operations at the base, and these impacts are projected to increase. In partnership with Monmouth County, the grantee, Naval Weapons Station Earle collaborated on this project to commence with strategic regional storm water management planning across jurisdictional boundaries for effective solutions that are continuing to evolve. Local entities are implementing these plans with non-OLDCC funding, including construction of artificial oyster reefs and berms, as well as through marshland restoration mitigating some climate change impacts affecting the installation.

Example – Defense Diversification:

The OLDCC Defense Diversification program assists states, regions, and communities with a program of support designed to respond to defense dependencies and prepare for and respond to changes in Defense spending dependencies, such as Defense modernization (system investments/business decisions) and basing (utilization of real property). Assistance is available to assess Defense-dependent geographic areas including supply chain tiers, workforce skills, and facility support; posture state and local programs of assistance for rapid responses to possible dislocations; retain and/or expand impacted worker skill sets; and leverage local clusters to expand business opportunities for impacted defense manufacturing firms to transition from legacy to future Defense needs. This assistance represents the only source of technical and financial resources for state and local government efforts to help respond to changes in Defense spending. These efforts are undertaken in close coordination with the Employment and Training Administration at the U.S. Department of Labor, Small Business Administration, the Economic Development Administration and National Institute of Standards, and Technology at the U.S. Department of Commerce. In FY 2023, \$7M is identified for Defense Diversification broadly for “Community Impact Mitigation.”

Efforts under this program deliver dividends for the Department, including:

- Over \$1 million: Grand Forks, North Dakota pivoted from the reassignment of an air refueling mission (with 355 federal civilian jobs) to hosting Grand Sky, a business park and airport focused on Unmanned Aerial Systems (UAS) that directly supports the current mission of Grand Forks Air Force Base. No property was available for community redevelopment after the realignment of a portion of the local

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mission, thus assistance supported foundational planning (including a UAS Roadmap, a regional broadband study, a Life Sciences Roadmap, and a Regional Industrial Land Study) that led to the identification of 217 acres of property at the installation for an Enhanced Use Lease for the community to develop Grand Sky. Working in partnership with Grand Forks County and the Air Force, Grand Sky has grown over the past 6 years from an under-utilized (former alert ramp) to a multi-tenanted airpark with daily UAS operations. The North Dakota Legislature invested \$21 million over 8 years in the road, airfield, and utility infrastructure necessary to make the park economically viable, and the private sector has already invested \$70 million. Grand Sky has had a significant economic impact on the greater Grand Forks region with approximately 450 jobs created, providing \$29.18 million in salaries.

- Over \$5 million: The City of Long Beach, California was able to respond to the Boeing Corporation's closure of its C-17 production plant, allowing the City to coordinate services to displaced workers; adjust economic development strategies in light of the loss of this large aerospace manufacturer; provide assistance to impacted defense firms through the California Manufacturing Technology Consulting extension partnership program; and develop a site master plan to guide future redevelopment and adjacent land use. This assistance allowed the City to: 1) retain 212 existing jobs; 2) create 31 new jobs; 3) increase sales of former C-17 local suppliers by \$5.4 million; 4) achieve operational cost savings of nearly \$5 million over the project period; and 5) identify an additional \$4.75 million in participating company investments for tools and technologies, making those firms competitive in other supply chains than just the former C-17. In May 2021, the Long Beach City Council approved the Globemaster Corridor Specific Plan that will guide the development of 437 acres, including the former C-17 manufacturing site. This process, which began in 2016, included public input and economic analysis. These efforts now support an epicenter for commercial space ventures to include the headquarters of Virgin Orbit, SpinLaunch, and Rocket Lab.

Example – Compatible Use:

The OLDCC Compatible Use program responds to civilian activity that is impairing the operational utility of a military installation, range, military training route, special use airspace, and/or military operations area. Technical and financial assistance to state and local governments ensures civilian activities are compatible with vital training, testing, and other military operations. The program represents the only DoD source of technical and financial resources for state and local government efforts to partner with local installations to ensure the local mission is not impaired by civilian activity and enhance the military value/resilience of our assets. The OLDCC is supporting over 70 Compatible Use projects serving the needs of the DoD installations and neighboring civilian communities. The Military Departments may nominate installations and ranges for this program based upon concerns over civilian encroachment, or state and local governments may request community planning assistance for studies to address civilian encroachment, energy siting project concerns, and military installation resiliency.

Efforts under this program deliver dividends for the Department, including:

- Over \$1.7 million: A project that enabled the City of Lakewood, Washington and surrounding jurisdictions to obtain \$16.1 million for a Phase 1 buyout of properties in the Clear Zones; develop a Land Exchange Plan for other properties in the Clear Zones; create a Military Influence Area Overlay; and to conduct a Lighting Study to preclude further light encroachment.
- \$649 thousand: A series of projects that enabled the State of Connecticut to invest more than \$2.3 million in land purchases and infrastructure projects to prevent or mitigate civilian encroachment of missions at Submarine Base New London. Their effort included the

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purchase and demolition of a marina across the Thames River from the base that impaired the Navy's ability to dredge a turning basin wide enough to accommodate new Block V Virginia-class submarines. Efforts are presently underway to strategically locate future housing to reduce traffic congestion and improve workforce retention for the Navy and General Dynamics Electric Boat (EB), as EB ramps up to build the Columbia-class Ballistic Missile Submarines and the Virginia Payload Module.

Example – Defense Community Infrastructure Pilot Program:

The FY 2019 National Defense Authorization Act (NDAA) authorized the Defense Community Infrastructure Pilot Program (DCIP), and the FY 2020 Department of Defense Appropriations Act appropriated \$50 million for the DCIP. The DCIP is a competitive grant program that solicits proposals designed to address deficiencies in community infrastructure, supportive of a military installation, in order to enhance military value, installation resilience, and military family quality of life. These infrastructure projects enhance resiliency at these local installations, benefitting of our Service members, their families, and the installation missions. Awards under this competitive program are to support transportation projects for schools, hospitals, police, fire, emergency response, or other community support facilities and water, as well as, waste-water, telecommunications, electric, gas, and other utility infrastructure projects. Completed and eligible proposals are scored by an interagency review panel, and the highest-ranked proposals are invited to submit grant applications up to the amount of the appropriation.

Efforts under this program deliver dividends for the Department, including:

- Over \$5.9 million: Fort Riley, KS, identified challenges associated with the accommodation of large military aircraft at the Manhattan's regional airport. A high-ranking FY 2021 proposal from the Manhattan Regional Airport Authority is supplementing additional funding from the Federal Aviation Authority to reconstruct a runway to allow large military cargo and charter aircraft to continue and expand use of the primary runway for mission readiness, deployment, and operations.
- Over \$9.8 million: Minot Air Force Base (AFB), ND, identified challenges associated with flood risk management along the Mouse River. A high-ranking FY 2021 proposal from the City of Minot will out part of a flood risk management system along the Mouse River in support of Minot Air Force Base. The project will reduce the likelihood that flooding from the Mouse River will adversely affect operations at the base, military family housing, and the local community.

The FY 2021 NDAA re-prioritized DCIP enhancements as military value, resiliency, and military quality of life; defined the amount of non-federal match as "not less than 30%"; established September 30, 2028, as the expiration date for the pilot program authority; clarified that military family quality of life projects "shall consider the impact of the community infrastructure on alleviating installation commuter workforce issues and the benefit of schools or other local infrastructure located off of a military installation that will support members of the Armed Forces and their dependents residing in the community"; and redefined rural areas as those with less than 100,000 inhabitants. "Military value" is to reflect previously developed criteria found in section 3002 of the Military Construction Authorization Act for FY 2002 (division B of Public Law 107-107; 115 Stat. 1344). The FY 2021 Consolidated Appropriations Act appropriated \$60 million for the DCIP. The OLDCC FY 2023 President's Budget Request includes \$50 million for DCIP—expanding this program's reach as the only means the Department has to leverage off-post state and local investments in critical infrastructure projects, and possibly improve resiliency against severe weather events that may significantly

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impact installation operations. These enhancements can take up to five years to complete given the necessary permitting, environmental reviews, planning and design, and actual construction.

Example – Defense Manufacturing Community Support Program:

The Defense Manufacturing Community Support Program (DMCSP) was authorized in the FY 2019 NDAA. The OLDCC received a Congressional add of \$25 million in both the FY 2020 and FY 2021 Consolidated Appropriations Acts. The OLDCC's FY 2023 President's Budget Request does not include funding for DMCSP. This program assists regions with a program of long-term community investments that strengthen national security innovation and expand the capabilities of the defense industrial ecosystem. Activities enhance critical skills, facilities, research and development, and small business support to strengthen the national security innovation base. This competitive program invites regional consortia to apply for designation as a "Defense Manufacturing Community", and if designated, can result in grant funding and technical assistance. Under the program, five grants were awarded in both FY 2020 and FY 2021, supporting regional areas working with the DoD to develop public-private coalitions and strategic economic development plans for manufacturing sectors important to the defense industrial base.

Efforts under this program include:

- \$5 million: The "Artificial Intelligences in Metals and Manufacturing Consortium" located in Pittsburgh, PA, provides direct technical assistance to defense manufacturing firms in Ohio, Pennsylvania, and West Virginia to connect these companies with workforce development and training resources to promote the use of advanced metals and materials linked to artificial intelligence and robotics, delivering technology and innovation for the Department.
- \$4.9 million: The "California Advanced Defense Ecosystems & National Consortia Effort" supports a close network of partnerships in the state's defense microelectronics sector, which can more effectively build a pipeline of workforce talent in flexible hybrid electronics delivering technology and innovation for the DoD.

Example – Public Schools on Military Installations:

The Public Schools on Military Installations (PSMI) Program provides technical support and grant funding to remedy facility condition and capacity deficiencies at public schools on military installations. Appropriated funding for PSMI enables the OLDCC to make grants, conclude cooperative agreements, or supplement other Federal funds to construct, renovate, repair, or expand elementary and secondary public schools on military installations in order to address capacity or facility condition deficiencies. The OLDCC follows prioritization of projects based on a PSMI Priority List approved by the Deputy Secretary of Defense on April 15, 2019, that serves as the basis for inviting schools to participate in the program. Since 2011, the OLDCC has received \$2.049 billion in Congressional adds to execute this program. Approximately \$46.5 million was withdrawn in FY 2013 sequestration. As a result of these Congressional adds, sufficient funds are available to address the top 50 locations out of a total of 161 schools included on the 2019 Priority List.

Example – Noise Mitigation Community Partnership

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In FY 2022, the Noise Mitigation Community Partnership (NMCP) received \$75 million in the Department of Defense Appropriations Act of FY 2022, with an expiration date of September 30, 2025. The OLDCC is not requesting additional funds for the NMCP in FY 2023. In coordination with the Military Department, the OLDCC identified approximately 205 active and reserve facilities where fixed wing defense activities exist, and then solicited through a Federal Register notice input from those locations on noise mitigation strategies. Based on the FY 2022 appropriations and authorization language, the OLDCC is working with the Military Departments as well as the Federal Aviation Administration and their “Part 150 Program” on the development of a NMCP Program.

Operational Support Activities:

The OLDCC headquarters enables mission execution by strategically managing priorities in support of the Department’s goals and initiatives. Functions of the headquarters includes financial management; risk management and internal controls; audit; environmental compliance; grants management; human capital management; security; maintenance of facilities and equipment; strategic management; logistical and property management; procurement; and travel.

The OLDCC organizational structure complies with all of the DoD management and organizational initiatives resulting in alignment of support functions in a streamlined organization with optimal supervisory oversight. The OLDCC adjusted its headquarters functions to full situational telework mandated by the DoD in response to COVID-19, on March 2020. The OLDCC invested in additional Information Technology (IT) equipment to enhance its staffs’ effectiveness in a telework environment, and continues to monitor and adjust its concept of operations in response to the Center for Disease Control (CDC) and DoD guidelines. Based upon current COVID-19 guidelines from the CDC and the DoD, the OLDCC is remaining in a full situational telework operating environment but will revise its work operating environment consistent with the CDC and the DoD guidelines, with worker safety and well-being paramount.

The OLDCC continues modernizing its IT infrastructure through upgrades of the Economic Adjustment Data System to streamline workflow processes. Additionally, the OLDCC has bolstered its managed infrastructure security posture to accommodate Impact Level-4 cloud controls and a new Authority to Operate. The OLDCC is seeing the benefits of 100% cloud native solutions and remained remarkably resilient throughout the pandemic thanks to these forward looking investments. The OLDCC has also increased participation with the DoD Chief Information Officer, JFHQ-DODIN, and the U.S. Cyber Command battle rhythms. This year, our pivot to paperless records systems to implement the OMB Memo M-20-19 (Harnessing Technology to Support Mission Continuity), as well as the National Archives and Records Administration and the DoD mandates will lessen the need for paper media reproduction and allow for better insight into key data points driving mission success. Additionally, all these enhanced efforts will allow the OLDCC to better support the workforce maximizing situational telework due to the pandemic work environment.

Implemented in 2020, the OLDCC made a significant upgrade to its electronic grants payment processes by successfully transitioning to the U.S. Department of Health and Human Services’ Payment Management System (PMS). The OLDCC remains the only DoD entity to move to PMS, which significantly reduces the time between grantee payment requests and disbursement by the DoD.

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Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

The OLDCC is actively restructuring to respond to additions in program growth (local infrastructure, defense manufacturing, noise mitigation, installation resilience). In FY 2021, the OLDCC was funded at more than 1000% above the FY 2021 President's Budget Request. In FY 2020, the OLDCC was funded at more than 600% above the FY 2020 President's Budget Request. The growing volume of activity with increasing complexities (i.e. construction, environmental compliance, Federal Interest) is stretching OLDCC capabilities to effectively manage program activities from cradle to grave, including timely approvals of determinations and findings, quality grants management and oversight, timely close-outs, and de-obligations. The FY 2022 NDAA authorized an additional \$3 million for "Oversight personnel. This authority translates into an additional 17 FTEs in FY 2022, and ensures the continued timely and responsible execution of obligations presently in the OLDCC mission.

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III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021	Budget	Congressional Action			Current	FY 2023
			Request	Amount	Percent		
<u>A. BA Subactivities</u>	<u>Actuals</u>						
Grants (Core Programs of Assistance)	\$75,114	\$22,480	\$0	0.00%	\$22,480	\$22,480	\$35,345
Defense Community Infrastructure Pilot Program (DCIP)	\$59,816	\$50,000	\$40,000	80.00%	\$90,000	\$90,000	\$50,000
Defense Manufacturing Community Support Program (DMCSP)	\$24,992	\$0	\$30,000	0.00%	\$30,000	\$30,000	\$0
PSMI Section 8109 (Mil Schools)	\$24,387	\$0	\$516,233	0.00%	\$516,233	\$516,233	\$0
Noise Mitigation Community Partnership	\$0	\$0	\$75,000	0.00%	\$75,000	\$75,000	\$0
Operational Support Activities	<u>\$14,860</u>	<u>\$17,206</u>	<u>\$3,000</u>	<u>17.44%</u>	<u>\$20,206</u>	<u>\$20,206</u>	<u>\$23,352</u>
Total	<u>\$199,169</u>	<u>\$89,686</u>	<u>\$664,233</u>	<u>740.62%</u>	<u>\$753,919</u>	<u>\$753,919</u>	<u>\$108,697</u>

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$89,686	\$753,919
Congressional Adjustments (Distributed)	148,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	516,233	
SUBTOTAL APPROPRIATED AMOUNT	753,919	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	753,919	
Supplemental	0	
Reprogrammings	0	
Price Changes		16,042
Functional Transfers		0
Program Changes		-661,264
CURRENT ESTIMATE	753,919	108,697
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$753,919	\$108,697

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FY 2022 President's Budget Request (Amended, if applicable)	\$89,686
1. Congressional Adjustments	\$664,233
a) Distributed Adjustments.....	\$148,000
1) Defense Community Infrastructure Program.....	\$40,000
2) Defense Manufacturing Community Support Program	\$30,000
3) Noise Mitigation Community Partnership	\$75,000
4) Personnel Increase.....	\$3,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$516,233
1) PSMI Section 8109 (Mil Schools).....	\$516,233
FY 2022 Appropriated Amount	\$753,919
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0

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b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Baseline Funding	\$753,919
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$753,919
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$753,919
6. Price Change	\$16,042
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$20,000
a) Annualization of New FY 2022 Program	\$0

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b) One-Time FY 2023 Increases\$0

c) Program Growth in FY 2023..... \$20,000

1) Community Impact Mitigation \$7,000

The increase will support the OLDCC Defense Diversification program in assisting states, regions, and communities with a program of support designed to respond to defense dependencies and prepare for and respond to changes in Defense spending dependencies, such as Defense modernization (system investments/business decisions) and basing (utilization of real property).

(FY 2022 Baseline: \$0 thousand)

2) Installation Physical Resilience \$10,000

The increase will assist the OLDCC Installation Resilience program in responding to climate-related and/or man-made threats that are likely to impair the operational utility of a military installation, range, military training route, special use airspace, and/or military operations area.

(FY 2022 Baseline: \$0 thousand)

3) Oversight Personnel \$3,000

The increase is the result on an internal realignment of resource to assist the OLDCC in responding to additional programs (local infrastructure, defense manufacturing, noise mitigation, installation resilience) since FY 2019. The FY 2022 NDAA authorized an additional \$3 million for “Oversight personnel”. The Department of Defense Appropriations Act of FY 2022 provided \$3 million for the “Oversight personnel”, which translated into an additional 17 FTEs in FY 2022. Thus, the OLDCC internally realigned resource in FY 2023 to maintain the “Oversight personnel” in order to meet Congressional intent.

(FY 2022 Baseline: \$10,445 thousand; 56 FTEs)

9. Program Decreases\$-681,264

a) Annualization of FY 2022 Program Decreases\$0

b) One-Time FY 2022 Increases \$-664,233

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1) Defense Community Infrastructure Program.....	\$-40,000
2) Defense Manufacturing Community Support Program	\$-30,000
3) Noise Mitigation Community Partnership	\$-75,000
4) Personnel Increase.....	\$-3,000
5) PSMI Section 8109 (Mil Schools).....	\$-516,233

c) Program Decreases in FY 2023 \$-17,031

1) Compensation and Benefits	\$-194
One less compensable day in FY 2023. The number of compensable days change from 261 in FY 2022 to 260 in FY 2023. (FY 2022 Baseline: \$10,445 thousand; 56 FTEs)	
2) Grants	\$-13,837
Funding decrease is attributable to the receipt of additional Congressional appropriations for specific programs of assistance in FY 2022. (FY 2022 Baseline: \$22,480 thousand)	
3) Operations	\$-3,000
The decrease is the result on an internal realignment of resource in order to support an increase in FTEs in response to program growth over the years since FY 2019. (FY 2022 Baseline: \$20,206 thousand)	

FY 2023 Budget Request \$108,697

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IV. Performance Criteria and Evaluation Summary:

The Office of Local Defense Community Cooperation (OLDCC) provides assistance to states, counties, municipalities, regions, and other communities to foster cooperation with military installations to enhance the military mission, achieve facility and infrastructure savings and reduced operating costs, address encroachment and compatible land use issues, support military families, and increase military, civilian, and industrial readiness and resiliency. It also enables State and local governments to plan and carry out civilian economic adjustment responses to workforce, business, and community needs arising from Defense actions. Their efforts routinely leverage other Federal and state/local technical and financial resources.

The OLDCC grant management and oversight responsibilities extend from pre-award project management and risk assessments, through post-approval monitoring and management of awards (to include payments, amendments, enforcement, and project management travel), to close-out, audit responsiveness, Federal Interest enforcement, and intellectual property management. Applications are evaluated against criteria established by 2 CFR 200 and 1120, 10 USC 2391 authorities, as well as Congressional legislation addressing specific programs. Post-award monitoring consists of continual OLDCC project and grants management oversight to include approving recurring performance and financial reports submitted by grantees, which are evaluated against scope and cost data in the award to ensure compliance. Depending on the award, OLDCC oversight may extend across several fiscal years.

OLDCC Operations performance is evaluated against execution criteria that is established through budget formulation. Further, OLDCC's well-established Risk Management and Internal Controls Program provides consistent oversight of activities during the year through continuous internal testing of assessable units to mitigate risks and provide reasonable assurance that OLDCC's assets are protected from fraud, waste, and mismanagement.

OLDCC typically executes the majority of its budget in the latter half of the fiscal year due primarily to grantees' ability to prepare and submit applications as well as to secure its non-federal match requirement as part of grant criteria. These challenges are compounded by delayed appropriations and significant congressional adds that require obligation in the same fiscal year, which can impact efficient program enactment and funding of awards that meet community needs as well as statutory and regulatory requirements.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	3	3	3	0	0
Officer	3	3	3	0	0
Civilian End Strength (Total)	39	56	56	17	0
U.S. Direct Hire	39	56	56	17	0
Total Direct Hire	39	56	56	17	0
Civilian FTEs (Total)	39	56	56	17	0
U.S. Direct Hire	39	56	56	17	0
Total Direct Hire	39	56	56	17	0
Average Annual Civilian Salary (\$ in thousands)	176.5	186.5	191.0	10.1	4.5
Contractor FTEs (Total)	36	22	22	-14	0

Personnel Summary Explanations:

In FY 2022, the OLDCC increased by 17 FTEs in support of the FY 2022 NDAA, authorizing an additional \$3 million for “oversight personnel”, as well as the Congressional increase of \$3 million in the Department of Defense Appropriations Act of FY 2022. In FY 2023, the OLDCC maintained the additional 17 FTE to ensure the OLDCC meets Congressional intent.

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDULES	6,882	156	3,407	10,445	431	-178	10,698
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	6,882	156	3,407	10,445	431	-178	10,698
308 TRAVEL OF PERSONS	27	1	422	450	9	-9	450
0399 TOTAL TRAVEL	27	1	422	450	9	-9	450
417 LOCAL PURCH SUPPLIES & MAT	90	3	60	153	3	2	158
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	90	3	60	153	3	2	158
912 RENTAL PAYMENTS TO GSA (SLUC)	100	3	-6	97	2		99
913 PURCHASED UTILITIES (NON-FUND)	2	0	1,188	1,190	25	-211	1,004
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	17	17	0	13	30
915 RENTS (NON-GSA)	651	20	9	680	14	-14	680
917 POSTAL SERVICES (U.S.P.S)	0	0	1	1	0		1
921 PRINTING & REPRODUCTION	0	0	30	30	1	-1	30
922 EQUIPMENT MAINTENANCE BY CONTRACT	9	0	-1	8	0		8
925 EQUIPMENT PURCHASES (NON-FUND)	2	0	7	9	0		9
932 MGT PROF SUPPORT SVCS	2,573	77	-758	1,892	40	2,201	4,133
933 STUDIES, ANALYSIS & EVAL	336	10	-11	335	7	-6	336
935 TRAINING AND LEADERSHIP DEVELOPMENT	259	8	40	307	6	-13	300
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	0	3	0		3
987 OTHER INTRA-GOVT PURCH	852	26	-148	730	15	105	850
988 GRANTS	184,309	5,529	543,877	733,715	15,408	-663,778	85,345
989 OTHER SERVICES	4	0		4	0		4
990 IT CONTRACT SUPPORT SERVICES	3,070	92	691	3,853	81	625	4,559
0999 TOTAL OTHER PURCHASES	192,170	5,765	544,936	742,871	15,599	-661,079	97,391
9999 GRAND TOTAL	199,169	5,925	548,825	753,919	16,042	-661,264	108,697

Fiscal Year 2023 Budget Estimates

Office of the Secretary of Defense



April 2022

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administrative and Service-wide Activities**

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
OSD	1,580,207	45,813	280,275	1,906,295	48,348	284,429	2,239,072

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

The Office of the Secretary of Defense (OSD) is responsible for policy development, planning, resource management and program evaluation. OSD includes the offices of top civilian defense decision-makers with regard to personnel, weapons acquisition, research, intelligence and fiscal policy, as well as offices the Secretary establishes to assist in carrying out assigned responsibilities. The OSD includes the immediate offices of the Secretary and the Deputy Secretary of Defense, the Under Secretaries of Defense, the Executive Support Offices and other Core Programs which are listed below:

OSD Offices/Principal Staff Assistants:

- b. Immediate Office of the Secretary and Deputy Secretary of Defense
- c. Assistant Secretary of Defense for Legislative Affairs (ASD(LA))
- d. Assistant to the Secretary of Defense, Privacy, Civil Liberties, and Transparency (ATSD(PCLT))
- e. Assistant to the Secretary of Defense for Public Affairs (ATSD(PA))
- f. Chief Digital and Artificial Intelligence Officer (CDAO)
- g. Director, Administration and Management (DA&M)
- h. Director, Cost Assessment and Program Evaluation (D,CAPE)
- i. Director, Operational Test and Evaluation (D,OT&E)
- j. DoD Chief Information Officer (DoD CIO)
- k. Office of General Counsel (OGC)
- l. Office of the Director of Net Assessment (ODNA)
- m. Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))
- n. Office of the Under Secretary of Defense Comptroller (OUSD(C))
- o. Office of the Under Secretary for Intelligence and Security (OUSD(I&S))
- p. Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))
- q. Office of the Under Secretary of Defense for Policy (OUSD(P))
- r. Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))
- s. Test Resource Management Center (TRMC)

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I. Description of Operations Financed: (Cont.)

Other Funded Programs and Organizations:

- t. Civilian Pay Centralized Funded Account
- u. Capital Security Cost Sharing (CSCS)
- v. Grants
- w. Training

Civilian Pay: The OSD Core Operating Program provides the necessary resources to support effective implementation of the NDS. Funding in this sub-activity group includes all civilian personnel compensation and benefits required for OSD's operations and the centrally funded support services as depicted in the subsequent tables:

FY 2021-2023 OSD CIVPAY Budget and FTE Profile (\$ in Thousands)

OSD Office/PSA	FY 2021 Actuals		FY 2022 Enacted		FY 2023 Request		Change
	\$	FTE	\$	FTE	\$	FTE	
Immediate Office of the Secretary and Deputy Secretary of Defense	\$ 9,002	42	\$ 6,696	30	\$ 6,920	30	-
Assistant Secretary of Defense for Legislative Affairs (ASD(LA))	\$ 3,627	18	\$ 5,257	25	\$ 6,322	32	7
Assistant to the Secretary of Defense, Privacy, Civil Liberties, and Transparency (ATSD(PCLT))	\$ -	-	\$ -	-	\$ 7,312	33	33
Assistant to the Secretary of Defense for Public Affairs (ATSD(PA))	\$ 7,547	41	\$ 8,943	46	\$ 9,217	46	-
Chief Digital and Artificial Intelligence Officer (CDAO)	\$ -	-	\$ -	-	\$ 44,469	214	214
Chief Management Officer (CMO)	\$ 20,053	93	\$ -	-	\$ -	-	-
Director, Administration and Management (DA&M)	\$ -	-	\$ 11,374	51	\$ 14,630	64	13
Director, Cost Assessment and Program Evaluation (D,CAPE)	\$ 25,329	115	\$ 35,187	152	\$ 38,647	162	10
Director, Operational Test and Evaluation (D,OT&E)	\$ 15,860	69	\$ 17,394	74	\$ 19,379	84	10
DoD Chief Information Officer (DoD CIO)	\$ 18,419	78	\$ 28,152	120	\$ 24,958	102	(18)
Office of General Counsel (OGC)	\$ 9,346	40	\$ 10,482	44	\$ 10,815	44	-
Office of the Director of Net Assessment (ODNA)	\$ 2,312	11	\$ 2,440	11	\$ 2,966	13	2
Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))	\$ 55,840	247	\$ 65,613	281	\$ 80,446	338	57
Office of the Under Secretary of Defense Comptroller (OUSD(C))	\$ 38,012	174	\$ 46,452	203	\$ 42,640	182	(21)
Office of the Under Secretary for Intelligence and Security (OUSD(I&S))	\$ 29,794	130	\$ 37,609	160	\$ 47,489	199	39
Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))	\$ 29,176	130	\$ 33,922	146	\$ 42,536	180	34
Office of the Under Secretary of Defense for Policy (OUSD(P))	\$ 72,436	332	\$ 85,259	375	\$ 96,267	410	35
Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))	\$ 37,817	165	\$ 42,351	171	\$ 45,218	179	8
Test Resource Management Center (TRMC)	\$ 4,791	21	\$ 6,533	27	\$ 6,741	27	-
Workforce 2030	\$ -	-	\$ -	-	\$ 4,980	30	30
Corporate and Centrally Funded (MTBP)	\$ 3,128	-	\$ 2,861	-	\$ 2,747	-	-
Total	\$382,489	1,706	\$446,525	1,916	\$554,699	2,369	453

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I. Description of Operations Financed: (Cont.)

Mission Funding:

FY 2021-2023 PSA Mission Budget (\$ in Thousands)

OSD Office/PSA	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Request
Immediate Office of the Secretary and Deputy Secretary of Defense	\$ 7,189	\$ 9,269	\$ 14,424
Assistant Secretary of Defense for Legislative Affairs (ASD(LA))	\$ 717	\$ 1,215	\$ 268
Assistant to the Secretary of Defense, Privacy, Civil Liberties, and Transparency (ATSD/PCLT)	\$ -	\$ -	\$ 8,767
Assistant to the Secretary of Defense for Public Affairs (ATSD(PA))	\$ 4,550	\$ 3,870	\$ 4,756
Chief Digital and Artificial Intelligence Officer (CDAO)	\$ -	\$ -	\$ 237,010
Chief Management Officer (CMO)	\$ 3,439	\$ -	\$ -
Director, Administration and Management (DA&M)	\$ 10,959	\$ 13,046	\$ 16,641
Director, Cost Assessment and Program Evaluation (D,CAPE)	\$ 27,234	\$ 27,838	\$ 31,212
Director, Operational Test and Evaluation (D,OT&E)	\$ 448	\$ 433	\$ 458
DoD Chief Information Officer (DoD CIO)	\$ 60,294	\$ 82,872	\$ 90,239
Office of General Counsel (OGC)	\$ 30	\$ 3,475	\$ 3,701
Office of the Director of Net Assessment (ODNA)	\$ 16,989	\$ 18,651	\$ 22,476
Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))	\$ 278,744	\$ 433,435	\$ 469,811
Office of the Under Secretary of Defense Comptroller (OUSD(C))	\$ 118,877	\$ 118,187	\$ 91,207
Office of the Under Secretary for Intelligence and Security (OUSD(I&S))	\$ 97,479	\$ 96,822	\$ 100,898
Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))	\$ 76,241	\$ 87,864	\$ 103,695
Office of the Under Secretary of Defense for Policy (OUSD(P))	\$ 50,465	\$ 96,419	\$ 98,587
Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))	\$ 28,368	\$ 83,180	\$ 92,029
Test Resource Management Center (TRMC)	\$ 2,786	\$ 2,948	\$ 3,092
Other DoD Programs and Initiatives (EEE, BCTF, SDWG, SDWG)	\$ 69,959	\$ -	\$ -
Corporate and Centrally Funded (CSCS, Grants, Training)	\$ 342,950	\$ 380,246	\$ 295,102
Total	\$ 1,197,718	\$ 1,459,770	\$ 1,684,373

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I. Description of Operations Financed: (Cont.)

Fiscal Year (FY) 2023 President's Budget Request Summary and Highlights:

The FY 2023 OSD budget request is \$332,777 thousand above FY 2022 enacted levels and is comprised of \$48,348 thousand in pricing increases and another \$284,429 thousand in programmatic changes.

The FY 2023 request supports the Department's initiatives to defend the homeland, deter aggression, build sustainable and long-term advantage, and take care of people, and grow the workforce we need to enhance civilian leadership and oversight of the Department while investing in the workforce of the future. The request also prioritizes key initiatives by investing in artificial intelligence and the continued pursuit of digital and data-based advantages, climate resilience and readiness, installations physical security and resilience, energy matters, biodefense and pandemic preparedness, strengthening the industrial base and investing in supply chain reinforcement, and space. This request also implements recommendations of the Independent Review Commission (IRC) on Sexual Assault in the Military, finalizes the full operational establishment of the Office of the Director of Administration and Management, and supports several classified issues bolstering readiness. Some of the highlights are summarized below:

Implementation of the Independent Review Commission (IRC) on Sexual Assault in the Military:

At the direction of President of the United States, on February 26, 2021, the Secretary of Defense established the 90-Day IRC on Sexual Assault in the Military. The IRC published its findings in July of 2021, which included 82 recommendations. On September 22, 2021, the Secretary of Defense approved a DoD-wide strategy to implement the 82 recommendations submitted by the IRC on Sexual Assault in the Military to include steps to develop a full-time prevention workforce; hold leaders accountable for prevention; and establish a dedicated research center. This budget request includes implementation funding in order to immediately operationalize recommendations. The most critical requirement is the establishment of a full-time, specialized prevention workforce throughout the Department of Defense. Funding for implementing this workforce, as well as formally evaluating the effectiveness of the workforce model, is included in this budget. The request also includes funding for training the workforce in specific prevention competencies, to include the transition training of collateral-duty Sexual Assault Response Coordinators and Victim Advocates to full-time positions, giving them the independence and expertise they need to provide recovery-oriented assistance to survivors of sexual assault. Additionally, key tasks for outreach will be realized, including the utilization of virtual platforms to connect survivors with support resources, developing tools for addressing cyber harassment, and further implementing readiness assessment metrics associated with IRC requirements.

Establishment of the Chief Digital and Artificial Intelligence Officer (CDAO):

On December 8, 2021, the Deputy Secretary of Defense issued a memo establishing the CDAO as the Department's senior official responsible for strengthening and integrating data, artificial intelligence, and digital solutions in the Department. The memorandum establishes the CDAO as the "successor organization to the Joint Artificial Intelligence Center (JAIC)." The CDAO reached Initial Operational Capability (IOC) on February 1, 2022 and will work to holistically integrate the JAIC, the Defense Digital Service (DDS), the Chief Data Officer (CDO), and Advana as it approaches Full Operational Capability (FOC) on June 1, 2022.

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I. Description of Operations Financed: (Cont.)

The integration of the JAIC, DDS, CDO, and Advana into the CDAO more comprehensively restructures how the Department approaches the complex and dynamic challenges of becoming a digital, data, and AI enabled enterprise capable of operating at the speed and scale necessary to preserve decision and military advantage.

All federal agencies were directed to establish the Chief Data Officer position in the OPEN Data Act a.k.a. Evidence Based Policymaking Act (44 U.S.C. § 3520) in order to manage data throughout its lifecycle, promote its use, and disseminate data guidance. The CDAO will continue striving to manage its data as a strategic resource. Timely, secure, and resilient access to data is needed to fuel the advanced warfighting capabilities and enable new operational advantages for near-peer and peer competition. Given the growing importance of data to mission effectiveness, CDAO data resources are critical to maximizing the value data from the boardroom to the battlefield. The resources requested in this budget will enable the CDAO to provide enterprise data management (e.g., developing and issuing required data policies, guidelines, and processes), ensure implementation of the DoD Data Strategy, performance of data governance (e.g. leading DoD Data Council, supporting data issues in other DoD bodies, and engagement with industry, interagency, and international data leaders), and develop a data-enabled workforce. Additionally, the CDAO will also use these resources to continue working with PSAs to develop the data access, data quality, processes, and metrics needed to scale analytics at the enterprise level.

The first priority of CDAO is integrating the capabilities, personnel, resources, and governance of its constituent organizations, while concurrently sustaining momentum behind vital joint enterprise services and mission solutions. These include expanding the enterprise data repository, establishing a responsible AI ecosystem, developing the AI and Data Accelerator initiative, and developing a Data, Analytics, and AI Adoption Strategy. These various lines of effort will support the overarching mission of accelerating the Department's adoption of data, analytics, and AI to preserve decision advantage across the Joint Force.

Climate, Installations, and Energy:

The OSD budget also focuses on bolstering environmental resiliency and mitigation programs, continuing investments begun in FY 2022. The request enhances energy resilience at mission assurance prioritize locations, bolstering staffing levels and focuses on developing a microgrid at those locations. Additionally, the request aims to transition the Department's energy portfolio to a 24/7 carbon-free model, and focuses on developing sustainable energy resilience and environmental security.

Director of Administration and Management (DA&M) to FOC and Establishment of the Assistant to the Secretary of Defense, Privacy, Civil Liberties, and Transparency (ATSD(PCLT))

Section 901 of the National Defense Authorization Act (NDAA) for FY 2021 disestablished the position of CMO within the Department of Defense (DoD), effective January 1, 2021. To implement Section 901, the Deputy Secretary of Defense (DSD) issued the memo, "Proposed Way Forward on the Dissolution of the CMO Organization in FY 2021," on January 29, 2021. The memo realigned personnel and funding from the OCMO to other OSD components and reestablished DA&M as it existed prior to the OCMO.

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I. Description of Operations Financed: (Cont.)

Upon further review, the DSD signed the memo, "Disestablishment of the Chief Management Officer, Realignment of Functions and Responsibilities, and Related Issues" dated on September 1, 2021, approving the final disestablishment and distribution of OCMO functions, responsibilities, and personnel. The memo affirms the previous decision to reestablish DA&M and rectifies overlapping responsibilities amongst DA&M, the Office of the Under Secretary of Defense (Comptroller)/CFO (OUSDC), the Office of Cost and Program Evaluation (CAPE), and the DoD Chief Information Officer (CIO) by aligning functions under offices with the required competencies. This budget reflects the full and final steps taken to address the alignment of all competencies and fully supports the requirements of the DA&M based on required duties and responsibilities.

The DSD also signed the memo, "Assistant to the Secretary of Defense for Privacy, Civil Liberties, and Transparency" on September 1, 2021 that merged privacy, civil liberties, and transparency activities with intelligence oversight under a new official, the Assistant to the Secretary of Defense for Privacy, Civil Liberty, and Transparency (ASTD(PCLT)). In order to accommodate the (ASTD(PCLT)) position, the DSD approved the realignment of personnel.

The DoD is committed to executing its mission in a manner that fully respects and protects privacy and civil liberties and promotes transparency across the Department and with all external partners and stakeholders. With the Department's push to become a data-centric organization enabled by artificial intelligence and machine learning, the creation of insider threat hubs, the push to counter domestic violent extremism, and the increasingly complex relationship between DoD's counterintelligence and security missions, the lines have blurred between intelligence and non-intelligence activities in the privacy, civil liberties, and transparency area. An integrated PCLT capability that crosses both intelligence and non-intelligence activities, including appropriate independent oversight, is critical to the Department's success.

To that end, PCLT and Intelligence Oversight (IO) functions have been merged into a single official who shall report directly to the Secretary and Deputy Secretary of Defense on sensitive matters concerning PCLT and IO. The personnel, functions, and resources of the former CMO related have been realigned to support the new component.

OSD Offices/Principal Staff Assistants Mission Descriptions:

Immediate Office of the Secretary and Deputy Secretary of Defense: Includes the Secretary and Deputy Secretary of Defense, as well as their support staff tasked with operating the Department.

Assistant Secretary of Defense for Legislative Affairs (ASD(LA)): Serves as the principal staff assistant and advisor to the Secretary of Defense for DoD relations with the U.S. Congress and has overall oversight of DoD legislative affairs. The ASD(LA) promotes the Administration's defense budget and the Department's strategy, legislative priorities, and policies to the U.S. Congress. The ASD(LA) priorities support required contracts specializing in critical areas of research and operational requirements necessary to accomplish the Legislative Affairs mission as defined by the Department.

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I. Description of Operations Financed: (Cont.)

Assistant to the Secretary of Defense, Privacy, Civil Liberties, and Transparency (ATSD(PCLT)): The DoD is committed to executing its mission in a manner that fully respects and protects privacy and civil liberties and promotes transparency across the Department and with all external partners and stakeholders. With the Department's push to become a data-centric organization enabled by artificial intelligence and machine learning, the creation of insider threat hubs, the push to counter domestic violent extremism, and the increasingly complex relationship between DoD's counterintelligence and security missions, the lines have blurred between intelligence and non-intelligence activities in the privacy, civil liberties, and transparency area. An integrated PCLT capability that crosses both intelligence and non-intelligence activities, including appropriate independent oversight, is critical to the Department's success.

Assistant to the Secretary of Defense for Public Affairs (ATSD(PA)): Serves as the principal staff advisor and assistant to the Secretary and Deputy Secretary of Defense for public information, internal information, community relations, information, training, and audiovisual matters. The ATSD (PA) follows the Secretary's guidance in providing Department information to the public, the Congress, and the media. The ATSD(PA) sponsors the DoD Defense.gov web site, which is DoD's official website and the starting point for finding U.S. military information online. The ATSD(PA) supports all Secretary of Defense press briefings and responds to all public inquiries to the DoD.

The ATSD(PA) funding supports specialized contracts, which provide the Department's information to Congress, the public, and the media. These specialized contracts support assistance with the maintenance and hosting of the official website and information sharing capabilities as directed by the Secretary's guidance.

Chief Digital and Artificial Intelligence Officer (CDAO): On December 8, 2021, the Deputy Secretary of Defense issued a memo establishing the CDAO as the Department's senior official responsible for strengthening and integrating data, artificial intelligence, and digital solutions in the Department. The memorandum establishes the CDAO as the "successor organization to the Joint Artificial Intelligence Center (JAIC)." The CDAO reached Initial Operational Capability (IOC) on February 1, 2022 and will work to holistically integrate the JAIC, the Defense Digital Service (DDS), the Chief Data Officer (CDO), and Advana as it approaches Full Operational Capability (FOC) on June 1, 2022.

The CDAO will have the following functions: lead and oversee DoD's strategy development and policy formulation for data, analytics, and AI; work to break down barriers to data and AI adoption within appropriate DoD institutional processes; and create enabling digital infrastructure and services that support Components' development and deployment of data, analytics, AI, and digital-enabled solutions. Moreover, CDAO will selectively scale proven digital and AI-enabled solutions for enterprise and joint use cases as well as surge digital services for rapid response to crises and emergent challenges.

Director, Administration and Management (DA&M): The DA&M is the Principal Staff Assistant to the Secretary and Deputy Secretary of Defense for organizational and management matters; the Department's Performance Improvement Officer and has been also designated as DoD's Defense Reform Lead. The DA&M manages the Pentagon Reservation, including all construction, renovation, facility operations, maintenance, and security; provides administrative, personnel, and budget support to OSD, select Defense Agencies, and DoD personnel

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I. Description of Operations Financed: (Cont.)

assigned to the National Capital Region; and exercises the authority, direction, and control over the Directors of Washington Headquarters Services and the Pentagon Force Protection Agency.

Key activities include:

- Statutory functions pursuant GPRAMA;
- Supplemental PIO functions assigned by the Deputy Secretary of Defense
- Assesses Defense Agencies and Field Activities for efficiencies & effectiveness;
- Oversees and facilitates control, processing and archiving of Secretary of Defense, Deputy Secretary of Defense, and DoD Executive Secretary correspondence.
- Coordinates matters pertaining to the accession and departure of key senior DoD personnel.
- Provides support to senior governance venues (DWC, DMAG, Large Group, CWG);
- Co-chairs the Defense Business Council (DBC); DBC's Executive Secretariat;
- DoD representative to the National Capital Planning Commission.

Director, Cost Analysis and Program Evaluation (CAPE): The Director, CAPE (D, CAPE) provides unbiased critical analyses on capability development, resource allocation, and development and acquisition costs of DoD programs and independent advice to the Secretary and Deputy Secretary to deliver the optimal portfolio of military capabilities through efficient and effective use of taxpayer dollars. CAPE staff develop and analyze program alternatives, manage the Future Years Defense Program (FYDP), and independently validate the costing and funding of programs throughout the DoD. CAPE funds ongoing and new enduring analyses that support DoD's NDS to modernize and increase the advantages of military forces through new capabilities, advanced technology, and new concepts of warfare. Through studies and analyses, CAPE offers tradeoffs and alternatives and assesses best practices and affordability options to effectively modernize capabilities. These analyses are groundbreaking, comprehensive, and data-driven to explore capabilities that improve the advantages of the force. Resources support key priorities of the NDS.

CAPE also leads the development within the Department of improved analytical skills and competencies and improved tools, data, and methods to promote performance, economy, and efficiency in analyzing national security planning and the allocation of defense resources. These include reconstituting operational warfighting models, conducting Strategic Portfolio Reviews, carrying out enterprise data initiatives, and other economic analyses on labor and contract economics. Through competitive sourcing and consolidation, CAPE continues to optimize spending on contracts as well as on contract personnel supporting those contracts. Overall, resources are balanced to support priority demands such as congressionally-mandated studies, Secretary of Defense priorities and continuing strategic reviews, and strategic and warfighting analyses as prioritized by the Deputy and the Vice-Chairman of the Joint Chiefs of Staff (VCJCS).

The activities include:

- Long Range Planning
- Cost Estimating and Program Evaluation Economic Research

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I. Description of Operations Financed: (Cont.)

- Strategic, C4, and ISR Programs
- Conventional Forces Analytical Support
- Readiness and Force Employment Analysis
- Irregular Warfare, Mobility Capability, and Force Projection Analyses
- Force Structure, Weapons Systems, and Warfighting Analysis
- Support for Strategic Analysis and Campaign Analysis
- Analytic Innovation Laboratory
- Enterprise Data Initiatives
- Cost Data Support Group
- Economic Research
- Modeling and Simulation
- Programmatic and Budgetary Data Requirements

Director, Operational Test and Evaluation (D,OT&E): Title 10, U.S. Code, Section 139 requires the DOT&E to prescribe policies and procedures for the conduct of operational test and evaluation in the Department of Defense. The DOT&E monitors and reviews all operational tests to confirm operational effectiveness and suitability of the defense system in combat use. Additionally, DOT&E supports mission essential headquarters travel and hosting of the DOT&E public-facing website.

DoD Chief Information Officer (DoD CIO): The DoD CIO is the principal staff assistant and advisor to the Secretary and the Deputy Secretary for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise. The DoD CIO develops Department-wide strategy and policy on the operation and protection of all DoD IT and information systems, including development and promulgation of enterprise-wide architecture requirements and technical standards, and enforcement, operation, and maintenance of systems, interoperability, collaboration, and interface between DoD and non-DoD systems in direct support of both the National Security Strategy (NSS) and NDS. CIO activities support the modernization and development of advanced IT capabilities which directly enhances resiliency by focusing attention on modernization of key information capabilities and ensuring that DoD maintains an advantage over adversaries in the areas of cybersecurity, information and communications technology. Through the establishment of the Chief Data Officer (CDO), the CIO is responsible for overseeing DoD data governance (i.e., the framework of data rules designed to standardize data practices), developing the Department's data strategy to include leveraging data to enable joint warfighting, and managing the Department's transition to a data-driven culture

The activities the DoD Information enterprise and systems resource management activities include:

- Command and control (C2), and communication, including positioning, navigation, and timing (PNT) policy and spectrum management
- E-Gov Initiatives and Government-Wide Councils

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I. Description of Operations Financed: (Cont.)

- Software modernization (development, security, operation), including cloud computing
- Enterprise data and artificial intelligence capabilities

Office of General Counsel (OGC): The OGC is headed by the General Counsel of the DoD. Appointed by the President with the advice and consent of the Senate, the General Counsel is by law the Chief Legal Officer of the DoD (10 U.S.C. § 140).

The DoD General Counsel shares direct legal responsibilities and functions with the Defense Legal Services Agency and is responsible for, but not limited to the following functional areas:

- Provides advice to the Secretary and Deputy Secretary regarding all legal matters and services performed within, or involving, the Department of Defense;
- Directs legal services performed within DoD, including determining the adherence of DoD attorneys to appropriate professional standards;
- Serves in two capacities: as General Counsel for DoD and as the Director of DLSA, a DoD agency that provides legal advice and services for the Defense Agencies, DoD Field Activities, and other assigned organizations.

Office of the Director Net Assessment (ODNA): Provides the Secretary of Defense, the Deputy Secretary of Defense, DoD, Military Services, and Combatant Commands with comparative analyses of military, technological, and other factors affecting the military capability of the U.S. and other nations, with the goal of identifying emerging problems and opportunities that deserve the attention of senior defense officials. These analytical techniques are essential to diagnosing the most critical elements of short and long term strategic competition, and understanding their implications, strategic risks and opportunities. These techniques provide highly valued analytical insights to senior DoD leaders drawing on expertise and resources not available within the DoD. This research differs in character and focus from other DoD research programs, which are concerned with issues of current or near future policy.

Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S)): The OUSD (A&S) is the Principal Staff Assistant (PSA) and advisor to the Secretary and Deputy Secretary for all matters relating to acquisition and sustainment in the Department. A&S's primary responsibilities include serving as the Department's chief acquisition and sustainment officer with the mission of enabling the delivery and sustainment of secure and resilient capabilities to the warfighter and international partners quickly and cost effectively. The OUSD (A&S) is also responsible for: Establishing policies and supervising all elements of acquisition, sustainment, the defense industrial base, and modernization of the nuclear forces. The OUSD(A&S)'s major activities include Readiness and Environmental Protection Initiative (REPI), and Logistics Systems Modernization (LSM) Support, Native American Lands Environmental Mitigation Program (NALEMP) and Committee on Foreign Investment's in the US(CFIUS).

The OUSD (A&S)'s activities include:

- 1) Acquisition Program Support Systems

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I. Description of Operations Financed: (Cont.)

- 2) Acquisition Innovation
- 3) Chief Financial Officer Act Compliance
- 4) Committee on Foreign Investments in the U.S. (CFIUS)
- 5) Contracting E-Business Capabilities
- 6) Contracting Enablers, Initiatives, and Pricing
- 7) Core Services
- 8) Cyber Integration
- 9) Defense Installation Data Infrastructure(DISDI)
- 10) Defense Management Initiatives(DMI)
- 11) DoD Siting Clearinghouse
- 12) Emerging Contaminants
- 13) Energy Office
- 14) Environmental Safety and Occupational Health (ESOH)
- 15) Environmental Resiliency
- 16) FFRDC Oversight
- 17) Human Capital Initiatives (HCI)
- 18) Installation & Environment Business Enterprise Integration
- 19) Industrial Policy Program Support
- 20) Information and Integration Portfolio Management
- 21) Integrated Acquisition Environment (GSA Bill)
- 22) International Cooperation Program Support
- 23) Legacy Resource Management Program
- 24) Logistics Systems Modernization (LSM)
- 25) Native American Lands Environmental Mitigation Program
- 26) OUSD(A&S) Travel
- 27) Official Representation Funds
- 28) Quick Reaction Special Projects (QRSP)

Office of the Under Secretary of Defense Comptroller (OUSD(C)): The Comptroller is the principal advisor to the Secretary of Defense for budgetary and fiscal matters including financial management, accounting policy and systems, audit and audit remediation, management control systems, budget formulation and execution, and data analytics. The OUSD(C) is responsible for managing the review, formulation, presentation, and execution of the budget for the Department of Defense. In doing so, the Office works to achieve economy and efficiency in the operations of

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I. Description of Operations Financed: (Cont.)

the Department through sound business judgment and effective fiscal planning and control. The OUSD(C) ensures DoD leaders have access to high quality, timely, and analyzed data for decision-making through a business framework that simplifies processes, standardizes systems and information, promotes financial policies and internal controls. This framework supports effective and efficient financial management operations with a focus to achieve and sustain unmodified (or clean) audit opinions across the Department. In support of the Department's financial management workforce, the OUSD(C) develops and sustains developmental programs including the DoD Financial Management Certification Program. The activities include:

- Comptroller Initiatives
- Defense Resource Management Institute
- Administrative Support
- Resource Management System

Office of the Under Secretary for Intelligence and Security (OUSD(I&S)): The OUSD(I&S) operating budget supports the Under Secretary's role as Principal Staff Assistant and advisor to the Secretary and Deputy Secretary regarding intelligence, counterintelligence, security, sensitive activities, and other intelligence-related matters. The budget also supports the OUSD(I&S)'s role in exercising the Secretary's authority, direction, and control over, and oversight of the Defense Agencies and DoD Field Activities that are Defense intelligence, counterintelligence, or security Components; and exercises planning, policy, and strategic oversight over all Defense intelligence, counterintelligence, and security policy, plans and programs.

In addition to the Intelligence Mission operating budget, funding is provided for:

- Defense Military Deception Program Office (DMDPO) - provides governance, oversight, and operational implementation of Military Deception (MILDEC) planning and execution capabilities across the Department of Defense, to include Sensitive Messaging, Deception, Influence, and other Operations in the Information Environment.
- The Algorithmic Warfare Cross Functional Team (Project Maven) is the pathfinder artificial intelligence (AI) initiative for the DoD. Project Maven accelerates the integration of Artificial Intelligence into Programs of Record, joint functions, and Department of Defense Intelligence mission areas. To achieve these mission requirements, Project Maven funds commercial technology initiatives across the Defense Intelligence Enterprise, including for programs funded with Military Intelligence Program and National Intelligence Program funds. This funding provides program oversight (e.g., reservists, contractors & joint duty detailees) and integration into PORs (e.g., engineering support), among other benefits.
- The OSD Red Team serves as the Secretary's and Deputy Secretary's red team by providing insights on adversaries' highest level perspectives and potential actions to inform strategic-level DoD activities. These adversary-centric insights augment, complement, and are separate and distinct from other established channels of military advice or finished intelligence products and analysis provided to the Secretary of Defense, Deputy Secretary of Defense, and the DoD Components.

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I. Description of Operations Financed: (Cont.)

- The Influence and Perception Management Office provides necessary support to National Defense Strategy requirements for integrating, coordinating, and increasing the agility to more effectively leverage and employ a broad scope of operational capabilities to address the current strategic environment of great power competition.
- Walkoff – Classified.

Office of the Under Secretary for Personnel and Readiness (OUSD(P&R)): The OUSD(P&R) is the principal staff assistant and advisor to the Secretary of Defense for Total Force Management. The OUSD (P&R) develops policies, plans, and programs for Total Force personnel, which includes the allocation among DoD Components and between the Active and Reserve components. The OUSD (P&R)'s mission is to support the Department's global health and medical programs and personnel policy specific to recruitment, equal opportunity, diversity, compensation, recognition, discipline, suicide prevention, sexual assault prevention, separation of all DoD personnel, and quality of life for our military and their families. In addition, OUSD (P&R) provides resources for interagency and intergovernmental activities, special projects, or external requests that require DoD civilian and military personnel. The OUSD(P&R) oversees the Civil Military Programs (CMP), including the Youth Challenge Program, Starbase, and Innovative Readiness Training, and the Drug Demand Reduction Program (DDRP) under separate funding allocations. The organization reviews all aspects of readiness levels to ensure forces can execute the National Military Strategy (NMS) along with oversight of collective military training events and enablers. The OUSD(P&R) develops policy for Force Development and Training focusing on individual service members from pre-commissioning to the highest level of military education and training to identify training gaps in our professional force. The OUSD(P&R) is also committed to ensuring an equitable, diverse work environment, free of discrimination, harassment and problematic behavior across the Department, with a pipeline of talented civilian employees and securing civilian intellectual capital by investing in, building, and cultivating a talent pool with the requisite technical and leadership skills needed to drive results in functional areas, business units, and across the enterprise.

The activities include:

- Office of Force Resiliency
- Advancing Diversity and Equal Opportunity
- Assistant Secretary of Defense (Health Affairs) Operations
- Assistant Secretary of Defense (Manpower and Reserve Affairs) Operations
- Assistant Secretary of Defense (Readiness) Operations
- Corporate Fellows Program (SDCFP)
- Force Safety and Occupational Health / Defense Safety Oversight Council (DSOC)
- Defense Readiness Reporting System (DRRS)
- Lost Work Days System (LWD)
- Advanced Distributed Learning (ADL)
- Military Naturalization Support
- Studies Program

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I. Description of Operations Financed: (Cont.)

- Training Transformation

Office of the Under Secretary of Defense for Policy (OUSD(P)): The OUSD(P) is the principal staff assistant and advisor to the Secretary and Deputy Secretary on capabilities, force, and contingency plans necessary to implement the National Defense Strategy (NDS), defense policy, and the integration and oversight of DoD policy and plans to achieve national security objectives. OUSD(P) represents the Department to foreign governments, international organizations, and interagency functions. Funding supports OUSD(P) mission requirements to consistently provide responsive, forward-thinking, and insightful policy advice and support to the Secretary, and the Department.

OUSD(P) core mission areas include:

Indo-Pacific Security Affairs

Advises the Under Secretary of Defense for Policy (USD(P)) and the Secretary of Defense on international security strategy and policy issues of DoD interest that relate to the nations and international organizations of the Asia-Pacific, its governments and defense establishments, and oversight of security cooperation programs, including Foreign Military Sales, in the region.

Homeland Defense and Global Security

Develops policy guidance; provides astute policy advice; and oversees planning, capability development, and operational implementation to assure warfighting and national security advantages in the mission areas of Countering Weapons of Mass Destruction; Cyber; Space; Defense Continuity; Mission Assurance; Defense Support of Civil Authorities; and supervises Homeland Defense activities of the DoD.

International Security Affairs

Advises the USD(P) and the Secretary on international security strategy and policy on issues of DoD interest that relate to the nations and international organizations of Europe (including the North Atlantic Treaty Organization), the Middle East, Western Hemisphere Affairs and Africa, their governments and defense establishments; and oversees security cooperation programs and foreign military sales programs in these regions.

Space Policy

Serves as the senior official responsible for the overall supervision of DoD policy for space warfighting. ASD(SP) is responsible for interagency coordination and international engagement on space policy and strategy.

Special Operations/Low Intensity Conflict

Serves as the principal civilian advisor to the Secretary of Defense on special operations and low-intensity conflict matters. These core tasks include counterterrorism; unconventional warfare; direct action; special reconnaissance; foreign internal defense; civil affairs; information and psychological operations; and counter-proliferation of Weapons of Mass Destruction (WMD). Additionally, SO/LIC performs the duties as the Secretariat for Special Operations with oversight of the SOCOM.

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I. Description of Operations Financed: (Cont.)

Strategy, Plans, and Capabilities

Serves as the principal civilian advisor to the USD(P) and the Secretary on National Security and Defense Strategy and capabilities, force, and contingency plans necessary to implement the Defense Strategy.

The program activities include:

- 1) OUSD(P) Operations
- 2) OUSD(P) Mission Support
- 3) US Mission to NATO
- 4) Rewards Program
- 5) SO/LIC Secretariat for Special Operations (SSO)
- 6) Office of the Principal Cyber Advisor
- 7) Security Cooperation Activities
- 8) Principal Information Operations Advisor

Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E)): The OUSD(R&E) is the principal staff assistant and advisor to the Secretary and Deputy Secretary of Defense for all matters relating to research and engineering, and other related matters. The USD(R&E) serves as the Department's Chief Technical Officer, and is responsible for unifying defense research, development, and prototyping activities across the enterprise. The OUSD(R&E) establishes policies on, and oversees, all defense research and engineering, technology development, technology transition, prototyping, experimentation, and development testing activities and programs. The OUSD(R&E) responsibilities also include: establishing a Department-wide, mission-focused roadmap for each of the National Defense Strategy's modernization priority areas; developing an annual strategic Science and Technology (S&T) investment strategy; leading the establishment and implementation of Department-wide protection methodologies that mitigate the risk of loss of critical technologies to determined adversaries; initiating critical modernization prototypes within the OUSD(R&E) identified capability thrust priorities; developing policy and guidance for DoD Mission and Enterprise Architectures; establishing Open Architecture Standards, piloting alternate rapid acquisition approaches; and ensuring the integration of developmental and operational test and evaluation in coordination with DOT&E.

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

- Defense Industrial Base Cyber Security
- Developmental Test and Engineering
- Mission Capabilities and Systems Engineering
- OSD Studies Fund
- OUSD(R&E) Travel
- RDT&E Oversight

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I. Description of Operations Financed: (Cont.)

- Strategic Technology Protection and Exploitation (STP&E) Cyber Resiliency Initiative
- Defense Innovation Unit (DIU)
- Defense Innovation Board (DIB)
- Wargaming and War-Fighting Lab Incentive Fund

Test Resource Management Center (TRMC): A field activity under the purview of the Under Secretary of Defense for Research and Engineering, TRMC ensures the Department has the necessary capabilities to test weapon systems that are currently in development. Mandated by Congress in the NDAA for FY 2003, TRMC: (1) governs and assesses the adequacy of DoD's Test and Evaluation (T&E) infrastructure to support the development, acquisition, fielding, and sustainment of defense systems; (2) reviews and certifies proposed Service and Defense Agency T&E budgets for adequacy; and (3) formulates and maintains a strategic plan for T&E resources to ensure they align to the NDS.

Capital Security Cost Sharing (CSCS): Supports the Department's critical component of building our relationships with other partners and allies. The request funds the Department's share of the CSCS and Maintenance Cost Sharing (MCS) Program as authorized by section 604 of the Secure Embassy Construction and Counterterrorism Act (SECCA) of 1999. The CSCS also funds the Department's share of the CSCS International Cooperative Administrative Support Services (ICASS) pass through.

CSCS funding supports more than 86,000 U.S. Government employees from more than 30 agencies at over 280 locations worldwide. Together with interagency contribution from the CSCS Program and other reimbursements, the funding provides the necessary resources for New Embassy Compound (NEC) projects as well as site acquisitions at locations where NEC projects are planned in the future. Additionally, the FY 2023 request supports the maintenance, repair, and renovation of existing office and support (non-residential) facilities that are occupied by multiple agencies. These projects also address security deficiencies and include major security upgrades as part of the larger rehabilitation projects.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
A. BA Subactivities							
01. Compensation and Benefits	\$382,489	\$453,486	-\$6,961	-1.53%	\$446,525	\$446,525	\$554,699
Baseline	\$382,489	\$453,486	-\$6,961	-1.53%	\$446,525	\$446,525	\$554,699
02. Assistant Secretary of Defense for Legislative Affairs	\$717	\$1,215	\$0	0.00%	\$1,215	\$1,215	\$268
Operations	\$717	\$1,215	\$0	0.00%	\$1,215	\$1,215	\$268
03. Assistant to the Secretary of Defense for Public Affairs	\$4,550	\$3,870	\$0	0.00%	\$3,870	\$3,870	\$4,756
Operations	\$4,550	\$3,870	\$0	0.00%	\$3,870	\$3,870	\$4,756
04. Office of the Chief Management Officer	\$3,439	\$0	\$0	0.00%	\$0	\$0	\$0
Other CMO Programs	\$3,439	\$0	\$0	0.00%	\$0	\$0	\$0
05. Director of Administration and Management	\$10,959	\$13,046	\$0	0.00%	\$13,046	\$13,046	\$16,641
Operations	\$10,959	\$13,046	\$0	0.00%	\$13,046	\$13,046	\$16,641
06. Other Defense Programs and Initiatives	\$420,097	\$308,315	\$81,200	26.34%	\$389,515	\$389,515	\$309,526
Boards, Commissions, and Task Forces	\$25,391	\$0	\$0	0.00%	\$0	\$0	\$0
Capital Security Cost Sharing	\$285,194	\$283,253	\$0	0.00%	\$283,253	\$283,253	\$273,741
Cross Agency Priority Goals	\$7,146	\$7,306	\$0	0.00%	\$7,306	\$7,306	\$7,786
Emergency and Extraordinary Expenses	\$598	\$0	\$0	0.00%	\$0	\$0	\$0
Office of the Secretary of Defense	\$7,189	\$9,269	\$0	0.00%	\$9,269	\$9,269	\$14,424
Other Programs	\$50,465	\$8,487	\$81,200	956.76%	\$89,687	\$89,687	\$13,575
War-Gaming	\$44,114	\$0	\$0	0.00%	\$0	\$0	\$0
07. Office of the Director for Net Assessment	\$16,989	\$19,078	-\$427	-2.24%	\$18,651	\$18,651	\$22,476
Operations	\$16,989	\$19,078	-\$427	-2.24%	\$18,651	\$18,651	\$22,476

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

	FY 2021 Actuals	Budget Request	FY 2022 Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
A. BA Subactivities							
08. Director, Operational Test and Evaluation	\$448	\$433	\$0	0.00%	\$433	\$433	\$458
Operations	\$448	\$433	\$0	0.00%	\$433	\$433	\$458
09. Office of the General Counsel	\$30	\$3,475	\$0	0.00%	\$3,475	\$3,475	\$3,701
Operations	\$30	\$3,475	\$0	0.00%	\$3,475	\$3,475	\$3,701
10. Office of the Under Secretary for Intelligence	\$97,479	\$96,864	-\$42	-0.04%	\$96,822	\$96,822	\$100,898
Algorithmic Warfare	\$5,210	\$4,929	\$0	0.00%	\$4,929	\$4,929	\$0
Defense Military Deception Program Office	\$724	\$736	\$0	0.00%	\$736	\$736	\$792
Intelligence Mission and Classified Programs	\$87,988	\$91,199	-\$3,042	-3.34%	\$88,157	\$88,157	\$100,106
Intelligence Overseas Operations OCO	\$1,557	\$0	\$0	0.00%	\$0	\$0	\$0
Personnel Vetting Transformation (PVT)	\$2,000	\$0	\$0	0.00%	\$0	\$0	\$0
Ukrainian Supplemental	\$0	\$0	\$3,000	0.00%	\$3,000	\$3,000	\$0
11. Department of Defense Chief Information Officer	\$60,294	\$64,102	\$18,770	29.28%	\$82,872	\$82,872	\$90,239
E-Governance and Councils	\$9,086	\$9,098	\$0	0.00%	\$9,098	\$9,098	\$9,449
Joint Artificial Intelligence Center	\$1,532	\$3,205	\$0	0.00%	\$3,205	\$3,205	\$0
Other CIO Programs	\$49,676	\$51,799	\$18,770	36.24%	\$70,569	\$70,569	\$80,790
12. Director, Cost Analysis and Program Evaluation	\$27,234	\$28,475	-\$637	-2.24%	\$27,838	\$27,838	\$31,212
Operations	\$27,234	\$28,475	-\$637	-2.24%	\$27,838	\$27,838	\$31,212
13. Office of the Under Secretary of Defense for Personnel and Readiness	\$76,241	\$75,950	\$11,914	15.69%	\$87,864	\$87,864	\$103,695
Defense Readiness Reporting System	\$12,115	\$12,153	\$0	0.00%	\$12,153	\$12,153	\$12,747
Other P&R Programs	\$64,126	\$63,797	\$11,914	18.67%	\$75,711	\$75,711	\$90,948

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

	FY 2021 Actuals	Budget Request	FY 2022			Current Enacted	FY 2023 Request
			Congressional Action				
A. BA Subactivities			Amount	Percent	Appropriated		
14. Office of the Under Secretary of Defense for Policy	\$50,465	\$79,600	\$16,819	21.13%	\$96,419	\$96,419	\$98,587
Other Policy Programs	\$50,465	\$79,600	\$16,819	21.13%	\$96,419	\$96,419	\$98,587
15. Office of the Under Secretary of Defense for Comptroller	\$118,878	\$120,257	-\$2,070	-1.72%	\$118,187	\$118,187	\$91,207
DoD Consolidated Audit	\$20,181	\$20,443	\$0	0.00%	\$20,443	\$20,443	\$21,665
Other Comptroller Programs	\$98,697	\$99,814	-\$2,510	-2.51%	\$97,304	\$97,304	\$69,542
Ukrainian Supplemental	\$0	\$0	\$440	0.00%	\$440	\$440	\$0
16. Office of the Under Secretary of Defense for Acquisition and Sustainment	\$278,744	\$406,727	\$26,708	6.57%	\$433,435	\$433,435	\$469,811
Committee on Foreign Investment in the U.S.	\$18,031	\$25,733	-\$1,257	-4.88%	\$24,476	\$24,476	\$26,435
Industrial Policy Program Support	\$7,013	\$8,615	\$4,579	53.15%	\$13,194	\$13,194	\$13,471
Native American Land Mitigation	\$15,229	\$12,000	\$8,000	66.67%	\$20,000	\$20,000	\$12,000
Other A&S Programs	\$133,495	\$210,379	\$15,386	7.31%	\$225,765	\$225,765	\$248,186
Readiness Environmental Protection Initiative	\$104,976	\$150,000	\$0	0.00%	\$150,000	\$150,000	\$169,719
17. Office of the Under Secretary of Defense for Research and Engineering	\$28,368	\$88,773	-\$5,593	-6.30%	\$83,180	\$83,180	\$92,029
Cyber Resiliency	\$3,326	\$3,746	\$0	0.00%	\$3,746	\$3,746	\$3,871
Defense Innovation Board	\$1,785	\$1,648	\$0	0.00%	\$1,648	\$1,648	\$1,714
Defense Innovation Unit	\$17,216	\$16,659	\$0	0.00%	\$16,659	\$16,659	\$17,561
Other R&E Programs	\$6,041	\$17,379	-\$5,593	-32.18%	\$11,786	\$11,786	\$15,529
War-Gaming	\$0	\$49,341	\$0	0.00%	\$49,341	\$49,341	\$53,354
18. Director, Test Resource Management Center	\$2,786	\$2,948	\$0	0.00%	\$2,948	\$2,948	\$3,092
Operations	\$2,786	\$2,948	\$0	0.00%	\$2,948	\$2,948	\$3,092

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

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
19. Assistant to the Secretary of Defense for Privacy, Civil Liberties, and Transparency	\$0	\$0	\$0	0.00%	\$0	\$0	\$8,767
Operations	\$0	\$0	\$0	0.00%	\$0	\$0	\$8,767
20. Office of the Chief Digital and Artificial Intelligence Officer	\$0	\$0	\$0	0.00%	\$0	\$0	\$237,010
ADVANA	\$0	\$0	\$0	0.00%	\$0	\$0	\$97,257
Chief Data Officer	\$0	\$0	\$0	0.00%	\$0	\$0	\$7,353
Defense Digital Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$2,769
Joint Artificial Intelligence Center	\$0	\$0	\$0	0.00%	\$0	\$0	\$118,171
Operations	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,460</u>
Total	\$1,580,207	\$1,766,614	\$139,681	7.91%	\$1,906,295	\$1,906,295	\$2,239,072

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,766,614	\$1,906,295
Congressional Adjustments (Distributed)	93,126	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	43,115	
SUBTOTAL APPROPRIATED AMOUNT	1,902,855	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,902,855	
Supplemental	3,440	
Reprogrammings	0	
Price Changes		48,348
Functional Transfers		153,300
Program Changes		131,129
CURRENT ESTIMATE	1,906,295	2,239,072
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,906,295	\$2,239,072

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

FY 2022 President's Budget Request (Amended, if applicable)	\$1,766,614
1. Congressional Adjustments	\$136,241
a) Distributed Adjustments.....	\$93,126
1) CDC Water Contamination Study and Assessment	\$15,000
2) Climate Programs - OUSD(A&S)	\$10,000
3) Commission on Planning, Programming, Budgeting, and Execution Reform	\$2,200
4) Commissions	\$10,000
5) DASD Environment civilian growth ASD(S) - OUSD(A&S) (Includes 4 FTEs and Associated Funding)	\$3,000
6) Defense Environmental International Cooperation - OUSD(A&S).....	\$1,500
7) Emerging Contaminants Program - OUSD(A&S).....	\$4,000
8) Ex-Gratia payments - OUSD(P)	\$5,000
9) Implementation of the Independent Review Commission on Sexual Assault in the Military - OUSD(P&R) - (Includes + 5 FTEs and Associated Funding)	\$17,050
10) Information Assurance Scholarship Program - DoD CIO.....	\$20,000
11) Legacy Resources Management Program - OUSD(A&S)	\$5,000
12) Native American Lands Environmental Mitigation Program - OUSD(A&S)	\$8,000

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

13) Office of the Secretary of Defense requested transfer 4GTC (Includes -39 FTEs and Associated Funding)	\$-16,724
14) OUSD(A&S) - Domestic supply chain resiliency matrix	\$5,000
15) Public Law 115-68 Implementation - OUSD(P).....	\$2,100
16) Red Hill operational risk assessment and auxiliary systems vulnerability study	\$5,000
17) Transfer from SOLIC OIOP from SOPP - OUSD(P)	\$1,250
18) Transfer from SOLIC SOPP to OIOP - OUSD(P)	\$-1,250
19) Unjustified Growth - non pay	\$-20,000
20) Vietnam Dioxin Remediation - OUSD(P)	\$15,000
21) Vietnam MIA Program - OUSD(P).....	\$2,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$43,115
1) Grant - Red Cross	\$25,000
2) Grant - United Service Organization	\$24,000
3) Section 8027 FFRDC	\$-5,885

FY 2022 Appropriated Amount **\$1,902,855**

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

2. Supplemental Appropriations	\$3,440
a) Supplemental Funding	\$3,440
1) Ukraine Supplemental	\$3,440
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2022 Baseline Funding	\$1,906,295
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$1,906,295
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$1,906,295
6. Price Change	\$48,348

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

7. Functional Transfers	\$153,300
a) Transfers In	\$169,834
1) Compensation and Benefits - Defense Digital Service (DDS/WHS) - CDAO	\$11,157
Effective February 1, 2022 the Department of Defense established the position of the Chief Digital and Artificial Intelligence Officer (CDAO), who is tasked with serving as the Department's senior official responsible for strengthening and integrating data, artificial intelligence, and digital solutions. The transfer supports the consolidation of existing efforts in order to align manpower and resources under the CDAO mission. (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +45 FTEs)	
2) Compensation and Benefits - Joint Artificial Intelligence Center (JAIC/DISA) - CDAO	\$14,826
Effective February 1, 2022 the Department of Defense established the position of the Chief Digital and Artificial Intelligence Officer (CDAO), who is tasked with serving as the Department's senior official responsible for strengthening and integrating data, artificial intelligence, and digital solutions. The transfer supports the consolidation of existing efforts in order to align manpower and resources under the CDAO mission. (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +88 FTEs)	
3) Compensation and Benefits - Procurement Technical Assistance Program (PTAP) Transfer from DLA - OUSD(A&S).....	\$1,516
Increase of +7 full-time equivalents (FTEs) and associated funding is transferred from the Defense Logistics Agency (DLA) to the Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S)) for the management and oversight of the Procurement Technical Assistance Program (PTAP), pursuant to Section 852 of the National Defense Authorization Act for FY 2020. (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +7 FTEs)	
4) Mission Support - Defense Digital Service (DDS/WHS) - CDAO	\$2,769
Effective February 1, 2022 the Department of Defense established the position of the Chief Digital and Artificial Intelligence Officer (CDAO), who is tasked with serving as the Department's senior official responsible for strengthening and integrating data, artificial intelligence, and digital solutions. The transfer supports the consolidation of existing efforts in order to align manpower and resources under the CDAO mission. (FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)	
5) Mission Support - Joint Artificial Intelligence Center (JAIC/DISA) - CDAO.....	\$115,000

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Effective February 1, 2022 the Department of Defense established the position of the Chief Digital and Artificial Intelligence Officer (CDAO), who is tasked with serving as the Department's senior official responsible for strengthening and integrating data, artificial intelligence, and digital solutions. The transfer (+\$64,507 O&M and +\$50,493 RDT&E) supports the consolidation of existing efforts in order to align manpower and resources under the CDAO mission.
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

6) Mission Support - Procurement Technical Assistance Program (PTAP) Transfer from DLA - OUSD(A&S).. \$24,566
Transferred from the Defense Logistics Agency (DLA) to the Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S)) for the management and oversight of the Procurement Technical Assistance Program (PTAP), pursuant to Section 852 of the National Defense Authorization Act for FY 2020. Funding supports the Procurement Technical Assistance Centers, Manufacturing Innovation Institutes, and the National Security Innovation Network in order to support of the Department's Equity Action Plan (EAP).
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

b) Transfers Out..... \$-16,534

1) Mission Support - Advanced Distributed Learning - OUSD(P&R) \$-445
Transfer funds to Defense Human Resource Activity to formalize the realignment of oversight responsibilities from the Office of the Assistant Secretary of Defense for Readiness.
(FY 2022 Baseline: \$436 thousand; 0 FTEs; +0 FTEs)

2) Mission Support - Financial Improvement and Audit Readiness - Independent Audits - OUSD(C) \$-16,089
Transfers audit funds to the Defense Health Agency (DHA) (+\$10,430) and the United States Special Operations Command (USSOCOM) (+\$5,659) to properly align the funding with the requirement to hire Independent Public Accountants (IPAs) for the standalone financial statement audits conducted by DHA and USSOCOM.
(FY 2022 Baseline: \$22,069 thousand; 0 FTEs; +0 FTEs)

8. Program Increases..... \$468,314

a) Annualization of New FY 2022 Program \$0

b) One-Time FY 2023 Increases \$0

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c) Program Growth in FY 2023	\$468,314
1) Compensation and Benefits - Airborne Object Identification and Mitigation Synchronization Group (AOIMSG) - OUSD(I&S)	\$225
Increase of +1 FTE and associated funding for the Office of the Under Secretary of Defense for Intelligence and Security (OUSD(I&S)) to establish the Deputy Secretary of Defense (DSD) directed Airborne Object Identification and Mitigation Synchronization Group (AOIMSG). (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +1 FTEs)	
2) Compensation and Benefits - Artificial Intelligence (AI) Acquisition Personnel - CDAO	\$1,984
Increase of +10 FTE and associated funding supports the stand up of CDAO staff for the acquisition executive and specialists to support the JAIC, in accordance with Section 808 of the National Defense Authorization Act for FY 2021. (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +10 FTEs)	
3) Compensation and Benefits - ASD for Special Operations and Low-Intensity Conflict - OUSD(P)	\$3,719
Increase of +15 FTE and associated funding supports the ASD for (SO/LIC) to reach full operational capability as a civilian advisor to Secretary of Defense for special operations, low-intensity conflict, and special operations peculiar to administrative matters. (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +15 FTEs)	
4) Compensation and Benefits - Biodefense and Pandemic Preparedness - OUSD(A&S)	\$4,000
Increase of +17 FTEs and associated funding supports the Chemical and Biological Defense Program (CBDP) to develop and deliver advanced biodefense capabilities that will defend the Joint Force against pandemics and biological threats, whether naturally occurring, accidental, or manmade. (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +17 FTEs)	
5) Compensation and Benefits - China Task Force - OUSD(P)	\$2,076
Increase of +9 FTEs and associated funding addresses the Department's need to directly oversee DoD's China-related policies, operations, and intelligence to better coordinate efforts, enabling DoD leaders to effectively contribute to whole-of-government efforts. (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +9 FTEs)	
6) Compensation and Benefits - Classified Program Increase - DoD CIO	\$1,214

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Increase of +5 FTEs and associated funding supports additional manpower requirements to support classified programs within the DoD CIO. (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +5 FTEs)	
7) Compensation and Benefits - Classified Program Increase - ODNA.....	\$448
Increase of +2 FTEs and associated funding supports additional manpower requirements to support classified programs within the ODNA. (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +2 FTEs)	
8) Compensation and Benefits - Classified Program Increase - OUSD(I&S).....	\$8,099
Increase of +38 FTEs and associated funding supports additional manpower requirements to support classified programs within the OUSD(I&S). (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +38 FTEs)	
9) Compensation and Benefits - Classified Program Increase - OUSD(P).....	\$923
Increase of +4 FTEs and associated funding supports additional manpower requirements to support classified programs within the OUSD(P). (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +4 FTEs)	
10) Compensation and Benefits - Classified Program Increase - OUSD(R&E).....	\$464
Increase of +2 FTEs and associated funding supports additional manpower requirements to support classified programs within the OUSD(R&E). (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +2 FTEs)	
11) Compensation and Benefits - Cost Assessment and Program Evaluation - CAPE.....	\$3,525
Increase of +15 FTEs and associated funding supports additional manpower requirements in order to provide critical analytical support in the areas of resource allocation and cost estimation to deliver optimum portfolio of military capabilities through efficient and effective lean business cost savings strategies required by leadership and taxpayers. (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +15 FTEs)	
12) Compensation and Benefits - COVID-19 International Assistance - OUSD(P).....	\$461
Increase of +2 FTEs and associated funding supports the Stability and Humanitarian Affairs (SHA) under OSD Policy, which leads the Department's COVID-19 International Assistance effort. This increase to SHA is to meet the increased requirements for synchronizing DoD COVID responses and related Global Health requirements. (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +2 FTEs)	

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- 13) Compensation and Benefits - Defense Working Capital Fund Oversight - OUSD(A&S)..... \$444
Increase of +2 FTEs and associated funding supports the Department's initiative for greater oversight and analysis over the Defense Working Capital Fund activities.
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +2 FTEs)
- 14) Compensation and Benefits - Director of Administration and Management Full Operational Capability..... \$7,199
Increase of +32 FTEs and associated funding provides Director of Administration and Management (DA&M) the manpower to meet the new responsibilities for defense reform, performance improvement, and Defense-wide support activities in accordance with the Deputy Secretary of Defense decision on September 1, 2021.
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +32 FTEs)
- 15) Compensation and Benefits - DoD Strategic Cybersecurity Program (SCP) Governance - OUSD(A&S) \$238
Increase of +1 FTE and associated funding is provided for a classified OUSD(A&S) program that enhances the Cyber Risk Management Tool platform efforts.
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +1 FTEs)
- 16) Compensation and Benefits - Establishment of Assistant to the Secretary of Defense for Privacy, Civil Liberties, and Transparency - ATSD(PCLT) \$6,608
Increase +30 FTEs and associated funding reflects internal funding realignment to compensation and benefits to support the establishment of the ATSD(PCLT) which merged privacy, civil liberties, and transparency activities with intelligence oversight under a new official. The ATSD(PCLT) serves as the designated Chief Privacy Officer with primary responsibility for privacy and data protection policy and is designated as a PSA for the independent oversight of all intelligence, counterintelligence, and intelligence-related activities within the Department. These FTEs are realigned from: CAPE (5), DA&M (19), CIO (1), OUSDC (5). This realignment corresponds to decrease statement section C (#2).
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +30 FTEs)
- 17) Compensation and Benefits - Establishment of the Chief Digital and Artificial Intelligence Officer - CDAO \$12,396
On December 8, 2021, the Deputy Secretary of Defense issued a memo establishing the Chief Digital and Artificial Intelligence Officer (CDAO) as the Department's senior official responsible for strengthening and integrating data, Artificial Intelligence(AI), and digital solutions in the Department. CDAO aligns CIO/JAIC (+4 FTEs) and OCDO (+18 FTEs) from DoD CIO, Advana (+16 FTEs) from OUSD(C) and establishes new front office support (+15 FTEs). This consolidation comprehensively restructures how the Department approaches the complex and dynamic challenges of becoming a digital, data, and AI enabled enterprise capable of operating at the speed and scale necessary accelerate the Department's adoption of data, analytics, and AI to generate decision advantage. This partial realignment of 38 FTEs corresponds to decrease statement section C (#3).

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(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +53 FTEs)

18) Compensation and Benefits - Independent Review Commission (IRC) on Sexual Assault - OUSD(P&R) & OUSD(P)..... \$7,667

Increase of +34 FTEs (OUSD(P&R) +32 FTEs; OUSD(Policy) +2 FTEs) and associated funding supports implementation of the recommendations of the Independent Review Commission on Sexual Assault in the Military.

On September 22, 2021, the Secretary of Defense approved a DoD-wide strategy to implement the 82 recommendations submitted by the Independent Review Commission (IRC) on Sexual Assault in the Military to include steps to develop a full-time prevention workforce; hold leaders accountable for prevention; and establish a dedicated research center. This budget request includes implementation funding in order to immediately operationalize recommendations. The request supports efforts to effectively tailor the prevention workforce to meet the unique needs of the Military Departments. The request also supports the review of policies, programs, and procedures pertaining to sexual harassment reporting, with the goal of developing policy and training to provide a wider range of support and advocacy services. The request supports discrete and targeted prevention interventions early in Service members' careers to address new or emerging risk factors and enhance protective factors. Additionally, key tasks for outreach will be realized, including the utilization of virtual platforms to connect survivors with support resources, developing tools for addressing cyber harassment, and further implementing readiness assessment metrics associated with IRC requirements.

(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +34 FTEs)

19) Compensation and Benefits - Information Operations (IO) - OUSD(P) \$461

Increase of +2 FTEs and associated funding supports Information Operations (IO) under OUSD Policy, to meet the National Security Strategy, National Defense Strategy and the National Defense Authorization Act requirements. IO provides necessary oversight and integration needed to meet the IO Principal Staff Assistants functions.

(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +2 FTEs)

20) Compensation and Benefits - Insourcing Contract Efficiencies - ASD(LA)..... \$891

Increase of +7 FTEs and associated funding supports insourcing efforts which align personnel support to their inherently governmental duties and responsibilities.

(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +7 FTEs)

21) Compensation and Benefits - Joint Artificial Intelligence (AI) Test and Evaluation (T&E) Infrastructure Capability (JATIC) - CDAO \$1,369

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Increase of +6 FTEs and associated funding provides support and operational staff to deploy Artificial Intelligence (AI) and machine learning model standards under Chief Digital and Artificial Intelligence Officer for a repository to the DoD enterprise, develop an enterprise-wide AI test data repository with Application Program Interfaces and a catalog of adversarial AI Test and Evaluation tactics.
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +6 FTEs)

22) Compensation and Benefits - OASD (NCB) Manpower - OUSD(A&S) \$2,307
Increase of +10 FTEs and associated funding supports Nuclear, Chemical, and Biological Defense Programs, expanded mission in biodefense and additional roles and responsibilities directed by the National Defense Strategy and the Secretary of Defense.
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +10 FTEs)

23) Compensation and Benefits - Principal Information Operations Advisor (PIOA) - OUSD(P)..... \$231
Increase of +1 FTE and associated funding is for OUSD(P) to operationally synchronize DoD with Information Operations which will enhance informational strategies of military actions, as well as designed to meet the 2018 National Defense Strategy.
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +1 FTEs)

24) Compensation and Benefits - Project Maven - CDAO \$1,368
Increase of +6 FTEs and associated funding supports the creation of joint interoperability and leverage one another to harness and scale Artificial Intelligence (AI). The organizational purpose is to improve coordination and interoperability between DoD and the IC, minimize duplication while maximizing a common approach, and develop an innovated joint AI operational concept and capability where appropriate. This funding is earmarked to support elements across three levels of effort: intelligence mission structure; compute and storage; and intelligence capabilities.
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +6 FTEs)

25) Compensation and Benefits - Rapid Defense Experimentation Reserve - OUSD(R&E)..... \$1,461
Increase of +6 FTEs and associated funding supports the establishment of the Rapid Defense Experimentation Reserve to expand OUSD(R&E) number of large scale experiments and improving military assessment requirements by over 80 percent.

(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +6 FTEs)

26) Compensation and Benefits - Responsible Artificial Intelligence (RAI) and Artificial Intelligence (AI) Governance Staff - ATSD(PCLT) & CDAO \$1,983
Increase of +9 FTEs and associated funding provides a Department-wide Responsible Artificial Intelligence (RAI) ecosystem, that will lead the implementation of the forthcoming DoD RAI strategy and implementation

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pathway. RAI will also validate the Department’s RAI’s governance to ensure respective areas are adopting, integrating, and operationalizing the DoD Artificial Intelligence (AI) Ethical principles. (+3 FTE ATSD(PCLT) +6 FTE CDAO)
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +9 FTEs)

27) Compensation and Benefits - Strategic Portfolio Management - OUSD(A&S)..... \$1,384
Increase of +6 FTEs and associated funding is for OUSD(A&S) to supports strategic management and acquisition intelligence programs in intellectual property, acquisition innovation research center, space control acquisition, and platform weapon management.
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +6 FTEs)

28) Compensation and Benefits - Supply Chain Visibility - OUSD(A&S)..... \$923
Increase of +4 FTEs and associated funding builds a comprehensive dashboard portal to illuminate critical supply chains, identifying supply chain bottlenecks and to mitigate risks by assessing existing tools to consolidate information for greater supply chain decision support.
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +4 FTEs)

29) Compensation and Benefits - Sustainment Recapitalization - OUSD(A&S)..... \$2,769
Increase of +12 FTEs and associated funding ensures that the Department has critical analytical support and skills to effectively analyze sustainment risks for high profile and mid-tier programs under development, preventing late and inadequate sustainment planning.
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +12 FTEs)

30) Compensation and Benefits - Taking Care of Our People - USD(P&R)..... \$1,645
Increase of +7 FTEs and associated funding provides funding to the USD(P&R) to implement and manage ongoing Presidential and SecDef "Taking Care of Our People" priorities across the Department.
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +7 FTEs)

31) Compensation and Benefits - Test and Evaluation Support to Innovative Acquisition Pathways - (DOT&E) \$1,457
Increase of +10 FTEs and associated funding supports streamlined, rapid and iterative acquisition approaches with unique test and evaluation requirements. This increase is predicated on the assumption that the responsibilities directed by the Congress result in at least 30 percent increase in workload not accounting for programs using emerging software acquisition pathway programs
(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +10 FTEs)

32) Compensation and Benefits - Workforce 2030 - OSD \$4,980
Increase of +30 FTEs and associated funding to increase the number of mid-grade positions and create a cadre of permanent career ladder positions that increases the retention and utilization of graduates of

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established internship programs as well as strengthens overall succession planning within OSD. The increase supports the Presidential Management Agenda number one priority which is to strengthen and empower the Federal workforce by building a diverse, equitable, inclusive and assessable workforce. The request provides FTEs and funding to recruit, hire, develop, and retain new talent and address critical gaps within the OSD. (OSD +30 FTEs)

(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +30 FTEs)

33) Compensation and Benefits - Zero Emission Vehicles - OUSD(A&S)..... \$500

Increase of +2 FTEs and associated funding supports the Department’s green initiative to lease over 48,000 vehicles and to reduce the non-tactical fleet by over 20,000 vehicles. Program staff will oversee charging infrastructure planning and procure telematics data on fleet use.

(FY 2022 Baseline: \$446,515 thousand; 1,916 FTEs; +2 FTEs)

34) Mission Support - Accelerated Audit Remediation - OUSD(C)..... \$3,555

Increase supports DoD audit oversight, remediation, and reporting requires tools, systems, and specialized technical knowledge.

(FY 2022 Baseline: \$35,318 thousand; 0 FTEs; +0 FTEs)

35) Mission Support - ADVANA Enhancement - OUSD(C)..... \$3,480

Increase supports the continued scaling of Advana’s use cases and user communities on NIPR, SIPR, and JWICS, including the addition of new data sources, development of analytics in “new” functional areas (e.g., Assessments, Intelligence, Mission Operations), and establishment of new community spaces and capabilities to support a multitude of new requirements.

(FY 2022 Baseline: \$17,046 thousand; 0 FTEs; +0 FTEs)

36) Mission Support - ADVANA Expansion - OUSD(C)..... \$8,000

Increase funding is required to continue direct support of Advana for the DoD in their response to COVID-19, the Ukraine crisis, and other emerging incidents with data ingestion, analytics, and visualizations to support DoD’s leadership decision making.

(FY 2022 Baseline: \$17,046 thousand; 0 FTEs; +0 FTEs)

37) Mission Support - Advancing Diversity and Equal Opportunity - OUSD(P&R)..... \$1,000

Increase supports Advancing Diversity and Equal Opportunity efforts, which is top Departmental priority. Funds will support to develop a detailed plan on the better implementation of the diversity efforts across the Department.

38) Mission Support - Analysis Working Group - CAPE..... \$1,144

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Increase funds to CAPE to execute prioritized studies and reform the analytic enterprise through enhanced modeling and simulation and infrastructure improvements (facilities, hardware, software, and data) as agreed upon and allocated by the Analysis Working Group.
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

39) Mission Support - Artificial Intelligence (AI) Acquisition Training - CDAO \$1,080

Increase supports operational and training support for the Department's establishment of Acquisition Executive and specialists within the CDAO.
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

40) Mission Support - Artificial Intelligence (AI) Integration and Fielding Incentive Fund - CDAO \$10,000

In order for the DoD to identify, source, field and update capabilities faster than our competitors, and build the defense innovation base, the Department will establish an annual fund to accelerate the integration and fielding of AI solutions.
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

41) Mission Support - Artificial Intelligence and Data Accelerator - CDAO \$22,000

Increase supports the Department's initiative to accelerate the deployment of data-enabled automation platform and development capabilities in support of the Combatant Commands (CCMD).
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

42) Mission Support - ASD for Space Policy - OUSD(P) \$1,543

Increase supports mission, operational costs, and contractors support across the ASD (Space Policy) portfolio.
(FY 2022 Baseline: \$4,265 thousand; 0 FTEs; +0 FTEs)

43) Mission Support - ASD for Special Operations and Low-Intensity Conflict - OUSD(P) \$3,972

Increase funds the costs associated to support ASD(SO/LIC). These operational costs include funds for increased contract personnel, facilities, equipment, travel, and administrative support.
(FY 2022 Baseline: \$5,278 thousand; 0 FTEs; +0 FTEs)

44) Mission Support - China Task Force - OUSD(P) \$500

Increase funds mission related equipment, travel, and supplies for newly assigned personnel supporting the Department's China-related policies and operations. The China Task Force initiative aims to better coordinate efforts within DoD, enabling leaders to effectively contribute to whole-of-government efforts.
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

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45) Mission Support - Classified Program Increase - DoD CIO	\$21,121
46) Mission Support - Classified Program Increase - OUSD(I&S)	\$8,168
47) Mission Support - Classified Program Increase - OUSD(P)	\$291
48) Mission Support - Classified Program Increase - SDEF	\$5,000
49) Mission Support - Climate/Artic - OUSD(P)	\$1,200
Increase supports Intergovernmental Personnel Act (IPAs) agreements and associated mission support to implement the administration's goal of tracking climate at home and abroad. (FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)	
50) Mission Support - Command Control Communications and Intelligence (C3I) - DoD CIO	\$3,029
Increase supports C3I capabilities enabling effective joint and multinational operations.	
51) Mission Support - Committee on Foreign Investments in the United States (CFIUS) - OUSD(A&S)	\$1,470
Increase funds studies and analyses that support the review of foreign investments and economic activities that impact the defense technological and industrial base. (FY 2022 Baseline: \$24,476 thousand; 0 FTEs; +0 FTEs)	
52) Mission Support - Cost Data Enterprise and Independent Cost Estimates - CAPE	\$1,145
Increase funds management and professional services supporting sufficiency reviews before certification of the Military Department's Sustainment Reviews. (FY 2022 Baseline: \$27,838 thousand; 0 FTEs; +0 FTEs)	
53) Mission Support - Critical Time Dissemination Defense Regional Clocks Modernization - DoD CIO	\$7,000
Increase supports funding for operational costs, studies, analyses and contract support to enable a transition plan to transfer the regional clocks program management responsibilities from the DoD CIO to Defense Information Systems Agency. (FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)	
54) Mission Support - Data Strategy Enhancement - OUSD(C)	\$16,135
Increase funds the continued enhancement, sustainment, and operationalization of the Department's data strategy, to include data management and analytics platforms (Advana), that improve decision-making	

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across the Department.

(FY 2022 Baseline: \$17,046 thousand; 0 FTEs; +0 FTEs)

55) Mission Support - Defense Environmental International Cooperation - OUSD(P)..... \$3,000

Increase funds to reestablish the Defense Environmental International Cooperation program and to support geographic Combatant Commands environmental-related security cooperation engagement activities.

(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

56) Mission Support - Defense Readiness Reporting System - Strategic (DRRS-S) - OUSD(P&R)..... \$1,524

Increase funds management and professional services supporting the Department's Global Force Management and Command & Control processes. The DRRS-S program ensures continued operation, maintenance, and security needs for key strategic programs are met.

(FY 2022 Baseline: \$12,002 thousand; 0 FTEs; +0 FTEs)

57) Mission Support - Director of Administration and Management Full Operational Capability \$11,712

Increase supports the new responsibilities of the Director of Administration and Management to include defense reform, performance improvement, and Defense-wide support activities in accordance with the Deputy Secretary of Defense decision on September 1, 2021.

58) Mission Support - Diversity, Equity, Inclusion, and Accessibility - OUSD(A&S) \$400

Increase supports funding the Procurement Technical Assistance Centers, Manufacturing Innovation Institutes, and the National Security Innovation Network programs to support of the Department's Equity Action Plan.

(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

59) Mission Support - DoD Strategic Cybersecurity Program (SCP): Governance - OUSD(A&S) \$812

Classified

60) Mission Support - E-Gov Initiatives and Government-Wide Councils - DoD CIO \$749

Increase provides additional funding for the Department's contribution to the E-Gov Initiatives and Government-Wide Councils that are paid to General Services Administration.

(FY 2022 Baseline: \$9,098 thousand; 0 FTEs; +0 FTEs)

61) Mission Support - Emerging Contaminants - OUSD(A&S) \$2,187

Increase funds the acceleration of climate change mitigation, capability for greenhouse gas (GHG) accounting, support of Aim Act - Kigali Accord, and expanding emerging chemicals program to monitor additional GHG thus reducing impacts to mission.

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(FY 2022 Baseline: \$775 thousand; 0 FTEs; +0 FTEs)

62) Mission Support - Environmental Resilience - OUSD(A&S) \$3,918
Increase continues the Department's focus on enhancing resilience within the environmental programs by funding major installation water studies and integrating with installation energy resilience.
(FY 2022 Baseline: \$14,737 thousand; 0 FTEs; +0 FTEs)

63) Mission Support - Establishment of 5G Cross Functional Team - OUSD(R&E)..... \$2,500
Increase supports the 5G Wireless Cross Functional Team, which was established by the "Secretary of Defense Cross-Functional Team for 5G Wireless Networking" memorandum, dated October 18, 2021. The National Defense Authorization Act (NDAA) for FY 2021 directed the Secretary of Defense to establish a cross-functional team on Fifth Generation (5G) wireless networking.
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

64) Mission Support - Establishment of Assistant to the Secretary of Defense for Privacy, Civil Liberties, and Transparency - ATSD(PCLT) \$8,767
Increase funds the establishment of the ATSD(PCLT) which merged privacy, civil liberties, and transparency activities with intelligence oversight under a new official. The ATSD(PCLT) serves as the designated Chief Privacy Officer with primary responsibility for privacy and data protection policy and is designated as a PSA for the independent oversight of all intelligence, counterintelligence, and intelligence-related activities within the Department. The funds support operational costs for contracts, interagency agreements, and management and professional services.
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

65) Mission Support - Establishment of the Chief Digital and Artificial Intelligence Officer - CDAO..... \$67,313
Effective February 1, 2022 the Department of Defense established the position of the Chief Digital and Artificial Intelligence Officer and the Office of the Chief Digital and Artificial Intelligence Officer (OCDAO), tasked with serving as the Department's senior official, and a Principal Staff Assistant, responsible for strengthening and integrating data, artificial intelligence, and digital solutions. The transfer in supports the consolidation of the Department's existing functional efforts in order to align manpower and funding resources under the OCDAO.
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

66) Mission Support - Expeditionary Civilian Support - OUSD(P&R)..... \$2,428
Increase funds operational support that enhances the ability to deploy civilians who are a crucial part of helping the Department accomplish its mission abroad.
(FY 2022 Baseline: \$5,000 thousand; 0 FTEs; +0 FTEs)

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67) Mission Support - Independent Review Commission on Sexual Assault - OUSD(P&R)..... \$23,916
Increase supports mission and operational costs for the implementation of the recommendations of the Independent Review Commission's (IRC) recommendations on sexual assault in the military.

On September 22, 2021, the Secretary of Defense approved a DoD-wide strategy to implement the 82 recommendations submitted by the Independent Review Commission (IRC) on Sexual Assault in the Military to include steps to develop a full-time prevention workforce; hold leaders accountable for prevention; and establish a dedicated research center. This budget request includes implementation funding in order to immediately operationalize recommendations. The request supports efforts to effectively tailor the prevention workforce to meet the unique needs of the Military Departments. The request also supports the review of policies, programs, and procedures pertaining to sexual harassment reporting, with the goal of developing policy and training to provide a wider range of support and advocacy services. The request supports discrete and targeted prevention interventions early in Service members' careers to address new or emerging risk factors and enhance protective factors. Additionally, key tasks for outreach will be realized, including the utilization of virtual platforms to connect survivors with support resources, developing tools for addressing cyber harassment, and further implementing readiness assessment metrics associated with IRC requirements.

(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

68) Mission Support - Industrial Policy - OUSD(A&S)..... \$5,149
Increase supports analytical assessments to enhance the Defense Industrial Base. The analytics help track emerging and on-going challenges with adversaries such as supplies of key weapon platforms and infrastructure.

(FY 2022 Baseline: \$8,194 thousand; 0 FTEs; +0 FTEs)

69) Mission Support - Installation Energy Resilience - OUSD(A&S)..... \$3,700
Increase supports management and professional services focused on improvement of installation natural infrastructure resilience in Natural and Cultural Heritage Program projects; enhancement of the Office of Local Defense Community Cooperation Military Installation Resilience (OLDCC MIR) programs; and establishes greenhouse gas reporting practices, develops best practices for clean energy transition, and complies with climate change-related provisions of the Kigali Accord.

(FY 2022 Baseline: \$4,690 thousand; 0 FTEs; +0 FTEs)

70) Mission Support - Installation Physical Resilience - OUSD(A&S)..... \$27,500
Increase supports enhancements to the Energy Resilience and Conservation Investment Program for energy resilience projects at Mission Assurance-prioritized locations; staff and develop a microgrid program to achieve energy security on Mission Assurance-prioritized locations; develop two pilot projects for on-site

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

geothermal power; enhance support to siting clearinghouse; double number of Energy Savings Performance Contracts and Utility Energy Service Contracts. Funds also transitioned the DoD's energy portfolio to 24/7 Carbon-Free Electricity through aggregated contracting; execute assessments, tabletops and black start exercises related to energy resilience; research energy resilience and adaptive measures through the Environmental Security Technology Certification Program (ESTCP); and establish Sustainable Technology Evaluation and Demonstration within the ESTCP. Funds also support readiness and environmental protection integration projects.

(FY 2022 Baseline: \$19,623 thousand; 0 FTEs; +0 FTEs)

71) Mission Support - International Cooperation Program Support - OUSD(A&S)..... \$713

Increase funds additional contract support that assist with program goals of promoting and sustaining initiatives with key international partners.

(FY 2022 Baseline: \$852 thousand; 0 FTEs; +0 FTEs)

72) Mission Support - Joint Artificial Intelligence (AI) Test and Evaluation (T&E) Infrastructure Capability (JATIC) - CDAO \$2,097

The JATIC will enable enterprise-scale rapid development, testing, and deployment of AI capabilities across warfighter domains and will migrate the DoD towards Joint All Domain Test and Evaluation in support of Joint All Domain Operations.

(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

73) Mission Support - Made in America & E-Business Tools - OUSD(A&S) \$4,200

Increase supports DPC initiatives in support of the E.O. and restores funds for e-business tools.

(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

74) Mission Support - Manpower and Reserve Affairs - OUSD(P&R) \$2,873

Increase supports the commission for the 14th Quadrennial Review of Military Compensation.

(FY 2022 Baseline: \$26,937 thousand; 0 FTEs; +0 FTEs)

75) Mission Support - National Leadership Communications/Senior Leadership (NLCC) - DoD CIO..... \$895

Increase funds support costs and enhancements to ensure National Leadership Communications/Senior Leadership communications is resilient, survivable, assured and available IAW roles and responsibilities in Title 10, Section 142, multiple Presidential Policy Directives, and an OMB Directive. NLCC oversees our Nation's most vital communications: Senior Leadership, CCOP/CoG, and undersea cables plus infrastructure.

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(FY 2022 Baseline: \$6,320 thousand; 0 FTEs; +0 FTEs)	
76) Mission Support - Operations - ATSD(PA).....	\$805
Increase funds IT contract support, web design, and equipment supporting the Press Briefing Room. (FY 2022 Baseline: \$3,870 thousand; 0 FTEs; +0 FTEs)	
77) Mission Support - Operations - ODNA	\$3,433
Increase funds studies and analyses, bilateral net assessment support, and planned wargames. (FY 2022 Baseline: \$19,708 thousand; 0 FTEs; +0 FTEs)	
78) Mission Support - Operations - OUSD(A&S)	\$2,990
Increase supports management and professional services which support day-to-day operations as well as key programs within OUSD(A&S). (FY 2022 Baseline: \$17,896 thousand; 0 FTEs; +0 FTEs)	
79) Mission Support - Operations - OUSD(P&R)	\$1,522
Increase supports studies and analyses of problematic behavior across the Department. The studies enhance leadership decision tools when addressing readiness issues. (FY 2022 Baseline: \$2,594 thousand; 0 FTEs; +0 FTEs)	
80) Mission Support - Operations - OUSD(P)	\$4,905
Increase supports additional costs in the Policy IT services contract, upgrade of conference equipment to support expanded secure communications, and an increase to the Policy Force Planning Analysis contract. (FY 2022 Baseline: \$7,985 thousand; 0 FTEs; +0 FTEs)	
81) Mission Support - PPBE Adaptable Resource Allocation - OUSD(C).....	\$728
Increase supports the modernization of the Department's budget systems and financial workforce training. (FY 2022 Baseline: \$18,803 thousand; 0 FTEs; +0 FTEs)	
82) Mission Support - Principal Information Operations Advisor (PIOA) - OUSD(P)	\$5,882
Increase supports the PIOA organization in accordance with Section 1631 of the NDAA for FY 2020. These operational costs include funds for increased contract personnel, facilities, equipment travel and administrative support. (FY 2022 Baseline: \$1,080 thousand; 0 FTEs; +0 FTEs)	
83) Mission Support - Project Maven - CDAO.....	\$7,122

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The DoD and Intelligence Community (IC) Integration is chartered to create joint interoperability and leverage each other to harness and scale AI. The organizational purpose is to improve coordination and interoperability between DoD and the IC, minimize duplication while maximizing a common approach, and develop an innovated joint AI operational concept.
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

84) Mission Support - Readiness and Environmental Protections Integration (REPI) program - OUSD(A&S) .. \$16,719
Increase funds projects that support continued agreements with private conservation organizations to acquire off-base property interests. REPI partnership projects meet critical, near-term, but time limited opportunities, to preserve DoD installation and range capabilities.
(FY 2022 Baseline: \$150,000 thousand; 0 FTEs; +0 FTEs)

85) Mission Support - Readiness Programs - OUSD(P&R) \$1,491
The increase provides management and professional services to daily readiness operations that support other programs across OUSD(P&R).
(FY 2022 Baseline: \$7,844 thousand; 0 FTEs; +0 FTEs)

86) Mission Support - Resource Management System - OUSD(C) \$2,367
Increase funds IT contract support for the operational sustainment of the Next Generation Resource Management Systems and associated software maintenance.
(FY 2022 Baseline: \$15,375 thousand; 0 FTEs; +0 FTEs)

87) Mission Support - Responsible Artificial Intelligence and Artificial Intelligence Governance Staff - CDAO..... \$460
Increase funding for the Department to ensure all its AI-enabled systems will be safe and adhere to ethical standards and that they are used in a manner that contributes to the efficiency, effectiveness, and legitimacy of the Department's AI capabilities.
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

88) Mission Support - Responsible Artificial Intelligence and Artificial Intelligence Governance Tools - CDAO .. \$4,669
This requirement funds activities to procure and maintain the necessary commercial tools to put the DoD AI Ethical Principles into practice across the entire AI product lifecycle.
(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

89) Mission Support - Security Operations - OUSD(I&S)..... \$2,086
Increase funds the operational cost for contract personnel supporting the continued oversight of security activities and programs across the Department.
(FY 2022 Baseline: \$76,470 thousand; 0 FTEs; +0 FTEs)

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

90) Mission Support - Software Modernization - DoD CIO..... \$2,322

Increase reflects additional funds for Software Modernization to modernize technology development practices to enable a more effective force, strengthen the Department's ability to work with allies, and improve the business processes.

(FY 2022 Baseline: \$3,590 thousand; 0 FTEs; +0 FTEs)

91) Mission Support - Support for Analysis Working Group - CAPE, CDAO and OUSD(P)..... \$5,500

Increase funding for Analysis Working Group (AWG) data reforms are focused on making data visible, interoperable, and accessible to support Department-wide analytical work. Efforts will include reviewing various analysis-related production processes to promote data standards, stewardship of clean reliable data, and allow iterative data access.

(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

92) Mission Support - Training Program - OSD \$2,999

Increase funds additional training to a growing OSD workforce by strengthening occupational skills and creating a more adaptive civilian workforce. The investments align to the Department's goal of "Taking Care of our People."

(FY 2022 Baseline: \$3,052 thousand; 0 FTEs; +0 FTEs)

93) Mission Support - War Gaming (WG) and Warfighting Lab Incentive Fund (WLIF) - OUSD(R&E)..... \$4,602

Increase reflects an anticipated rise in warfighting experiments and demonstrations in order to support the Departments mission and vision.

(FY 2022 Baseline: \$47,722 thousand; 0 FTEs; +0 FTEs)

94) Overseas to Base requirements..... \$15,107

Increase in funding is attributed to these overseas requirements that are now categorized as base requirements in FY 2023. OSD will continue the Agency's mission for the DoD Rewards Program, supporting DoD Expeditionary Civilians, Detainee Affairs, and Intelligence Mission support.

(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases\$-337,185

a) Annualization of FY 2022 Program Decreases\$0

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

b) One-Time FY 2022 Increases	\$-185,930
1) CDC Water Contamination Study and Assessment	\$-15,300
2) Climate Programs - OUSD(A&S)	\$-10,200
3) Commission on Planning, Programming, Budgeting, and Execution Reform	\$-2,242
4) Commissions	\$-10,200
5) DASD Environment civilian growth ASD(S) - OUSD(A&S) (Includes 4 FTEs and Associated Funding)	\$-3,060
6) Defense Environmental International Cooperation - OUSD(A&S)	\$-1,530
7) Emerging Contaminants Program - OUSD(A&S).....	\$-4,080
8) Ex-Gratia payments - OUSD(P)	\$-5,100
9) Grant - Red Cross	\$-25,500
10) Grant - United Service Organization	\$-24,480
11) Implementation of the Independent Review Commission on Sexual Assault in the Military - OUSD(P&R) - (Includes + 5 FTEs and Associated Funding)	\$-17,390
12) Information Assurance Scholarship Program - DoD CIO	\$-20,400
13) Legacy Resources Management Program - OUSD(A&S)	\$-5,100
14) Native American Lands Environmental Mitigation - OUSD(A&S)	\$-8,160
15) OUSD(A&S) - Domestic Supply chain resiliency matrix	\$-5,100

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16) Public Law 115-68 Implementation - OUSD(P) - OUSD(P)	\$-2,140
17) Red Hill operational risk assessment and auxiliary systems vulnerability study	\$-5,100
18) Ukraine Supplemental	\$-3,508
19) Vietnam Dioxin Remediation - OUSD(P)	\$-15,300
20) Vietnam MIA Program - OUSD(P).....	\$-2,040
 c) Program Decreases in FY 2023	 \$-151,255
 1) Compensation and Benefits - Civilian Average Annual Compensation	 \$-6,421
Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate (AAR) change is the result of these rate changes combined with the fluctuations in composition of civilian pay types. (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs)	
 2) Compensation and Benefits - Establishment of Assistant to the Deputy of the Secretary of Defense for Privacy, Civil Liberties, and Transparency - ATSD(PCLT).....	 \$-6,608
Decrease of -30 FTEs and associated funding realignment to compensation and benefits that supports the establishment of the ATSD(PCLT) which merged privacy, civil liberties, and transparency activities with intelligence oversight under a new official. The ATSD(PCLT) serves as the designated Chief Privacy Officer with primary responsibility for privacy and data protection policy and is designated as a PSA for the independent oversight of all intelligence, counterintelligence, and intelligence-related activities within the Department. (-5 FTE CAPE; -19 FTE DA&M; -1 FTE CIO; -5 FTE OUSDC). This realignment corresponds to increase statement section C (#16). (FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; -30 FTEs)	
 3) Compensation and Benefits - Establishment of the Chief Digital and Artificial Intelligence Officer (CDAO) ...	 \$-8,855
On December 8, 2021, the Deputy Secretary of Defense issued a memo establishing the Chief Digital and Artificial Intelligence Officer (CDAO) as the Department's senior official responsible for strengthening and integrating data, Artificial Intelligence(AI), and digital solutions in the Department. CDAO aligns JAIC (-4 FTEs) and OCDO (-18 FTEs) from DoD CIO, Advana (-16 FTEs) from OUSD(C). This decrease reflects	

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internal funding realignment that comprehensively restructures how the Department approaches the complex and dynamic challenges of becoming a digital, data, and AI enabled enterprise capable of operating at the speed and scale necessary accelerate the Department's adoption of data, analytics, and AI to generate decision advantage. This realignment corresponds to increase statement section C (#17).

(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; -38 FTEs)

4) Compensation and Benefits - One less compensable day in FY 2023..... \$-1,736

The number of compensable days for FY 2022 is 261 days (2,088 hours), and for FY 2023 is 260 days (2,080 hours).

(FY 2022 Baseline: \$446,525 thousand; 1,916 FTEs; +0 FTEs)

5) Mission Support - Airborne Object Identification and Mitigation Synchronization Group - OUSD(I&S)..... \$-224

Decrease reflects internal funding realignment to compensation and benefits to support Airborne Object Identification and Mitigation Synchronization Group.

(FY 2022 Baseline: \$74,487 thousand; 0 FTEs; +0 FTEs)

6) Mission Support - Capital Security Cost Sharing - OCRP \$-15,460

Reduces funding for the Office of the Secretary of Defense (OSD) for the Capital Security Cost Sharing (CSCS) bill to reflect the revised FY 2023 cost based on the Statement of Charges from the Department of State (DoS) for the Department of Defense (DoD), dated February 11, 2022.

Decrease reflects a reduction in the projection of DoD personnel presence in overseas posts, thus, requiring less funding to construct or maintain embassy consulate compounds, resulting in efficiencies.

(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

7) Mission Support - Countering Weapons of Mass Destruction Fellows Program - OUSD(A&S)..... \$-2,288

Decrease reflects elimination of direct OUSD(A&S) funding for the fellows program. Agencies wishing to send employees to the fellows program will individually fund as required.

(FY 2022 Baseline: \$2,253 thousand; 0 FTEs; +0 FTEs)

8) Mission Support - Establishment of ATSD for Privacy, Civil Liberties, and Transparency - DA&M \$-8,390

Decrease reflects internal funding realignment to support the establishment of the ATSD(PCLT) which merged privacy, civil liberties, and transparency activities with intelligence oversight under a new official. The ATSD(PCLT) serves as the designated Chief Privacy Officer with primary responsibility for privacy and data protection policy and is designated as a PSA for the independent oversight of all intelligence, counterintelligence, and intelligence-related activities within the Department. The reduction is offset by a

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corresponding increase mission support statement for ATSD(PCLT).
(FY 2022 Baseline: \$13,046 thousand; 0 FTEs; +0 FTEs)

9) Mission Support - Establishment of the Chief Digital and Artificial Intelligence Officer - DoD CIO & OUSD(C)..... \$-56,286

Decrease reflects internal funding realignment to support the establishment of the position of the Chief Digital and Artificial Intelligence Officer and the Office of the Chief Digital and Artificial Intelligence Officer (OCDAO), tasked with serving as the Department's senior official, and a Principal Staff Assistant, responsible for strengthening and integrating data, artificial intelligence, and digital solutions. The transfer in supports the consolidation of the Department's existing functional efforts in order to align manpower and funding resources under the OCDAO.

(FY 2022 Baseline: \$55,183 thousand; 0 FTEs; +0 FTEs)

10) Mission Support - General Services Administration (GSA) Bill - OUSD(A&S) \$-23,990

Decrease reflects a reduction of funds for one-time FY 2022 costs for extending Data Universal Numbering System (DUNS) support and the implementation of the Unique Entity Identifier for IAE users. The reduction re-baselines the Department's GSA bill

(FY 2022 Baseline: \$20,300 thousand; 0 FTEs; +0 FTEs)

11) Mission Support - Insourcing Efficiencies - ASD(LA)..... \$-970

Decrease reflects the realignment of mission funds to compensation and benefits to support insourcing of 7 FTE for ASD (LA) and reducing associated contract costs. The operational requirements were inherently governmental in nature.

(FY 2022 Baseline: \$1,146 thousand; 0 FTEs; +0 FTEs)

12) Mission Support - Project Maven - OUSD(I&S) \$-4,920

Decrease reflects internal funding realignment to support the DoD & Intelligence Community (IC) Integration that is chartered to create joint interoperability and leverage each other to harness and scale AI. The organizational purpose is to improve coordination and interoperability between DoD and the IC, minimize duplication while maximizing a common approach, and develop an innovated joint AI operational concept.

(FY 2022 Baseline: \$4,826 thousand; 0 FTEs; +0 FTEs)

13) Overseas Operations cost accounted for in the base budget \$-15,107

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-Wide, Volume 1 Part 2 Book.

(FY 2022 Baseline: \$14,808 thousand; 0 FTEs; +0 FTEs)

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FY 2023 Budget Request \$2,239,072

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IV. Performance Criteria and Evaluation Summary:

A. Under Secretary of Defense, Acquisition and Sustainment (OUSD (A&S)):

The OUSD (A&S) is the Principal Staff Assistant(PSA) and advisor to the SECDEF and DEPSECDEF for all matters relating to acquisition and sustainment in the Department. A&S's primary responsibilities include serving as the Department's chief acquisition and sustainment officer with the mission of enabling the delivery and sustainment of secure and resilient capabilities to the warfighter and international partners quickly and cost effectively. The OUSD(A&S) is also responsible for: Establishing policies and supervising all elements of acquisition, sustainment, the defense industrial base, and modernization of the nuclear forces. The OUSD(A&S)'s activities include: The following Performance Evaluation Metrics are samples from five of the larger programs under Readiness and Environmental Protection Integration (REPI), and Logistics Systems Modernization (LSM) Support, Native American Lands Environmental Mitigation Program (NALEMP) and Committee on Foreign Investment's in the US(CFIUS).

Major Program Title: Readiness and Environmental Protection Integration (REPI)

Measure/Description	Actuals	Enacted	Estimate
Readiness and Environmental Protection Initiative (REPI)	FY 2021	FY 2022	FY 2023
Metric #1: Percent funding to highest tier priority installations (Target is 80%)	64%	80%	80%
Metric #2: Percent of validated projects funded (Target is 70%)	82%	88%	98%
Metric #3: Percent partner cost-share (Target is 50%)	50%	50%	50%

The risk of incompatible land use threatens mission capabilities essential for realistic training and testing for current and future force. Investments for the Readiness and Environmental Protection Integration (REPI) program address Component requirements to enter into agreements with private conservation organizations and/or state and local governments to acquire off-base property interests, usually conservation easements, as well as enhance off-base natural infrastructure to mitigate impacts from extreme weather events or climate change. These agreements protect mission capability by cost-sharing the long-term protection of high-value habitat, improving installation resilience, and limiting incompatible land uses around DoD ranges and installations. REPI partnership projects meet critical, near-term, but time limited opportunities, to preserve DoD installation and range capabilities. REPI leverages the capabilities, resources and priorities of the private sector and state and local governments to obtain land and/or easements that will prevent incompatible development or other land uses that impact military operations. REPI partnerships

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IV. Performance Criteria and Evaluation Summary:

support sound planning, ecological integrity and interagency coordination, and help avoid more expensive costs, such as the need for training workarounds or segmentation and future Military Construction (MILCON) to modify or relocate training assets to less-restricted locations.

Major Program Title- Improve Acquisition & Logistics Processes - Logistics Systems Modernization Support (LSMS)

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Metric #1: Materiel Availability	88%*	85%	85%
Metric #2 On-Hand Excess	7.0%*	5.0%	4.5%
Metric #3 Time Definite Delivery (TRANSPORTATION)	83%*	85%	85%
Metric #4 Number of policy/guidance documents revised & published	NA	3	4
Metric #5 Percent of validated OCS manpower requirements funded (Target is 50%)	NA	NA	10
Metric #6 Percentage high priority audit recommendations closed	0	2	2

* current estimates, final FY21 metrics will be published in Spring 2022

The Office of the Deputy Assistant Secretary of Defense for Logistics (ODASD(Log)), under the Assistant Secretary of Defense for Sustainment (ASD(S)), is responsible for the department's logistics strategy and policy, supply, storage and distribution, property and equipment, transportation, and program support. Its mission is to drive warfighting advantages through efficient and effective operation and improvement of the Joint Logistics Enterprise. The subject budget line funds a contract that provides a 44 FTE contractor workforce across three major functional areas in ODASD(Log). This contractor workforce represents 72% of the total ODASD(Log) workforce.

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IV. Performance Criteria and Evaluation Summary:

The three functional areas supported by this contract are: 1) The Supply Directorate provides and oversees DoD policy and guidance for materiel management, supply, storage and distribution. This directorate monitors supply support efficiency and effectiveness through performance measures. It develops policies and processes to improve visibility, accountability, and control of all critical assets. This directorate also monitors and influences the life-cycle of DOD Logistics Business Systems. Finally, this directorate provides customer-focused support for inquiries, congressional reports and audits. 2) The Transportation Directorate which provides and oversees the DoD policy and guidance for the efficient and effective use of government and commercial transportation resources. This directorate coordinates government-wide category management initiatives for transportation and logistics services. This directorate also ensure Defense Transportation System effectiveness and advocates for US civilian transportation capabilities for wartime needs. Finally, this directorate oversees the Department's Personal Property and Mail policies and programs. 3) The Operational Contract Support (OCS) Directorate provides DoD policy, federal regulations, and program support governing Operational Contract Support (OCS), Private Security Contractors, Vendor Threat Mitigation, contractor planning, management and execution in support of combat, humanitarian, and disaster relief operations. This directorate also integrates OCS across joint capability areas and joint warfighting functions.

Major Program Title: Native American Lands Environmental Mitigation Program (NALEMP)

Measure/Description	Actuals	Enacted	Estimate
Address environmental impacts on Indian lands from former DoD activities.	FY 2021	FY 2022	FY 2023
Metric #1: Assess up to 30 reported potential impacts (RPIs) through completion of Step I and Step II/III Assessment Reports. [1125 RPIs reported to date.]	100%	100%	100%
Metric #2: Prioritize and rank all NALEMP-Eligible and Under Review sites for funding consideration.	100%	100%	100%
Metric #3: Execute Cooperative Agreements (CAs) with Federally Recognized Tribes to remediate environmental impacts.	15 CAs at a value of 8.1M	13 CAs at a value of 7.5M	16 CAs at a value of 7.5M

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IV. Performance Criteria and Evaluation Summary:

Metric #4: Complete environmental remediation and close-out NALEMP sites. [98 sites closed as of FY21.]	5	3	4
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The Native American Lands Environmental Mitigation Program (NALEMP), codified under the FY 2021 National Defense Authorization Act, addresses environmental effects of past DoD actions on Indian lands and on other locations where DoD, an Indian tribe, and the current land owner agree that such mitigation is appropriate. The DoD addresses environmental impacts through government-to-government consultation aimed at restoring health and human safety, protecting natural and cultural resources, and returning Tribal lands to optimal use determined by the Tribe. NALEMP projects remove hazardous materials, munitions debris, unsafe buildings or structures, lead-based paint or asbestos, and abandoned equipment.

NALEMP uses site evaluation and assessment processes, while also considering other potential effects on tribal communities' way of life. NALEMP-eligible sites are screened annually against health, safety and environmental criteria to help OASD(S) determine priority for cleanup action.

Funding available under NALEMP is provided to Tribal Partners through 2-year Cooperative Agreements (CAs). Funding provided through CAs enable Tribal governments to lead NALEMP projects, incorporate "traditional ecological knowledge" into design for cleanup, and build tribal capacity regarding environmental services and technical remediation skills.

Major Program Title - Acquisition Innovation

Acquisition Innovation leads, develops, and delivers innovative acquisition to support the SECDEF and Administration priorities through rapid, relevant, and agile implementation of acquisition policies, operations, and authoritative data to enable data-driven acquisition decisions and program and portfolio insight. Acquisition Innovation leads the Department's efforts to develop and deliver digital acquisition data and analytics capabilities across all Components, and is key in meeting recent statutory direction and closure of GAO and IG risk items associated with Acquisition.

Acquisition Innovation develops and promulgates transformative acquisition policy, re-defining the traditional acquisition process into six pathways to facilitate the speed and relevance of the Defense Acquisition system. Acquisition Innovation integrates all aspects of the defense acquisition system's policy framework to enable and support the development of capability requirements, acquisition, portfolio management, and sustainment of systems to support SECDEF priorities. Acquisition Innovation initiatives include the implementation, measurement, and monitoring of Middle Tier of Acquisition, Major Capability Acquisition, Defense Business System Acquisition, Software Acquisition, Urgent Capability Acquisition, and

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IV. Performance Criteria and Evaluation Summary:

Acquisition of Services. Acquisition Innovation also supports policies and practices for the acquisition and licensing of Intellectual Property and integrates the Mission Engineering threads and Intelligence threads to inform and enhance acquisition outcomes.

Acquisition Innovation delivers on the vision of ‘data-driven’ acquisition through the robust management of Department-wide acquisition data capabilities, including the delivery of the Department’s Acquisition data strategy that provides data management and analytics to institutionalize a data-centric culture of innovation within the Acquisition Community.

Measure/Description	Actuals	Enacted	Estimate
Acquisition Innovation	FY 2021	FY 2022	FY 2023
Metric #1: Completed IP Evaluations	8	10	12
Metric #2: Evaluate Mission Threads	1	3	5

Metric #1: Completed IP Evaluations. An Intellectual Property (IP) Evaluation combines features of a business case analysis, analysis of alternatives, and a cost-technical tradeoff best-value approach. IP evaluations occur throughout the program life cycle. A key element of IP evaluations is the valuation of IP assets, which can be cast as a Should Cost Analysis of a program’s commercial/ developmental IP requirements. Based on OSD sustainment studies, 5-10% IP cost avoidance may be realized for evaluated programs.

In FY 2022, Acquisition Innovation’s IP Cadre (established per 10 USC 2322) completed eight IP evaluations, five more than anticipated, for the Army and the Joint Artificial Intelligence Center, and provided peer reviews on three other efforts in the Department. Additionally, the IP Cadre published a DoD manual on data acquisition and an IP strategic and tactical guidebook, developed IP content for DoD issuances, conducted rulemaking for numerous IP acquisition regulations (including one final regulatory revision), engaged in industry and public outreach, and collaborated with DAU for cross-functional training, while also providing SME assistance as Enacted.

Metric #2: Evaluate Mission Threads. Mission Thread evaluation analyzes how a system of systems (made up of current programs and future capabilities, across Services and across investment portfolios) performs in executing a set of operational mission threads. In FY21, Acquisition Innovation’s newly established Mission Engineering and Integration transitioned previous investments in tools that evaluate aspects of the acquisition lifecycle to focus on integrating existing tools, data, and engineering environments to evaluate specific mission threads relevant to current Programs and future technology investments. In FY22, the overall environment and data requirements were created to evaluate one joint Mission Thread. In FY23, in collaboration with OSD stakeholders, three mission threads will be evaluated which will result in meaningful investment recommendations to program and portfolio managers and acquisition decision makers.

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IV. Performance Criteria and Evaluation Summary:

Major Program Title - Integrated Award Environment (IAE)

The Integrated Award Environment (IAE) program is a yearly O&M must fund bill paid to GSA to sustain and/or enhance a portfolio of capabilities. The IAE portfolio, establishes federal-wide systems, required by statute and regulations, that support the procurement and finance processes. Use of applications within the IAE suite of capabilities for specific purposes is directed in several statutes, including the annual National Defense Authorization Act and the DATA Act. The Military Services' and Defense Agencies' contracting, logistics, and contract/vendor payment communities are the primary customers of IAE capabilities and data, and use them extensively to support procurement, grants, and vendor payment processes throughout the Department. IAE capabilities include vendor identification, payment data, and exclusions information through the System for Award Management (SAM) application, centralized advertising of solicitation opportunities and identification of wage determinations (also using SAM), performance and integrity information available through the past performance suite of applications, and required collection of contract award data for congress and the public at the Federal Procurement Data System (FPDS). These are authoritative sources of data and provide a single federal interaction point with the vendor community for certain processes. Capabilities do not exist in the Department to accomplish the processes they support. The IAE systems are critical to financial management, as no payment to a vendor can be issued without IAE being operational.

The Department measures implementation of the Components' use of the authoritative IAE capabilities, along with measuring the accuracy and timeliness of data the Components report to the applications. The annual DoD Procurement Data Improvement and Compliance Plan is issued by OUSD A&S / DPC and found here: <https://www.acq.osd.mil/dpap/pdi/eb/dataimp.html#>. A sample of the metrics it includes are:

Metric: Percentage entered of all reportable contract actions awarded during the year

Metric: Percentage entered of all terminations for default and non-responsibility decisions

Metric: Percentage of Individual Subcontracting Reports (ISRs) and applicable Summary Subcontracting Reports (SSRs) submitted by prime contractors for the reporting period were reviewed and accepted/rejected

Major Program Title – Contracting E-Business Capabilities

The Contracting E-Business Capabilities fund ensures implementation of the procurement business enterprise architecture, data standards, and data. The mission of the program supports the procure-to-pay enterprise processes and data in partnership with the Comptroller and ASD (Sustainment), Military Services, and Defense Agencies; as well as DoD led procurement data standardization across the DoD contract ebusiness portfolio and federal contracting reporting requirements. The requirements for this program are both statutory and regulatory. (Section 862 FY 2013 NDAA and the DATA Act of 2014). An example of the standard procedures identified and supported by this fund is found at <https://www.acq.osd.mil/dpap/policy/policyvault/USA005175-15-DPAP.pdf>; which established procedures for the distribution of contract actions to financial systems, including key data elements and transactions. Current versions of the Procurement Data Standards are found at https://www.acq.osd.mil/dpap/pdi/eb/procurement_data_standard.html. Sample metrics used with the Components include:

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IV. Performance Criteria and Evaluation Summary:

Metric: Electronic pass rate (%) of contract actions to financial management systems

Metric: Procurement Data Standards (PDS) award action pass rate (%)

Metric: Procurement Data Standards (PDS) modification action pass rate (%)

Major Program Title - Committee on Foreign Investments in the US(CFIUS)

Under the authority, direction, and control of the Under Secretary of Defense for Acquisition & Sustainment(USD(A&S), the Assistant Secretary of Defense, Industrial Base Policy (IBP) serves as the focal point for national security reviews of foreign and domestic economic activity's impact on the defense technological and industrial base. Within INDPOL, the Office of Foreign Investment Review (FIR) serves as DoD's staff-level representative on the Committee on Foreign Investment in the United States (CFIUS), Team Telecom, and Hart-Scott Rodino reviews.

CFIUS is an interagency committee that reviews certain foreign acquisitions, mergers, or investment in U.S. businesses to determine the effect of a transaction on the national security of the United States on behalf of the President of the United States. Informed by the committee's review, based on the authorities of the 1988 Exon-Florio amendment adding section 721 to the Defense Production Act of 1950, the President of the United States has the authority to block or suspend a transaction that threatens to impair the national security of the United States. The Committee is chaired by the Secretary of the Treasury, and includes voting members from the Departments of Commerce, Defense, Energy, Homeland Security, Justice, and State; and the Offices of the U.S. Trade Representative, and Science and Technology Policy. FIR directs CFIUS work among five primary functional areas: Case Management, Mitigation, Monitoring, Non-notified, and International Engagement. Case Management investigates currently filed cases and declarations, coordinating with thirty-three DoD stakeholder organizations to identify national security concerns associated with a transaction. Mitigation negotiates the terms of national security agreements to resolve national security concerns. Monitoring oversees the implementation of national security agreements with monitored entities and ensures continued mitigation of national security risks. Non-notified identifies transactions that have not been filed with CFIUS which may pose national security considerations to the defense industrial and technology base. International engagement cooperates with allies and partners to address the transnational challenges posed by evolving national security threats and investment landscapes.

Team Telecom is an interagency committee consisting of DoD and the Departments of Justice and Homeland Security that assists the Federal Communications Commission in reviewing possible national security concerns that may be raised by foreign participation in the U.S. telecommunications services sector in accordance with Executive Order 13913. FIR is responsible for coordinating DoD's review of these transactions.

FIR also represents DoD equities in reviews of certain U.S. business combinations under the Hart-Scott-Rodino Antitrust Improvements Act where proposed acquisitions may substantially lessen competition. As part of this review process, FIR may coordinate actions to address potential anti-competitive impacts caused by proposed transactions.

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IV. Performance Criteria and Evaluation Summary:

FIR also serves as primary advisor to USD(A&S) and ASD (IBP) in responding to Congressionally-directed requirements assessing foreign economic and financial activity of competitor nations.

Case Management and Monitoring

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Cases and Declarations filed:	470	560	625
National Security Agreements monitored:	110	120	135

Non-Notified Transactions

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Non-notified transactions assessed:	423	435	440
Non-notified transactions sent to CFIUS:	65	75	80

The Foreign Investment Risk Review Modernization Act of 2018 (FIRRMA) was implemented on February 13, 2021. FIRRMA significantly increased CFIUS' jurisdiction over the types of investments it can review. The increased number of covered transactions notified to CFIUS and the complexity of these cases compared with the modest increase in the number of people assigned to reviewing them have, according to member agency officials, taxed the staff of CFIUS member agencies. Member agency officials and external experts have expressed particular concern that CFIUS member agencies were limited in their ability to complete core functions, such as identifying non-notified transactions and monitoring mitigation measures. The Administration's commitment to invest in CFIUS, a critical player in determining potential national security risks arising from foreign acquisitions of U.S. businesses. INDPOL continues efforts to right-size the CFIUS program and expand its capabilities to support actual and projected caseload increases.

Major Program Title – Procurement Technical Assistance Program (PTAP)

Authorized under Title 10 USC Chapter 142, which authorizes the Secretary of Defense, acting through the Director, DLA, to enter into cost sharing cooperative agreements with state and local governments, nonprofit organizations, Indian tribal organizations and Indian economic enterprises to establish and maintain procurement technical assistance centers. The purpose of the program is to enhance the industrial base, improve local economies and generate employment by assisting businesses in obtaining and performing under contracts with DoD as well as other federal agencies and state and local governments. Under the PTAP statute, DLA can pay up to \$1.0 million for statewide programs and

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IV. Performance Criteria and Evaluation Summary:

\$0.75 million for regional (less than statewide) programs during the fiscal year. The Procurement Technical Assistance Program was established to expand the number of business capable of participating in government contracts. The program is administered by the DoD Office of Small Business Programs in cooperation with states, local governments and nonprofit organizations. Under the program, Procurement Technical Assistance Centers (PTACs) help large and small businesses pursue and perform under contracts with the Department of Defense, other federal agencies, state and local governments and with government prime contractors. Most of the assistance the PTACs provide is free. PTAC support to businesses includes registration in systems such as the System for Award Management (SAM), identification of contract opportunities, help in understanding requirements and in preparing and submitting bids. The PTACs have a local presence in 49 states, Washington, D.C., Puerto Rico, Guam, and Northern Mariana Islands. Other PTACs specialize in assistance to federally recognized Indian tribes and Alaska Native entities, their members and reservations throughout the country.

Major Program Title- Improve Acquisition & Logistics Processes - Logistics Systems Modernization Support (LSMS)

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Metric #1: Materiel Availability	87%	85%	85%
Metric #2 On-Hand Excess	7.0%*	5.0%	4.5%
Metric #3 Time Definite Delivery (TRANSPORTATION)	83%	85%	85%
Metric #4 Number of policy/guidance documents revised & published	NA	3	4
Metric #5 Percent of validated OCS manpower requirements funded (Target is 50%)	NA	NA	10
Metric #6 Percentage high priority audit recommendations closed	0	2	2

* current estimates, final FY21 metrics will be published in Spring 2022

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The Office of the Deputy Assistant Secretary of Defense for Logistics (ODASD(Log)), under the Assistant Secretary of Defense for Sustainment (ASD(S)), is responsible for the department's logistics strategy and policy, supply, storage and distribution, property and equipment, transportation, and program support. Its mission is to drive warfighting readiness and lethality through efficient and effective operation and improvement of the Joint Logistics Enterprise. The subject budget line funds a contract that provides a 44 FTE contractor workforce across three major functional areas in ODASD(Log). This contractor workforce represents 72% of the total ODASD(Log) workforce.

The three functional areas supported by this contract are: 1) The Supply Directorate provides and oversees DoD policy and guidance for materiel management, supply, storage and distribution. This directorate monitors supply support efficiency and effectiveness through performance measures. It develops policies and processes to improve visibility, accountability, and control of all critical assets. This directorate also monitors and influences the life-cycle of DOD Logistics Business Systems. Finally, this directorate provides customer-focused support for inquiries, congressional reports and audits. 2) The Transportation Directorate which provides and oversees the DoD policy and guidance for the efficient and effective use of government and commercial transportation resources. This directorate coordinates government-wide category management initiatives for transportation and logistics services. This directorate also ensure Defense Transportation System effectiveness and advocates for US civilian transportation capabilities for wartime needs. Finally, this directorate oversees the Department's Personal Property and Mail policies and programs. 3) The Operational Contract Support (OCS) Directorate provides DoD policy, federal regulations, and program support governing Operational Contract Support (OCS), Private Security Contractors, Vendor Threat Mitigation, contractor planning, management and execution in support of combat, humanitarian, and disaster relief operations. This directorate also integrates OCS across joint capability areas and joint warfighting functions.

B. Under Secretary of Defense, Comptroller (OUSD(C))/ Chief Financial Officer:

The OUSD(C) is the PSA and advisor to the SECDEF and DEPSECDEF for all DoD financial matters. This office oversees and sets policy for budget and fiscal matters, including financial management, accounting policy and systems, management control systems, budget formulation, execution, and contract audit administration. Performance Evaluation Metrics have been developed for the major programs under OUSD(C): Comptroller Initiatives, Resource Management Systems (RMS), and Defense Resource Management Institute. These programs account for 98% of Comptroller's total Operation and Maintenance budget in FY 2022.

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IV. Performance Criteria and Evaluation Summary:

Major Program Title- Comptroller Initiatives

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Financial Improvement and Audit Remediation			
Metric #1: Percentage of notices of findings and recommendations closed in support of a clean audit opinion for the Department.	20%	20%	20%
Metric #2: Percentage of universes of transactions (UOT) provided to the auditors using the Advana tool for the Fourth Estate.	100%	100%	100%
Metric #3: Percentage of reconciliations completed at the transaction level between general ledger and feeder systems for the Fourth Estate.	100%	100%	100%
Metric #4: Percentage of service provider audit reports with a favorable (unmodified or modified) audit opinion.	75%	87.5%	100%
Metric #5: Percentage of supported DoD Journal Vouchers recorded in the Defense Departmental Reporting System.	98%	100%	100%
Metric #6: Number of material weakness(es) is/are removed or downgraded annually.	2	2	2
Metric #7: Percentage of overall FBWT focused risk areas' balances at less than or equal to 3% of the Total DoD FBWT balance (FBWT AFS balance sheet).	<3%	<3%	<3%
Metric #8: Percentage of Existence and Completeness (E&C) NFRs closed related to the Department's General Property, Plant, and Equipment (GPP&E).	50%	50%	50%
Metric #9: Percentage of E&C NFRs closed related to the Department's Inventory Related Property (I&RP).	50%	50%	50%

Progress is measured by the downgrading and elimination of material weaknesses, and by audit opinion progression. Projections for numbers of findings closed now take into account whether a finding impacts a material weakness and therefore requires more extensive efforts. The Department is also improving how it tracks dependencies on service providers and external organizations. The Department established metrics for each audit priority area to monitor the Department's progress toward downgrading or remediating that material weakness. These metrics are the Department's methodology to quantify progress throughout the year. For example, the first metric for Inventory helps the Department know how much has been inventoried and how significantly each Component is adjusting system records in their systems based on physical counts. If minimal adjustments are needed, then the Department can have confidence that the Component is making progress on resolving issues with Inventory and remediating this weakness. Senior leaders can use these metrics to track incremental progress between audits.

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IV. Performance Criteria and Evaluation Summary:

Major Program Title- Comptroller Initiatives

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Metric: Sustain a professional, certified financial management workforce	95%	95%	95%

In FY 2021 the DoD FM Certification Program (DFMCP), continues maturation, increasing the technical FM and leadership competence of individual FM members (civilian and military), enabling support to the Department's FY 2022.

The Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) manages the effort to sustain the percentage of FM members in good standing at or above the goal of 95%. Sustainment training of FM certified members will be measured on a continual basis by random audits of continuing education and training (CETs) throughout FY 2023. The net effect of these plans is to sustain the percentage of FM members in good standing at or above the goal of 95%. Goals for FY 2023 are stated in the table above as set forth in the department's Annual Performance Plan.

The DoD FM workforce is comprised of approximately 55K civilian and military personnel of various FM disciplines. DoD continued its record of steady progress in achieving the strategic objective of sustaining a well-trained workforce that possesses the requisite FM knowledge, skills, and abilities to perform effectively in all FM career series. OUSD(C) has many FM workforce programs, projects, and initiatives focused on meeting the Department's strategic objectives. In FY 2021 the following programs and initiatives met strategic objectives: OUSD(C) maintained 81 web-based courses (WBCs) and launched two new WBCs: Data Analytics I and Data Analytics II. WBC completions exceeded 127,000 through end of month July for FY 2021. During the pandemic, Virtual Training (VT) Program provided an enhanced curriculum of FM and leadership courses to DFMCP FM workforce members. In FY 2020, FM workforce members completed over 1,400 VT courses. Acknowledging demand, in FY 2021 OUSD(C) increased class sizes for most courses from 25 to 30 seats and increased course offerings from 75 to 100 courses annually. VT completions exceeded 1,600 through end of month July 2021. Work continues to revalidate and align DoD, Federal Non-DoD, Commercial, and Academic courses to the DFMCP competencies and proficiencies in the OUSD(C) Course Management System. Beginning June 2021, OUSD(C) expanded the in-house Brown Bag one-hour FM and leadership focused training sessions to all FM Workforce members. In totality the WBCs, VT, DoD, Federal Non-DoD, Commercial, and Academic course alignments, and Brown Bag sessions provide an avenue for FM workforce members to complete initial certification and complete continuing education and training requirements to remain in good standing.

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IV. Performance Criteria and Evaluation Summary:

Major Program Title- Resource Management System

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Metric #1: Number of Agencies utilizing the Exhibition Automation System (EAS) tool.	34	34	34
Metric #2: Man-Hours saved using the EAS Tool	17%	18%	18%
Metric #3: Number of Exhibits Automated	24	26	27

The OUSD(C) maintains the OUSD(C) Resource Management System (RMS), a Family of Systems that deliver the capability to manage and support DoD Planning, Programming, Budgeting, and Execution activities.

Performance Criteria and Evaluation Summary:

In FY 2021, OUSD(C) updated the EAS application to new servers providing for a more robust and secure application. In response to an emerging congressional requirement, a new OP-5 exhibit for Cyber Security was created for each Agency permitting them to submit their Cyber Security needs separately. OUSD(C) also created a utility within EAS to track and enforce automatic balancing of all Transfers between Defense Agencies/Funds. This utility eliminated the need for OUSDC analysts to manually balance all Transfer In/Out data. Lastly, OUSD(C) updated the application making all exhibit narratives exportable via a machine-readable language.

In FY 2022, the primary focus will be on automating cyber exhibits and creating new exhibits focusing on working capital funds. Additional functionality planned includes user interface updates that will add the ability to sort rows within the OP5 exhibits.

In FY 2023 additional exhibits, reports required by Congress, and quality assurance measures will continue to be introduced and enhanced to streamline the budget build process and reduce data reentry errors. These measures will improve the efficiency and accuracy of building Justification material and books.

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IV. Performance Criteria and Evaluation Summary:

Major Program Title- Defense Resource Management Institute

Measure/Description	Actuals	Enacted	Estimate
Participant knowledge	FY 2021	FY 2022	FY 2023
Metric #1: Number of 4 or 5 responses (1-5 scale; 5 is best) from U.S. participants on whether the course increased resources management knowledge / was useful on end-of- course questionnaires.	92%	92%	92%
Metric #2: Average monthly score above 3.5 on all FM Online courses	90%	92%	92%

The Defense Resources Management Institute (DRMI) exists to provide courses and instruction that enhance the effective allocation and use of resources in modern defense organizations. We focus on developing participants' (students') understanding and appreciation of the concepts, techniques, and analytical decision-making skills needed to make better resource decisions. DRMI teaches U.S. military and civilians (O-3 and above and GS-9 and above or equivalent), and international officials of similar rank. As an organization, we evaluate our effectiveness based on educational outcomes of our students, our relevance to defense and security, and our academic quality.

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IV. Performance Criteria and Evaluation Summary:

C. Under Secretary of Defense for Intelligence and Security USD(I&S):

The USD(I&S) is the PSA and advisor to the SECDEF and DEPSECDEF on Defense intelligence, counterintelligence, security, sensitive activities to include cover, military deception, operations security, and other intelligence-related matters. The Office of the Under Secretary of Defense for Intelligence and Security (OUSD(I&S)) exercises planning, policy, and strategic oversight over all DoD intelligence assets. The following evaluation metrics are samples from the OUSD(I&S) programs.

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

Measure Description	Actuals	Enacted	Estimate
	FY 2021	FY 2022	FY 2023
Human Intelligence (HUMINT) and Sensitive Activities			
Clandestine Quarterly Reports	4	4	4
HUMINT Oversight Assessments	0	3	4
HUMINT Operations Reviews/Coordination	25	20	30
HUMINT Defense Attaché Program Reviews /Coordination	60	75	75
HUMINT Advance Skills Training Programs Oversight/Coordination	4	4	4

Per DoD Directive 5143.01, USD(I&S) is responsible for establishing policy and providing oversight of the Defense Cover Program and the Defense Human Intelligence (HUMINT) Enterprise. The HUMINT and Sensitive Activities (H&SA) directorate is responsible for these activities.

Additionally, a classified annex to the Annual Defense Appropriations Act directs DoD to provide quarterly reports on certain clandestine activities conducted by the Department. H&SA compiles and reviews inputs from DoD components and distributes the quarterly report to six Congressional committees and senior Executive Branch officials. Electronic records management and dissemination of the quarterly reports is required to meet stringent information security measures. The directorate also coordinates OSD-level approvals to conduct certain compartmented activities, conducts periodic reviews of these activities, and prepares/coordinates reports to the USD(I&S), the SECDEF, and Congressional oversight committees. Further, H&SA provides governance, oversight, coordination, and reporting on other sensitive activities and programs for which metrics are in place and available on classified mediums.

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IV. Performance Criteria and Evaluation Summary:

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

Measure Description	Actuals	Enacted	Estimate
	FY 2021	FY 2022	FY 2023
Strengthening the Department of Defense (DoD) Security Posture			
DoD is moving toward a continuous vetting model which will implement risk-based methodologies for ensuring a trusted workforce.	3,700K Personnel	3,700K Personnel	3,700K Personnel
Oversee the deployment of electronic physical access control systems with IMESA functionality across DoD's 373 domestic installations to continuously vet individuals.	20	20	20
DoD Insider Threat Program OSD-level Policy reviews and updates moving to a larger population and installation level mission.	75%	100%	100%
Complete bi-annual reviews of DoD component Operations Security (OPSEC) programs.	N/A	N/A	100%
OPSEC Oversight Reviews & Forums.	10	10	10

DoD will continue to modernize the security clearance investigation process to reduce cost and improve the timeliness of background investigations. DoD will also continue to deploy electronic physical access control systems with Identity Matching Engine for Security Analysis (IMESA) functionality as recommended by the Washington Navy Yard reports and as directed by Congress in the FY 2016 NDAA. The Counterintelligence, Law Enforcement & Security (CL&S) directorate's insider threat program staff manage and oversee the DoD Insider Threat Program and make resource recommendations to the SECDEF pursuant to national and DoD requirements in support of counter insider threat activities. The threat can include damage to the United States through espionage, terrorism, unauthorized disclosure of national security information, or through the loss or degradation of departmental resources or capabilities. To deter and prevent such threats, the DoD Insider Threat Program will gather, integrate, review, assess, and respond to information derived from multiple data feeds. In accordance with DoDD 5205.02E, the Defense Operations Security Initiative (DOSI) program lead provides oversight of the Defense OPSEC program. The OUSD(I&S) staff ensure the operational effectiveness of component programs, and DoD OPSEC program staff oversees component programs and assists as required.

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IV. Performance Criteria and Evaluation Summary:

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

Measure Description	Actuals	Enacted	Estimate
	FY 2021	FY 2022	FY 2023
Commonwealth & Partner Engagement Policies, Strategies and Oversight			
Provide the USD(I&S) with strategic recommendations for foreign partner engagements and provide guidance to the Defense Intelligence Components on foreign partnerships.	100%	100%	100%
Orchestrate drafting and approval of Defense Intelligence Enterprise (DIE) Action Plans on select priority issues from the foreign partner engagement strategy.	2 Plans	2 Plans	2 Plans
Monitor Defense intelligence components' progress on implementing the foreign partner engagement strategy by providing oversight to DIE Action Plans and select priority issues from the strategy through the Defense Intelligence Partner Engagement Synchronization Board.	100%	100%	100%
Manage Defense Intelligence Strategic Dialogues (DISDs) and other bilateral senior-level committees with select foreign partners.	3 Events	3 Events	3 Events
Manage and support foreign delegation visits to the USD(I&S), trips overseas, and virtual engagements by providing the USD(I&S) with preparatory material, talking points, and foreign partner coordination support.	100%	100%	100%
Provide military intelligence foreign disclosure policy guidance and support to the OSD, USD(I&S), the DIE, and other IC Agencies, as required.	100%	100%	100%
Manage the operations of the Military Intelligence Disclosure Policy Committee (MIDPC), conducting Principals' meetings, and coordinating the Members' responses to actions brought before the committee in accordance with National Disclosure Policy (NDP-1).	4 meetings	4 meetings	4 meetings
Sustain standardized training and certification of DoD Foreign Disclosure Officers through updates to the on-line introductory course and support to DIA's FDO Training & Certification Board of Governors.	100%	100%	100%

The Commonwealth & Partner Engagement (C&PE) Directorate implements the National Defense Strategy (NDS) priority to strengthen alliances and attract new partners. DoD Directive 5143.01 (the USD(I&S) Charter) gives the USD(I&S) the responsibility to oversee, advance, and synchronize the DIE foreign intelligence relationships and establish foreign Defense Intelligence relationships directly. All C&PE's PE activities execute the USD(I&S)'s Charter responsibilities and the NDS. C&PE oversees, advances, and synchronizes the DIE's foreign intelligence relationships by setting DIE-wide PE priorities in the USD(I&S) PE Strategy and promulgating consistent DIE PE actions and messaging through the interagency Defense Intelligence PE Synchronization Board and DIE Action Plans. C&PE arranges forums and meetings that enable the USD(I&S) to establish and foster relationships with foreign counterparts. These forums include: DISDs, Key Leader Engagements, and the

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IV. Performance Criteria and Evaluation Summary:

Defense Intelligence Seniors Conference of the Commonwealth and the United States. DoD Directive 5143.01 also gives USD(I&S) the responsibility to establish and oversee the implementation of Defense Intelligence policy, guidance, and strategy for intelligence information sharing and facilitate information sharing activities. C&PE implements these responsibilities by managing the MIDPC and providing military intelligence foreign disclosure policy guidance across the Department.

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

Measure Description	Actuals	Enacted	Estimate
	FY 2021	FY 2022	FY 2023
Intelligence Analysis Policies, Strategies and Oversight			
Develop, draft, coordinate, and finalize DoD Directive on Publicly Available Information (PAI) to increase efficiencies, reinforce intelligence oversight regulations, and provide guidance on using PAI.	N/A	N/A	N/A
Conduct analytic Oversight Program site visits of selected Defense Intelligence components to evaluate the implementation of analysis policies.	4 visits	4 visits	4 visits
Support the OUSD(I&S) senior designated chairperson of the Department's Defense Document and Media Exploitation (DOMEX) Council to strengthen the DoD DOMEX capability, including updating the DoD Directive. Incorporate DIA's FY18 DOMEX strategic plan into ongoing DOMEX improvement activities.	100%	100%	100%

The Defense Analysis (DA) Team under the Director for Defense Intelligence Collection & Special Programs leads the Defense Intelligence Enterprise in policy development and oversight of defense analysis to enable policymakers to make informed and accurate decisions. The DA team is responsible for evaluating current policies and developing new policies and procedures to structure and guide DoD intelligence analysis in meeting DoD policy, planning, operations, and acquisition requirements and enhancing analytic capabilities. The DA team also provides oversight and guidance on crucial areas such as defense warning, analysis, tools, training, education, and certification.

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IV. Performance Criteria and Evaluation Summary:

Major Program Title: Intelligence Mission

Measure Description	Actuals	Enacted	Estimate
Influence and Perception Management Strategy, Policy, and Oversight	FY 2021	FY 2022	FY 2023
Provide the USD(I&S) with recommendations for prioritization of competitive influence strategy development, which direct subordinate planning efforts across the Department.	N/A	100%	100%
Develop broad thematic influence guidance focused on key adversaries.	N/A	1	2
Promulgate competitive influence strategies focused on specific defense issues, which direct subordinate planning efforts for the conduct of influence-related activities.	N/A	1	2
Develop DoD Issuance Charter for Influence and Perception Management Office.	N/A	1	N/A
Develop DoD Issuance for DoD Perception Management Activities.	N/A	1	1
Conduct Staff Assistance Visits and Compliance Inspections for DoD Perception Management Activities.	N/A	0	2
Provide governance of strategic Perception Management Activity executions.	N/A	1	2

The Influence and Perception Management Office will serve as the senior advisor to the USD(I&S) for strategic and operational influence and perception management (reveal and conceal) matters. It will develop broad thematic influence guidance focused on key adversaries; promulgate competitive influence strategies focused on specific defense issues, which direct subordinate planning efforts for the conduct of influence-related activities; and fill existing gaps in policy, oversight, governance, and integration related to influence and perception management matters.

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IV. Performance Criteria and Evaluation Summary:

D. Department of Defense, Chief Information Officer (DoD(CIO)):

The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO shall be responsible for all matters relating to the DoD information enterprise, including communications, spectrum management, network operations, information systems, positioning, navigation, and timing (PNT) policy, cloud computing, artificial intelligence, enterprise data capabilities, and the DoD information enterprise that supports DoD command and control (C2).

Major Program Title: Information Enterprise & Information Systems

Measure/Description	Actuals	Enacted	Estimate
	FY 2021	FY 2022	FY 2023
CIO activities to support the information enterprise and information systems capabilities through the modernization and development of advanced IT capabilities to enhance advantages.			
Metric #1.a.: Oversee deployment and fielding of modernized PNT capabilities. Monitor components' progress on implementing MGUE; provide oversight of component fielding plans and select priority issues linked to the PNT strategy through the PNT Oversight Council.	100%	100%	100%
Metric #1.b.: Provide the DoD with strategic recommendations and guidance in order to implement modular open-system approach to integration of DoD PNT Enterprise capabilities to enable maximum flexibility and unpredictability in responding to the evolving navigation warfare (NAVWAR) threat environment.	100%	100%	100%
Metric #2.a.: Develop draft, coordinate, and finalize DoD Directive providing guidance on cognitive, dynamic, spectrum access and sharing capabilities to provide the warfighter reliable electromagnetic spectrum (EMS) access when and where needed.	N/A	N/A	100%
Metric #2.b.: Conduct analytic oversight of Programs that Improve EMS understanding and situational awareness capabilities to characterize and mitigate the risks from congested and contested electromagnetic operational environment (EMOE).	N/A	N/A	80%
Metric #3: Establish governance constructs, issue strategic direction, and provide technical guidance to advance cloud adoption and the implementation of modern software approaches, including the accelerated cloud deployment of enterprise collaboration and productivity services, enabling delivery of capability at speed of relevance and the warfighter's data advantage.	100%	100%	100%
Metric #4: Support E-Gov Initiatives and Government-Wide Councils Ensure every privileged user logs on NIPRNet.	95%	99%	99%

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IV. Performance Criteria and Evaluation Summary:

E. Under Secretary of Defense (Personnel and Readiness) (OUSD (P&R)):

The OUSD(P&R) is the PSA and advisor to the SECDEF and DEPSECDEF for all matters concerning personnel and readiness. The OUSD (P&R) funds the operation and support of programs like DRRS, Defense Safety Oversight Council, and others.

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Metric #1: Number and rates of military fatalities and injuries, civilian lost time injuries and occupational illness, and aviation class A mishaps.	51% fatality reduction from FY 2002 baseline	Continuous improvement	Continuous improvement

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	310	334	343	24	9
Officer	292	317	326	25	9
Enlisted	18	17	17	-1	0
Reserve Drill Strength (E/S) (Total)	110	139	116	29	-23
Officer	91	111	97	20	-14
Enlisted	19	28	19	9	-9
Reservists on Full Time Active Duty (E/S) (Total)	64	88	76	24	-12
Officer	59	80	68	21	-12
Enlisted	5	8	8	3	0
Civilian End Strength (Total)	1,729	1,962	2,390	233	428
U.S. Direct Hire	1,706	1,916	2,369	210	453
Total Direct Hire	1,706	1,916	2,369	210	453
Reimbursable Civilians	23	46	21	23	-25
Active Military Average Strength (A/S) (Total)	310	334	343	24	9
Officer	292	317	326	25	9
Enlisted	18	17	17	-1	0
Reserve Drill Strength (A/S) (Total)	110	139	116	29	-23
Officer	91	111	97	20	-14
Enlisted	19	28	19	9	-9
Reservists on Full Time Active Duty (A/S) (Total)	64	88	76	24	-12
Officer	59	80	68	21	-12
Enlisted	5	8	8	3	0

OSD

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V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian FTEs (Total)	1,729	1,962	2,390	233	428
U.S. Direct Hire	1,706	1,916	2,369	210	453
Total Direct Hire	1,706	1,916	2,369	210	453
Reimbursable Civilians	23	46	21	23	-25
 Average Annual Civilian Salary (\$ in thousands)	 224.2	 233.1	 234.1	 8.8	 1.1
 Contractor FTEs (Total)	 1,750	 1,680	 1,860	 -70	 180

Personnel Summary Explanations:

As part of the overall increase, this budget requests 2,369 civilian Full Time Equivalents (FTE), which includes 453 new FTEs and excludes 8 new FTEs for cyber. The additional FTEs, along with the mission resources requested, enhance the Department's civilian oversight over the Department's activities such as artificial intelligence, taking care of our people, and implement with various National Defense Authorization Act (NDAA) requirements.

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	382,041	8,672	54,812	445,525	18,378	89,796	553,699
107 VOLUNTARY SEP INCENTIVES	448	10	542	1,000	41	-41	1,000
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	382,489	8,682	55,354	446,525	18,419	89,755	554,699
308 TRAVEL OF PERSONS	7,174	215	3,285	10,674	224	909	11,807
0399 TOTAL TRAVEL	7,174	215	3,285	10,674	224	909	11,807
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	43,995	3,357	-44,170	3,182	102	49,293	52,577
672 PRMRF PURCHASES	0	0	2,169	2,169	199	632	3,000
677 DISA TELECOMM SVCS - REIMBURSABLE	8	0	-8	0	0	0	0
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	427	44	-143	328	18	98	444
0699 TOTAL OTHER FUND PURCHASES	44,430	3,401	-42,152	5,679	319	50,023	56,021
771 COMMERCIAL TRANSPORT	504	15	-508	11	0	1	12
0799 TOTAL TRANSPORTATION	504	15	-508	11	0	1	12
913 PURCHASED UTILITIES (NON-FUND)	0	0	267	267	6	-2	271
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,398	102	-1,950	1,550	33	56	1,639
915 RENTS (NON-GSA)	1,673	50	282,247	283,970	5,963	-958	288,975
920 SUPPLIES & MATERIALS (NON-FUND)	8,565	257	-3,513	5,309	111	4,197	9,617
921 PRINTING & REPRODUCTION	163	5	-156	12	0	17	29
922 EQUIPMENT MAINTENANCE BY CONTRACT	16,712	501	-7,608	9,605	202	-548	9,259
923 FACILITIES SUST, REST, & MOD BY CONTRACT	77,950	2,339	-11,620	68,669	1,442	14,759	84,870
925 EQUIPMENT PURCHASES (NON-FUND)	3,106	93	3,969	7,168	151	-3,484	3,835
932 MGT PROF SUPPORT SVCS	327,521	9,826	102,900	440,247	9,245	224,993	674,485
933 STUDIES, ANALYSIS & EVAL	69,211	2,076	39,682	110,969	2,330	52,234	165,533
934 ENGINEERING & TECH SVCS	115,232	3,457	-8,997	109,692	2,304	-22,146	89,850
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	42	42	1	-43	0

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	
		Price Growth	Program Growth		Price Growth	Program Growth		
937	LOCALLY PURCHASED FUEL (NON-FUND)	178	5	31	214	-16	26	224
951	OTHER COSTS (SPECIAL PERSONAL SVC PAY)	24,564	0	15,161	39,725	0	-14,251	25,474
957	OTHER COSTS (LAND AND STRUCTURES)	2,338	70	56,618	59,026	1,240	1,404	61,670
960	OTHER COSTS (INTEREST AND DIVIDENDS)	21	0	-21	0	0	0	0
984	EQUIPMENT CONTRACTS	0	0	0	0	0	154	154
985	RESEARCH & DEVELOPMENT, CONTRACTS	6,608	0	-3,171	3,437	0	286	3,723
986	MEDICAL CARE CONTRACTS	6,218	255	-6,473	0	0	0	0
987	OTHER INTRA-GOVT PURCH	370,827	11,125	-190,927	191,025	4,012	-44,241	150,796
988	GRANTS	49,011	1,470	-1,010	49,471	1,039	-50,510	0
989	OTHER SERVICES	37,631	1,129	-3,565	35,195	739	-18,437	17,497
990	IT CONTRACT SUPPORT SERVICES	24,683	740	2,390	27,813	584	235	28,632
0999	TOTAL OTHER PURCHASES	1,145,610	33,500	264,296	1,443,406	29,386	143,741	1,616,533
9999	GRAND TOTAL	1,580,207	45,813	280,275	1,906,295	48,348	284,429	2,239,072

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Office of the Secretary of Defense Cyber



April 2022

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
OSD Cyber	51,180	1,520	-3,123	49,575	1,225	4,455	55,255

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

The Office of the Secretary of Defense (OSD) is the principal staff of the Secretary of Defense (SECDEF) in the exercise of policy development, planning, resource/fiscal management, and program evaluation responsibilities. The OSD principal staff assistants supporting cyber activities are listed below:

Principal Staff Assistants:

- DoD Chief Information Officer (DoD CIO)
- Office of the Under Secretary of Defense for Policy (OUSDP)
- Office of the Under Secretary of Defense for Research and Engineering (OUSDR&E)

\$ in Thousands

	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
A. <u>Core Operating Program CivPay:</u>	6,369	9,034	10,682

The OSD Core Operating Program provides the necessary resources to support effective implementation of the National Defense Strategy (NDS). Funding in this sub-activity group includes all civilian personnel compensation and benefits required for OSD's operations and the centrally funded oversight, policy, and control cyber services.

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I. Description of Operations Financed: (Cont.)

<u>Requested FY 2023 Civilian Pay and Benefits:</u>	\$ in Thousands	
	<u>Civilian Pay</u>	<u>Full Time Equivalents (FTEs)</u>
DoD CIO	6,422	29
OUSD(P)	3,039	13
OUSD(R&E)	1,221	5
TOTAL	10,682	47

<u>B. DoD Chief Information Officer (CIO)</u>	\$ in Thousands		
	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
	38,036	32,851	36,401

The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise, including network operations, information systems, cybersecurity. The DoD CIO develops Department-wide strategy and policy on the operation and protection of all DoD IT and information systems, including development and promulgation of enterprise-wide architecture requirements and technical standards, and enforcement, operation, and maintenance of systems, interoperability, collaboration, and interface between DoD and non-DoD systems in direct support of both the National Security Strategy (NSS) and NDS. CIO activities support the modernization and development of advanced IT and Cybersecurity capabilities to enhance resilience; focus attention on modernization of key information capabilities; and ensure DoD maintains an advantage over adversaries in an environment with an assumed breach and access granted based on trust (Zero Trust Architecture).

The activities related to Cybersecurity include:

- Information Systems Security Program (ISSP)
- Cyber Security Initiative
- Defense Industrial Base, Cyber Security/Information Assurance

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I. Description of Operations Financed: (Cont.)

	\$ in Thousands		
	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
C. <u>Under Secretary of Defense (Policy):</u>	4,485	4,830	5,126

The OUSD(P) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF on capabilities, force, and contingency plans necessary to implement the NDS, defense policy, and the integration and oversight of DoD policy and plans to achieve national security objectives. OUSD(P) represents the Department to foreign governments, international organizations, and interagency functions.

Funding supports the Cyber Policy office which is responsible for establishing DoD cyberspace policy and strategy, providing guidance and oversight on DoD cyberspace activities, and managing DoD's primary external relationships across the U.S. government, key domestic stakeholders, and our allies and partners.

	\$ in Thousands		
	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
D. <u>Under Secretary of Defense (Research and Engineering)</u>	2,290	2,860	3,046

The OUSD(R&E) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF for all matters relating to research and engineering, and other related matters. The OUSD(R&E) serves as the Department's Chief Technical Officer, and is responsible for unifying defense research, development, and prototyping activities across the enterprise. The OUSD(R&E) establishes policies on, and oversees, all defense research and engineering, technology development, technology transition, prototyping, experimentation, and development testing activities and programs. The OUSD(R&E) responsibilities also include: establishing a Department-wide, mission-focused roadmap for each of the NDS modernization priority areas; developing an annual strategic Science and Technology (S&T) investment strategy; leading the establishment and implementation of Department-wide protection methodologies that mitigate the risk of loss of critical technologies to determined adversaries; initiating critical modernization prototypes within the OUSD(R&E) identified capability thrust priorities; developing policy and guidance for DoD Mission and Enterprise Architectures; establishing Open Architecture Standards, piloting alternate rapid acquisition approaches; and ensuring the integration of developmental and operational test and evaluation in coordination with DOT&E.

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I. Description of Operations Financed: (Cont.)

Funding related to cyber activities includes the Damage Assessment Management Office's oversight and coordination mission.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

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II. Force Structure Summary:
N/A.

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III. Financial Summary (\$ in Thousands):

	FY 2022						
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
A. BA Subactivities							
01.Cyberspace Activities	\$51,180	\$32,851	\$16,724	50.91%	\$49,575	\$49,575	\$55,255
Compensation and Benefits	\$6,369	\$0	\$9,034	0.00%	\$9,034	\$9,034	\$10,682
Department of Defense Chief Information Officer	\$38,036	\$32,851	\$0	0.00%	\$32,851	\$32,851	\$36,401
Office of the Under Secretary of Defense for Policy	\$4,485	\$0	\$4,830	0.00%	\$4,830	\$4,830	\$5,126
Office of the Under Secretary of Defense for Research and Engineering	<u>\$2,290</u>	<u>\$0</u>	<u>\$2,860</u>	<u>0.00%</u>	<u>\$2,860</u>	<u>\$2,860</u>	<u>\$3,046</u>
Total	\$51,180	\$32,851	\$16,724	50.91%	\$49,575	\$49,575	\$55,255

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$32,851	\$49,575
Congressional Adjustments (Distributed)	16,724	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	49,575	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	49,575	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,225
Functional Transfers		0
Program Changes		4,455
CURRENT ESTIMATE	49,575	55,255
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$49,575	\$55,255

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

FY 2022 President's Budget Request (Amended, if applicable)	\$32,851
1. Congressional Adjustments	\$16,724
a) Distributed Adjustments.....	\$16,724
1) Office of the Secretary of Defense (OSD) requested transfer from OSD (4GTN) to OSD Cyber (4GTC).....	\$16,724
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$49,575
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 2022 Baseline Funding	\$49,575
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$49,575
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$49,575
6. Price Change	\$1,225
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$5,028
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$5,028
1) Compensation and Benefits - Cybersecurity Maturity Model Certification (CMMC) - DoD CIO	\$464
Increase of +2 FTE and associated funding supports the Department's Cybersecurity Maturity Model Certification (CMMC) assessment program that outlines cyber protection compliance standards in acquisition programs, providing the Department increased assurance for contractors to meet CMMC level requirements. The CMMC program will develop training, compliance metric tools and assessment criteria to maintain public	

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

trust through high professional and ethical standards.

(FY 2022 Baseline: \$9,034 thousand; 39 FTEs; +2 FTEs)

2) Compensation and Benefits - Zero Trust - DoD CIO \$1,384

Increase of +6 FTEs and associated funds are for the Portfolio Management Office to support the development, implementation and sustainment of the Zero Trust architecture across the DoD Enterprise. Implementing Zero Trust requires the combining of capabilities/security tools at different levels of maturity and availability to achieve increased and robust network security.

(FY 2022 Baseline: \$9,034 thousand; 39 FTEs; +6 FTEs)

3) Mission Support - Zero Trust - DoD CIO \$3,180

Increase funds the establishment of the Portfolio Management Office to support the development, implementation and sustainment of the Zero Trust architecture across the DoD Enterprise. Implementing Zero Trust requires the combining of capabilities/security tools at different levels of maturity and availability to achieve increasing and robust network security. Funds are required to buy hardware, security software, and associated service and maintenance contracts to support the operational formulation of the Zero Trust PMO.

(FY 2022 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases \$-573

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$0

c) Program Decreases in FY 2023 \$-573

1) Compensation and Benefits - Civilian Average Annual Compensation \$-539

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

(FY 2022 Baseline: \$9,034 thousand; 39 FTEs; +8 FTEs)

2) Compensation and Benefits - One less compensable day in FY 2023 \$-34

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

The number of compensable days for FY 2022 is 261 days (2,088 hours), and for FY 2023 is 260 days (2,080 hours).
(FY 2022 Baseline: \$9,034 thousand; 39 FTEs)

FY 2023 Budget Request.....\$55,255

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IV. Performance Criteria and Evaluation Summary:

Department of Defense, Chief Information Officer (DoD(CIO))(Cyber 4GTC):

The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO shall be responsible for all matters relating to the DoD information enterprise, including cybersecurity, including Defense Industrial Base Cybersecurity activities.

Major Program Title: Defense Industrial Base Cybersecurity Activities

Measure/Description	Actuals	Enacted	Request
	FY 2021	FY 2022	FY 2023
Expand and refine DIB CS activities, both mandatory and voluntary, to better protect DoD unclassified information residing on or transitioning DIB information networks or systems.			
Metric #1: Encourage defense contractors to join the voluntary DIB Cybersecurity Program. (# of new participants)	90	150	150
METRIC #2.a.: Number of companies participating in DIB CS Pilot Program with non-cleared defense contractors.	22	50	75
METRIC #2.b.: Products (cybersecurity threat indicators) shared with participants in the DIB CS Pilot Program with non-cleared defense contractors.	8	25	52
METRIC #3: Provide expertise in support of the implementation of the Defense Federal Acquisition Regulation Supplement (DFARS) clause 252.204-7012 in defense contracts. (# of engagements with industry and government)	35	40	45
Metric #4: Through the DoD Cyber Crime Center, continue to develop meaningful cyber threat information products to share with DIB CS participants.	1750	2500	2500

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IV. Performance Criteria and Evaluation Summary:

Major Program Title: Cybersecurity

Measure/Description	Actuals	Enacted	Request
Improve Cybersecurity. Improve adoption of security practices, and reduce exposure to vulnerabilities and threats to the operating environment by limiting access to only authorized users and implementing technologies and processes that reduce risk from malicious activity.	FY 2021	FY 2022	FY 2023
Metric #1: Move all internet-facing servers to approved Demilitarized Zones (DMZs) on NIPRNet.	99%	99%	99%
Metric #2: Upgrade Entire inventory of Windows workstations to Windows 10 Secure Host Baseline NIPRNet.	99%	97%	99%

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	30	39	47	9	8
U.S. Direct Hire	30	39	47	9	8
Total Direct Hire	30	39	47	9	8
Civilian FTEs (Total)	30	39	47	9	8
U.S. Direct Hire	30	39	47	9	8
Total Direct Hire	30	39	47	9	8
Average Annual Civilian Salary (\$ in thousands)	212.3	231.6	227.3	19.3	-4.4

Personnel Summary Explanations:

Changes of +8 total FTEs from FY 2022 to FY 2023:

- +6 FTE DoD CIO - Zero Trust Initiative
- +2 FTE DoD CIO - Cybersecurity Maturity Model Certification (CMMC)

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	6,369	145	2,520	9,034	373	1,275	10,682
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	6,369	145	2,520	9,034	373	1,275	10,682
308 TRAVEL OF PERSONS	2	0	79	81	2	-2	81
0399 TOTAL TRAVEL	2	0	79	81	2	-2	81
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	647	49	-696	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	647	49	-696	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	2	0	-2	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	126	4	-130	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	27	1	-28	0	0	0	0
932 MGT PROF SUPPORT SVCS	37,800	1,134	-11,617	27,317	574	2,471	30,362
933 STUDIES, ANALYSIS & EVAL	150	5	1,051	1,205	25	33	1,263
934 ENGINEERING & TECH SVCS	5,850	176	4,467	10,492	220	550	11,262
987 OTHER INTRA-GOVT PURCH	194	6	1,116	1,316	28	121	1,465
989 OTHER SERVICES	13	0	117	130	3	7	140
0999 TOTAL OTHER PURCHASES	44,162	1,326	-5,026	40,460	850	3,182	44,492
9999 GRAND TOTAL	51,180	1,520	-3,123	49,575	1,225	4,455	55,255

Fiscal Year 2023 Budget Estimates

Office of the Secretary of Defense Military Information Support Operations (MISO)



April 2022

Military Information Support Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2023 Budget Estimates

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
 Budget Activity (BA) 1: Operating forces**

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
OSD-MISO	0	0	0	0	0	246,259	246,259

*The total amount of the FY 2023 request reflects \$86,252.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

Military Information Support Operations (MISO) funds the operational employment of MISO to change the behavior of foreign target audiences. These funds are distributed to, and executed by, the Combatant Commands (CCMDs). The interconnectedness of global communication systems and the ability of our adversaries to use information trans-regionally requires the Department of Defense (DoD) to compete in the information environment at a strategic level.

The FY 2023 appropriations request of \$246,259 thousand reflects the Department's new approach to MISO budgeting by utilizing a central fund within the Office of the Secretary of Defense (OSD). The Office of the Assistant to the Secretary of Defense for Special Operations and Low Intensity Conflict (ASD(SO/LIC)) will be responsible for MISO program management and budget formulation. A single MISO account increases transparency and enhances ASD(SO/LIC)'s oversight of MISO programming. FY 2023 represents the first year of the Department's utilization of a consolidated MISO budget to fund MISO operations.

The Department will transfer funds previously programmed by the Military Departments and US Special Operations Command (USSOCOM) to capitalize the central MISO account. USSOCOM will execute directly from the centralized MISO account for Joint Special Operations Command (JSOC) and the Joint Military Information Support Operations Web Operations Center (JMWC). Similarly, MISO conducted by theater special operations commands will be executed from the centralized MISO account by the appropriate Geographic Combatant Command. USSOCOM will continue to receive the MISO money used for manning, training, and equipping the active duty PSYOP force through O&M defense wide as in previous years.

MISO funds the operational employment to change the behavior of foreign target audiences.

MISO execution includes the production, translation, distribution, and dissemination costs associated with providing information to foreign audiences, through a variety of communication mechanisms (audio, visual, and audio-visual,) designed to affect the foreign audiences' perceptions, reasoning, beliefs, motivations, decisions, and ultimately behavior.

Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

I. Description of Operations Financed: (Cont.)

MISO assessment includes the cost of surveys, focus groups, and the collection and analysis of data associated with determining MISO effectiveness.

MISO support includes the costs of administrative fees, signature reduction requirements, personnel support, necessary travel, and supplies and material.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$35,108 thousand].
- Operation European Deterrence Initiative (EDI) [\$9,884 thousand].
- Other theater requirements and related missions [\$41,260 thousand].

II. Force Structure Summary:

N/A

Military Information Support Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2023 Budget Estimates

III. Financial Summary (\$ in Thousands):

	FY 2022							FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
<u>A. BA Subactivities</u>								
01. OSD - MISO	\$0	\$0	\$0	0.00%	\$0	\$0		\$246,259
MISO - Execution, Assessment and Support	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>\$0</u>		<u>\$246,259</u>
Total	\$0	\$0	\$0	0.00%	\$0	\$0		\$246,259

*Overseas Operations costs accounted for in the base budget: \$86,252.0 thousand.

**Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Supplemental	0	
Reprogrammings	0	
Price Changes		0
Functional Transfers		246,259
Program Changes		0
CURRENT ESTIMATE	0	246,259
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$0	\$246,259

**Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 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
FY 2022 Appropriated Amount	\$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 2022 Baseline Funding	\$0
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$0
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$0
6. Price Change	\$0
7. Functional Transfers	\$246,259
a) Transfers In	\$246,259
1) Centralization of Military Information Support Operations (MISO) Funding - Air Force	\$61,912
Transfer of MISO funding from the Air Force to establish a central funding account for allocation to combatant command programs. The ASD(SO/LIC) shall adjudicate all requests for funding to individual MISO programs from within the resources in the central funding account.	
2) Centralization of Military Information Support Operations (MISO) Funding - Army	\$32,001
Transfer of MISO funding from the Army to establish a central funding account for allocation to combatant command programs. The ASD(SO/LIC) shall adjudicate all requests for funding to individual MISO programs from within the resources in the central funding account.	
3) Centralization of Military Information Support Operations (MISO) Funding - Defense Wide, SOCOM	\$56,928
Transfer of MISO funding from the US Special Operations Command to establish a central funding account for allocation to combatant command programs. The ASD(SO/LIC) shall adjudicate all requests for funding to individual MISO programs from within the resources in the central funding account.	
4) Centralization of Military Information Support Operations (MISO) Funding - Navy	\$9,166

**Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Transfer of MISO funding from the Navy to establish a central funding account for allocation to combatant command programs. The ASD(SO/LIC) shall adjudicate all requests for funding to individual MISO programs from within the resources in the central funding account.

5) Overseas Operations costs accounted for in the base budget \$86,252
Contingency operations and other theater related requirements and related mission previously funded in OCO. Detailed justification for Overseas Operations program changes are provided in the Operations and Maintenance, Defense-Wide, Volume 1 Part 2 Book.

b) Transfers Out.....		\$0
8. Program Increases.....		\$0
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Increases		\$0
c) Program Growth in FY 2023.....		\$0
9. Program Decreases		\$0
a) Annualization of FY 2022 Program Decreases		\$0
b) One-Time FY 2022 Increases		\$0
c) Program Decreases in FY 2023		\$0
FY 2023 Budget Request.....		\$246,259

Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Performance metrics for MISO operations are under development by the OASD(SO/LIC). In lieu of performance metrics, a program summary is provided below.

The FY 2023 budget request of \$246,259 thousand reflects a net increase of \$60,566 thousand from the FY 2022 estimate level. The planned FY 2023 MISO activities include:

- The FY 2023 United States Africa Command (USAFRICOM) MISO request, \$32,600 thousand, +\$8,697 thousand net increase from the FY 2022 estimated level will support the conduct of MISO to shape the region, position the U.S. as the partner of choice, counter malign influence, and mitigate the impacts of violent extremist organizations (VEOs). USAFRICOM intends to focus efforts in decreasing Russian influence in North Africa, Chinese influence in Eastern Africa, and terrorist threats across the continent.
- The FY 2023 United States Central Command (USCENTCOM) MISO request, \$100,000 thousand, +\$28,959 thousand net increase from the FY 2022 estimated level will support the conduct of MISO to shape the region, promote stability and security, deter malign actors, degrade violent extremist organizations (VEOs), and strategically compete with peer or near-peer competitors in the USCENTCOM Area of Responsibility (AOR). USCENTCOM intends to focus efforts against increased Iranian influence in the region, terrorist threats emanating from Iraq, Syria, and Afghanistan, and support to partners and allies in the Middle East.
- The FY 2023 United States Cyber Command (USCYBERCOM) MISO request, \$3,500 thousand, +\$500 thousand net increase from the FY 2022 estimated level will support the conduct of MISO to target specific cyber actors and enablers to protect the United States, Allies, and foreign partners from adversaries' malign activities. USCYBERCOM focuses on minimizing the impact of malicious cyber actors' attempts to degrade U.S., allies, and partners' critical infrastructure.
- The FY 2023 United States European Command (USEUCOM) request, \$36,700 thousand, +\$18,342 thousand net increase from the FY 2022 estimated level will support the conduct of MISO to compete with adversaries, deter Russian aggression, counter malign influence, and promote U.S. commitment to Allies and Partners. USEUCOM intends to focus efforts in the Ukraine, Baltic countries, Balkan region and our NATO allies as well as several eastern European partners.
- The FY 2023 United States Indo-Pacific Command (USINDOPACOM) MISO request, \$21,059 thousand, +\$12,075 thousand net increase from the FY 2022 estimated level will support the conduct of MISO to shape the region, counter PRC influence, decrease DPRK provocations, and mitigate the impacts of violent extremist organizations (VEOs). USINDOPACOM focuses efforts against terrorism in south and Southeast Asia, PRC influence across the AOR, and DPRK provocation on the Korean peninsula. USINDOPACOM works closely with their Australian and Japanese allies.
- The FY 2023 United States Northern Command (USNORTHCOM) MISO request, \$2,200 thousand, +\$608 thousand net increase from the FY 2022 estimated level will support the conduct of MISO to deter malign activities, reinforce the rules-based international order, counter adversary disinformation, and enhance collective defense capabilities in support of Homeland Defense objectives. USNORTHCOM MISO efforts focuses on protecting U.S. interests in the Arctic and Caribbean regions.

**Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- The FY 2023 United States Southern Command (USSOUTHCOM) MISO request, \$11,000 thousand, +\$5,191 thousand net increase from the FY 2022 estimated level will support the conduct of MISO to enable Commander, USSOUTHCOM to achieve objectives outlined in the USSOUTHCOM Campaign Plan (SCP). USSOUTHCOM will focus their efforts on strengthening partnerships, decreasing Russian, Chinese, and Iranian influence and countering transnational criminal organizations.
- The FY 2023 United States Space Command (USSPACECOM) MISO request, \$2,626 thousand, +\$826 thousand net increase from the FY 2022 estimated level will support the conduct of MISO to deter adversaries, assure allies and partners, and compete in the information environment (IE) with adversaries who are capable of challenging U.S. interests in space.
- The FY 2023 United States Special Operations Command (USSOCOM) MISO request, \$34,374 thousand, -\$16,632 thousand net decrease from the FY 2022 estimated level supports the synchronized planning of global operations against violent extremist organizations (VEOs), enables the trans-regional coordination and execution of MISO Web Operations, and funds its component MISO activities.
- The FY 2023 United States Strategic Command (USSTRATCOM) MISO request, \$1,700 thousand, +\$1,500 thousand net increase from the FY 2022 estimated level will support the conduct of MISO to deter adversaries, assure allies and partners, and compete in the information environment (IE) with adversaries who are capable of conducting strategic attacks on U.S. national security interests.
- In FY 2023, the Office of the Secretary of Defense (OSD) request, \$500 thousand, +\$500 thousand net increase from the FY 2022 estimated level will support the hiring of two contracted FTEs to support the management and execution of the newly centralized MISO budget.

Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

V. Personnel Summary:

N/A

Personnel Summary Explanations:

MISO does not include civilian Full-Time Equivalent (FTEs) or contractor costs as part of the unit's HQs or staff.

Military Information Support Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2023 Budget Estimates

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
987 OTHER INTRA-GOVT PURCH	0	0	0	0	0	246,259	246,259
0999 TOTAL OTHER PURCHASES	0	0	0	0	0	246,259	246,259
9999 GRAND TOTAL	0	0	0	0	0	246,259	246,259

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2023 Budget Estimates

Space Development Agency



April 2022

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
SDA	47,243	1,358	4,233	52,834	1,349	-54,183	0

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

The Space Development Agency (SDA) was established to develop the next generation space architecture to enable U.S. military operations to be responsive to emerging multi domain threats against our national security. To achieve that goal, SDA will help inform the Department of Defense's (DoD's) decision to develop and implement a proliferated architecture enabled by lower-cost, mass-produced spacecraft and routine space access, shift the DoD to a development organization focused on experimentation, prototyping, and accelerated fielding, and change the DoD to a concentrated, decoupled structure to generate speed. SDA will manage, direct, and execute the development of the space capabilities in accordance with DoD's Space Vision and field space capabilities at speed and scale, with the following goals:

- Bold breakthroughs designed to out-pace our competitors,
- Technology maturation and systems engineering,
- Lean engineering, manufacturing, and support,
- Industrial base expansion; streamlined development and acquisition process, and
- Increased acquisition cooperation with the National Reconnaissance Office (NRO).

The SDA will rapidly deploy critical elements of the next-generation space capabilities, initially focusing on these essential capabilities:

- Indications, warnings, and tracking for defense against advanced missile threats,
- Alternate position, navigation, and timing (PNT) for a GPS-denied environment,
- Responsive, resilient, common ground-based space support infrastructure (e.g., ground stations and launch capability),
- Cross-domain, networked, node-independent battle management command, control, and communications (BMC3), and
- Highly-scaled, low-latency, persistent, artificial intelligence-enable global surveillance for advanced missile tracking.

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

In its August 2018 Final Report on Organizational and Management Structure for the National Security Space Components of the DoD, the DoD described eight critical, currently unmet priorities (the “DoD Space Vision”) that need timely attention in order to prevent potential adversaries from gaining combat advantage over the U.S. SDA will solve these eight unmet needs by orchestrating the creation of a layered architecture to provide assured, persistent, and timely capabilities. SDA will accomplish this mission by establishing and fostering a new, threat-driven organization dedicated to rapid deployment of new systems.

A key element of SDA’s approach involves capitalizing on momentum in the commercial space sector to enable a proliferated, integrated architecture making the future NDSA more robust against future threats.

The establishment of a proliferated data transport layer in Low Earth Orbit (LEO) is essential to developing a new, responsive space architecture, and will be SDA’s primary initial focus. SDA will develop an initial wedge of sub-constellations on this Transport layer to provide additional capabilities such as advanced missile warning.

SDA ensures the achievement of efficiency and avoidance of redundancy across the DoD’s space acquisition enterprise and is responsible for identifying and addressing capability gaps. SDA’s top priorities are aligned to the National Defense Strategy priorities through (1) resumption of great power competition and modernization of priorities; (2) lethality through delivery of warfighting capabilities; (3) partnerships within and outside DoD; and (4) reform through rapid requirements development and fielding. SDA’s proliferated, distributed approach enables resiliency (to direct threats) and responsiveness (to emerging terrestrial threats).

In accordance with the National Defense Authorization Act (NDAA) for FY 2021, effective on October 1, 2022, the Space Development Agency (SDA) will be an element of the U.S. Space Force (USSF), and report to Assistant Secretary of the Air Force (ASAF) for Space Acquisition and Integration (ASAF/SA&I) with respect to acquisition decisions and directly to the Chief of Space Operations with respect to requirements decisions, personnel decisions, and any other matter not covered by ASAF/SA&I. Therefore, all funding and manpower have transferred from SDA to the U.S. Space Force, beginning in FY 2023.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

II. Force Structure Summary:
N/A

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2022						FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted	
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
1. Compensation and Benefits	\$5,890	\$13,869	\$0	0.00%	\$13,869	\$13,869	\$0
Labor	\$5,890	\$13,869	\$0	0.00%	\$13,869	\$13,869	\$0
2. Operations	\$41,353	\$39,982	\$-1,017	-2.54%	\$38,965	\$38,965	\$0
Mission	\$41,353	\$39,982	\$-1,017	-2.54%	\$38,965	\$38,965	\$0
Total	\$47,243	\$53,851	\$-1,017	-1.89%	\$52,834	\$52,834	\$0

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$53,851	\$52,834
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,017	
SUBTOTAL APPROPRIATED AMOUNT	52,834	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	52,834	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,349
Functional Transfers		-54,183
Program Changes		0
CURRENT ESTIMATE	52,834	0
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$52,834	\$0

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$53,851
1. Congressional Adjustments	\$-1,017
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,017
1) Reduction to Federally Funded Research and Development Centers (FFRDC) Funding, Section 8207.....	\$-1,017
FY 2022 Appropriated Amount	\$52,834
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 2022 Baseline Funding	\$52,834
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$52,834
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$52,834
6. Price Change	\$1,349
7. Functional Transfers	\$-54,183
a) Transfers In	\$0
b) Transfers Out.....	\$-54,183
1) Compensation and Benefits - Transfer to U.S. Space Force (USSF).....	\$-14,441
In accordance with the National Defense Authorization Act (NDAA) for FY 2021, effective on October 1, 2022, the Space Development Agency (SDA) will be an element of the U.S. Space Force (USSF), and report to Assistant Secretary of the Air Force (ASAF) for Space Acquisition and Integration (ASAF/SA&I) with respect to acquisition decisions and directly to the Chief of Space Operations with respect to requirements decisions, personnel decisions, and any other matter not covered by ASAF/SA&I. (FY 2022 Baseline: \$13,869 thousand; 60 FTEs; -60 FTEs)	
2) Mission Support - Transfer to U.S. Space Force (USSF)	\$-39,742
In accordance with the National Defense Authorization Act (NDAA) for FY 2021, effective on October 1, 2022, the Space Development Agency (SDA) will be an element of the U.S. Space Force (USSF), and report to Assistant Secretary of the Air Force (ASAF) for Space Acquisition and Integration (ASAF/SA&I) with respect to acquisition decisions and directly to the Chief of Space Operations with respect to	

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

requirements decisions, personnel decisions, and any other matter not covered by ASAF/SA&I.
(FY 2022 Baseline: \$38,965 thousand; 0 FTEs; +0 FTEs)

8. Program Increases	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases	\$0
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$0
FY 2023 Budget Request	\$0

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

N/A.

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	26	60	0	34	-60
U.S. Direct Hire	26	60	0	34	-60
Total Direct Hire	26	60	0	34	-60
Civilian FTEs (Total)	26	60	0	34	-60
U.S. Direct Hire	26	60	0	34	-60
Total Direct Hire	26	60	0	34	-60
Average Annual Civilian Salary (\$ in thousands)	226.5	231.2	0.0	4.6	-231.2
Contractor FTEs (Total)	50	60	0	10	-60

Personnel Summary Explanations:

The increase of 34 Full Time Equivalents (FTE) from FY 2021 to FY 2022 is the result of the support staff needed to standup SDA. -60 FTEs from FY 2022 to FY 2023 is the result of SDA being transferred to U.S. Space Force. This includes agency leadership and administrative and support functions.

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	5,890	134	7,845	13,869	572	-14,441	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	5,890	134	7,845	13,869	572	-14,441	0
308 TRAVEL OF PERSONS	77	2	446	525	11	-536	0
0399 TOTAL TRAVEL	77	2	446	525	11	-536	0
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	1,298	99	-1,384	13	0	-13	0
0699 TOTAL OTHER FUND PURCHASES	1,298	99	-1,384	13	0	-13	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	462	14	3,537	4,013	84	-4,097	0
915 RENTS (NON-GSA)	0	0	130	130	3	-133	0
920 SUPPLIES & MATERIALS (NON-FUND)	2,312	69	-1,165	1,216	26	-1,242	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	150	150	3	-153	0
925 EQUIPMENT PURCHASES (NON-FUND)	800	24	-822	2	0	-2	0
932 MGT PROF SUPPORT SVCS	19,505	585	-145	19,945	419	-20,364	0
933 STUDIES, ANALYSIS & EVAL	10,823	325	-2,537	8,611	181	-8,792	0
934 ENGINEERING & TECH SVCS	5	0	-5	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-FUND)	890	27	-880	37	-3	-34	0
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	2,130	0	-300	1,830	0	-1,830	0
957 OTHER COSTS (LAND AND STRUCTURES)	50	2	-52	0	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	4	0	-4	0	0	0	0
985 RESEARCH & DEVELOPMENT, CONTRACTS	414	0	-414	0	0	0	0
987 OTHER INTRA-GOVT PURCH	1,580	47	79	1,706	36	-1,742	0
989 OTHER SERVICES	1,003	30	-246	787	17	-804	0
0999 TOTAL OTHER PURCHASES	39,978	1,123	-2,674	38,427	766	-39,193	0
9999 GRAND TOTAL	47,243	1,358	4,233	52,834	1,349	-54,183	0

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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United States Special Operations Command



April 2022

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
USSOCOM**

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
SOCOM	9,407,771	269,112	-152,311	9,524,572	289,911	-152,518	9,661,965

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$2,581,845.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

The United States Special Operations Command (USSOCOM) develops and employs fully capable special operations forces (SOF) to conduct global special operations and activities as part of the Joint Force to support persistent, networked, and distributed Combatant Command operations and campaigns against state and non-state actors to protect and advance United States policies and objectives. In support of this mission, the USSOCOM serves as the Coordinating Authority for Countering Violent Extremist Organizations (C-VEO), Countering Weapons of Mass Destruction (CWMD), and internet-based Military Information Support Operations (MISO). To achieve these missions, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and international teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

x. **Budget Activity 01 (BA-01)/Operating Forces** - The units and/or functions associated with these Sub-Activity Groups (SAG) are:

- 1PL6 - Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities, and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, materiel requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, and project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.
- 1PLS - Cyberspace Activities - Includes cyber resources associated with computer network defense and information assurance, service contracts specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions on the SOF Information Environment (SIE). This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as information resources management, and the management, storage, transmission, and display of data and information.

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I. Description of Operations Financed: (Cont.)

- 1PLU - Intelligence - Includes all USSOCOM Headquarters (HQs) and/or Component funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM MIP programs, projects, and/or activities provide capabilities to meet SOF warfighter operational and tactical requirements more effectively. These include: intelligence, surveillance, and reconnaissance (ISR) systems and sustainment; processing, exploitation, and dissemination (PED) capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.

- 1PL7 - Maintenance - Includes maintenance (to include installation of modification and conversion kits, contractor logistics support (CLS), and field service representatives (FSR)) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircraft, maritime craft, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

- 1PLM - Management/Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army Special Operations Command (USASOC), Air Force Special Operations Command (AFSOC), Naval Special Warfare Command (NSWC), and Marine Forces Special Operations Command (MARSOC) Component Command HQs, as well as the USSOCOM HQs and its management support activities.

- 1PLV - Operational Support - Includes SOF-peculiar support resources for communications, military construction (MILCON) collateral equipment, facility restoration and modernization projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF Information Technology (IT) enterprise-wide services, SOF worldwide command and control systems, deployable communications, airtime, circuits, and bandwidth. Facility projects include SOF enterprise-wide Facility Sustainment, Restoration and Modernization (FSRM) activities and communications infrastructure. Acquisition program management includes engineering, logistical, and operational test and evaluation support for SOF acquisition programs.

- 1PLR - Theater Forces: - Provides for the U.S. Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), the U.S. Air Force Special Operations Air Warfare Center (SOAWC), and the U.S. Special Operations Forces Language Office. The schools provide recruitment and training in both basic and advanced special operations skills and operations and educate American and Allied personnel in geopolitical and military aspects of joint special operations. Funding also provides SOF language training which produces language proficient personnel.

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I. Description of Operations Financed: (Cont.)

Supports Naval Special Warfare (NSW) Groups 3 and 4, Special Boat Teams, Sea, Air, and Land (SEAL) Delivery Vehicle Teams, and other maritime operations. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to NSWC.

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with: SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army MISO units; Active and Reserve Army civil affairs units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps forces special operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing (SOW), Air Force 720th and 724th Special Tactics Group (STG), Special Tactics Squadrons (STS), Combat Control Squadrons, and SOF pararescue forces. Also included in this SAG is support for the Theater Special Operations Commands (TSOC). Humanitarian/Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allows SOF to demonstrate commitment to priority partners supporting contingencies. The H/CA activities are a function of Title 10, United States Code, Section 401.

Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief-directed, and Joint Chiefs of Staff exercises participation by SOF and force related training through Joint Combined Exchange Training (JCET) events sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the military Services. Includes USSOCOM HQs and/or Component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and attributable to the conduct of SOF-related training.

Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations, and SOWs and squadrons are also included in this SAG. Supports five active SOWs to include the 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352nd SOW, RAF Mildenhall, UK; 27th SOW, Cannon AFB, NM; 58th SOW, Kirtland AFB, NM, and one Special Operations Group (SOG), the 353rd SOG, Kadena AB, Japan and their associated squadrons. Costs are also included for: the 919th Special Operations Reserve Wing located at Duke Field, FL; the 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment (SOAR) at Ft Campbell, KY, Hunter Army Airfield, GA, and Ft Lewis, WA. Funding supports flying hours, SOF-peculiar and support equipment, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics.

y. **Budget Activity 03 (BA-03)/Training and Recruiting** - The units and/or functions associated with this SAG are:

- **3EV8 - Professional Development Education** - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida, and the Naval Special Warfare Leadership Education and Development (NLEAD) Command, formerly known as the Naval Special Warfare Center for SEAL and Special Warfare Combatant-Craft Crewmen (SWCC) at San Diego, California. The JSOU is an institution of higher learning consisting of teaching and research

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I. Description of Operations Financed: (Cont.)

facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint special operations specialized learning activities focused on professional development of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandos, the special operations community, services, and other U.S. Government agencies. The NLEAD Command provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$797,600 thousand].
- Operation European Deterrence Initiative (EDI) [\$63,271 thousand].
- Other theater requirements and related missions [\$1,720,974 thousand].

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2021	FY 2022	FY 2023
Air Force	2,602	2,585	2,554
Army	2,665	2,844	2,861
Marine Corps	167	156	156
Navy	1,360	1,332	1,332
Space Force	0	0	0
Total	6,794	6,917	6,903

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	15,697	16,991	16,891
Army	36,123	36,462	36,136
Marine Corps	3,375	3,409	3,391

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II. Force Structure Summary: (Cont.)

Navy	10,600	10,662	10,673
Space Force	0	0	9
Total	65,795	67,524	67,100

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	5,872	6,023	6,183

*Civilian FTEs for FY 2021 Actuals, FY 2022 Enacted, and FY 2023 Request are incorrectly reported in the OP-8 exhibit "Total Civilian Personnel Costs":

-FY 2021 Actuals show 6,875 FTEs (OP-8) but should have reflected 6,794 FTEs (OP-5) and include 50 FTEs previously resourced with OCO funding.

-FY 2021 Actuals also include 38 FTEs resourced with Drug Interdiction and Counter-Drug Activities funding transferred to USSOCOM during the year of execution.

-FY 2022 FTE column shows the requested position (6,917 – OP-8 and OP-5); the correct FY 2022 Enacted number is 6,823 and includes 50 FTEs previously resourced with OCO funding.

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III. Financial Summary (\$ in Thousands):

	FY 2022							FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action		Appropriated	Current Enacted		
			Amount	Percent				
A. BA Subactivities								
1. BA01: Operating Forces	\$9,374,312	\$9,344,847	\$147,620	1.58%	\$9,492,467	\$9,492,467	\$9,626,686	
Combat Development Activities	\$1,944,427	\$2,044,479	\$19,714	0.96%	\$2,064,193	\$2,064,193	\$2,056,291	
Cyberspace Activities	\$9,712	\$45,851	\$0	0.00%	\$45,851	\$45,851	\$39,178	
Intelligence	\$1,783,699	\$1,614,757	\$17,144	1.06%	\$1,631,901	\$1,631,901	\$1,513,025	
Maintenance	\$1,065,131	\$1,081,869	\$-14,346	-1.33%	\$1,067,523	\$1,067,523	\$1,207,842	
Management/Operational Headquarters	\$172,947	\$180,042	\$-1,241	-0.69%	\$178,801	\$178,801	\$196,271	
Operational Support	\$1,142,403	\$1,202,060	\$-12,522	-1.04%	\$1,189,538	\$1,189,538	\$1,299,309	
Theater Forces	\$3,255,993	\$3,175,789	\$138,871	4.37%	\$3,314,660	\$3,314,660	\$3,314,770	
2. BA03: Training and Recruiting	\$33,459	\$31,669	\$436	1.38%	\$32,105	\$32,105	\$35,279	
Professional Development Education	\$33,459	\$31,669	\$436	1.38%	\$32,105	\$32,105	\$35,279	
Total	\$9,407,771	\$9,376,516	\$148,056	1.58%	\$9,524,572	\$9,524,572	\$9,661,965	

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$2,581,845.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$9,376,516	\$9,524,572
Congressional Adjustments (Distributed)	8,758	
Congressional Adjustments (Undistributed)	80,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	9,465,774	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	9,465,774	
Supplemental	58,798	
Reprogrammings	0	
Price Changes		289,911
Functional Transfers		-51,269
Program Changes		-101,249
CURRENT ESTIMATE	9,524,572	9,661,965
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$9,524,572	\$9,661,965

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IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	62,472	64,134	64,053	1,662	-81
Officer	11,750	12,025	12,015	275	-10
Enlisted	50,722	52,109	52,038	1,387	-71
Reservists on Full Time Active Duty (E/S) (Total)	3,323	3,390	3,047	67	-343
Officer	1,153	1,175	1,014	22	-161
Enlisted	2,170	2,215	2,033	45	-182
Civilian End Strength (Total)	6,794	6,917	6,903	123	-14
U.S. Direct Hire	6,794	6,917	6,903	123	-14
Total Direct Hire	6,794	6,917	6,903	123	-14
Active Military Average Strength (A/S) (Total)	62,472	64,134	64,053	1,662	-81
Officer	11,750	12,025	12,015	275	-10
Enlisted	50,722	52,109	52,038	1,387	-71
Reservists on Full Time Active Duty (A/S) (Total)	3,323	3,390	3,047	67	-343
Officer	1,153	1,175	1,014	22	-161
Enlisted	2,170	2,215	2,033	45	-182
Civilian FTEs (Total)	6,794	6,917	6,903	123	-14
U.S. Direct Hire	6,794	6,917	6,903	123	-14
Total Direct Hire	6,794	6,917	6,903	123	-14
Average Annual Civilian Salary (\$ in thousands)	134.0	135.3	139.1	1.3	3.8
Contractor FTEs (Total)	5,872	6,023	6,183	151	160

**United States Special Operations Command
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V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

*Military end strength numbers reflect authorized personnel. See individual SAGs for detailed explanations of changes from FY 2022 to FY 2023.

*Civilian FTEs reflect budgeted personnel. See individual SAGs for detailed explanations of changes from FY 2022 to FY 2023.

**United States Special Operations Command
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	855,590	19,422	36,008	911,020	37,580	-13,994	934,606
103 WAGE BOARD	54,231	1,231	-31,984	23,478	968	-110	24,336
106 BENEFIT TO FMR EMPLOYEES	319	7	928	1,254	52	-40	1,266
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	910,140	20,660	4,952	935,752	38,600	-14,144	960,208
308 TRAVEL OF PERSONS	473,832	14,215	1,587	489,634	10,282	-25,935	473,981
0399 TOTAL TRAVEL	473,832	14,215	1,587	489,634	10,282	-25,935	473,981
401 DLA ENERGY (FUEL PRODUCTS)	136,157	13,752	66,267	216,176	-16,144	-47,701	152,331
411 ARMY SUPPLY	6,190	503	30,660	37,353	-105	9,624	46,872
412 NAVY MANAGED SUPPLY, MATL	0	0	6,242	6,242	370	-2,411	4,201
413 MARINE CORPS SUPPLY	2,685	-281	-2,316	88	20	-1	107
414 AIR FORCE CONSOL SUST AG (SUPPLY)	264,123	7,607	-257,030	14,700	834	-623	14,911
416 GSA SUPPLIES & MATERIALS	62,223	1,867	-42,495	21,595	453	-276	21,772
417 LOCAL PURCH SUPPLIES & MAT	35,024	1,051	17,513	53,588	1,125	583	55,296
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	104,475	2,612	-107,062	25	2	-2	25
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,132	-2	-1,086	44	0	2	46
422 DLA MAT SUPPLY CHAIN (MEDICAL)	3,657	7	-3,027	637	4	-4	637
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	631	17	-573	75	1	1	77
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	5,855	149	31,867	37,871	4,439	13,757	56,067
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	224,748	224,748	12,757	-33,603	203,902
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	75,805	75,805	5,339	-13,649	67,495
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	622,152	27,282	39,513	688,947	9,095	-74,303	623,739
502 ARMY FUND EQUIPMENT	4,477	364	-2,996	1,845	-5	8	1,848
503 NAVY FUND EQUIPMENT	1,202	100	2,058	3,360	199	-9	3,550
505 AIR FORCE FUND EQUIP	477	12	769	1,258	71		1,329
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	32,684	719	-23,233	10,170	67	20	10,257

SOCOM

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

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
507 GSA MANAGED EQUIPMENT	103,931	3,118	-102,806	4,243	89	-35	4,297
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	142,771	4,313	-126,208	20,876	421	-16	21,281
601 ARMY INDUSTRIAL OPERATIONS	103	10	3,049	3,162	648	7,284	11,094
603 DLA DISTRIBUTION	6,930	0	-6,097	833	42	-299	576
610 NAVY AIR WARFARE CENTER	12,798	279	1,050	14,127	296	-1,332	13,091
611 NAVY SURFACE WARFARE CTR	37,097	356	-796	36,657	576	-463	36,770
612 NAVY UNDERSEA WARFARE CTR	2,674	10	-455	2,229	30	-5	2,254
614 SPACE & NAVAL WARFARE CENTER	3,305	15	4,492	7,812	220	-4,652	3,380
631 NAVY BASE SUPPORT (NFESC)	621	26	6,317	6,964	-30	355	7,289
633 DLA DOCUMENT SERVICES	216	3	135	354	33	-10	377
640 MARINE CORPS DEPOT MAINT	0	0	0	0	0	149	149
647 DISA ENTERPRISE COMPUTING CENTERS	1,012	20	-935	97	2	0	99
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	1,723	58	3,033	4,814	248	75,603	80,665
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	12	1	319	332	11	-8	335
677 DISA TELECOMM SVCS - REIMBURSABLE	33,247	163	-28,613	4,797	0	9	4,806
680 BUILDING MAINT FUND PURCH	0	0	228	228	3	-231	0
0699 TOTAL OTHER FUND PURCHASES	99,738	941	-18,273	82,406	2,079	76,400	160,885
702 AMC SAAM (FUND)	356,272	-3,206	-55,579	297,487	82,999	-102,339	278,147
705 AMC CHANNEL CARGO	4,655	251	-4,874	32	2	4,700	4,734
706 AMC CHANNEL PASSENGER	92	3	-78	17	0	-17	0
708 MSC CHARTERED CARGO	57,613	1,728	-58,762	579	12	-12	579
709 MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	32,988	32,988	0	-13,152	19,836
719 SDDC CARGO OPS-PORT HNDLG	0	0	6	6	1	-7	0
720 DSC POUNDS DELIVERED	0	0	2	2	1		3
723 MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	4	4	2	-6	0
771 COMMERCIAL TRANSPORT	41,739	1,252	-9,104	33,887	712	156	34,755
0799 TOTAL TRANSPORTATION	460,371	28	-95,397	365,002	83,729	-110,677	338,054

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
912 RENTAL PAYMENTS TO GSA (SLUC)	13,123	394	-12,265	1,252	26	6,483	7,761
913 PURCHASED UTILITIES (NON-FUND)	6,366	191	-2,855	3,702	78	-981	2,799
914 PURCHASED COMMUNICATIONS (NON-FUND)	172,207	5,166	55,510	232,883	4,891	-30,975	206,799
915 RENTS (NON-GSA)	60,775	1,823	-5,155	57,443	1,206	6,567	65,216
917 POSTAL SERVICES (U.S.P.S)	1,150	35	-507	678	14	-152	540
920 SUPPLIES & MATERIALS (NON-FUND)	583,711	17,511	-153,701	447,521	9,398	29,009	485,928
921 PRINTING & REPRODUCTION	8,377	251	-6,698	1,930	41	-3	1,968
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,298,964	38,969	-482,109	855,824	17,972	32,392	906,188
923 FACILITIES SUST, REST, & MOD BY CONTRACT	68,746	2,062	2,226	73,034	1,534	8,659	83,227
924 PHARMACEUTICAL DRUGS	1	0	1,649	1,650	66	-1,716	0
925 EQUIPMENT PURCHASES (NON-FUND)	786,962	23,609	112,010	922,581	19,374	47,289	989,244
926 OTHER OVERSEAS PURCHASES	620	19	1,816	2,455	52	-2	2,505
928 SHIP MAINTENANCE BY CONTRACT	0	0	6,721	6,721	141	-13	6,849
929 AIRCRAFT REWORKS BY CONTRACT	152,211	4,566	422,179	578,956	12,158	46,168	637,282
930 OTHER DEPOT MAINTENANCE (NON-FUND)	290,971	8,729	85,303	385,003	8,085	-29,189	363,899
932 MGT PROF SUPPORT SVCS	295,675	8,870	-116,443	188,102	3,950	-9,095	182,957
933 STUDIES, ANALYSIS & EVAL	54,055	1,622	-11,558	44,119	926	9,043	54,088
934 ENGINEERING & TECH SVCS	80,932	2,428	-25,098	58,262	1,224	-5,203	54,283
935 TRAINING AND LEADERSHIP DEVELOPMENT	45,020	1,351	82,784	129,155	2,712	31,627	163,494
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	147,927	4,438	-29,701	122,664	2,576	-22,427	102,813
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,770	53	12,867	14,690	-1,097	-13	13,580
955 OTHER COSTS (MEDICAL CARE)	64,382	2,640	2,098	69,120	2,765	12,668	84,553
957 OTHER COSTS (LAND AND STRUCTURES)	43,162	1,295	-34,174	10,283	216	-173	10,326
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	12,029	361	-12,212	178	4	-31	151
984 EQUIPMENT CONTRACTS	74,061	2,222	-46,520	29,763	625	14,200	44,588
985 RESEARCH & DEVELOPMENT, CONTRACTS	385	0	-385	0	0	0	0
986 MEDICAL CARE CONTRACTS	1,095	45	-899	241	10	-8	243
987 OTHER INTRA-GOVT PURCH	709,301	21,279	35,810	766,390	16,094	-108,096	674,388
989 OTHER SERVICES	1,324,535	39,736	-60,852	1,303,419	27,372	-26,745	1,304,046

SOCOM

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
990 IT CONTRACT SUPPORT SERVICES	400,254	12,008	220,684	632,946	13,292	-13,126	633,112
998 OTHER COSTS (SOCOM ONLY)	0	0	990	990	0	0	990
0999 TOTAL OTHER PURCHASES	6,698,767	201,673	41,515	6,941,955	145,705	-3,843	7,083,817
9999 GRAND TOTAL	9,407,771	269,112	-152,311	9,524,572	289,911	-152,518	9,661,965

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

*FY 2021 Actuals include 50 civilian FTEs and \$7,654 thousand previously resourced with OCO funding.

*Planned execution for FY 2022 is 50 civilian FTEs. The associated \$7,982 thousand is reflected in the Base budget OP-32 as these costs are now resourced in the Base budget.

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Fiscal Year 2023 Budget Estimates

Combat Development Activities



April 2022

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Combat Development Activities	1,944,427	52,058	67,708	2,064,193	57,508	-65,410	2,056,291

I. Description of Operations Financed:

Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities, and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, materiel requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, and project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$203,703 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$566,969 thousand].

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2021	FY 2022	FY 2023
Air Force	110	119	119
Army	652	713	716
Marine Corps	0	0	0
Navy	472	428	428
Space Force	0	0	0
Total	1,234	1,260	1,263

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	1,315	1,341	1,354
Army	2,048	2,088	1,987
Marine Corps	84	108	108
Navy	1,664	1,697	1,702
Space Force	0	0	1
Total	5,111	5,234	5,152

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	488	523	514

-Civilian FY 2021 Actuals include 21 FTEs previously resourced with OCO funding.

-Civilian FY 2022 FTE column shows the requested position of 1,260; the correct FY 2022 Enacted FTE number is 1,237 and includes 20 FTEs previously resourced with OCO funding.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Combat Development Activities	\$1,944,427	\$2,044,479	\$19,714	0.96%	\$2,064,193	\$2,064,193	\$2,056,291
Total	\$1,944,427	\$2,044,479	\$19,714	0.96%	\$2,064,193	\$2,064,193	\$2,056,291

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$770,672.0 thousand for Overseas Operations Costs

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$2,044,479	\$2,064,193
Congressional Adjustments (Distributed)	-4,786	
Congressional Adjustments (Undistributed)	4,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,043,693	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	2,043,693	
Supplemental	20,500	
Reprogrammings	0	
Price Changes		57,508
Functional Transfers		0
Program Changes		-65,410
CURRENT ESTIMATE	2,064,193	2,056,291
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$2,064,193	\$2,056,291

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$2,044,479
1. Congressional Adjustments	\$-786
a) Distributed Adjustments.....	\$-4,786
1) Classified adjustment	\$1,000
2) Program increase - AGMS Acceleration	\$3,310
3) SOCOM requested realignment to SAG 1PLU and 1PLR for civilian personnel costs.....	\$-9,096
b) Undistributed Adjustments	\$4,000
1) Fuel.....	\$4,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$2,043,693
2. Supplemental Appropriations	\$20,500
a) Supplemental Funding.....	\$20,500
1) Ukraine Assistance Supplemental (Div. N)	\$20,500
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$2,064,193

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$2,064,193
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$2,064,193
6. Price Change	\$57,508
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$182,687
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$182,687
1) 24th SOW Realignment.....	\$1,525
Increase reflects funding for the 17th STS, under the 720th STG in the 24th SOW, realigned from the Theater Forces SAG. Funds support unit operations and training for the 17th STS that is now under the 724th STG. (FY 2022 Baseline: \$8,773 thousand)	
2) Civilian Pay Adjustments	\$456
The total increase for civilian pay is +\$456 thousand and +3 FTEs.	

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

+ \$456 thousand and +3 FTEs realigned from the Management/Operational Headquarters SAG to support programming responsibilities (+2 FTEs) and to support space operations (+1 FTE).
(FY 2022 Baseline: \$166,961 thousand; +3 FTEs)

3) Classified Submission \$98,098

See Classified budget justification materials.

(FY 2022 Baseline: \$681,349 thousand)

4) Minimum Wage Increase \$2,742

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

5) Other Classified \$56,138

These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the Special Access Program (SAP) Report to Congress.

(FY 2022 Baseline: \$278,426 thousand)

6) Overseas Operations Costs accounted for in the Base budget \$23,728

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

9. Program Decreases \$-248,097

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$-28,810

1) AGMS Acceleration \$-3,310

Decrease due to a one-time congressional add for AGMS acceleration.

(FY 2022 Baseline: \$3,445 thousand)

2) Classified Adjustment \$-1,000

Decrease due to a one-time congressional add for a classified adjustment.

(FY 2022 Baseline: \$2,219 thousand)

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

3) Fuel..... \$-4,000
 Decrease due to a one-time congressional add for fuel.
 (FY 2022 Baseline: \$33,665 thousand)

4) Ukraine Assistance Supplemental (Div. N) \$-20,500
 Decrease due to a one-time congressional add for Ukraine assistance.
 (FY 2022 Baseline: \$20,500 thousand)

c) Program Decreases in FY 2023 \$-219,287

1) Civilian Pay Adjustments \$-5,060
 The total decrease for civilian pay is -\$5,060 thousand and -0 FTEs.

-\$4,419 thousand fully funds the FTEs in this SAG based upon FY 2021 and FY 2022 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.

-\$641 thousand due to FY 2023 having one less compensable day going from 261 days in FY 2022 to 260 days in FY 2023.
 (FY 2022 Baseline: \$166,961 thousand)

2) Classified Submission \$-4,651
 See Classified budget justification materials.
 (FY 2022 Baseline: \$673,361 thousand)

3) Other Classified \$-28,790
 These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the SAP Report to Congress.
 (FY 2022 Baseline: \$278,426 thousand)

4) Overseas Operations Costs accounted for in the Base budget \$-180,786
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

FY 2023 Budget Request \$2,056,291

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

See Classified budget justification materials.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	4,963	5,083	5,101	120	18
Officer	1,001	1,021	1,036	20	15
Enlisted	3,962	4,062	4,065	100	3
Reservists on Full Time Active Duty (E/S) (Total)	148	151	51	3	-100
Officer	86	88	31	2	-57
Enlisted	62	63	20	1	-43
Civilian End Strength (Total)	1,234	1,260	1,263	26	3
U.S. Direct Hire	1,234	1,260	1,263	26	3
Total Direct Hire	1,234	1,260	1,263	26	3
Active Military Average Strength (A/S) (Total)	4,963	5,083	5,101	120	18
Officer	1,001	1,021	1,036	20	15
Enlisted	3,962	4,062	4,065	100	3
Reservists on Full Time Active Duty (A/S) (Total)	148	151	51	3	-100
Officer	86	88	31	2	-57
Enlisted	62	63	20	1	-43
Civilian FTEs (Total)	1,234	1,260	1,263	26	3
U.S. Direct Hire	1,234	1,260	1,263	26	3
Total Direct Hire	1,234	1,260	1,263	26	3
Average Annual Civilian Salary (\$ in thousands)	132.2	132.5	134.0	0.3	1.5
Contractor FTEs (Total)	488	523	514	35	-9

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Military End Strength net decrease of -82 personnel (-42 Officers and -40 Enlisted) due to:

+15 Officers and +3 Enlisted personnel supports previously planned force structure growth to provide operational and tactical cyber support.

-57 Officers and -43 Enlisted personnel supports strategic tradeoff decisions to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages. Military reductions focused on Individual Manpower Augmentation (IMA) and Reserve billets.

*Civilian net increase of +3 FTEs due to:

+3 FTEs realigned from the Management/Operational Headquarters SAG.

*Contractor net decrease of -9 FTEs due to: See Classified budget justification materials.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	157,731	3,580	1,781	163,092	6,728	-4,497	165,323
103 WAGE BOARD	5,270	120	-1,521	3,869	160	-107	3,922
106 BENEFIT TO FMR EMPLOYEES	159	4	-163	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	163,160	3,704	97	166,961	6,888	-4,604	169,245
308 TRAVEL OF PERSONS	73,330	2,200	27,098	102,628	2,155	-9,438	95,345
0399 TOTAL TRAVEL	73,330	2,200	27,098	102,628	2,155	-9,438	95,345
401 DLA ENERGY (FUEL PRODUCTS)	9,524	962	620	11,106	-829	-2,761	7,516
411 ARMY SUPPLY	942	76	456	1,474	-4	4	1,474
414 AIR FORCE CONSOL SUST AG (SUPPLY)	11	0	1,619	1,630	93	-93	1,630
416 GSA SUPPLIES & MATERIALS	4,271	128	-3,090	1,309	27	-27	1,309
417 LOCAL PURCH SUPPLIES & MAT	11,477	344	16,851	28,672	602	851	30,125
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	444	11	-455	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	1,131	2	-506	627	4	-4	627
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	27,800	1,523	15,495	44,818	-107	-2,030	42,681
502 ARMY FUND EQUIPMENT	144	12	-156	0	0	0	0
505 AIR FORCE FUND EQUIP	2	0	-2	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	1,599	35	-1,610	24	0		24
507 GSA MANAGED EQUIPMENT	92,814	2,784	-95,391	207	4	-4	207
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	94,559	2,831	-97,159	231	4	-4	231
601 ARMY INDUSTRIAL OPERATIONS	103	10	-25	88	18	-18	88
610 NAVY AIR WARFARE CENTER	253	6	-259	0	0	0	0
611 NAVY SURFACE WARFARE CTR	1,110	11	662	1,783	28	-28	1,783
633 DLA DOCUMENT SERVICES	147	2	-67	82	8	-8	82
677 DISA TELECOMM SVCS - REIMBURSABLE	20,858	102	-19,990	970	0	0	970

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
0699 TOTAL OTHER FUND PURCHASES	22,471	131	-19,679	2,923	54	-54	2,923
702 AMC SAAM (FUND)	134,062	-1,207	-86,464	46,391	12,943	-32,394	26,940
708 MSC CHARTERED CARGO	52,276	1,568	-53,844	0	0	0	0
771 COMMERCIAL TRANSPORT	5,276	158	5,004	10,438	219	310	10,967
0799 TOTAL TRANSPORTATION	191,614	519	-135,304	56,829	13,162	-32,084	37,907
912 RENTAL PAYMENTS TO GSA (SLUC)	1,483	44	-829	698	15	-15	698
913 PURCHASED UTILITIES (NON-FUND)	1,368	41	-1,264	145	3	-3	145
914 PURCHASED COMMUNICATIONS (NON-FUND)	92,204	2,766	28,034	123,004	2,583	-10,436	115,151
915 RENTS (NON-GSA)	14,102	423	-1,946	12,579	264	374	13,217
917 POSTAL SERVICES (U.S.P.S)	1,090	33	-816	307	6	-6	307
920 SUPPLIES & MATERIALS (NON-FUND)	157,982	4,739	1,440	164,161	3,447	-11,460	156,148
921 PRINTING & REPRODUCTION	0	0	1	1	0		1
922 EQUIPMENT MAINTENANCE BY CONTRACT	67,245	2,017	31,744	101,006	2,121	-480	102,647
925 EQUIPMENT PURCHASES (NON-FUND)	191,914	5,757	78,945	276,616	5,809	6,366	288,791
929 AIRCRAFT REWORKS BY CONTRACT	10,353	311	-10,664	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	604	18	56	678	14	-14	678
932 MGT PROF SUPPORT SVCS	29,622	889	-15,947	14,564	306	432	15,302
933 STUDIES, ANALYSIS & EVAL	912	27	61	1,000	21	-1,021	0
934 ENGINEERING & TECH SVCS	11,815	354	-11,996	173	4	-4	173
935 TRAINING AND LEADERSHIP DEVELOPMENT	33,061	992	-34,053	0	0	31,659	31,659
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	10,300	309	19,523	30,132	633	-30,765	0
937 LOCALLY PURCHASED FUEL (NON-FUND)	314	9	1,093	1,416	-106	36	1,346
955 OTHER COSTS (MEDICAL CARE)	102	4	42	148	6	-6	148
957 OTHER COSTS (LAND AND STRUCTURES)	4,218	127	-2,431	1,914	40	-40	1,914
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	1,402	42	-1,444	0	0	0	0
984 EQUIPMENT CONTRACTS	1,352	41	-1,147	246	5	-5	246
986 MEDICAL CARE CONTRACTS	515	21	-536	0	0	0	0
987 OTHER INTRA-GOVT PURCH	253,516	7,605	88,220	349,341	7,336	-12,294	344,383

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
989 OTHER SERVICES	295,667	8,870	26,451	330,988	6,951	23,736	361,675
990 IT CONTRACT SUPPORT SERVICES	190,352	5,711	84,623	280,686	5,894	-13,250	273,330
0999 TOTAL OTHER PURCHASES	1,371,493	41,150	277,160	1,689,803	35,352	-17,196	1,707,959
9999 GRAND TOTAL	1,944,427	52,058	67,708	2,064,193	57,508	-65,410	2,056,291

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

*FY 2021 Actuals include 21 civilian FTEs and \$2,748 thousand previously resourced with OCO funding.

*Planned execution for FY 2022 is 21 civilian FTEs. The associated \$2,741 thousand is reflected in the Base budget OP-32 as these costs are now resourced in the Base budget.

*OP-32 line 935 - Training and Leadership Development includes a realignment from OP-32 line 936 - Training and Leadership Development (Other Contracts) to align with FY 2021 actuals and planned FY 2022 and FY 2023 execution.

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Fiscal Year 2023 Budget Estimates

Cyberspace Activities



April 2022

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Cyberspace Activities	9,712	291	35,848	45,851	963	-7,636	39,178

I. Description of Operations Financed:

Cyberspace Activities - Includes cyber resources associated with computer network defense and Information Assurance (IA), service contracts specifically intended to secure USSOCOM networks and data. This includes access to system controls-monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as information resources management and the management, storage, transmission, and display of data and information.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
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II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2021	FY 2022	FY 2023
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	0	0	0

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	0	0	0

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	0	32	31

**1PLS - Cyberspace Activities
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III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Cyberspace Activities	<u>\$9,712</u>	<u>\$45,851</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$45,851</u>	<u>\$45,851</u>	<u>\$39,178</u>
Total	<u>\$9,712</u>	<u>\$45,851</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$45,851</u>	<u>\$45,851</u>	<u>\$39,178</u>

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$45,851	\$45,851
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	45,851	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	45,851	
Supplemental	0	
Reprogrammings	0	
Price Changes		963
Functional Transfers		0
Program Changes		-7,636
CURRENT ESTIMATE	45,851	39,178
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$45,851	\$39,178

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$45,851
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$45,851
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 2022 Baseline Funding	\$45,851
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

b) Decreases	\$0
Revised FY 2022 Estimate	\$45,851
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$45,851
6. Price Change	\$963
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$102
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$102
1) Communications Security.....	\$9
Program provides for the purchase of encryption devices and encryption keys for SOF. Increase is the estimated cost for replacing non-reparable items. (FY 2022 Baseline: \$212 thousand)	
2) Minimum Wage.....	\$93
Additional funding to address the estimated impacts of E.O. 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to	

**1PLS - Cyberspace Activities
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Fiscal Year (FY) 2023 Budget Estimates**

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

implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the SCA, or the DBA. The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

9. Program Decreases	\$-7,738
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$-7,738
1) Cyber Defense.....	\$-1,574
Decrease for upgrades justified in the FY 2022 Classified narratives that are not required in FY 2023. (FY 2022 Baseline: \$24,385 thousand)	
2) Cyber Information Technology	\$-220
Decrease reduces -1 contractor FTE at USSOCOM HQs supporting defensive cyberspace SOF operations in the USCENTCOM AOR. (FY 2022 Baseline: \$7,894 thousand)	
3) Information Assurance (IA) Tools.....	\$-5,749
-\$5,446 thousand realignment of O&M, Defense-Wide funding to Procurement, Defense-Wide (Other Items <\$5M) for life-cycle replacement of dedicated servers that host cybersecurity network monitoring and protection tools. The USSOCOM IA Tools program procures life-cycle replacement for hardware and servers every year; some replacements are appropriately replaced with Procurement funds while others are appropriately replaced with O&M funds. Decrease properly aligns program funding between the required Procurement and O&M appropriations for the required annual IA Tools life-cycle replacements.	
-\$303 thousand due to USSOCOM changing the web filtering/cybersecurity protection software to the Defense Information Services Agency (DISA)-mandated and provided Cloud Based Internet Isolation solution. (FY 2022 Baseline: \$10,362 thousand)	
4) Insider Threat	\$-150

**1PLS - Cyberspace Activities
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III. Financial Summary (\$ in Thousands): (Cont.)

Insider Threat capabilities allow USSOCOM to address Insider Threat incidents across multiple domains using proprietary user activities monitoring software and develop big data analytics and behavioral learning algorithms to detect potential adversary threats across the SOF enterprise. The decrease reflects the FY 2021 DISA purchase of mandatory upgraded technical servers which no longer need to be life-cycle replaced by USSOCOM in FY 2023.

(FY 2022 Baseline: \$2,293 thousand)

5) Mission Assurance (MA) \$-45

MA ensures the continued operation and resilience of capabilities and assets critical to the execution of USSOCOM mission essential functions and is accomplished primarily via risk management, anti-terrorism, and Defense critical infrastructure programs.

-\$25 thousand due to reaching Full Operating Capability (FOC) in FY 2022 for software purchases that facilitate unit MA inspections.

-\$20 thousand reduces contractor travel to SOF Components and TSOCs for program assessments, Inspector General inspections, and staff assistance visits as part of USSOCOM efforts to pursue contract efficiencies.

(FY 2022 Baseline: \$705 thousand)

FY 2023 Budget Request \$39,178

**1PLS - Cyberspace Activities
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Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
Cyber Security Initiative			
Cyber Defense Tools	\$3,008	\$24,385	\$23,495
Cyber Information Technology		\$7,894	\$7,841
Information Assurance Tools	\$3,240	\$10,362	\$4,741
Insider Threat	<u>\$2,556</u>	<u>\$2,293</u>	<u>\$2,199</u>
Cyber Security Initiative Total	<u>\$8,804</u>	<u>\$44,934</u>	<u>\$38,276</u>
 Mission Assurance	 \$705	 \$705	 \$677
 Communications Security	 \$203	 \$212	 \$225
Cyberspace Activities Total	<u>\$9,712</u>	<u>\$45,851</u>	<u>\$39,178</u>

Description:

Funding includes cyber resources associated with computer network defense and IA service contracts specifically intended to secure USSOCOM networks and data. This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as information resources management and the management, storage, transmission, and display of data and information.

**1PLS - Cyberspace Activities
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Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	0	32	31	32	-1

Personnel Summary Explanations:

*Contractor net decrease of -1 FTE due to:
-1 FTE supporting defensive cyberspace operations.

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
308 TRAVEL OF PERSONS	66	2	2	70	1	-20	51
0399 TOTAL TRAVEL	66	2	2	70	1	-20	51
915 RENTS (NON-GSA)	4	0	-4	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	677	20	-697	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	391	12	-403	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	5,429	163	-5,592	0	0	0	0
932 MGT PROF SUPPORT SVCS	73	2	-75	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	159	5	-164	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	109	3	-112	0	0	0	0
989 OTHER SERVICES	2,034	61	25,841	27,936	587	-7,397	21,126
990 IT CONTRACT SUPPORT SERVICES	770	23	17,052	17,845	375	-219	18,001
0999 TOTAL OTHER PURCHASES	9,646	289	35,846	45,781	962	-7,616	39,127
9999 GRAND TOTAL	9,712	291	35,848	45,851	963	-7,636	39,178

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2023 Budget Estimates

Intelligence



April 2022

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Intelligence	1,783,699	53,008	-204,806	1,631,901	35,003	-153,879	1,513,025

*The total amount of the FY 2023 request reflects \$903,565 thousand for Overseas Operations Costs

I. Description of Operations Financed:

Intelligence - Includes all USSOCOM HQs and/or component funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM's MIP. These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM MIP programs, projects, and/or activities provide capabilities to meet SOF operational and tactical requirements more effectively. These include: ISR systems and sustainment; PED capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$28,638 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$874,927 thousand].

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2021	FY 2022	FY 2023
Air Force	150	194	194
Army	441	523	523
Marine Corps	10	10	10
Navy	39	44	44
Space Force	0	0	0
Total	640	771	771

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	72	73	62
Army	729	744	744
Marine Corps	12	12	12
Navy	17	17	17
Space Force	0	0	0
Total	830	846	835

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	1,245	1,241	1,213

-Civilian FY 2022 FTE column shows the requested position of 771; the correct FY 2022 Enacted FTE number is 733.

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022		<u>Appropriated</u>	<u>Current Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>			
<u>A. BA Subactivities</u>							
Intelligence	\$1,783,699	\$1,614,757	\$17,144	1.06%	\$1,631,901	\$1,631,901	\$1,513,025
Total	\$1,783,699	\$1,614,757	\$17,144	1.06%	\$1,631,901	\$1,631,901	\$1,513,025

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$903,565.0 thousand for Overseas Operations Costs

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,614,757	\$1,631,901
Congressional Adjustments (Distributed)	16,562	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,631,319	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,631,319	
Supplemental	582	
Reprogrammings	0	
Price Changes		35,003
Functional Transfers		0
Program Changes		-153,879
CURRENT ESTIMATE	1,631,901	1,513,025
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,631,901	\$1,513,025

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$1,614,757
1. Congressional Adjustments	\$16,562
a) Distributed Adjustments.....	\$16,562
1) Program increase: DOMEX.....	\$10,000
2) SOCOM requested realignment from SAG 1PL6 for civilian personnel costs	\$9,064
3) Underexecution of JTWS	\$-2,502
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$1,631,319
2. Supplemental Appropriations	\$582
a) Supplemental Funding.....	\$582
1) Ukraine Assistance Supplemental (Div. N)	\$582
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0

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

c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding.....	\$1,631,901
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$1,631,901
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$1,631,901
6. Price Change	\$35,003
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$74,455
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

c) Program Growth in FY 2023 \$74,455

1) Distributed Common Ground/Surface System (DCGS) \$1,790

DCGS is a part of a family of systems providing ISR PED and analytical capabilities, interconnecting the warfighter and sensors to find and fix high value targets and provides a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information, and services with SOF and between the Service, other national intelligence agencies, combatant commands, and multi-national partners. Increase supports on-going sustainment for upgraded deployed systems that support AI/ML algorithms, provides additional data storage, and ensures system availability of next generation ISR capabilities critical to supporting integrated deterrence requirements and execution of operations in denied AORs.

(FY 2022 Baseline: \$32,250 thousand)

2) Joint Threat Warning System (JTWS)..... \$6,808

The JTWS enables SOF cryptologic operators to collect, process, geographically locate, target, and exploit threat communications signals of interest to provide timely, relevant, and responsive intelligence, enhanced target acquisition, and threat avoidance information directly to SOF Commanders. JTWS is a family of systems used on air, land, sea, and in cyberspace to provide threat situational awareness and intelligence collection capabilities for high-value missions.

+\$3,425 thousand to manage and sustain cyber activities (operations, infrastructure, and cyber enabling technology solutions). This is an increase due to the introduction of uniquely specialized infrastructure and capability.

+\$2,883 thousand for spares including cables and accessories. This is due to an increase in procurement for JTWS Maritime systems, which requires additional spares and cables available to support operations on the Combatant Craft.

+\$500 thousand for Tactical Information Operator Cyber training courses. Increase from zero to two courses per year.

(FY 2022 Baseline: \$24,832 thousand)

3) Medium Altitude Long Endurance Tactical (MALET) MQ-1C \$1,269

Increase provides CLS and sustainment for two newly fielded SOF-peculiar capabilities on the MQ-1C Gray Eagle extended range aircraft; the Stellar Relay interface, which adds computing power and distributes sensor data to the ground operator and the Gray Eagle Miniature Mission Interface, a small ground control

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

station with a smaller tactical footprint. Increase funds sustainment requirements for one platoon possessing four upgraded aircraft.
(FY 2022 Baseline: \$3,190 thousand)

4) Other Classified \$6,282
These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the SAP Report to Congress.
(FY 2022 Baseline: \$108,592 thousand)

5) Overseas Operations Costs accounted for in the Base budget \$18,219
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

6) Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED) \$2,613
SOF SIGINT PED is family of products and services providing ISR, analytical, and exploitation capabilities in both garrison and deployed environments and supports all of SOF by providing the Components and TSOCs with a capability that interconnects warfighters, sensors, and analytic tools to Find, Fix, Finish, Exploit, Analyze, and Disseminate (F3EAD) high value targets as well as information sharing across the USSOCOM enterprise and DoD.

+\$1,215 thousand supports the lifecycle sustainment for +12 additional Silent Dagger-Deployable Nodes. The basis of issue has increased based on the MARSOC combat service/combat service support (CS/CSS) manpower growth initiated in FY 2019 and completed in FY 2022. As a result of this growth, the operational requirement increases from 36 in FY 2022 to 48 in FY 2023 and funding is required for the sustainment of the additional systems, to include system updates to maintain cybersecurity compliance, end of life hardware upgrades, and new software testing and implementation.

+1,398 thousand supports an additional +3 contractor FTEs for NSWC and USASOC combined, to provide technical support activities, training, and recurring maintenance for the SOF SIGINT PED Silent Dagger Garrison and Deployable Node system. The +3 FTEs are on site in CONUS and are also required to travel between the Component locations to support all garrisons and systems, to include OCONUS if required by the Component.
(FY 2022 Baseline: \$24,303 thousand)

7) SOF Organic ISR \$29,947

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

SOF Organic ISR provides commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through crewed and uncrewed platforms. The crewed platforms include USSOCOM Tactical Airborne Multi-Sensor Platform (STAMP), JAVAMAN, and U-28A. Uncrewed platforms include Long Endurance Aircraft (LEA), Multi-Mission Tactical Uncrewed Aerial System (MTUAS), Expeditionary Organic Tactical AISR Capability Set (EOTACS), Group 3 Uncrewed Aerial Systems (G3UAS), and Mid-Endurance Uncrewed Aircraft Systems (MEUAS). The multiple variants of airborne ISR provide operational leadership with a menu of options to address mission criteria such as target location, elevation, transit time to and from, full motion video and threat signal detection capabilities.

+\$18,361 thousand for next generation LEA to support operational sustainment of a third orbit of 24/7 operational ISR (increase from two in FY 2022) to incrementally meet the FOC requirement of eight orbits by FY 2027.

+\$6,590 thousand funds performance of heavy maintenance on two additional U-28A aircraft, bringing the total number of aircraft planned for heavy maintenance to six.

+\$2,467 thousand for EOTACS due to cost of sustaining UAS platforms with collaborative autonomy/AI capability expected to increase significantly from traditional systems. Some of those cost drivers include increased operator training, software sustainment, and field service support.

+\$2,529 thousand for EOTACS realignment from Overseas Operations Costs funding to the Base budget. (FY 2022 Baseline: \$83,021 thousand)

8) Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES) \$4,049
SOCRATES is the SOF extension of the Joint Worldwide Intelligence Communication System Network and is used to develop, acquire, and support garrison automated intelligence system requirements.

+\$2,327 thousand supports the Intelligence Data Scientist statistical modeling tools and platform required to assess voluminous amounts of raw multi-source data in support of SOF analysts across the USSOCOM enterprise.

+\$1,722 thousand due to replacement of three network switches, two servers, 25 enhanced imagery workstations, 51 standard configuration workstations, and software subscriptions in support of ISSE XArbitor Multifactor Authentication and Unified Communications Infrastructure. (FY 2022 Baseline: \$52,918 thousand)

9) Special Operations Forces Intelligence Systems (SOFIS) \$3,326

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

Open-Source Intelligence (OSINT) provides collection, exploitation, and analysis of publicly available information (PAI) for USSOCOM components and TSOCs. OSINT derived from the adversary's and potential adversary's publicly available digital domain is valuable intelligence adding context and precision for conduct of SOF missions, operation, and activities. OSINT supports NDS priorities by accessing data not available through traditional intelligence collection and exploitation methods. The unprecedented scale of OSINT data gleaned from PAI demands USSOCOM continue applying transformative processes and innovative solutions for data triage and exploitation.

+\$1,240 thousand fully funds the JSOC intelligence support service contract that provides proficient and capable geospatial analysts experienced with the PED of traditional and non-traditional intelligence data.

+\$1,057 thousand for the below OSINT/PAI efforts:

+ \$577 thousand for the purchase of commercial-off-the-shelf (COTS) capabilities for analysis by the Data Integrity Lab (DIL). Such capabilities are discovered throughout the year either through recommendations from the field or via USSOCOM Engage SOF (eSOF) office that assists the Command with conducting market research and interfaces with commercial vendors to fulfill requirements across the Command by organizing demonstrations and matching products, services, and/or capabilities.

+ \$480 thousand for the commercial facility lease and hardware/software for the SOF enterprise training center in close proximity to MacDill AFB, FL.

+ \$1,029 thousand for hardware/software to enhance SOF Planning, Rehearsal, and Execution Preparation (SOFPREP) training by incorporating 3D scene visual database and enhanced geographic intelligence data (maps, imagery, and terrain data) into SOF training, planning, rehearsals, and operations. The hardware and software provide SOF operators with the ability to proportionately model land from a planimetric view (overhead) and include features such as paved walkways in the vicinity of targets, current waterways for potential entry or exit, and points of reference supporting operational planning.
(FY 2022 Baseline: \$20,510 thousand)

10) Tactical Local Area Network (TACLAN)..... \$152
Increase fully funds contracts supporting FSR and lifecycle sustainment management of the TS/SCI enclave of TACLAN suites.
(FY 2022 Baseline: \$929 thousand)

9. Program Decreases\$-228,334
a) Annualization of FY 2022 Program Decreases\$0

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

b) One-Time FY 2022 Increases	\$-10,582
1) Program increase - DOMEX.....	\$-10,000
Decrease due to a one-time FY 2022 Congressional add for DOMEX. (FY 2022 Baseline: \$29,256 thousand)	
2) Ukraine Assistance Supplemental (Div. N)	\$-582
Decrease due to one-time FY 2022 Congressional add for Ukraine assistance. (FY 2022 Baseline: \$582 thousand)	
c) Program Decreases in FY 2023	\$-217,752
1) Civilian Pay Adjustments	\$-2,217
The total decrease for civilian pay is -\$2,217 thousand and +0 FTEs.	
-\$1,756 thousand fully funds the FTEs in this SAG based upon FY 2021 and FY 2022 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.	
-\$461 thousand due to FY 2023 having one less compensable day going from 261 days in FY 2022 to 260 days in FY 2023. (FY 2022 Baseline: \$120,408 thousand)	
2) Classified Program	\$-245
These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the SAP Report to Congress. (FY 2022 Baseline: \$108,592 thousand)	
3) Hostile Forces-Tagging, Tracking, and Locating (HF-TTL).....	\$-521
HF-TTL capabilities include the SOF tactical video system, remote surveillance target acquisition system, and the austere location force protection kit. Decrease of -2 contractor FSRs supporting USASOC deployed personnel and OCONUS training exercises due to planned SOF force rotational demands. (FY 2022 Baseline: \$19,504 thousand)	
4) Integrated Survey Program (ISP).....	\$-295
ISP collects and produces current, detailed, tactical planning data to support military operations to counter threats against U.S. citizens, interests, and property located both domestically and overseas. Products	

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

support SOF in the planning and execution of operations. Decrease due to delay in completion of a supporting product development RDT&E effort focused on digital transformation in support of military operations.

(FY 2022 Baseline: \$5,603 thousand)

5) Overseas Operations Costs accounted for in the Base budget \$-206,980
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

6) SOF Organic ISR \$-4,492
SOF Organic ISR provides commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through crewed and uncrewed platforms. The crewed platforms include STAMP, JAVAMAN, and U-28A and uncrewed platforms include LEA, MTUAS, EOTACS, G3UAS, and MEUAS.

-\$3,554 thousand in contract support as MEUAS operational sites are reduced from 10 in FY 2022 to 4 in FY 2023.

-\$777 thousand for JAVAMAN contract program support costs due to reduction of aircraft inventory from 21 in FY 2022 to 17 in FY 2023. Of the 17 aircraft in inventory, the requested funding supports operations and maintenance of 10 aircraft, which will be deployed to overseas locations.

-\$161 thousand for STAMP contractor support.
(FY 2022 Baseline: \$83,021 thousand)

7) Special Operations Forces Intelligence Training (SOFIT) \$-876
Based on new scope of training, USSOCOM restructured contract resulting in the below changes:

-\$550 thousand for -3 contractor instructor FTEs (from 17 to 14);

-\$180 thousand in travel efficiencies;

-\$146 thousand defers the Capital Equipment Replacement Program (CERP) of the Advanced Frequency Modulation module upgrades for Digital Receiver Technology transceivers.
(FY 2022 Baseline: \$5,890 thousand)

8) Special Operations Tactical Video System (SOTVS)..... \$-2,126

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

FY 2022 retrograde of additional tactical reconnaissance and remote observation kits from previously deployed locations defers the need to CERP of nine legacy tactical reconnaissance kits and 14 remote observation kits planned for FY 2023.
(FY 2022 Baseline: \$16,006 thousand)

FY 2023 Budget Request.....\$1,513,025

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IV. Performance Criteria and Evaluation Summary:

	FY 2021	FY 2022	FY 2023
MIP Projects (\$ in Thousands)	Actuals	Enacted	Request
Civilian Pay	106,741	120,408	123,158
Distributed Common Ground/Surface Systems (DCGS)	56,272	37,842	40,062
Global Video Surveillance Activities (GVSA)	2,934	0	0
Hostile Forces, Tagging, Tracking, and Locating (HF-TTL)	23,208	24,497	24,229
Integrated Survey Program (ISP)	3,860	6,094	5,743
Joint Threat Warning System (JTWS)	25,647	26,242	36,583
MALET MQ-1C	2,408	3,190	4,554
SOCOM Support and Technical Enhancements (SSTE)	17,038	24,082	18,034
Sensitive Site Exploitation (SSE)	52,171	56,459	48,681
Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED)	33,982	55,952	55,018
Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES)	47,379	52,918	57,354
Special Operations Forces Intelligence Systems (SOFIS)	159,206	138,464	144,016
Special Operations Forces Intelligence Training (SOFIT)	4,820	5,890	5,094
SOF Organic ISR	1,006,376	878,031	751,353
Special Operations Tactical Video System (SOTVS)	24,071	19,719	17,884
Tactical Local Area Network (TACLAN)	929	978	1,150
Other Classified	216,657	181,135	180,112
Total	1,783,699	1,631,901	1,513,025

Note: All fiscal years include requirements that were previously funded with OCO.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	795	810	810	15	0
Officer	180	183	183	3	0
Enlisted	615	627	627	12	0
Reservists on Full Time Active Duty (E/S) (Total)	35	36	25	1	-11
Officer	16	16	11	0	-5
Enlisted	19	20	14	1	-6
Civilian End Strength (Total)	640	771	771	131	0
U.S. Direct Hire	640	771	771	131	0
Total Direct Hire	640	771	771	131	0
Active Military Average Strength (A/S) (Total)	795	810	810	15	0
Officer	180	183	183	3	0
Enlisted	615	627	627	12	0
Reservists on Full Time Active Duty (A/S) (Total)	35	36	25	1	-11
Officer	16	16	11	0	-5
Enlisted	19	20	14	1	-6
Civilian FTEs (Total)	640	771	771	131	0
U.S. Direct Hire	640	771	771	131	0
Total Direct Hire	640	771	771	131	0
Average Annual Civilian Salary (\$ in thousands)	166.8	156.2	159.7	-10.6	3.6
Contractor FTEs (Total)	1,245	1,241	1,213	-4	-28

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V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Military End Strength net decrease of -11 personnel (-5 Officers and -6 Enlisted) due to:

-5 Officers and -6 Enlisted supports strategic tradeoff decisions to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages. Military reductions focused on IMA and Reserve billets.

*Contractor net decrease of (-28) FTEs due to:

+3 FTEs for SIGINT PED Silent Dagger FSRs.

-2 FTEs for HF-TTL FSRs.

-3 FTEs supporting SOFIT.

-26 FTEs for SOFIS (JSOC Intelligence Support Program).

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	70,071	1,591	41,192	112,854	4,655	-2,076	115,433
103 WAGE BOARD	36,630	832	-29,908	7,554	312	-141	7,725
106 BENEFIT TO FMR EMPLOYEES	40	1	-41	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	106,741	2,424	11,243	120,408	4,967	-2,217	123,158
308 TRAVEL OF PERSONS	15,814	474	-5,659	10,629	223	5,112	15,964
0399 TOTAL TRAVEL	15,814	474	-5,659	10,629	223	5,112	15,964
401 DLA ENERGY (FUEL PRODUCTS)	9,099	919	8,205	18,223	-1,361	-7,358	9,504
411 ARMY SUPPLY	180	15	-147	48		-2	46
412 NAVY MANAGED SUPPLY, MATL	0	0	78	78	5	-8	75
414 AIR FORCE CONSOL SUST AG (SUPPLY)	5	0	42	47	3	-6	44
416 GSA SUPPLIES & MATERIALS	13,441	403	-13,833	11	0	-2	9
417 LOCAL PURCH SUPPLIES & MAT	2,379	71	1,736	4,186	88	-258	4,016
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	25,104	1,408	-3,919	22,593	-1,265	-7,634	13,694
502 ARMY FUND EQUIPMENT	3,418	278	-3,696	0	0	0	0
507 GSA MANAGED EQUIPMENT	3,250	98	-3,220	128	3	-28	103
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,668	376	-6,916	128	3	-28	103
601 ARMY INDUSTRIAL OPERATIONS	0	0	0	0	0	7,302	7,302
603 DLA DISTRIBUTION	6,906	0	-6,906	0	0	0	0
610 NAVY AIR WARFARE CENTER	8,856	193	-7,910	1,139	24	-1,163	0
611 NAVY SURFACE WARFARE CTR	8,964	86	-8,816	234	4	-238	0
614 SPACE & NAVAL WARFARE CENTER	3,205	15	1,291	4,511	127	-4,638	0
640 MARINE CORPS DEPOT MAINT	0	0	0	0	0	149	149
647 DISA ENTERPRISE COMPUTING CENTERS	18	0	-18	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	160	160	8	75,685	75,853

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	120	120	0	-52	68
0699 TOTAL OTHER FUND PURCHASES	27,949	294	-22,079	6,164	163	77,045	83,372
771 COMMERCIAL TRANSPORT	465	14	-132	347	7	-82	272
0799 TOTAL TRANSPORTATION	465	14	-132	347	7	-82	272
912 RENTAL PAYMENTS TO GSA (SLUC)	35	1	-36	0	0	11	11
913 PURCHASED UTILITIES (NON-FUND)	0	0	2,817	2,817	59	-1,277	1,599
914 PURCHASED COMMUNICATIONS (NON-FUND)	26,877	806	-3,946	23,737	498	-10,764	13,471
915 RENTS (NON-GSA)	16,469	494	-6,081	10,882	229	5,490	16,601
917 POSTAL SERVICES (U.S.P.S)	5	0	317	322	7	-146	183
920 SUPPLIES & MATERIALS (NON-FUND)	22,391	672	-2,283	20,780	436	-1,281	19,935
922 EQUIPMENT MAINTENANCE BY CONTRACT	565,241	16,957	-411,874	170,324	3,577	-22,321	151,580
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	3,186	3,186	67	2,955	6,208
925 EQUIPMENT PURCHASES (NON-FUND)	164,920	4,948	22,458	192,326	4,039	-41,112	155,253
929 AIRCRAFT REWORKS BY CONTRACT	0	0	191,566	191,566	4,023	-25,108	170,481
930 OTHER DEPOT MAINTENANCE (NON-FUND)	160	5	221,461	221,626	4,654	-29,046	197,234
932 MGT PROF SUPPORT SVCS	43,128	1,294	-16,056	28,366	596	-3,939	25,023
933 STUDIES, ANALYSIS & EVAL	4,016	120	-4,136	0	0	0	0
934 ENGINEERING & TECH SVCS	21,348	640	15,340	37,328	784	-5,183	32,929
935 TRAINING AND LEADERSHIP DEVELOPMENT TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	2,978	89	-3,067	0	0	0	0
936	126	4	-130	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	204	8	-212	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	2,482	74	401	2,957	62	277	3,296
984 EQUIPMENT CONTRACTS	1,234	37	-1,271	0	0	0	0
985 RESEARCH & DEVELOPMENT, CONTRACTS	385	0	-385	0	0	0	0
987 OTHER INTRA-GOVT PURCH	67,617	2,029	4,343	73,989	1,554	-75,543	0
989 OTHER SERVICES	655,114	19,653	-227,663	447,104	9,389	-13,279	443,214
990 IT CONTRACT SUPPORT SERVICES	6,228	187	37,907	44,322	931	-5,809	39,444
0999 TOTAL OTHER PURCHASES	1,600,958	48,018	-177,344	1,471,632	30,905	-226,075	1,276,462

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

		<u>Change from FY 2021 to FY 2022</u>			<u>Change from FY 2022 to FY 2023</u>			
	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
9999	GRAND TOTAL	1,783,699	53,008	-204,806	1,631,901	35,003	-153,879	1,513,025

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

**There are a number of significant changes between OP-32 lines in FY 2023 that do not have associated program changes. Updates were made based on FY 2021 actuals to more correctly reflect expected FY 2023 execution.

Fiscal Year 2023 Budget Estimates

Maintenance



April 2022

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Actuals	Price Change	Program Change	FY 2022 Enacted	Price Change	Program Change	FY 2023 Request
Maintenance	1,065,131	31,438	-29,046	1,067,523	22,476	117,843	1,207,842

I. Description of Operations Financed:

Maintenance - Includes maintenance (to include installation of modification and conversion kits, contractor logistics support (CLS), and field service representatives (FSR) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime craft, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$202,416 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$62,116 thousand].

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II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2021	FY 2022	FY 2023
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	611	628	648

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III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022		<u>Appropriated</u>	<u>Current Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>			
<u>A. BA Subactivities</u>							
Maintenance	\$1,065,131	\$1,081,869	\$-14,346	-1.33%	\$1,067,523	\$1,067,523	\$1,207,842
Total	\$1,065,131	\$1,081,869	\$-14,346	-1.33%	\$1,067,523	\$1,067,523	\$1,207,842

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$264,532.0 thousand for Overseas Operations Costs

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,081,869	\$1,067,523
Congressional Adjustments (Distributed)	-14,346	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,067,523	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,067,523	
Supplemental	0	
Reprogrammings	0	
Price Changes		22,476
Functional Transfers		0
Program Changes		117,843
CURRENT ESTIMATE	1,067,523	1,207,842
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,067,523	\$1,207,842

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

FY 2022 President's Budget Request (Amended, if applicable)	\$1,081,869
1. Congressional Adjustments	\$-14,346
a) Distributed Adjustments.....	\$-14,346
1) Program decrease - excess to need	\$-16,348
2) Program Increase - MC-12.....	\$1,102
3) Program increase - modernized forward-look sonar	\$900
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$1,067,523
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 2022 Baseline Funding	\$1,067,523
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$1,067,523
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$1,067,523
6. Price Change	\$22,476
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$217,270
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$217,270
1) 137th SOW	\$11,861
<p>The 137th SOW is a force provider for GCCs, USSOCOM, TSOCs, and task forces with crewed ISR, close air support, agile combat support, cyber, and aeromedical evacuation. The 137th SOW recently reached FOC in Q2, FY 2022 for required aircraft (13 MC-12s) and trained aircrew (103). Increase supports the additional training, CLS, and replenishment spares required for the aircraft to support the increase in CONUS sorties from 10 to 18 per day. (FY 2022 Baseline: \$49,055 thousand)</p>	
2) AC-130J Power by the Hour (PBTH).....	\$11,700

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

Program funds the Mission Care (PBTH) contract providing engine and propeller repair, propulsion systems supply support for the AC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair capability. Increase funds the PBTH engine contract as the rate increases \$323.38 per hour, per engine from \$422.33 in FY 2022 to \$745.71 in FY 2023. The cost drivers for the increase are a decreased mean time between repair from 3,500 hours to 2,500 hours, propeller gearbox improvements, and increased compressor repair costs.
(FY 2022 Baseline: \$14,563 thousand)

3) AFSOC MQ-9 \$115

Increase fully funds the contract for maintenance support to maintain, support, and re-supply MQ-9 aircraft at Cannon AFB, NM and four MQ-9 deployed Launch and Recovery Element sites.
(FY 2022 Baseline: \$2,721 thousand)

4) Ammunition..... \$272

Increase supports the Demilitarization of old, unusable ammunition inventory.
(FY 2022 Baseline: \$4,067 thousand)

5) Combatant Craft Assault (CCA) \$3,082

The CCA is a low-observable combatant craft for squad-size maritime mobility operations. Increase fully funds the sustainment costs required to support the full fleet of 32 CCAs including incorporating newly integrated capabilities to improve survivability and interoperability and eliminate obsolescence issues. The increase also maintains the organic command, control, computers, communications, cyber ISR cabling, amplifiers, and antennae.
(FY 2022 Baseline: \$21,490 thousand)

6) Combatant Craft Forward Looking Infrared Radar (CCFLIR) \$930

The CCFLIR program consists of a legacy CCFLIR and the advanced CCFLIR2 and provides SOF with a multi-sensor, electro-optic system that improves the ability to detect, recognize, identify, range, track, and highlight objects of interest in a maritime environment. Increase accounts for CCFLIR2 repair costs which are more expensive than legacy CCFLIR costs and includes increased support costs to address cyber security and information assurance requirements.
(FY 2022 Baseline: \$4,013 thousand)

7) Combatant Craft Medium (CCM)..... \$2,232

The CCM is a semi-enclosed multi-mission combatant craft for maritime mobility in contested environments. Increase reflects the actual costs of sustaining the 30 craft fleet and growth in related subsystem sustainment costs that are higher than originally estimated. The CCM platform continues to increase in complexity as new capabilities, such as maritime tactical mission networking, CCFLIR2 system networking, SSN-8 integrated bridge system, advanced situational awareness, etc. are integrated to improve

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

the survivability and lethality of the craft. Increase due to additional Craft overhauls and lifecycle sustainment efforts to support deployment demand.
(FY 2022 Baseline: \$22,938 thousand)

8) Counter Unmanned Aerial Systems (C-UAS) \$8,255
Funding supports sustainment of C-UAS capabilities across mounted, dismounted, and expeditionary fixed site systems.

+\$6,718 thousand funds the expansion of C-UAS Centralized Fielding and Training Teams; conducting Red Team pilot support during training events; expansion of centrally managed threat fleet necessary for realistic testing/training; and increased support for training classes and sustainment across the Components as new systems are fielded.

+\$1,537 thousand funds +6 additional CONUS contractor FSRs to support system fielding, maintenance, and software loads to ensure operational readiness.
(FY 2022 Baseline: \$0 thousand)

9) CV-22 \$26,527
Increase supports the continued CLS costs associated with maintaining CV-22 backup aircraft inventory in a flyable condition in long term storage. The initial savings projected in FY 2022 as these aircraft transition from primary aircraft inventory was incorrect. USSOCOM/AFSOC pays a fair share along with the Navy and the Marine Corps. AFSOC's fair share is based off of Total Aircraft Inventory (TAI) and not Primary Aircraft Inventory.

+\$10,801 thousand to transport aircraft between CONUS and Overseas locations to meet scheduled depot level inspections and service not otherwise available at overseas locations.

+\$8,752 thousand provides contractor-run depot, spares, and repair parts, FSR support, tech manuals, training, support equipment (SE), and performance based logistics for the Suite of Integrated Radio Frequency Countermeasures.

+\$6,974 thousand provides CLS to Hurlburt Field, FL, Kirtland AFB, NM, and Cannon AFB, NM for CV-22 aircraft and support of flyable storage aircraft at Cannon AFB, NM.
(FY 2022 Baseline: \$52,560 thousand)

10) CV-22 PBTH \$2,183

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

The PBTH program funds all depot-level engine repair parts and FSR support for the CV-22 fleet. Increase fully funds the Mission Care PBTH engine contract as the rate increases \$10.13 per hour, per engine from \$505.76 in FY 2022 to \$515.89 in FY 2023.
(FY 2022 Baseline: \$6,527 thousand)

11) Dry Combat Submersible (DCS) \$551

The DCS provides a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and their payloads into denied areas. DCS has the ability to perform clandestine missions while fielding affordable, undersea mobility capabilities in support of National Defense Strategy. With the fielding of DCS 3 in Q1, FY 2023, NSW is responsible for providing the In-Service Engineering Agent (ISEA) support to include engineering support, spares, and maintenance support for all 3 DCS vehicles. Increase fully funds these efforts.

(FY 2022 Baseline: \$11,267 thousand)

12) Dry Deck Shelter (DDS) \$11,726

The DDS is a certified diving system which attaches to modified host submarines and supports SEAL Delivery Vehicle (SDV), Combat Rubber Raiding Craft, and mass diver lock in/out operations while submerged. Sustainment funding includes planned maintenance, certification, field changes upgrades/modernization, overhauls, and emergent materiel issues.

+\$7,816 thousand increase funds the engineering services and equipment modifications (cross-fits) necessary to transition legacy systems to those that are operationally compatible with Virginia class submarines. This transition provides NSW additional operational flexibility and capability to support Naval Fleet operations while simultaneously satisfying Memorandum of Agreement with the service component.

+\$3,910 thousand increase fully funds scheduled overhauls as required to maintain DDS's operational availability.

(FY 2022 Baseline: \$11,489 thousand)

13) EC-130J PBTH \$2,239

The PBTH program funds engine and propeller repair, provides propulsion systems supply support for the EC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair program. Increase fully funds the PBTH engine contract as the rate increase \$323.38 per hour, per engine from \$422.23 in FY 2022 to \$745.71 in FY 2023. The cost drivers for the increase are a decreased mean time between repair from 3,500 hours to 2,500 hours, propeller gearbox improvements, and increased compressor repair costs.

(FY 2022 Baseline: \$3,332 thousand)

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14) Family of Special Operations Vehicles (FSOV) \$6,651

The FSOV program sustains approximately 3,200 SOF ground tactical vehicles that are used for CT, counter-proliferation, foreign internal defense, special reconnaissance, direct action, and unconventional warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. The current SOF ground tactical vehicles include: Ground Mobility Vehicle Medium, Nonstandard Commercial Vehicle, Mine-Resistant Ambush Protected (MRAP) Heavy, Lightweight Tactical All Terrain Vehicle, and Joint Light Tactical Vehicle (JLTV). FSOV are fielded to the Components (CONUS) and TSOCS (globally) and are sustained with CLS. SOFSA provides mechanics and Life Cycle Sustainment Management.

+\$2,500 thousand to maintain and fully fund ten onboard contract maintenance support FSRs who are tasked with day to day NSCV maintenance and C4ISR systems maintenance.

+\$2,850 thousand for purchase and shipment of spare parts for 186 NSCVs that was deferred in FY 2022.

+\$1,042 thousand for CLS costs to maintain newly fielded JLTV SOF modification kits.

+\$259 thousand to support modernization efforts of existing FSOV vehicles (MRAPs, GMV 1.1, and NSCVs) to include communications systems technical refreshes.

(FY 2022 Baseline: \$29,636 thousand)

15) Flight Simulator Training \$17,513

AFSOC's Flight Simulator Training program supports MC-130J, AC-130J, C-146, CV-22, U-28, and remote piloted aircraft.

+\$13,915 thousand supports maintenance, parts, spares, cyber security, and logistics support for six new training devices for aircrew flight simulators (three GPS hardened mission operator pallets, two weapons system trainers, and one fuselage trainer) to meet distributed network training requirements. Simulators support mission qualification, continuation training, networked training, and joint exercises at Hurlburt Field, FL, Cannon AFB, NM, Harrisburg, PA, Duke Field, FL, Kirtland AFB NM, Kadena AB, Japan, Yokota AB, Japan, and RAF Mildenhall, UK.

+\$1,252 thousand provides hardware, software, and application support for aircraft Logistics Digital Technical Data and tool control software for 55 MC-130J aircraft, 52 CV-22 aircraft, and 30 AC-130J aircraft.

+\$2,346 thousand purchases additional support items such as storage cabinets, network switches, spare hard drives, data replicators, ruggedized laptops, spare batteries, and chargers.

(FY 2022 Baseline: \$58,029 thousand)

16) Maritime Precision Engagement (MPE) \$4,099

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MPE provides standoff, loitering, man-in-the-loop weapons systems integrated on the CCM and CCH capable of targeting individuals, groups, vehicle, high value targets and small oceangoing craft with low risk of collateral damage. Increase reflects first year of in-service sustainment costs for 7 gun systems and 6 munitions systems to include contractor support, procurement of spares, and maintenance of MPE subsystems.

(FY 2022 Baseline: \$0 thousand)

17) MC-130J \$9,050

Increase for CLS, FSRs, COTS line replaceable unit repair, and software maintenance for four MC-130J with Airborne Mission Networking and support for the fielding of four MC-130J with Terrain Following Terrain Avoidance Radar systems.

(FY 2022 Baseline: \$20,971 thousand)

18) MC-130J PBTH \$22,328

Program funds the Mission Care (PBTH) contract providing engine and propeller repair, propulsion systems supply support for the MC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair program. Increase fully funds the PBTH engine contract as the rate increase \$323.38 per hour, per engine from \$422.23 in FY 2022 to \$745.71 in FY 2023. The cost drivers for the increase are a decreased mean time between repair from 3,500 hours to 2,500 hours, propeller gearbox improvements, and increased compressor repair costs.

(FY 2022 Baseline: \$20,097 thousand)

19) MH6/47/60 \$4,742

This program supports Flight Operations, Sustainment and life cycle contractor support for all three aircraft (MH-47, MH-60, and MH-6). Encompasses logistical support, on-site repair, overhaul maintenance, engineering change proposals, training support and on-site technical support. The increase supports CLS, flight operations, and life cycle contractor support for the A/MH-6 Mission Enhance Little Bird.

(FY 2022 Baseline: \$63,171 thousand)

20) Minimum Wage Increase \$639

Additional funding to address the estimated impacts of E.O. 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the SCA, or the DBA. The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

21) MQ-9 \$24,852

The MQ-9 is an ISR and offensive strike, unmanned aerial vehicle providing SOF a unique capability to perform strike, coordination, and reconnaissance against high-value, fleeting, and time-sensitive

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targets. Funding provides Contractor Logistics Sustainment (CLS), tactical situational awareness sustainment, operations center sustainment and repairs, and a single line of Government Owned, Contractor Operated (GOCO) MQ-9 ISR only capacity.

+\$16,181 thousand fully funds JSOC GOCO pilot and sensor operator training previously shared with external partners (+\$5,498) and supports the associated contractor maintenance and contractor launch and recovery support for AFSOC MQ-9 operations (+\$10,683)

+\$8,671 thousand reflects a realignment of funding from AFSOC's MQ-9 Launch and Recovery Element from an Overseas Operations Costs requirement to the Base budget.
(FY 2022 Baseline: \$11,675 thousand)

22) Multi-Mission Electronic Counter Measures (MM-ECM) formerly known as Counter-Improvised Explosive Devices (C-IED)..... \$68
USSOCOM has renamed the C-IED capability to MM-ECM beginning in FY 2023. Increase is for frequency shifting key (FSK) and ultra-digital interface (UDIF) modernization upgrades.
(FY 2022 Baseline: \$2,148 thousand)

23) Non-Standard Aviation (NSAV)..... \$25,571
The NSAV program provides short take-off and landing, flexible, rapid, and responsive operational support to special operations teams and to support TSOC operational mission objectives to include SOF team mobility in austere and remote locations, casualty evacuation, non-combatant evacuations operations, and humanitarian assistance. In FY 2023 USSOCOM will increase aircrew personnel from 267 in FY 2022 to 402 in FY 2023, growing NSAV squadrons from 1 to 3. These new aircrew require approximately 3,500 additional flight hours of training in C-146A aircraft to become fully qualified and deployable in support of the NSAV mission. Increase supports the required CLS, maintenance, and engineering support costs to enable those flying hours and growth in FY 2023.
(FY 2022 Baseline: \$44,450 thousand)

24) Overseas Operations Costs accounted for in the base budget \$1,188
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

25) Personal Signature Management (PSM) \$4,983
Increase supports the fielding of PSM systems for NSWC. Funding provides sustainment support for an additional +743 systems in FY 2023 going from 109 systems in FY 2022 to 852 systems in FY 2023 (227 systems support special watercraft operators and 625 systems support SEAL operators).

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(FY 2022 Baseline: \$734 thousand)

26) Shallow Water Combat Submersible (SWCS)/SEAL Delivery Vehicle (SDV) \$6,728

The SWCS program's legacy SDV-MK8 and the new SDV-MK11 are free-flooding combat submersible mobility platforms suitable for transporting and deploying SOF and their payloads for a variety of maritime missions. NSW expects to receive delivery of the remaining five platforms for a total of ten, in late FY 2022 and FY 2023.

+\$4,200 thousand supports the required maintenance/repair parts, spares and sustainment to place these SDV-MK11 platforms into operation.

+\$2,528 thousand for ensuring the wet combat submersible capability of the SDV-MK8 until FOC is met for SDV MK11 in FY 2027. This includes the sustainment and obsolescence mitigation of four MK8s.
(FY 2022 Baseline: \$19,988 thousand)

27) Simulator Block Upgrades Maritime (SBUDR-M)..... \$566

SBUD-M supports the DCS cockpit representative simulator and is a phased effort to train operators to pilot in open water in a controlled environment. The effort ensures pilots and co-pilots receive crucial training and maintain proficiency operating underwater. The phases include a virtual reality desktop simulator, a virtual reality touch screen simulator, a tactile panel cockpit simulator, a container express/sensitive compartmented information facility box for transportation. The increase fully funds +4 contractor FTEs at a rate of \$430 per hour and a minimum of 1,164 hours, as well as training material, travel, and upgrade supplies.

(FY 2022 Baseline: \$488 thousand)

28) Simulator Block Upgrades Rotary Wing (SBUD-RW) \$331

This program repairs and calibrates Combat Mission Simulators for rotary wing aircraft ensuring full-spectrum training and mission rehearsal capabilities. Increase is for Risk Management Framework software upgrades and life-cycle replacement for uninterruptable power supply batteries.

(FY 2022 Baseline: \$5,424 thousand)

29) SOF Combat Diving (CBDIV) \$2,331

The SOF CBDIV program provides development, testing, rapid prototyping, and rapid fielding of SOF-peculiar diving equipment providing SOF combat divers the ability to engage the enemy and conduct operations. SOF CBDIV supports SDV, SWCS, DCS, and surface craft with infiltration/extraction, underwater ship attack, beach clearance, and other missions. Technologies include life support, propulsion, navigation, environmental protection, and communications.

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+\$1,661 thousand for ISEA support for current equipment quantities of 157 individual diver navigation devices and 82 hands-free diver propulsion devices fielded as a result of increased basis of issue requirements validated in FY 2021, seven collective diver propulsion device prototypes, 38 individual diver propulsion device prototypes which are undergoing evaluations, as well as various articles of diver maritime environmental protection equipment.

+\$670 thousand reflects the transfer of NSWC's legacy Combat Diving program management functions to USSOCOM HQs Combat Diving Program of Record management; the transfer of funds is reflected as part of the NSWC Combat Underwater Systems decrease narrative. The SOF CBDIV sustainment line has become a major portion of diving sustainment and consolidating program funding will support the newly implemented configuration management plan.

+\$142 thousand for contract maintenance ISEA support.

+\$517 thousand for contract and maintenance support.

+\$11 thousand for travel.

(FY 2022 Baseline: \$863 thousand)

30) SOF Precision Guided Munitions \$106
Increase for maintenance, sustainment, and CLS of increased CONUS stockpiles of Hellfire, Laser Small Diameter Bomb, Griffin, and Small Glide Munitions.
(FY 2022 Baseline: \$3,390 thousand)

31) Special Operations Mission Planning Environment (SOMPE) \$2,446
SOMPE is suite of situational awareness tactical software, that fields on special operations warfighting platforms; including air, maritime, and ground. SOMPE is transitioning in FY 2023 to Development Security Operations (DevSecOps) model to field, train, and maintain software, as defined under the DODI 5000.87, Operation of the Software Acquisition Pathway. Increase for modernization sustainment growth to support rapid development services to modernize Mission Planning capabilities in a DevSecOps cloud environment.
(FY 2022 Baseline: \$13,443 thousand)

32) Unmanned Underwater Vehicle (UUV) \$43
Increase is for software and capability upgrades.
(FY 2022 Baseline: \$1,006 thousand)

33) USASOC Fixed Wing \$327
Increase is for maintenance costs required to support the U.S. Army Special Operations Training Battalion's (SOATB) 37 assigned aircraft to ensure they are mission ready and capable for operational and training requirements. The 160th Special Operations Aviation Regiment (SOAR) is the only U.S. Army Combat

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

Aviation Brigade without an organic aviation support battalion to conduct maintenance on its aircraft and remains dependent on external logistics support. The training timeline for students does not correspond to the fiscal year. As a result, there is an additional training class every other year, thus increasing the throughput for that year.

(FY 2022 Baseline: \$29,594 thousand)

34) Visual Augmentation Systems (VAS)..... \$921

The VAS program provides SOF operators with lightweight, low signature, portable images that detect, acquire, and observe targets during day/night operations and markers, lasers (handheld, body or helmet worn), infrared sights, and small target location devices which allow SOF operators to conduct close air support and air interdiction missions through the guidance of laser-guided munitions and provide precise location of targets. Increase provides for additional Joint Tactical Air Controller simulator training and depot level maintenance for 158,732 aging pieces of VAS equipment.

(FY 2022 Baseline: \$8,616 thousand)

35) Weapons \$113

Increase fully funds the expected re-compete costs supporting the maintenance support team and weapons sustainment contracts at the Special Operations Forces Support Activity (SOFSA) in Lexington, KY. The contract re-competes are planned for 3rd Quarter FY 2023.

(FY 2022 Baseline: \$10,413 thousand)

9. Program Decreases \$-99,427

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$-2,002

1) MC-12..... \$-1,102

Decrease due to a one-time congressional add for the MC-12.

(FY 2022 Baseline: \$49,055 thousand)

2) Modernized Forward Looking Sonar \$-900

Decrease due to a one-time congressional add for the Modernized Forward Looking Sonar.

(FY 2022 Baseline: \$0 thousand)

c) Program Decreases in FY 2023 \$-97,425

1) Aviation Foreign Internal Defense (AvFID) \$-28,230

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Decrease in AvFID CLS funding reflects the divestiture of aviation security cooperation training aircraft in FY 2023. SOF air advisors will leverage Service-provided training facilities and other existing SOF aircraft as security cooperation training requirements materialize throughout the year.
(FY 2022 Baseline: \$27,646 thousand)

2) C-27J \$-699

Decrease supports a deliberate approach to reinvest in modernization and advance the transition of special operations capabilities to support strategic competition and implement the Joint Warfighting Concept.
(FY 2022 Baseline: \$7,076 thousand)

3) Chemical, Biological, Radiological, Nuclear (CBRN) \$-205

Decrease right sizes the sustainment level and shelf life extension for CBRN protective equipment for USSOCOM personnel.
(FY 2022 Baseline: \$434 thousand)

4) Combatant Craft Heavy (CCH)..... \$-2,244

The CCH provides maritime surface mobility, conducts ISR missions, and can operate in contested maritime environments. Decrease due to CCHs not requiring scheduled overhauls in FY 2023.
(FY 2022 Baseline: \$5,630 thousand)

5) EC-130J..... \$-2,125

Decrease the sustainment funding for special mission equipment, spare parts, and technical order management as the number of aircraft decrease from seven in FY 2022 to four by the end of FY 2023.
(FY 2022 Baseline: \$5,259 thousand)

6) Forward Area Manifold (FAM) Cart \$-372

The SOF Support Activity provides USSOCOM with responsive, dedicated, and time-sensitive CLS. It focuses on SOF peculiar low-density equipment and a customizable spectrum of logistics support and the ability to pay only for the actual work performed. As forward area refueling point teams gradually shift away from retiring aircraft models, fewer FAM carts will be needed. Decrease reflects a reduction in the number of FAM carts that are required as AFSOC transitions to single-point kits (replacements for FAM carts) which are smaller and more efficient.
(FY 2022 Baseline: \$1,411 thousand)

7) Joint Operational Stock \$-464

Decrease due to Military Liaison Element teams no longer requiring the robust support packages necessary to conduct liaison missions with host nation forces during JCET and/or Joint Chiefs of Staff sponsored exercises.
(FY 2022 Baseline: \$6,692 thousand)

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8) MC-130H	\$-931
Decrease due to retirement of eight MC-130H aircraft throughout FY 2023; all aircraft will be completely retired by the end of FY 2023 and maintenance service costs will no longer be required. The remaining funds are required to provide for contract closeouts and terminating all weapon system support. (FY 2022 Baseline: \$2,086 thousand)	
9) NSW Combat Underwater Systems	\$-670
Decrease reflects the transfer of NSWC's legacy Combat Diving program management functions to USSOCOM HQs Combat Diving Program of Record management; the transfer of funds is reflected as part of the Combat Diving increase narrative. The SOF Combat Diving sustainment line has become a major portion of diving sustainment and consolidating program funding will support the newly implemented SOF-CD Configuration Management Plan. -\$142 thousand decrease in contract maintenance ISEA support. -\$517 thousand decrease in contract and maintenance support. -\$11 thousand decrease in travel. (FY 2022 Baseline: \$1,833 thousand)	
10) Overseas Operations Costs accounted for in the Base budget	\$-42,011
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.	
11) Precision Strike Package	\$-5,288
Decrease in funding due to the retirement of the final six AC-130W aircraft at the end of FY 2022. (FY 2022 Baseline: \$73,482 thousand)	
12) Property Accountability	\$-229
Decrease due to contract efficiencies and fewer requested system change requests for the Defense Property Accountability System in FY 2023. (FY 2022 Baseline: \$4,637 thousand)	
13) Special Operations Craft Riverine (SOCR)	\$-762
The SOCR inserts and extracts SOF in the riverine environment. The craft can navigate restricted and shallow rivers, estuaries, and bays and supports the NDS by enhancing the ability to globally project SOF capability to conduct operations in a strategic competition arena. Decrease reflects transition from 2.0 to 1.0 detachment deployment posture with 12 craft returning to rotational lay-up model; 12 SOCRs will remain in operational use and 12 SOCRs will be in long term storage and be rotated in a manner to promote maximum	

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longevity of the fleet.

(FY 2022 Baseline: \$1,976 thousand)

14) Special Operations Forces Personal Equipment Advanced Requirements (SPEAR)..... \$-13,154

Reduction right sizes the SPEAR program funding after significant investments in FY 2022 and fully funds all planned training and deployment in FY 2023.

(FY 2022 Baseline: \$69,442 thousand)

15) Tactical Combat Casualty Care (TCCC)..... \$-41

The TCCC program provides medical devices and equipment for the treatment of casualties in support of forward deployed SOF. It consists of the Operator Kit, Medic Kit, and Casualty Evacuation (CASEVAC) Set. This program procures a variety of Food and Drug Administration approved medical items to include intraosseous (injection into the bone marrow) infusion devices, a patient monitoring assessment device, emergency airway kits, and devices that support patient management, extraction, transportation, and sustainment of casualties. Decrease is due to a reduction in Operator Kits and Medic Kits.

(FY 2022 Baseline: \$8,190 thousand)

FY 2023 Budget Request..... \$1,207,842

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IV. Performance Criteria and Evaluation Summary:

Contractor Logistics Support	Weapon System	FY 2021 Actuals		FY 2022 Enacted		FY 2023 Request	
		Amount	Quantity	Amount	Quantity	Amount	Quantity
Aircraft							
	AC-130W PSP Sustainment *	13,324	6	13,933	6	0	0
	AC-130J PSP Sustainment	52,689	24	65,469	30	69,747	30
Basic Aircraft	CASA-212/C-27J	16,871	12	10,879	12	9,870	12
	CV-22 Sustainment	63,240	52	52,560	52	80,198	52
	EC-130J Sustainment	4,395	7	5,259	7	3,245	4
	MC-130H Sustainment **	5,571	11	2,086	8	1,199	7
	MALET MQ-9	83,054	50	82,230	50	100,294	50
	MC-12 ANG	49,000	13	49,055	13	60,827	13
	MH47 MH60 MH6	86,500	193	88,962	191	96,509	192
	Non-Stan Aviation Aircraft (NSAV)	62,794	20	75,322	20	103,379	20
Engine	AC-130J Power by The Hour (PBTH)	17,946		14,563		26,571	
	CV-22 PBTH	12,304		6,527		8,848	
	EC-130J PBTH	4,080		3,332		5,641	
	MC-130J PBTH	<u>27,467</u>		<u>20,097</u>		<u>42,850</u>	
Aircraft Total		499,235	388	490,274	389	609,178	380
Boats							
Other							
	Combatant Craft Medium (CCM)	16,300	30	22,938	30	25,654	30
	Combatant Craft Assault (CCA)	15,168	32	21,490	32	25,026	32
	Special Operations Craft-Riverine (SOC-R)	1,842	24	1,976	24	1,256	24
	Dry Deck Shelter (DDS)	12,491	6	11,489	6	23,531	6
	Seal Delivery Vehicle (SDV)	13,968	3	19,088	8	26,078	10
	Dry Combat Submersible (DCS)	<u>9,804</u>	1	<u>11,267</u>	2	<u>12,070</u>	3
Boats Total		69,573	96	88,248	102	113,615	105
Combat Vehicles							
Sustainment	Family of SOF Vehicles (FSOV) ***	197,128		161,640		153,943	
Combat Vehicles Total		197,128		161,640		153,943	
Grand Total		765,936	484	740,162	491	876,736	485

NOTE: The Part IV Performance Criteria only displays funding that is included in the Maintenance SAG. This is a subset of the information that is included in the USSOCOM Depot Maintenance exhibit that reflects all USSOCOM depot-level maintenance funding.

* AC-130W was divested in FY 2022.

** MC-130H Depot Maintenance is for the remaining 7 aircraft throughout FY 2023 and will be completely divested by end of FY 2023.

*** Includes all FSOV vehicles.

Amounts reflect the combined values of program and price change.

Quantities reflect end of year inventory.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	611	628	648	17	20

Personnel Summary Explanations:

*Contractor net increase +20 FTEs due to:
 +6 FTEs for C-UAS FSR support.
 +10 FTEs for FSOV NSCV FSR support.
 +4 FTEs for SBUDR-M FSR Support.

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
308 TRAVEL OF PERSONS	706	21	554	1,281	27	-3	1,305
0399 TOTAL TRAVEL	706	21	554	1,281	27	-3	1,305
401 DLA ENERGY (FUEL PRODUCTS)	516	52	-568	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	148	4	2,228	2,380	135	-66	2,449
416 GSA SUPPLIES & MATERIALS	121	4	-63	62	1		63
417 LOCAL PURCH SUPPLIES & MAT	0	0	40	40	1	0	41
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	30	1	-31	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	815	61	1,606	2,482	137	-66	2,553
507 GSA MANAGED EQUIPMENT	0	0	624	624	13	-1	636
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	624	624	13	-1	636
603 DLA DISTRIBUTION	0	0	160	160	8	-8	160
610 NAVY AIR WARFARE CENTER	162	4	1,808	1,974	41	2	2,017
611 NAVY SURFACE WARFARE CTR	26,871	258	4,490	31,619	497	-193	31,923
612 NAVY UNDERSEA WARFARE CTR	458	2	87	547	7	-5	549
614 SPACE & NAVAL WARFARE CENTER	0	0	543	543	15	-13	545
633 DLA DOCUMENT SERVICES	0	0	3	3	0		3
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	1,495	51	3,048	4,594	236	-81	4,749
677 DISA TELECOMM SVCS - REIMBURSABLE	16	0	-16	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	29,002	315	10,123	39,440	804	-298	39,946
705 AMC CHANNEL CARGO	108	6	-114	0	0	0	0
771 COMMERCIAL TRANSPORT	12,798	384	-12,317	865	18	-2	881
0799 TOTAL TRANSPORTATION	12,906	390	-12,431	865	18	-2	881
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	21,414	21,414	450	-43	21,821

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
915 RENTS (NON-GSA)	13	0	-13	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	20,985	630	10,501	32,116	674	2,392	35,182
921 PRINTING & REPRODUCTION	6,777	203	-6,980	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	415,393	12,462	-127,515	300,340	6,307	44,703	351,350
925 EQUIPMENT PURCHASES (NON-FUND)	83,403	2,502	36,135	122,040	2,563	-244	124,359
928 SHIP MAINTENANCE BY CONTRACT	0	0	6,721	6,721	141	-13	6,849
929 AIRCRAFT REWORKS BY CONTRACT	141,858	4,256	240,839	386,953	8,126	71,722	466,801
930 OTHER DEPOT MAINTENANCE (NON-FUND)	169,073	5,072	-154,512	19,633	412	-39	20,006
932 MGT PROF SUPPORT SVCS	25,488	765	-22,258	3,995	84	-8	4,071
933 STUDIES, ANALYSIS & EVAL	562	17	-36	543	11	-1	553
934 ENGINEERING & TECH SVCS	6,287	189	-2,848	3,628	76	-7	3,697
957 OTHER COSTS (LAND AND STRUCTURES)	9,745	292	-10,037	0	0	0	0
984 EQUIPMENT CONTRACTS	1,464	44	-1,508	0	0	0	0
987 OTHER INTRA-GOVT PURCH	113,278	3,398	-52,226	64,450	1,353	-128	65,675
989 OTHER SERVICES	24,733	742	29,357	54,832	1,151	-109	55,874
990 IT CONTRACT SUPPORT SERVICES	2,643	79	3,444	6,166	129	-12	6,283
0999 TOTAL OTHER PURCHASES	1,021,702	30,651	-29,522	1,022,831	21,477	118,213	1,162,521
9999 GRAND TOTAL	1,065,131	31,438	-29,046	1,067,523	22,476	117,843	1,207,842

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

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Fiscal Year 2023 Budget Estimates

Management/Operational Hqtrs



April 2022

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Management/Operational Hqtrs	172,947	4,251	1,603	178,801	6,300	11,170	196,271

I. Description of Operations Financed:

Management/Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the USASOC, AFSOC, NSWC, and MARSOC Component Command HQs, as well as the USSOCOM HQs and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, USSOCOM and the DoD.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2021	FY 2022	FY 2023
Air Force	521	545	552
Army	272	252	249
Marine Corps	25	20	20
Navy	54	53	53
Space Force	0	0	0
Total	872	870	874

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	354	361	360
Army	257	262	268
Marine Corps	69	70	74
Navy	84	86	88
Space Force	0	0	1
Total	764	779	791

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	140	161	179

-Civilian FY 2022 FTE column shows the requested position of 870; the correct FY 2022 Enacted FTE number is 848.

**1PLM - Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 Actuals	Budget Request	FY 2022 Congressional Action		Appropriated	Current Enacted	FY 2023 Request
			Amount	Percent			
A. BA Subactivities							
Management/Operational Headquarters	\$172,947	\$180,042	\$-1,241	-0.69%	\$178,801	\$178,801	\$196,271
Total	\$172,947	\$180,042	\$-1,241	-0.69%	\$178,801	\$178,801	\$196,271

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
BASELINE FUNDING	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
	\$180,042	\$178,801
Congressional Adjustments (Distributed)	-1,241	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	178,801	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	178,801	
Supplemental	0	
Reprogrammings	0	
Price Changes		6,300
Functional Transfers		5,659
Program Changes		5,511
CURRENT ESTIMATE	178,801	196,271
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$178,801	\$196,271

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$180,042
1. Congressional Adjustments	\$-1,241
a) Distributed Adjustments.....	\$-1,241
1) Program Increase - Implementation of the Independent Review Commission on Sexual Assault in the Military \$130	
2) SOCOM requested realignment to SAG 1PLR for civilian personnel costs.....	\$-1,371
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$178,801
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 2022 Baseline Funding	\$178,801

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

4. Reprogrammings (Requiring 1415 Actions).....		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2022 Estimate.....		\$178,801
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings		\$0
a) Less: Supplemental Funding.....		\$0
FY 2022 Normalized Current Estimate		\$178,801
6. Price Change		\$6,300
7. Functional Transfers		\$5,659
a) Transfers In		\$5,659
1) USSOCOM HQs, Audit Readiness Program		\$5,659
Funding was transferred from the Under Secretary of Defense (Comptroller) in the Office of the Secretary of Defense budget to USSOCOM for support of the USSOCOM portion of the annual contractor independent audit service task order to assist with assessing the reliability of the financial management systems, effectiveness of internal controls, and compliance with laws and regulations. (FY 2022 Baseline: \$0 thousand)		
b) Transfers Out.....		\$0
8. Program Increases.....		\$8,976
a) Annualization of New FY 2022 Program		\$0

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$8,976
1) AFSOC HQs	\$260
Increase for travel, supplies, and equipment to conduct overdue and annually required HQ staff assistance visits, Inspector General requirements, and safety inspections to AFSOC wings, groups, and geographically separated units. (FY 2022 Baseline: \$4,883 thousand)	
2) Civilian Pay Adjustments	\$3,045
The total increase for civilian pay is +\$3,045 thousand and +7 FTEs. +\$2,058 thousand fully funds the FTEs in this SAG based upon FY 2021 and FY 2022 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates +\$987 thousand and +7 FTEs for the following realignments: +\$835 thousand and +6 FTEs realigned from the Operational Support SAG to provide logistics policy and oversight for SOF and Joint logistical requirements. +\$152 thousand and +1 FTE to implement a full-time sexual assault preventative position in support of the DoD initiative to address sexual assault and harassment in the military. (FY 2022 Baseline: \$125,390 thousand; +7 FTEs)	
3) Minimum Wage Increase	\$182
Additional funding to address the estimated impacts of E.O. 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the SCA, or the DBA. The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.	
4) NSWC HQs	\$195
Increase supports the relocation and reconfigurations of NSWC HQs staff from their current HQs facilities to temporary offices. The current facilities will be demolished in order to prepare for the construction of a new NSWC HQs building planned to be completed in FY 2028. In addition, increase supports additional travel, training, public works projects, equipment, supplies, services, and transportation for the NSWC HQs staff. (FY 2022 Baseline: \$4,001 thousand)	

**1PLM - Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2023 Budget Estimates**

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

5) USASOC HQs \$711
 Funds supports the USASOC HQs.

+ \$116 thousand provides funding to maintain the USASOC Hall of Heroes Digital Memorial which displays individual memorials for each Army SOF casualty and represents an important part of USASOC organizational history. Funding pays for ongoing repairs, lifecycle replacement of critical components and the collection, preservation, production, file migration, multimedia presentation, and educational projects to be displayed in the memorial. Located inside the USASOC HQs vestibule, the digital interface allows gold star families and visitors to conduct a by name, by unit, search to view photographs, quotes, military unit patches and awards, citations of awards for valor, and a synopsis of the incident leading to the service member's loss of life.

+ \$109 thousand funds the transportation and equipment to support the annual Emergency Operation Center continuity of operations exercise in April to May 2023 to validate the ability to seamlessly transition from Fort Bragg, NC to an alternate location following a catastrophic event, while maintaining communications with USSOCOM and Department of the Army HQs.

+ \$79 thousand supports the USASOC Force Modernization Center's participation in exercises and experimentation efforts aimed at integrating with industry, academia, and the joint force to modernize Army SOF to build competitive advantages and address adversarial threats.

+ \$259 thousand supports the annual Special Operations Facility Management and Analysis Program (SOFMAP) software update and licensing required to manage the USASOC real estate. The SOFMAP license enhances planning and processing for MILCON and FSRM for geographically dispersed Army special operations units.

+ \$148 thousand supports the annual Real Property Planning and Analysis System (RPLANS) license required to validate Army special operations facility requirements. The RPLANS license facilitates the analysis and validation of facility requirements.
 (FY 2022 Baseline: \$6,856 thousand)

6) USSOCOM HQs, Audit Readiness Program \$4,583
 Increase funds the Enterprise-Wide Financial Improvement and Audit Remediation program which provides additional manpower support to the HQ, Components, and TSOCs supporting the annual financial statement audit, audit remediation and sustainment, and the Risk Management and Internal Control Program (RMIC) functions for the USSOCOM Enterprise.

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

+ \$4,321 thousand funds +23 internal audit contractor FTEs skilled in process analysis, process improvement, and internal control implementation to tackle the complexities of the USSOCOM organizational and internal control structure that consists of subordinate commands operating the processes and regulations of all four Military Services. The additional contractors will provide financial statement audit, remediation, sustainment, and RMIC support for the Headquarters, Components, and TSOCs.

+ \$262 thousand funds additional computers for Non-Classified Internet Protocol Routing, Secret Internet Protocol Routing, and required software in order to execute audit, remediation, sustainment, and RMIC support roles on USSOCOM networks.
(FY 2022 Baseline: \$5,679 thousand)

9. Program Decreases	\$-3,465
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$-130
1) Implementation of the Independent Review Commission on Sexual Assault in the Military	\$-130
Decrease due to one-time FY 2022 Congressional add for the implementation of the Independent Review Commission on Sexual Assault in the Military (FY 2022 Baseline: \$130 thousand)	
c) Program Decreases in FY 2023	\$-3,335
1) Civilian Pay Adjustments	\$-939
The total decrease for civilian pay is -\$939 thousand and -3 FTEs.	
-\$483 due to FY 2023 having one less compensable day going from 261 days FY 2022 to 260 days in FY 2023.	
-\$456 thousand and -3 FTEs realigned to the CDA SAG to support programming responsibilities (-2 FTEs) and to support space operations (-1 FTE). (FY 2022 Baseline: \$125,390 thousand; -3 FTEs)	
2) MARSOC HQs	\$-1,322

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Decrease reflects travel savings due to the consolidation of MARSOC forces from Camp Pendleton, CA to Camp Lejeune, NC as the relocation of 1st Marine Raider and 1st Marine Raider Support Battalions will be complete in FY 2022 and result in less travel conducted by MARSOC HQs between both coasts for inspections, working groups, coordination of staff personnel and on-site training.
(FY 2022 Baseline: \$8,831 thousand)

3) USSOCOM HQs, Chief Information Officer/Communications Directorate (J6)..... \$-90
-\$43 thousand reduction in travel for site visits and professional development/technology innovation conferences based on a greater reliance on virtual attendance.

-\$47 thousand reduction in communications equipment life-cycle replacement of keyboards, monitors, keyboard-video-mouse switch, and audio-visual cables.
(FY 2022 Baseline: \$1,650 thousand)

4) USSOCOM HQs, Command Data Office Realignment..... \$-680
Funding and -4 contractor FTEs for data scientists realigned to the Theater Forces SAG where funding is more appropriately executed. The data scientists perform analysis that enables AI functions and capabilities.
(FY 2022 Baseline: \$976 thousand)

5) USSOCOM HQs, Command Medical Certifications..... \$-151
Funding supports the Command Medical Certification Program that evaluates and certifies SOF medics and Advanced Tactical Paramedics (ATP) to joint operable standards and provides resources to update the SO-ATP examination for initial certification or recertification ensuring compliance with established standards. Decrease divests USSOCOM's support for the US Army's Freeze-dried blood (FDP) program as it is being adopted under the Defense Health Agency and the Armed Services Blood Bank Office. The FDP program is expanding the availability of sustainable, life-saving blood products to all forces for use in operating environments without the need for cold storage. Approval, production, and distribution are on track for FY 2022 FDA licensure. The remaining program funds continue to support medic certifications.
(FY 2022 Baseline: \$738 thousand)

6) USSOCOM HQs, Joint Mission Analysis (JMA)..... \$-153
The JMA program supports data collection and decision support for the USSOCOM HQs Program Objective Memorandum build. The decrease is a reduction of -1 contractor FTE providing operations research systems analysis based on a re-evaluation of contractor support levels within the JMA program.
(FY 2022 Baseline: \$2,943 thousand)

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2023 Budget Request\$196,271

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

USSOCOM Management/Operational Headquarters

<u>Component</u>	(Dollars in Thousands)		
	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
AFSOC	29,763	30,532	32,586
HQ, USSOCOM*	81,506	87,037	101,576
JSOC	8	8	8
MARSOC	9,489	11,311	10,380
NAVSPECWARCOM	12,053	12,166	12,757
USASOC	<u>40,128</u>	<u>37,747</u>	<u>38,964</u>
TOTAL O&M Funding	172,947	178,801	196,271

Definition of costs that are included: Manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command HQs, as well as the USSOCOM HQs and its management support activities.

*In FY 2021 funds for USSOCOM, Acquisition, Technology and Logistics J4 Logistics functions were realigned into the USSOCOM HQs line as they are a formal directorate in the USSOCOM HQs.

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	764	779	791	15	12
Officer	466	475	497	9	22
Enlisted	298	304	294	6	-10
Civilian End Strength (Total)	872	870	874	-2	4
U.S. Direct Hire	872	870	874	-2	4
Total Direct Hire	872	870	874	-2	4
Active Military Average Strength (A/S) (Total)	764	779	791	15	12
Officer	466	475	497	9	22
Enlisted	298	304	294	6	-10
Civilian FTEs (Total)	872	870	874	-2	4
U.S. Direct Hire	872	870	874	-2	4
Total Direct Hire	872	870	874	-2	4
Average Annual Civilian Salary (\$ in thousands)	144.4	144.1	151.8	-0.3	7.7
Contractor FTEs (Total)	140	161	179	21	18

Personnel Summary Explanations:

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary: (Cont.)

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Military End Strength net increase of +12 personnel (+22 Officers and -10 Enlisted) due to:
+25 Officers and +3 Enlisted personnel realigned from the Operational Support SAG.
-3 Officers and -13 Enlisted supports strategic tradeoff decisions to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages. Military reductions focused on IMA and Reserve billets.

*Civilian FTE net increase of +4 FTEs due to:
+6 FTEs realigned from the Operational Support SAG.
+1 FTE to implement a full-time sexual assault preventative position.
-3 FTEs realigned to the CDA SAG.

*Contractor net increase of +18 FTEs due to:
+23 FTEs for Financial Improvement and Audit Remediation program at USSOCOM HQs.
-4 FTEs for Command Data Office at USSOCOM HQs realigned to the Theater Forces SAG.
-1 FTE for USSOCOM HQs JMA.

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	125,750	2,855	-3,641	124,964	5,155	2,099	132,218
103 WAGE BOARD	152	3	271	426	18	7	451
106 BENEFIT TO FMR EMPLOYEES	40	1	-41	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	125,942	2,859	-3,411	125,390	5,173	2,106	132,669
308 TRAVEL OF PERSONS	6,486	195	-884	5,797	122	-1,562	4,357
0399 TOTAL TRAVEL	6,486	195	-884	5,797	122	-1,562	4,357
401 DLA ENERGY (FUEL PRODUCTS)	5	1	0	6		0	6
411 ARMY SUPPLY	0	0	39	39		0	39
413 MARINE CORPS SUPPLY	1		28	29	6		35
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	4	4	0		4
416 GSA SUPPLIES & MATERIALS	72	2	-74	0	0	0	0
417 LOCAL PURCH SUPPLIES & MAT	51	2	294	347	7	4	358
422 DLA MAT SUPPLY CHAIN (MEDICAL)	4	0	-4	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	133	5	287	425	13	4	442
502 ARMY FUND EQUIPMENT	0	0	4	4		0	4
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	2,571	57	-2,628	0	0	0	0
507 GSA MANAGED EQUIPMENT	21	1	305	327	7	0	334
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,592	58	-2,319	331	7	0	338
614 SPACE & NAVAL WARFARE CENTER	0	0	43	43	1		44
633 DLA DOCUMENT SERVICES	0	0	13	13	1		14
677 DISA TELECOMM SVCS - REIMBURSABLE	1	0	-1	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	1	0	55	56	2	0	58
702 AMC SAAM (FUND)	1		-1	0	0	0	0

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
771 COMMERCIAL TRANSPORT	106	3	312	421	9	0	430
0799 TOTAL TRANSPORTATION	107	3	311	421	9	0	430
913 PURCHASED UTILITIES (NON-FUND)	0	0	307	307	6		313
914 PURCHASED COMMUNICATIONS (NON-FUND)	179	5	134	318	7	0	325
915 RENTS (NON-GSA)	1,188	36	77	1,301	27		1,328
917 POSTAL SERVICES (U.S.P.S)	32	1	-5	28	1	0	29
920 SUPPLIES & MATERIALS (NON-FUND)	6,273	188	-1,393	5,068	106	1,238	6,412
921 PRINTING & REPRODUCTION	382	11	-45	348	7		355
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,406	102	-1,988	1,520	32	0	1,552
925 EQUIPMENT PURCHASES (NON-FUND)	1,238	37	-177	1,098	23		1,121
930 OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	294	294	6		300
932 MGT PROF SUPPORT SVCS	6,217	187	-2,179	4,225	89	0	4,314
933 STUDIES, ANALYSIS & EVAL	4,496	135	7,880	12,511	263	10,114	22,888
934 ENGINEERING & TECH SVCS	1,516	45	-1,561	0	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	162	5	-167	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	25	1	764	790	17	0	807
955 OTHER COSTS (MEDICAL CARE)	158	6	-164	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	40	1	-41	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	738	22	-760	0	0	0	0
984 EQUIPMENT CONTRACTS	119	4	490	613	13	0	626
987 OTHER INTRA-GOVT PURCH	578	17	2,547	3,142	66	0	3,208
989 OTHER SERVICES	10,834	325	1,559	12,718	267	-730	12,255
990 IT CONTRACT SUPPORT SERVICES	105	3	1,992	2,100	44		2,144
0999 TOTAL OTHER PURCHASES	37,686	1,131	7,564	46,381	974	10,622	57,977
9999 GRAND TOTAL	172,947	4,251	1,603	178,801	6,300	11,170	196,271

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2023 Budget Estimates

Operational Support



April 2022

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Operational Support	1,142,403	33,243	13,892	1,189,538	27,399	82,372	1,299,309

I. Description of Operations Financed:

Operational Support – Funds SOF-peculiar support resources for communications, MILCON collateral equipment, FSRM projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF IT enterprise-wide services, SOF worldwide command and control systems, deployable communications, airtime, circuits, and bandwidth. Facility projects include SOF enterprise-wide FSRM activities, and communication infrastructure. Acquisition program management includes engineering, logistical, operational test, and evaluation support for SOF acquisition programs.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$92,989 thousand].

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2021	FY 2022	FY 2023
Air Force	377	345	334
Army	369	402	402
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	746	747	736

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	264	269	258
Army	1,337	1,493	1,482
Marine Corps	11	12	6
Navy	17	17	12
Space Force	0	0	0
Total	1,629	1,791	1,758

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	1,222	1,275	1,295

-Civilian FY 2022 FTE column shows the requested position of 747; the correct FY 2022 Enacted FTE number is 732.

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	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Operational Support	\$1,142,403	\$1,202,060	\$-12,522	-1.04%	\$1,189,538	\$1,189,538	\$1,299,309
Total	\$1,142,403	\$1,202,060	\$-12,522	-1.04%	\$1,189,538	\$1,189,538	\$1,299,309

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$92,989.0 thousand for Overseas Operations Costs

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<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,202,060	\$1,189,538
Congressional Adjustments (Distributed)	-12,522	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,189,538	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,189,538	
Supplemental	0	
Reprogrammings	0	
Price Changes		27,399
Functional Transfers		0
Program Changes		82,372
CURRENT ESTIMATE	1,189,538	1,299,309
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,189,538	\$1,299,309

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FY 2022 President's Budget Request (Amended, if applicable)	\$1,202,060
1. Congressional Adjustments	\$-12,522
a) Distributed Adjustments.....	\$-12,522
1) Program increase: identity management	\$15,000
2) SOCOM requested realignments to SAG 3EV8 for civilian personnel costs	\$-219
3) Underexecution of C4IAS.....	\$-27,303
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$1,189,538
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

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

FY 2022 Baseline Funding	\$1,189,538
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$1,189,538
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$1,189,538
6. Price Change	\$27,399
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$166,389
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$42,613
1) Collateral Equipment	\$42,613
One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2023.	

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

AFSOC - \$4,468 thousand - FY 2023 Projects (1391 Estimates):
 +\$3,498 thousand, FTEV103005, SOF Tactics Operations Facility, Hurlburt Field, FL;
 +\$766 thousand, 1075442, AFSOC Operations Center, Hurlburt Field, FL;
 +\$74 thousand, FTEV153011, SOF Combat Aircraft Parking - North, Hurlburt Field, FL;
 +\$130 thousand Project Pre-Design.

JSOC - \$8,289 thousand - FY 2023 Projects (1391 Estimates):
 +\$2,811 thousand, 80775, Classified Location;
 +\$2,027 thousand, 80778, Classified Location;
 +\$1,506 thousand, 88658, SOF Operations Facility, Ft Bragg, NC;
 +\$752 thousand, 72426, SOF Military Working Dog Facility, Ft Bragg, NC;
 +\$411 thousand, 81890, Training Target Structure, Unspecified Location;
 +\$782 thousand Project Pre-Design.

MARSOC - \$9,541 thousand - FY 2023 Projects (1391 Estimates):
 +\$4,069 thousand, P1395, SOF Marine Raider Regiment Headquarters, Camp Lejeune, NC;
 +\$2,684 thousand, P1534, SOF MARSOC Individual Training Course Team Facility, Camp Lejeune, NC;
 +\$2,527 thousand, P1394, SOF Motor Transport Maintenance Expansion, Camp Lejeune, NC;
 +\$261 thousand Project Pre-Design.

NSWC - \$10,169 thousand - FY 2023 Projects (1391 Estimates):
 +\$5,142 thousand, P997, SOF NSWG-2 CS/CSS Facility, Joint Expeditionary Base Little Creek-Fort Story, VA;
 +\$4,271 thousand, P907, SOF DEC Operations Facility and Command Center, Joint Expeditionary Base Little Creek-Fort Story, VA;
 +\$756 thousand Project Pre-Design.

USASOC - \$10,146 thousand - FY 2023 Projects (1391 Estimates):
 +\$4,817 thousand, 81165, SOF Human Performance - Force Generation Facility, Ft Bragg, NC;
 +\$4,625 thousand, 87437, SOF Group Headquarters, Ft Bragg, NC;
 +\$52 thousand, 66326, SOF Tactical Equipment Maintenance Facility, Fort Carson, CO;
 +\$652 thousand Project Pre-Design.
 (FY 2022 Baseline: \$33,580 thousand)

c) Program Growth in FY 2023 \$123,776

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

1) 492nd SOW \$526

The 492nd SOW is responsible for the training and education of Air Force SOF as well as non-standard aviation program, innovation development, command-level weapons and tactics, and operational testing in support of AFSOC forces throughout the world. Command and Control Mission System (C2MS) conducts rapid, on-demand development and engineering to meet mission-critical warfighting needs and support AFSOC's specialized command and control and mission systems.

+\$156 thousand provides +1 contractor FTE at Hurlburt Field, FL to provide AFSOC mission planning and training support.

+\$370 thousand provides CERP of aircrew tablets used for electronic flight bag requirements.
(FY 2022 Baseline: \$7,189 thousand)

2) AFSOC FSRM \$2,911

Increase funds minor construction projects for AFSOC units in support of continuing missions, mission changes, and other evolving requirements. Increase supports planned minor construction projects for FY 2023 including:

Renovate the 492nd SOW and USAFSOS facility at Hurlburt Field, FL. The project provides additional office space bringing 492nd SOW personnel into one facility vice occupying multiple facilities at Hurlburt Field, FL.

Site preparation for the AC-130J simulator facility to house a full motion flight simulator on Cannon AFB, NM.

Convert a generator facility to a maintenance shop/warehouse on Kadena AB, Japan. The current generator facility stores SOF unit type code (UTC) deployable assets in an open-bay area unprotected from the weather causing UTC degradation at a high rate. The conversion provides a maintenance shop and warehouse space to maintain, store, and protect UTC assets.
(FY 2022 Baseline: \$10,556 thousand)

3) AFSOC Operations \$965

Increase includes sustainment and +5 contractor FTEs providing SOF information environment services across the AFSOC enterprise.

+\$601 thousand and +4 contractor FTEs for the 21st Special Operations Squadron at Yokota, AB, Japan providing 24x7 cyber and C4 systems support, VIP support, network infrastructure, server/storage admin, desktop support, video technology communications, and network defense (SIPRNET only).

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

+\$225 thousand supports estimated sustainment cost increases for software, licensing renewals, warranties, hardware and supplies.

+\$139 thousand and +1 contractor FTE provides configuration support, consultation services, and limited development for AFSOC portal/web applications, and unique mission critical applications (Commit-Key Personnel Tracker; Special Tactics Scheduler, and SharePoint and Task Management Tool applications). (FY 2022 Baseline: \$9,063 thousand)

4) Blue Force Tracking (BFT) \$467
The BFT system provides the capability to remotely track and monitor SOF worldwide with commercial and National means in support of situational awareness and personnel recovery requirements with the use of commercial and low probability of intercept/detection waveforms. Increase provides sustainment costs for additional BFT devices increasing from 9,434 in FY 2022 to 9,598 in FY 2023. (FY 2022 Baseline: \$4,051 thousand)

5) Civilian Pay Adjustments \$1,600
The total for civilian pay is +\$1,600 thousand and +1 FTE.

+\$1,467 thousand fully funds the FTEs in this SAG based upon FY 2021 and FY 2022 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+\$133 thousand and +1 FTE realigned from the Theater Forces SAG to provide personnel support to the Capabilities Protection Working Group which is managing and addressing Operational Security (OPSEC) process improvements. (FY 2022 Baseline: \$98,818 thousand; +1 FTEs)

6) Command, Control, Communications, Computers, and Information Automation Systems (C4IAS) \$34,749
+\$27,892 thousand supports the planned 5-year USSOCOM Enterprise-wide lifecycle replacement of workstations in FY 2023.

+\$6,857 thousand provides a USSOCOM Enterprise-wide common data end architecture of hardware and software for a comprehensive, hybrid cloud (on and off premise) that will allow seamless access to data and databases that have been stove piped in their own data lakes hosted on separate computer platforms. (FY 2022 Baseline: \$135,425 thousand)

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

7) Ground Organic Precision Strike Systems (GOPSS)..... \$1,608

GOPSS provide an organic capability to the warfighter to strike static and mobile targets in near-to-far range spectrum in a ground domain while minimizing collateral damage. Increase for +2 contractor FTEs to support GOPSS program management requirements as well as reimbursement for civilian labor costs at the Naval Surface Warfare Center, Panama City, FL.

+ \$520 thousand for +2 contractor FTEs.

+ \$280 thousand for one civilian labor cost reimbursement.

+ \$108 thousand for transportation.

+ \$700 thousand for training and sustainment for GOPSS.
(FY 2022 Baseline: \$0 thousand)

8) Headquarters C4 Information Technology Enterprise Contract (SITEC)..... \$8,387

Increase fully funds the support required for the extended surge in remote teleworking and the anticipated contract increases expected due to the contract recomplete scheduled 3rd Quarter in FY 2023 to address more complex, technical skill sets required to support cloud-native technologies and enable artificial intelligence and data analytics.

(FY 2022 Baseline: \$181,871 thousand)

9) JSOC FSRM..... \$12,459

Funding increase represents planned projects including:

Renovate the primary armory and physical therapy/rehabilitation spaces for storage of climbing and dive equipment.

Renovate the Army Training and Doctrine Command Asymmetrical Warfare Group (AWG) headquarters facility at Fort Meade, MD; AWG was deactivated in FY 2021. The 2nd Battalion will occupy the facility and allow the unit to vacate a \$2,300 thousand per year locally leased facility.

Provide a new electrical monitoring system to create a common operating picture of the entire electrical infrastructure to assess potential maintenance issues, assess for future electrical expansion, and identify electrical system risks for unplanned outages. The new system provides optimization of redundant electrical systems, enables plant workers to distribute loads more efficiently and drastically increases reliability and resiliency, while decreasing environmental impact.

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(FY 2022 Baseline: \$25,058 thousand)

10) Materiel Management Activity (MMA) \$883

The Department's Defense Property Accountability System (DPAS) was created to serve as a single accountable property system of record and data source capable of providing asset visibility, maintenance action tracking, and SOF asset inventory management. Increase funds +3 contractor FTEs associated with managing and maintaining USSOCOM specific data within DPAS.

(FY 2022 Baseline: \$3,282 thousand)

11) Minimum Wage Increase..... \$573

Additional funding to address the estimated impacts of E.O. 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the SCA, or the DBA. The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

12) Overseas Operations Costs accounted for in the Base budget..... \$1,835

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

13) Radio Integration System (RIS)..... \$2,370

The RIS provides command, control, and communications between deployed SOF bases and liaison teams to SOF HQs and SOF support elements.

+\$1,536 thousand for sustainment costs due to newly fielded RIS variants going from 295 devices in FY 2022 to 394 devices in FY 2023.

+\$479 thousand provides life-cycle replacement for six of AFSOC's 13 RIS devices.

+\$355 thousand provides for operational testing of new RIS 4.0 variants ahead of fielding, in support of accelerated CERP of legacy RIS systems and for the regression testing of future iterations of Digital-Aided Close Air Support-Gateway-SOF software to keep pace with planned government off the shelf software upgrades.

(FY 2022 Baseline: \$8,441 thousand)

14) Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)..... \$19,286

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The RAA/VAK provides SOF access to real time information and the ability to track, communicate, and transmit information in operational environments while allowing personnel to remain at the last covered and concealed position, outside the maximum effective range of small arms fire. Increase supports the approved rapid fielding Middle Tier Acquisition pathway for accelerating FOC from FY 2026 to FY 2024.

+\$11,850 thousand purchases additional field and training kits going from 207 in FY 2022 to 343 in FY 2023 to support requirements for SOCEUR, SOCPAC, SOCSOUTH, SOCKOR, and SOCNORTH to include sustainment and training support.

+\$7,436 thousand provides the life cycle replacement for 72 kits and end user devices for 207 fielded kits. (FY 2022 Baseline: \$8,879 thousand)

15) Satellite Deployable Nodes (SDN) \$5,185

SDN is a family of deployable, super high frequency, multi-band, satellite communications systems providing deployed SOF users with the transport path for access to the SIE for high capacity, voice, data, video teleconference (VTC), and video at all levels of classification.

+\$2,559 thousand supports DoD Information Networks mandated Transmission Security compliance initiatives and estimated sustainment cost increases for depot level support which includes repairs, warehousing, shipping and receiving, and asset accountability support.

+\$2,304 thousand provides critical forward positioned component sparing for 15 frequency division multiple access kits.

+\$322 thousand for sustainment costs due to SDN-Medium devices increasing from 240 in FY 2022 to 248 devices in FY 2023. (FY 2022 Baseline: \$57,413 thousand)

16) SCAMPI \$1,980

SCAMPI provides transport of SOF data, voice, and video, for all classification levels, to all USSOCOM locations in the SIE. Increase supports additional costs associated with the life cycle replacement of SCAMPI COTS components, i.e., routing, switching, concentrators, firewalls associated with SCAMPI variants, i.e. Strategic Installation Gateways, Installation Gateways. As a result of an on-going industry-wide global supply chain challenge associated with chips, memory, copper, passive components, freight, logistics, manpower, people, etc. routing, switching, (networking components) have increased in cost as well as lead times.

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(FY 2022 Baseline: \$35,163 thousand)

17) Seal Delivery Vehicle \$1,441

Increase provides engineering, logistics, and quality assurance program management support on a reimbursable basis for eight personnel to PMS-340 through the Naval Sea Systems Command.

(FY 2022 Baseline: \$1,458 thousand)

18) Sensitive Activities Program Network..... \$1,387

See Classified budget justification materials.

(FY 2022 Baseline: \$12,396 thousand)

19) SOF Special Activities (SOFSA) \$1,914

Funding is associated with increased lease and utility rates at SOFSA in Bluegrass Station, KY where dedicated, rapid, sophisticated, broad, and cost-effective product modifications and global logistics support services are provided. Increase also supports new lease rates for a new 25 thousand square foot vault expected to be completed by September 2022. Vault construction was delayed in FY 2021 resulting in the deferment of occupancy and increased lease costs to FY 2023.

(FY 2022 Baseline: \$11,452 thousand)

20) SOF Tactical Communications (STC) \$2,990

The STC program provides SOF with next generation tactical communication systems to replace and augment the currently fielded suite of tactical radios (Handheld, Manpack, High Frequency, and Handheld Link-16).

+\$1,664 thousand supports sustainment costs increase for STC devices under a new support contract, HF life cycle sustainment manager support, NSWC FSR support transferring from NSWC to next generation tactical communications program in FY 2023 and out of warranty coverage for 1,500 PRC-163 Radios.

+\$1,101 thousand supports costs for repairs, consumable repair items, and ancillary items, such as floating stock of cryptographic modules for the suite of STC capabilities.

+\$225 thousand due to contract expansion to support additional FSR support for pre-deployment HHL-16 radio preparation efforts.

(FY 2022 Baseline: \$40,614 thousand)

21) Special Operations Mission Planning and Execution (SOMPE) \$1,654

SOMPE is a suite of situational awareness tactical software, that fields on special operations warfighting platforms; including air, maritime, and ground. SOMPE is transitioning in FY 2023 to a Development

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Security Operations (DevSecOps) model to field, train, and maintain software as defined under the DODI 5000.87, Operation of the Software Acquisition Pathway. Increase supports growth in support of the DevSecOps software acquisition pathway to include a government agile development cloud environment, cyber security, commercial licenses, maintenance, and security tools.
(FY 2022 Baseline: \$6,442 thousand)

22) Tactical Local Area Network (TACLAN)..... \$3,463

The TACLAN program develops, tests, and integrates specialized automation equipment to meet unique SOF requirements.

+\$2,230 thousand supports sustainment costs due to new TACLAN suite requirements to be online 24x7 effective in 2021. Increase is attributed to requiring more ancillary parts, equipment, and repair parts to maintain and sustain TACLAN devices.

+\$976 thousand supports the CERP of 125 TACLAN field computing devices.

+\$257 thousand supports the CERP of 35 mission planning kits-light, non-modular.
(FY 2022 Baseline: \$46,453 thousand)

23) USASOC - Information Warfare Center (IWC)..... \$9,218

The IWC at the 1st Special Forces Command (Airborne) is a CONUS-based, operationally-focused standing task force designed to support GCCs, TSOCs, and Joint Interagency Intergovernmental and Multinational (JIIM) partners to identify, expose, exploit, and disrupt adversary influence campaigns. The IWC integrates cross functional capabilities from psychological operations, intelligence, cyber, information operations, and other information-related capabilities to mass effects against global competitors in the information environment.

+\$4,434 thousand provides 1st SFC(A) subordinate units and the IWC with data solutions, equipment, and cyber tools on PAI, information warfare, data science, and counter threat finance for training and operational support. Increase funds the IWC influence operations against NDS-aligned competitors to rapidly and accurately acquire, discriminate, analyze, and disseminate relevant information across the JIIM environment.

+\$960 thousand for +8 contractor data scientists to leverage data from across the enterprise through analysis, modeling, data scraping, and predictive data analytics through cutting-edge software, systems, and processes.

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

+ \$200 thousand for +2 contractor counter threat finance analysts FTEs to provide the capacity to analyze publicly available financial data, facilitating greater interoperability between Army SOF and JIIM partners across all domains.

+ \$1,584 thousand funds commercial software and licenses supporting IWC operations.

+ \$960 thousand funds IWC equipment and supplies, such as WiFi equipment and access points, switches, video cameras, computer workstations for NIPRNET and SIPRNET, office supplies, and furniture.

+ \$730 thousand funds IWC travel for standardized training and operational requirements in coordination and participation with USCYBERCOM and TSOCs.

+ \$1,485 thousand funds tactical cyberspace equipment and training to provide 1st SFC(A) digital force protection, organic cyber operations, and mutual support of cyber operations forces at the tactical level. The equipment provides operational detachments and Commanders with information to identify, protect, defend, shoot, move, communicate, and sustain operations required by mission. Training includes advanced, industry-standard training and certifications to enable and enhance capabilities in the cyberspace domain.

+ \$439 thousand funds 48 System Administration, Audit, Network, and Security (SANS) training courses, 48 SANS Global IA Certifications, 24 Offensive Security Courses, and Offensive Security Lab Extension courses for Brighton and Touchstone graduates. USAJFKSWCS provides entry level cyber training, while SANS and Offensive Security training provide more advanced instruction.

+ \$371 thousand funds 300 cyber kits for detachments to protect, defend, and operate within cyberspace terrain.

+ \$675 thousand funds +5 cyber trainer contractor FTEs (1x per Active Duty Special Forces Group) to manage and advise tactical cyberspace training.

+ \$3,299 thousand funds equipment and training to execute electronic warfare (EW) operations in a contested environment to disrupt and exploit adversarial use of electromagnetic spectrum (EMS). The equipment enables SOF to detect, track, characterize, and mitigate threats imposed by increasingly sophisticated and capable enemy unmanned aerial systems. The training focuses on advanced industry-standard identification, location, exploitation, and isolation of EMS-dependent systems.

+ \$1,466 thousand for eight EW operator training iterations (72 seats total) for EW specialists.

+ \$733 thousand for four Advanced EW operator training iterations (36 seats total) for EW specialists.

+ \$1,100 thousand funds five dismounted multi-channel receivers (Beast+) to support direction finding and electronic attack, five portable radio frequency detection and monitoring systems (Spectrum Guards) for advanced EMS surveys, and five handheld receivers (JugV4) for precision geolocation detection.

(FY 2022 Baseline: \$8,629 thousand)

24) USSOCOM HQ, C4..... \$401

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Provides life cycle replacement of ancillary equipment, such as monitors, keyboards, mice, external speakers, headsets, and video-teleconferencing equipment.
(FY 2022 Baseline: \$14,942 thousand)

25) USSOCOM HQ, Command Data Initiative \$1,846
Funds increased consumption of commercial cloud services to support all classification levels.
(FY 2022 Baseline: \$16,725 thousand)

26) USSOCOM HQ, Identity Management Operations \$975
See Classified budget justification materials.
(FY 2022 Baseline: \$30,903 thousand)

27) USSOCOM HQ, SOF Digital Ecosystems \$2,703
See Classified budget justification materials.
(FY 2022 Baseline: \$2,255 thousand)

9. Program Decreases \$-84,017

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$-48,241

1) Collateral Equipment \$-33,241
One-time decreases for O&M collateral equipment and Command, Control, Communications, Computers, and Intelligence (C4I) requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2022.

AFSOC - \$10,429 thousand - FY 2022 Projects (1391 Estimates):
-\$436 thousand, FTEV153007, SOF Maintenance Training Facility, Hurlburt Field, FL;
-\$2,159 thousand, FTEV153009, SOF Aircraft Maintenance Unit & Weapons Hangar, Hurlburt Field, FL;
-\$3,072 thousand, PQWY083008, SOF 22 Special Tactics Squadron Operations Facility, Joint Base Lewis-McChord, WA;
-\$1,720 thousand, FTEV153010, SOF Combined Squadron Operations Facility, Hurlburt Field, FL;
-\$392 thousand, FTFA163001, SOF Simulator Facility, Eglin AFB, FL;
-\$2,279 thousand, FTFA163002, SOF Combined Squadron Operations Facility, Eglin AFB, FL;
-\$371 thousand Project Pre-Design.

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MARSOC - \$6,553 thousand - FY 2022 Projects (1391 Estimates):

- \$3,425 thousand, P1395, SOF Marine Raider Regiment HQ, Camp Lejeune, NC;
- \$2,515 thousand, P1534, Replace MARSOC Individual Training Course (ITC) Facility, Camp Lejeune, NC;
- \$613 thousand Project Pre-Design.

NSWC - \$9,417 thousand - FY 2022 Projects (1391 Estimates):

- \$2,498 thousand, P463, SOF Undersea Operational Training Facility, Joint Base Pearl Harbor-Hickam, HI;
- \$1,884 thousand, P855, SOF Basic Training Command, Coronado, CA;
- \$2,785 thousand, P224, SOF NSWG-10 Operations Support Facility, Joint Expeditionary Base Little Creek-Fort Story, VA;
- \$1,648 thousand, P999, SOF NSWG-2 JSOTF Operations Training Facility, Joint Expeditionary Base Little Creek-Fort Story, VA;
- \$602 thousand Project Pre-Design.

JSOC - \$4,805 thousand - FY 2022 Projects (1391 Estimates):

- \$3,317 thousand, 92594, SOF Operations Support Building, Fort Bragg, NC;
- \$1,364 thousand, P824, SOF Demolition Training Compound Expansion, NAS Oceana, Dam Neck Annex, VA;
- \$124 thousand Project Pre-Design.

USSOCOM HQs - \$370 thousand - FY 2022 Projects (1391 Estimates):

- \$370 thousand Project Pre-Design.

USASOC - \$1,667 thousand - FY 2022 Projects (1391 Estimates):

- \$478 thousand, 79457, SOF Watercraft Maintenance Facility, Key West, FL;
 - \$943 thousand, 86021, SOF Assessment and Selection Training Complex, Ft Bragg, NC;
 - \$246 thousand Project Pre-Design.
- (FY 2022 Baseline: \$33,580 thousand)

2) Identity Management \$-15,000

Decrease due to one-time FY 2022 Congressional add for identity management.

(FY 2022 Baseline: \$30,903 thousand)

c) Program Decreases in FY 2023 \$-35,776

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

<p>1) Baumholder, Germany FSRM</p> <p>Decrease reflects program nearing completion of USSOCOM approved modifications to Baumholder, Germany facilities. This reflects the FY 2023 decrease; remaining funds will be reduced in FY 2024. (FY 2022 Baseline: \$6,952 thousand)</p> <p>2) Civilian Pay Adjustments</p> <p>The total decrease for civilian pay is -\$2,043 thousand and -12 FTEs.</p> <p>-1,670 thousand and -12 FTEs realigned to the Management/Operational Headquarters SAG (-\$835 thousand and -6 FTEs for logistics policy and oversight) and to the Theater Forces SAG (-\$835 thousand and -6 FTEs supporting materiel readiness execution) to better support SOF and Joint logistical requirements, by ensuring enterprise-wide materiel accountability and meeting asset auditability requirements.</p> <p>-\$373 thousand due to FY 2023 having one less compensable day going from 261 days in FY 2022 to 260 days in FY 2023. (FY 2022 Baseline: \$98,818 thousand; -12 FTEs)</p> <p>3) Dry Combat Submersible (DCS)</p> <p>Decrease in FY 2023 program management contract support costs as the program fully transitions DCS hulls 1-3 to sustainment status, requiring less contract support to the program office. (FY 2022 Baseline: \$4,335 thousand)</p> <p>4) Long Haul Communications</p> <p>Funding supports purchase of satellite communications airtime and other communications capabilities such as INMARSAT, Iridium, and leased terrestrial circuits in direct support of deployed SOF. Decrease due to tactical sensor operations support changing from remotely controlled airborne sensors from a remote ground station to requiring a tactical sensor operator onboard the aircraft as part of the aircrew. As a result, the programmed funding for the satellite communications airtime was reduced. (FY 2022 Baseline: \$85,818 thousand)</p> <p>5) MALET MQ-9.....</p> <p>Decrease reduces -4 contractor FTEs providing maintenance and sustainment support to MQ-9 relay sites. (FY 2022 Baseline: \$5,866 thousand)</p> <p>6) Mission Command System/Common Operational Picture (MCS/COP).....</p>	<p>\$-5,041</p> <p>\$-2,043</p> <p>\$-1,742</p> <p>\$-2,152</p> <p>\$-1,553</p> <p>\$-771</p>
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**1PLV - Operational Support
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Fiscal Year (FY) 2023 Budget Estimates**

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

Decrease reduces integration of legacy capabilities into the MCS baseline. As the integration efforts complete, the MCS focus changes to accelerating the modernization and delivery of capabilities to satisfy SOF mission command requirements.
(FY 2022 Baseline: \$20,888 thousand)

7) NSWCFSRM \$-1,534

Decrease based on fewer required FSRM projects planned in FY 2023.
(FY 2022 Baseline: \$7,425 thousand)

8) Overseas Operations Costs accounted for in the Base budget \$-15,902

Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

9) SOF Personal Equipment Advanced Requirements (SPEAR) \$-398

Decrease in operations support due to cost saving measures in maintenance support.
(FY 2022 Baseline: \$4,510 thousand)

10) Special Communications Enterprise \$-734

See Classified budget justification materials.
(FY 2022 Baseline: \$27,449 thousand)

11) USASOC FSRM \$-2,847

Decrease based on fewer required FSRM projects in FY 2023.
(FY 2022 Baseline: \$12,998 thousand)

12) USSOCOM HQs FSRM \$-360

Decrease based on fewer required FSRM projects in FY 2023.
(FY 2022 Baseline: \$9,267 thousand)

13) USSOCOM HQs SOF Acquisition, Technology, and Logistics \$-699

Decrease due to planned efficiencies in travel and office supplies.
(FY 2022 Baseline: \$2,990 thousand)

FY 2023 Budget Request \$1,299,309

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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

	(Dollars in Thousands)		
	FY 2021	FY 2022	FY 2023
<u>Funding Levels</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Sustainment</u>	8,049	13,505	15,830

Narrative justification of Sustainment funding: Funding supports unique sustainment contracts for SOF facilities. These sustainment costs are not included in normal facility sustainment provided by Services/Host bases. Other projects supported by FSRM sustainment funding include, but are not limited to, the repair/replacement of uninterrupted power supply systems, circuit/power panels, bollards, security devices, air conditioning units, generators, and communication infrastructure of various SOF facilities. The FY 2023 estimate reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units.

The increase provides sustainment costs for a new JSOC facility a new electrical monitoring system which will create a common operating picture of the entire electrical infrastructure.

Facilities Sustainment and Restoration/Modernization

	FY 2021	FY 2022	FY 2023
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Funding Levels</u>			
<u>Restoration/Modernization</u>	45,707	55,950	60,781

Narrative justification of Restoration/Modernization funding: Funding provides for O&M Minor Construction contracts supporting USSOCOM units. Funding supports infrastructure updates, building renovations, reconfigurations, modifications, and adjustments. Projects include, but are not limited to, doors, walls, security enhancements, communication and electrical upgrades, and rehabilitation/recovery facilities at various SOF training sites. The AFSOC increase represents planned projects including renovation of the 492nd SOW and USAFSOS facility at Hurlburt Field, FL; site preparation for the AC-130J simulator facility to house a full motion flight simulator on Cannon AFB, NM; and convert a generator

**1PLV - Operational Support
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IV. Performance Criteria and Evaluation Summary:

facility to a maintenance shop/warehouse on Kadena AB, Japan. The JSOC increase will renovate the primary armory and physical therapy/rehabilitation spaces for storage of climbing and dive equipment and renovate the Army Asymmetrical Warfare Group headquarters facility at Fort Meade, MD allowing the 2nd Battalion to occupy the facility and vacate a \$2,300 thousand annual, locally leased facility.

Facilities Sustainment and Restoration/Modernization

	FY 2021 <u>Actuals</u>	FY 2022 <u>Enacted</u>	FY 2023 <u>Request</u>
<u>Funding Levels</u>			
<u>Demolition</u>	0	0	0

Narrative justification of Demolition funding: N/A

	FY 2021 <u>Actuals</u>	FY 2022 <u>Enacted</u>	FY 2023 <u>Request</u>
<u>TOTAL O&M FUNDING</u>	53,756	69,455	76,611

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	1,576	1,737	1,708	161	-29
Officer	336	361	333	25	-28
Enlisted	1,240	1,376	1,375	136	-1
Reservists on Full Time Active Duty (E/S) (Total)	53	54	50	1	-4
Officer	20	20	16	0	-4
Enlisted	33	34	34	1	0
Civilian End Strength (Total)	746	747	736	1	-11
U.S. Direct Hire	746	747	736	1	-11
Total Direct Hire	746	747	736	1	-11
Active Military Average Strength (A/S) (Total)	1,576	1,737	1,708	161	-29
Officer	336	361	333	25	-28
Enlisted	1,240	1,376	1,375	136	-1
Reservists on Full Time Active Duty (A/S) (Total)	53	54	50	1	-4
Officer	20	20	16	0	-4
Enlisted	33	34	34	1	0
Civilian FTEs (Total)	746	747	736	1	-11
U.S. Direct Hire	746	747	736	1	-11
Total Direct Hire	746	747	736	1	-11
Average Annual Civilian Salary (\$ in thousands)	131.9	132.3	139.2	0.4	6.9
Contractor FTEs (Total)	1,222	1,275	1,295	53	20

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
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V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

*Military End Strength net decrease of -33 personnel (-32 Officers and -1 Enlisted) due to:

-32 Officers and -3 Enlisted personnel realigned to the Management/Operational Headquarters SAG (-25 Officers and -3 Enlisted) to provide logistics policy and oversight for SOF and Joint logistical requirements and to the Theater Forces SAG (-7 Officers) to support materiel readiness execution for SOF and Joint logistical requirements.

+2 Enlisted realigned from the Theater Forces SAG.

*Civilian net decrease of -11 FTEs due to:

+1 FTE realigned from the Theater Forces SAG.

-12 FTEs realigned to the Management/Operational Headquarters SAG (6 FTEs) and to the Theater Forces SAG (6 FTEs).

*Contractor net increase of +20 FTEs due to:

+1 FTE for 492nd SOW C2MS support.

+5 FTEs for AFSOC Operations support.

+2 FTEs for GOPSS program support.

+3 FTEs for MMA DPAS support.

+15 FTEs for USASOC IWC.

-4 FTEs for MALET MQ-9 field relay site sustainment support.

-2 FTEs See Classified budget justification materials.

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	98,380	2,233	-1,838	98,775	4,074	-441	102,408
106 BENEFIT TO FMR EMPLOYEES	0	0	43	43	2	-2	43
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	98,380	2,233	-1,795	98,818	4,076	-443	102,451
308 TRAVEL OF PERSONS	12,910	387	-3,269	10,028	211	-1,849	8,390
0399 TOTAL TRAVEL	12,910	387	-3,269	10,028	211	-1,849	8,390
401 DLA ENERGY (FUEL PRODUCTS)	36	4	2	42	-3	-38	1
411 ARMY SUPPLY	41	3	52	96		0	96
412 NAVY MANAGED SUPPLY, MATL	0	0	463	463	27	1	491
414 AIR FORCE CONSOL SUST AG (SUPPLY)	9	0	371	380	22	38	440
416 GSA SUPPLIES & MATERIALS	799	24	-767	56	1		57
417 LOCAL PURCH SUPPLIES & MAT	5,706	171	-5,824	53	1		54
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	151	4	-155	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	15	0	-15	0	0	0	0
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	588	16	-604	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	56	1	-32	25	3	0	28
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,401	223	-6,509	1,115	51	1	1,167
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	459	10	-146	323	2		325
507 GSA MANAGED EQUIPMENT	190	6	660	856	18	0	874
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	649	16	514	1,179	20	0	1,199
601 ARMY INDUSTRIAL OPERATIONS	0	0	3,074	3,074	630		3,704
603 DLA DISTRIBUTION	24	0	-24	0	0	0	0
610 NAVY AIR WARFARE CENTER	2,779	61	5,020	7,860	165	0	8,025
611 NAVY SURFACE WARFARE CTR	95	1	2,139	2,235	35		2,270
612 NAVY UNDERSEA WARFARE CTR	1,936	8	-764	1,180	16		1,196

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
614 SPACE & NAVAL WARFARE CENTER	100	0	2,615	2,715	76		2,791
631 NAVY BASE SUPPORT (NFESC)	137	6	5,765	5,908	-26	359	6,241
647 DISA ENTERPRISE COMPUTING CENTERS	771	15	-689	97	2	0	99
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	60	60	3		63
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	107	107	3	-2	108
677 DISA TELECOMM SVCS - REIMBURSABLE	8,941	44	-8,985	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	14,783	135	8,318	23,236	904	357	24,497
720 DSC POUNDS DELIVERED	0	0	2	2	1		3
771 COMMERCIAL TRANSPORT	444	13	-306	151	3	1	155
0799 TOTAL TRANSPORTATION	444	13	-304	153	4	1	158
912 RENTAL PAYMENTS TO GSA (SLUC)	18	1	-19	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	4,618	139	-4,756	1	0		1
914 PURCHASED COMMUNICATIONS (NON-FUND)	18,003	540	-3,820	14,723	309	-9,654	5,378
915 RENTS (NON-GSA)	10,513	315	1,438	12,266	258	1,859	14,383
917 POSTAL SERVICES (U.S.P.S)	4	0	16	20	0		20
920 SUPPLIES & MATERIALS (NON-FUND)	13,188	396	25,365	38,949	818	7,044	46,811
921 PRINTING & REPRODUCTION	0	0	114	114	2		116
922 EQUIPMENT MAINTENANCE BY CONTRACT	162,028	4,861	-84,638	82,251	1,727	8,695	92,673
923 FACILITIES SUST, REST, & MOD BY CONTRACT	68,746	2,062	-960	69,848	1,467	5,704	77,019
925 EQUIPMENT PURCHASES (NON-FUND)	226,784	6,804	-24,738	208,850	4,386	71,126	284,362
930 OTHER DEPOT MAINTENANCE (NON-FUND)	26,009	780	33,030	59,819	1,256		61,075
932 MGT PROF SUPPORT SVCS	36,121	1,084	-11,952	25,253	530	-3,422	22,361
933 STUDIES, ANALYSIS & EVAL	6,495	195	-6,690	0	0	0	0
934 ENGINEERING & TECH SVCS	24,102	723	-20,190	4,635	97	1	4,733
935 TRAINING AND LEADERSHIP DEVELOPMENT	816	24	633	1,473	31	0	1,504
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	192	6	-198	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	0	0	6	6	0		6
957 OTHER COSTS (LAND AND STRUCTURES)	12,157	365	-12,000	522	11	0	533

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
984 EQUIPMENT CONTRACTS	39,142	1,174	-17,055	23,261	488		23,749
986 MEDICAL CARE CONTRACTS	7	0	-7	0	0	0	0
987 OTHER INTRA-GOVT PURCH	152,835	4,585	1,865	159,285	3,345	-18,067	144,563
989 OTHER SERVICES	25,758	773	97,459	123,990	2,604	12,468	139,062
990 IT CONTRACT SUPPORT SERVICES	180,300	5,409	43,044	228,753	4,804	8,551	242,108
998 OTHER COSTS (SOCOM ONLY)	0	0	990	990	0	0	990
0999 TOTAL OTHER PURCHASES	1,007,836	30,236	16,937	1,055,009	22,133	84,305	1,161,447
9999 GRAND TOTAL	1,142,403	33,243	13,892	1,189,538	27,399	82,372	1,299,309

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

**In FY 2023, OP-32 Line 914 – Purchased Communications (Non-Fund) funding was realigned to Line 925 – Equipment Purchases (Non-Fund) to more appropriately reflect costs for collateral equipment.

***In FY 2023, OP-32 Line 987 – Other Intra-Govt Purch funding was realigned to Line 990 – IT Contract Support Services to more appropriately reflect costs for USSOCOM HQs C4 IT AISR technicians.

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Fiscal Year 2023 Budget Estimates

Theater Forces



April 2022

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Theater Forces	3,255,993	93,890	-35,223	3,314,660	139,352	-139,242	3,314,770

I. Description of Operations Financed:

Theater Forces - Provides for the USAJFKSWCS, the U.S. Army Special Warfare Center Medical Training Facility, the NSWCEN, the MSOS, the SOAWC, and the SOF Language Office. The schools provide recruitment and training in both basic and advanced SOF skills and operations and educate American and Allied personnel in geopolitical and military aspects of joint special operations. Funding also provides SOF language training to produce language proficient personnel.

Supports NSW Groups 3 and 4; Special Boat Teams; SEAL Delivery Vehicle Teams; and other maritime operations. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to the NSWC.

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with: SOF Active Army Rangers; Active and National Guard Army special forces activities; Active Army MISO units; Active and Reserve Army civil affairs units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps special operations units and teams; Active and Reserve SOF units and detachments; 24th SOW; Air Force 720th and 724th STGs; STSs; combat control squadrons; and SOF pararescue forces. Also included is support for the TSOCs. H/CA activities are carried out in conjunction with authorized military operations, subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allow SOF to demonstrate commitment to priority partners supporting contingencies; H/CA activities are a function of Title 10, U.S. Code, section 401.

Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises participation by SOF and force related training through JCET events sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the military Services. Includes USSOCOM HQs and/or Component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of SOF-related training.

Supports five active SOWs to include 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352nd SOW, RAF Mildenhall, UK; 27th SOW, Cannon AFB, NM; 58th SOW, Kirtland AFB, NM; and one, the 353rd SOG, Kadena AB Japan and their associated squadrons. Costs are also included for: 919th Special Operations Reserve Wing located at Duke Field, FL; 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; USASOAC; 160th SOAR, Ft Campbell, KY, Hunter Army Airfield, GA, and Ft Lewis, WA. Funding supports flying hours, SOF-peculiar and support equipment, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations and special

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

operation wings and squadrons are also included.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$362,843 thousand].
- Operation European Deterrence Initiative (EDI) [\$63,271 thousand].
- Other theater requirements and related missions [\$123,973 thousand].

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2021	FY 2022	FY 2023
Air Force	1,370	1,299	1,273
Army	931	954	971
Marine Corps	132	126	126
Navy	795	807	807
Space Force	0	0	0
Total	3,228	3,186	3,177

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	13,660	14,914	14,824
Army	31,714	31,836	31,616
Marine Corps	3,197	3,205	3,189
Navy	8,813	8,840	8,849
Space Force	0	0	7
Total	57,384	58,795	58,485

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	2,109	2,110	2,249

-Civilian FY 2021 Actuals include 29 FTEs previously resourced with OCO funding and 38 FTEs resourced with Drug Interdiction and Counter-Drug Activities funding transferred to USSOCOM during the year of execution.

-Civilian FY 2022 FTE column shows the requested position of 3,186; the correct FY 2022 Enacted FTE number is 3,190 and includes 30 FTEs previously resourced with OCO funding.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Theater Forces	\$3,255,993	\$3,175,789	\$138,871	4.37%	\$3,314,660	\$3,314,660	\$3,314,770
Total	\$3,255,993	\$3,175,789	\$138,871	4.37%	\$3,314,660	\$3,314,660	\$3,314,770

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$550,087.0 thousand for Overseas Operations Costs

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
	\$3,175,789	\$3,314,660
Congressional Adjustments (Distributed)	24,655	
Congressional Adjustments (Undistributed)	76,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,276,944	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	3,276,944	
Supplemental	37,716	
Reprogrammings	0	
Price Changes		139,352
Functional Transfers		-56,928
Program Changes		-82,314
CURRENT ESTIMATE	3,314,660	3,314,770
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$3,314,660	\$3,314,770

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$3,175,789
1. Congressional Adjustments	\$101,155
a) Distributed Adjustments.....	\$24,655
1) Overestimation of 127e	\$-6,791
2) Overestimation of flying hours.....	\$-9,640
3) Program increase - subterranean training facility.....	\$9,000
4) Program increase - tactical rinse system for aircraft.....	\$2,500
5) Program increase - Transportation Command Working Capital Fund.....	\$28,400
6) SOCOM requested realignment from 127e for civilian personnel costs	\$-2,531
7) SOCOM requested realignment from SAG 1PLM for civilian personnel costs	\$3,717
8) Transfer from Section 1202.....	\$-4,000
9) Transfer to USSOCOM Information Operations.....	\$4,000
b) Undistributed Adjustments	\$76,500
1) Fuel.....	\$50,000
2) Transportation Command Working Capital Fund.....	\$26,500
c) Adjustments to Meet Congressional Intent.....	\$0

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

d) General Provisions	\$0
FY 2022 Appropriated Amount	\$3,276,944
2. Supplemental Appropriations	\$37,716
a) Supplemental Funding.....	\$37,716
1) Ukraine Assistance Supplemental (Div. N)	\$37,716
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding.....	\$3,314,660
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$3,314,660
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 Normalized Current Estimate	\$3,314,660
6. Price Change	\$139,352
7. Functional Transfers	\$-56,928
a) Transfers In	\$0
b) Transfers Out.....	\$-56,928
1) Centralization of MISO Voice Funding	\$-56,928
<p style="margin-left: 40px;">Transfer of funding to the Office of the Secretary of Defense (OSD) budget for the ASD(SO/LIC) to manage a centralized MISO account for the Department. All voice MISO funding supporting the Combatant Commands was transferred to this newly established SAG in the OSD budget. (FY 2022 Baseline: \$55,006 thousand)</p>	
8. Program Increases.....	\$199,364
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$199,364
1) 1st SOW	\$1,998
<p style="margin-left: 40px;">The 1st SOW's primary mission is to rapidly plan and execute specialized and contingency operations in support of national priorities. They provide close air support, precision aerospace firepower, specialized aerospace mobility, ISR operations and agile combat support. Increase supports mission readiness training for an additional 108 students to attend aircrew training for AFSOC aircraft at multiple CONUS locations and supports the NDS focus on building enduring advantages. (FY 2022 Baseline: \$21,599 thousand)</p>	
2) 1st Special Forces Command (Airborne) (SFC(A)).....	\$3,499

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

The 1st SFC(A) mans, trains, equips, validates, and deploys Army SOF globally to conduct special operations in support of theater and national objectives. The 1st SFC(A) serves as the Army core of a deployable SOJTF HQs to command and control special operations and coalition forces supporting global crisis response and contingency missions.

+\$2,705 thousand provides enhanced breaching kits, life support equipment, and associated sustainment to maintain a scalable response capability and address equipment shortfalls across all Active Duty Special Forces Group Critical Threats Advisory Companies.

+\$794 thousand funds five company-level unit training exercises with realistic, innovative approaches to home station training to maintain the decisive edge, and four company-level validation exercises throughout the fiscal year. Both the Mission Readiness Exercises and Validation Exercises prepare the companies with proficient skills to support the joint force in a specified area of operation.

(FY 2022 Baseline: \$221,141 thousand)

3) 24th SOW \$2,859

The 24th SOW is USSOCOM's tactical air-ground integration force and AFSOC's special operations ground force that leads global access, precision strike, personnel recovery, and battlefield surgery operations.

+\$1,500 thousand provides additional Special Operations Center for Medical Integration and Development full-proficiency training for Special Tactics operators, 5-level certification, and skill sets to be completely mission capable to perform advanced trauma medical procedures in order to save others in contingency environments. The additional training includes surgical skills, tactical combat casualty care, and enhances medical experience, expertise, and complex decision-making required for prolonged field care. Funding supports an increase in students from 75 in FY 2022 to 100 in FY 2023.

+\$758 thousand funds the utilization of vertical wind tunnel equipment and wind tunnel training time at Atlanta, GA, Raeford, NC, Dallas, TX, and Seattle, WA to aid exposure to air columns and to mitigate instability during pull sequence and wear of additional equipment. The increase funds 136 Cobham kits needed to regulate the amount of oxygen that parachutists receive and provides the capability for 20-person oxygen consoles. The kits include masks, mask parts, aneroid assembly, regulator, and end user hoses.

+\$432 thousand provides funding for cost increases due to contract recomplete for Joint Tactical Attack Controller Simulator Operators, Special Tactics Teams (STT) Combatives, STT instructors, and vehicle leases.

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

+\$169 thousand provides pararescue and independent duty medical technicians with additional medical, surgical, and trauma skills training. The intent is to equip these members with surgical/trauma skillsets to be utilized in contingency areas where medical professionals will not be quickly accessible. This training for AFSOC pararescue consists of 80 training hours per airman for a total of 183 airmen.
(FY 2022 Baseline: \$41,921 thousand)

4) 27th SOW \$1,285

The mission of the 27th SOW includes infiltration, exfiltration, and resupply of SOF; air refueling of special operations rotary wing and tiltrotor aircraft; and precision fire support. The 27th SOW is also responsible for Melrose Range, an air training range at Cannon AFB, NM that provides 10,000 acres for training and operations. Increase is due to additional contractor costs based on projected contract rates in FY 2023. There is no increase in contractor manpower, only an increase in cost per FTE (34 FTEs currently on contract).
(FY 2022 Baseline: \$5,132 thousand)

5) 352nd SOW \$5,386

The 352nd SOW executes specialized airpower and air-ground integration in support of SOCEUR objectives in Europe. Increase supports initial stand-up costs of a new squadron construct.

+\$4,589 thousand supports the restructuring of 11 SOF aircrews from Duke Field, FL to RAF Mildenhall, England requiring additional operational squadron support and supplies. Additional costs include, travel, office supplies, safety equipment, and aircraft equipment.

+\$797 thousand funds +3 contractor FTEs to provide increased command and control capabilities with air and ground forces, mitigating negative impacts of possible mission failure or loss of life. This is accomplished by synchronizing multi-domain and information operations, while expanding upon the capabilities required to effectively plan and execute long-term strategic effects.
(FY 2022 Baseline: \$7,794 thousand)

6) 353rd SOW \$744

The 353rd SOW provides fully qualified global access, precision strike, and personnel recovery STTs to meet TSOC objectives. Increase facilitates air infrastructure development within USINDOPACOM (conducted only by the 320th STS) and supports air-centric operational preparation of the environment that allows aircrew to increase their tactical advantage and mitigates the risks of loss of lives and aircraft.
(FY 2022 Baseline: \$1,570 thousand)

7) 389th Military Intelligence Battalion (MI BN) \$2,365

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

The 389th MI BN conducts command and control of multi-disciplines intelligence operations, fuses tactical intelligence efforts of special forces, psychological operations, and civil affairs units with their higher operational-level commands, and serves as the primary data repository for collected information from deployed Army SOF sensors ensuring data discovery and analysis. The current PED capability in the 389 MI BN is one line of full motion video (FMV) PED. The increase supports +14 contractor FTEs filling high demand/low density positions to provide three additional lines of FMV and SIGINT PED, as well as a fusion cell focused on integrating machine learning and artificial intelligence with next generation ISR capabilities targeted at strategic competition.
(FY 2022 Baseline: \$22,028 thousand)

8) 492nd SOW \$3,113

The 492nd SOW is responsible for the training and education of Air Force SOF as well as the non-standard aviation program, innovation development, command-level weapons and tactics, and operational testing in support of AFSOC forces throughout the world.

+\$2,116 thousand supports +14 contractor FTEs that provide direct analytical support of AFSOC EW systems program that updates and corrects existing avionics items/system software for AFSOC aircraft. The funding provides CONUS and OCONUS on-site engineering assistance to identify and correct software patches and provides criteria and documentation for AFSOC EW defensive systems. Multiple mission data sets have grown in number and complexity within the multi-spectral environment in which AFSOC operates. Timely updating of a greater number of mission data sets is required to counter the proliferation of complex radio frequency threat systems from adversaries.

+\$637 thousand addresses the backlog of assessments on the CV-22 suite of integrated RFCM Block 9 and the MC-130J RFCM that requires travel and supplies for the 18th Special Operations Test and Evaluation Squadron (SOTES) at the 492nd SOW. The 18th SOTES is responsible for operational AFSOC test activities, which include evaluation of aircraft, equipment and tactics in realistic battle-space environments, providing decision makers with complete assessments of mission capability.

+\$360 thousand funds +1 contractor FTE to support the USAFSOS regional/cultural and language program and incorporates the estimated cost increase for the FY 2023 contract recompetete.
(FY 2022 Baseline: \$12,169 thousand)

9) 75th Ranger Regiment \$1,617

The 75th Ranger Regiment provides a unilateral and scalable capability that is skilled in forcible entry operations to meet no-notice crisis response in support of Theater and National policy objectives. Funding

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

provides equipment and training to validate Mission Essential Task Lists every quarter, integrate joint fires and maneuver, and incorporate new equipment initiatives for the Infantry and special operations units.

+\$938 thousand funds training requirements essential to maintaining operational readiness and re-focus towards CONUS-based crisis response and NDS objectives. Increased funding provides: required access to helicopter training support and breaching ranges in CONUS, three additional no-notice emergency deployment readiness exercises to maintain alert posture for USSOCOM, participation in two Joint Force training exercises focused on building enduring advantages, and tactics, techniques, and procedures development.

+\$679 thousand funds integration of joint fires and maneuver into relevant scenarios and equipment modernization during combat evaluations and joint exercises in the 3rd Quarter FY 2023.
(FY 2022 Baseline: \$35,856 thousand)

10) AFSOC Aviation Fuel \$3,286

Increase reflects the additional costs associated with non-standard aviation (NSAV) mission stand-up at the 352nd SOW in support of a Squadron Standup initiative with the mission to execute specialized airpower and air-ground integration in support of SOCEUR objectives. This initiative will bring 11 new aircrews to RAF Mildenhall, England, requiring an increase in AFSOC aviation fuel. The AFSOC Aviation Petroleum Oil and Lubricant encompasses the NSAV mission having a unique global impact in various AORs.
(FY 2022 Baseline: \$8,332 thousand)

11) AFSOC Expeditionary Readiness Training \$15,646

Tactical System Operators (TSO) operate, evaluate, and manage airborne ISR information and ground processing systems. TSO's primary mission is to provide precision geo-location, interfacing with other units, and assisting with mission planning. Mission Qualification Training (MQT) provides TSO's realistic austere training environments which produces yearly qualification of new accessions. Increase in funding addresses expeditionary readiness training and support for these TSOs.

+\$6,310 thousand funds +33 contractor FTEs (14 MC-12 pilots, 7 combat systems officers, 10 opposing forces/mission readiness trainers, 1 scheduler, and 1 registrar) to support the tactical system operator mission qualification training as student capacity increases from 65 students in FY 2022 to 70 students FY 2023. The added support will allow for additional qualified airborne intelligence operators to fly on multiple platforms within the AFSOC inventory, providing a competitive advantage through the versatility of AFSOC forces. The MQT contract is scheduled for re-compete in FY 2023 and is expected to cost more based on an Independent Government Cost Estimate.

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+ \$4,190 thousand funds +16 systems engineer contractor FTEs:

+ \$2,881 thousand funds +11 contractor FTEs to integrate new hardware suites on mobility platforms, develop strategies for technical insertions, and incorporate specialized AFSOC capabilities within the advanced battle management system architecture to ensure AFSOF are fully integrated with Joint All-Domain Command and Control both inside and outside contested areas.

+ \$1,309 thousand funds +5 contractor FTEs to provide security control accessor representative and information systems security manager support to ensure the AFSOC enterprise continues to comply with USSOCOM CIO mandates and protocols to protect AFSOC cyber infrastructure.

+ \$2,900 thousand funds Mission Readiness Training to include initial qualification training supporting the transition of aircrew from AC-130U to AC-130J models to meet deployment to dwell requirements.

+ \$2,246 thousand funds the training, support services, license renewals, and associated software for 200 users to perform analytical capabilities that prioritize, and graphically illustrate decisions and support models captured from technical experts to command leadership. This capability provides AFSOC the ability to implement long-term innovation goals aligned with USSOCOM and AFSOC priorities.
(FY 2022 Baseline: \$53,451 thousand)

12) AFSOC High End Training \$3,889

Increase establishes the sustainment funding line for equipment and travel necessary to support high-end training required by forces to operate in environments that support NDS objectives. Funds allow approximately 5,000 SOF operators to train with 5th generation aircraft and obtain real-world air defense experience through an integrated air defense system and confront communication jammers and jam-resistant technology. Funding enables exercise participation in joint exercises to increase AC-130, MC-130, CV-22, and Special Tactics capabilities. These exercises provide ranges and venues, enabling strategic advantages in preparation of operating in contested and denied areas to meet NDS objectives. Increase funds 30 events throughout the year, which are executed both on a quarterly and yearly basis.
(FY 2022 Baseline: \$0 thousand)

13) Army Special Operations Aviation Command (ARSOAC) \$3,773

ARSOAC organizes, mans, trains, resources, and equips ARSOA units to provide responsive, special operations aviation support to SOF and is the USASOC aviation staff proponent.

+ \$1,908 thousand funds the 160th SOAR (A) Brown Flag exercise targeted at the development and sustained capability to conduct joint all domain operations in contested / denied environments. Brown Flag will be conducted from April to May 2023 at three locations: Point Mugu Sea Range and China Lake

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

Electronic Range in California, and the Nevada Test and Training Range. Increase supports the travel and shipment of equipment along with emitter cost for the 160th SOAR.

+\$969 thousand provides support for transportation and travel costs for ARSOAC to participate in Project Convergence at Yuma Proving Grounds, AZ in 3rd Quarter FY 2023. The exercise provides a structured series of joint demonstrations and experiments designed to integrate and converge effects across all domains - air, land, sea, space, and cyberspace. This exercise is designed to over-match adversaries in competition and conflict.

+\$500 thousand funds the 160th SOAR integrated training for 24 Gray Eagle aircraft to participate in the 2nd Brown Flag exercise which includes transportation of equipment and travel costs required to train and deploy Gray Eagle capabilities on behalf of the ground force.

+\$496 thousand supports increased ARSOAC participation to integrate joint fires and maneuver into relevant scenarios to inform equipment modernization efforts in direct support to Army SOF rotary wing, fixed wing, and uncrewed aircraft systems in the 3rd Quarter FY 2023.
(FY 2022 Baseline: \$10,622 thousand)

14) Civilian Pay Adjustments..... \$3,759
The total increase for civilian pay is +\$3,759 thousand and +28 FTEs.

+\$3,759 thousand and +28 FTEs for the following realignments:

+ \$2,783 thousand and +21 FTEs to complete the final year of continued growth in USSOCOM force structure that began in the FY 2019 President's Budget to address inherently governmental functions. These additional FTEs were originally designated to support the USAJFKSWCS, however, were re-designated to support personnel requirements at the Information Warfare Center (+12 FTEs) and the Force Modernization Center (+9 FTEs) at USASOC HQs to fill critical capability gaps in the information operations and irregular warfare domains. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having all +21 FTEs on board in FY 2023 based on FY 2022 expected execution.

+ \$835 thousand and +6 FTEs realigned from the Operational Support SAG to support materiel readiness execution for SOF and Joint logistical requirements.

+ \$141 thousand and +1 FTE realigned from the Professional Development Education SAG to support USSOCOM J3X-Special Activities. This position is designated as an Operations Specialist performing Contractor Officer Representative responsibilities in support of special access programs.
(FY 2022 Baseline: \$412,806 thousand; +28 FTEs)

15) Classified Programs \$9,000

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

See Classified budget justification materials.
(FY 2022 Baseline: \$9,000 thousand)

16) Combat Mission Rehearsal (CMR)..... \$649

The CMR program provides deliberate and realistic mission rehearsal capabilities based on operational and intelligence priorities for the National Mission Force and Partners to prepare for SOF no-fail missions and other sensitive activities. The program, through agreements with partners from Las Vegas, NV, to Arnold AFB, TN, to Joint Base West Virginia, supports mission rehearsal events. Increase funds the purchase of mission and safety equipment, target preparation, post mission site activities and other material solution requirements necessary to carry out enhanced realistic operational events at various test and training locations in CONUS.

(FY 2022 Baseline: \$3,909 thousand)

17) Combatant Craft Heavy (CCH)..... \$191

The CCH is designed to provide long-range insertion and extraction capabilities for SOF. As the program has reached its FOC of 3 crafts, the increase funds additional supplies and materials needed to sustain its mission related training and current operating tempo.

(FY 2022 Baseline: \$2,413 thousand)

18) Combatant Craft Riverine (CCR)..... \$1,305

The CCR inserts and extracts SOF in the riverine environment. The craft can navigate restricted and shallow rivers, estuaries, and bays. Increase supports NSWC's 1.0 Deploy for Purpose operating concept along with the 1.0 Deploy for Presence training cycle. Deploy for Purpose refers to support that is unique and outside the normal deployments requested by the GCC for a specific deployable mission; 12 crafts are impacted by this change in operating concept. Deploy for Presence refers to NSWC's rotational presence at a given TSOC for 6 months at any given time. Typically, there are three training segments and one deployment segment for a Deploy for Presence cycle. Funding supports the required travel, equipment and supply costs associated with the Deploy for Purpose requirement.

(FY 2022 Baseline: \$2,413 thousand)

19) Command and Control Mission System (C2MS) \$11,767

Increase funds the next generation tactical communication equipment required to meet cryptographic modernization mandates, directed by the DoD CIO, and mobile user objective systems transition. Issues continue to challenge the current SOF tactical mission networking and communications systems, with the various radios and waveforms across SOF, and directly affect AFSOC's ability to communicate and network with the SOF ground, maritime, command and control and joint service weapon systems and command nodes.

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+ \$6,296 thousand funds equipment, software licenses, consumable parts, and travel to enable CONUS and OCONUS units to train and operate in realistic and virtual environments.

+ \$3,681 thousand funds Link-16 software and hardware updates and fully funds the services contract to ensure system network interoperability and continuity so platforms can communicate with joint service weapons systems, SOF teams, and command nodes during conflict.

+ \$2,031 thousand supports +9 contractor radio frequency engineers to repair and maintain the equipment.

+ \$1,650 thousand funds Link-16 equipment sustainment.

+ \$1,790 thousand for +5 contractor FTEs providing C2MS support for the stand up of a theater-aligned construct at two locations: one at Yokota AB Japan and one at RAF Mildenhall, England to better enable the Joint Force to build an enduring advantage. The C2MS conducts rapid, on-demand development and engineering to meet mission-critical warfighting needs.

+ \$1,500 thousand for +4 contractor FTEs (2 computer systems network specialists, 1 datalink specialist, and 1 Information technology specialist) at Yokota AB, Japan.

+ \$290 thousand for +1 contractor FTE computer systems network specialist at RAF Mildenhall, England.

(FY 2022 Baseline: \$24,158 thousand)

20) Dry Combat Submersible (DCS) \$579

DCS is an undersea mobility vehicle that provides a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and its payloads into denied areas. Increase is for additional operational skills training in Little Creek, VA and C-1 Certification to Deploy for DCS 2 and DCS 3. C-1 certification is unit level training culminating into a final battle problem in order to meet certification for the ability to task a unit to perform national mission taskings.

(FY 2022 Baseline: \$6,699 thousand)

21) Fly-Away Broadcast System (FABS)..... \$376

The FABS is a transit case fly-away broadcast system that uses Government and industry standard technology to disseminate approved messaging to target audiences via Frequency Modulation (FM), Shortwave, cellular Short Message Service (SMS), and Television (TV) transmissions. Increase funds unforeseen software maintenance patches required on the FABS version 3 systems identified post fielding to ensure full functionality of all embedded baseline capabilities is maintained.

(FY 2022 Baseline: \$2,338 thousand)

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<p>22) Joint Combined Training Exercises.....</p> <p>Funding supports SOF exercises for Components and TSOCs to meet Title 10 requirements to provide trained and ready Joint SOF HQs to GCCs in support of global operations. Increase addresses additional requirements in planner/exercise design, scripting, academic training, cyberspace planning, and joint training teams support to GCCs in the USINDOPACOM and USEUCOM AORs. (FY 2022 Baseline: \$14,789 thousand)</p>	<p>\$1,835</p>
<p>23) Joint Task Force Special Reconnaissance and Enabling Command</p> <p>See Classified budget justification materials. (FY 2022 Baseline: \$0 thousand)</p>	<p>\$14,155</p>
<p>24) Marine Raider Regiment (MRR).....</p> <p>The MRR provides tailored military combat-skills training and advisor support for identified foreign forces in order to enhance their tactical capabilities, support their government's internal security and stability, counter subversion, reduce the risk of violence from internal and external threats, and to prepare the environment as directed by USSOCOM. Increase reflects alignment to NDS priorities while maintaining capabilities relevant to taskings in support of CT and C-VEO threats. Funding supports purchase of equipment and supplies, unit training, and exercises to test and validate concepts, certify forces, and adapt to adversary advancements.</p> <p>+ \$7,819 thousand for pre-deployment training, travel, and supplies realigned from the Overseas Operations Costs to the Base budget.</p> <p>+ \$3,979 thousand to further develop and implement experimentation efforts incorporating novel technologies, concepts, and procedures that started in FY 2022 with a single Marine Special Operations Team (MSOT). FY 2023 efforts will focus on a company sized unit of action and tests different mixes of organization and unit capabilities leading up to GCC employment.</p> <p style="padding-left: 20px;">+ \$3,000 thousand for deployment costs for training and culminating events for four MSOTs.</p> <p style="padding-left: 20px;">+ \$500 thousand for materials and supplies.</p> <p style="padding-left: 20px;">+ \$479 thousand for one Center for Naval Analysis wargame. (FY 2022 Baseline: \$33,718 thousand)</p>	<p>\$11,798</p>
<p>25) Marine Raider Training Center (MRTC).....</p> <p>The mission of the MRTC is to assess and select personnel for assignment to MARSOC and to train and educate designated personnel in individual, basic, and advanced special operations in order to meet MARSOC's requirement to provide capable personnel to conduct special operations.</p>	<p>\$2,705</p>

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+\$2,240 thousand funds +7 contractor FTEs and consumable materiel/supplies for one additional iteration in the Multi-Discipline Intelligence Operator's Course and the course final exercise at Camp Lejeune, NC. The course improves Special Operations Capability Specialist (SOCS) production to increase the deployment-to-dwell ratio from 1:2 to 1:3, while supporting three persistently deployed companies and will increase current capacity of 104 to 120 a year.

+\$465 thousand supports efforts to increase student throughput of the SOCS – Geospatial Intelligence (SOCS-G) from eight in FY 2022 to 24 in FY 2023. The MARSOC ISR Tactical Controller (MITC) Course is a part of the curriculum in producing the SOCS-G capability. Increase funds +2 contractor FTEs and minor equipment sets and consumable materiel/supplies for conducting the MITC course of instruction. (FY 2022 Baseline: \$23,133 thousand)

26) Media Production Center (MPC) \$1,210
The MPC is a family of systems which include multi-media production, editing, and archiving capabilities to deliver imagery, audio, animation, and audio/video products of varying technical complexity to support SOF PSYOPS operators. Increase supports the CERP of 20 MPC-Heavy servers; these servers have remained operational beyond the end of their service life. (FY 2022 Baseline: \$4,006 thousand)

27) Minimum Wage Increase..... \$4,493
Additional funding to address the estimated impacts of E.O. 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the SCA, or the DBA. The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

28) MISO Print (MISOP) System..... \$1,384
The MISO-P System is a family of print systems designed to support GCC MISO print requirements using the latest commercial digital press technologies, and is not included in the funds transfer to the OSD budget. This Family of Systems (FoS) supports small units up to an entire theater of operations. The MISO-P FoS consists of three variants: the tactical MISO-P-Light, deployable MISOP-Medium, and the strategic MISOP-Heavy at Fort Bragg, NC. Increase supports the sustainment of the three fielded MISO-P variants and the CERP of three MISO-P-Light trailers to ensure compatibility with the new JLTV platform. (FY 2022 Baseline: \$214 thousand)

29) MISO Voice \$4,902

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Increase sustains ongoing data operations (how data is managed, protected, stored, and used for assessments by the operating teams) via the Joint MISO Webops Center (JMWC) data platform; expansion of the JMWC automated messaging system which enables the JMWC to monitor and measure trends, topic engagement, and sentiment in the online information environment which is suitable for amplification or countering; and the pursuit of commercial advertisement tools to maximize reach of MISO messages. Increase addresses investments in enhanced WebOps utilization to compete on a global scale in support of NDS priorities. The increase to the program was made prior to the transfer of voice MISO funds to the OSD budget for the ASD(SO/LIC) to manage.
(FY 2022 Baseline: \$55,006 thousand)

30) NSWC..... \$16,249
Increase reflects a realignment of funding for NSW's operational training from an Overseas Operations Cost requirement to the Base budget.
(FY 2022 Baseline: \$171,650 thousand)

31) NSWCEN..... \$1,812
Increase supports the Digital Training and Learning (DTL) initiative that allows NSWCEN to expand development of augmented learning capability and learning environment modernization while advancing gains in Learning Management System (LMS) capability. This initiative is in alignment with the Chief of Naval Operations focus on high velocity learning.

+\$1,333 thousand and +11 contractor FTEs (five knowledge system specialists, two database administrators, two software developers, one learning management specialist, and one applications programmer) support the digital training and learning environment to maximize NSWCEN's ability to train, learn and adapt as fast as our adversaries. The contractors are integrating dynamic and distributed learning into multiple levels of training, enhancing the learning environments at NSW ranges, and furthering NSWCEN efforts to aggregate and analyze multi-source student data and to provide professionalized student management. The Individual Training and Readiness Management System will continue to serve as the source for algorithmic model training data to be utilized in the development of predictive analytic tools to enhance the assessment and selection process of SEAL/SWCC candidates.

+\$479 thousand and +4 contractor FTEs fully funds the expanded Survive, Evade, Resist, Escape (SERE)/Survival support contract recompleted in FY 2022. The additional contractor FTEs will support an increased student capacity from 54 in FY 2022 to 60 in FY 2023 and will support 14 NSW SERE courses, six NSW Survival courses, six SEAL Basic Cold Weather Maritime courses and eight standalone SERE Level B courses.

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(FY 2022 Baseline: \$36,931 thousand)

32) Overseas Operations Costs accounted for in the Base budget..... \$9,384
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.

33) Preservation of the Force and Family (POTFF)..... \$12,674
The mission of the POTFF program is to optimize and sustain SOF mission readiness, longevity, and performance through integrated and holistic human performance programs designed to strengthen the Force and Family. Increase funds additional POTFF staff for under-served units; provides additional staff and equipment in support of the Physical and Psychological Domains of the program; expansion of family programs to Reserve/National Guard units and Goldstar family members; and supports suicide prevention and training. Contractor support is optimized during the year of execution across the POTFF program to address emerging needs and changing requirements so that the program gets the most out of its funding. Details of funding by domain are provided in the Part IV Performance Criteria.

+\$11,660 thousand funds contractor staff for the Human Performance and Behavioral Health lines of effort, and equipment for under-served units. Increase focused on providing additional staff at tactical Echelon III commands across USSOCOM.

+\$514 thousand funds expansion of family programs to Reserve/National Guard units, and Goldstar family members.

+\$500 thousand funds suicide prevention and training.
(FY 2022 Baseline: \$79,619 thousand)

34) Surface Support Vessel (SSV)..... \$1,098
NSWC SSVs provide safety and administrative functions for undersea training, certification operations, and mission rehearsals necessary for conducting NSW undersea operations. Increase covers the FY 2023 lease cost increase for the new Surface Support Vessel (SSV-Next).
(FY 2022 Baseline: \$27,610 thousand)

35) TSOC..... \$4,734
The TSOCs perform continuous command and control of special operations in support of GCC steady-state requirements and NDS objectives. As a deployable operational headquarters, TSOCs are the regional hubs of the global SOF network.

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+ \$1,652 thousand supports CERP of IT equipment (CSfC routers, Cisco VoIP phones, servers, Gray Wireless access points and network equipment, iridium phones, VTC equipment), as well as the associated labor for installation, cabling and programming costs, for continuity of operations in the USSOUTHCOM AOR.

+ \$1,510 thousand supports travel and supplies for additional rotational forces due to evolving conditions in the USEUCOM AOR.

+ \$1,057 thousand supports the establishment of two new military liaison element teams in the USAFRICOM AOR where team placement and infrastructure costs (equipment, supplies, leased vehicles, housing) drive the additional costs.

+ \$515 thousand funds additional travel and supplies for operations in the USNORTHCOM AOR. SOCNORTH is aggressively developing and executing SOF options to achieve USNORTHCOM assigned objectives by employing SOF in support of globally integrated deterrence and layered homeland defense with a specific focus and interest in the Arctic region.
(FY 2022 Baseline: \$35,835 thousand)

36) TSOC - Classified \$20,042
See Classified budget justification materials.
(FY 2022 Baseline: \$45,543 thousand)

37) USSOCOM HQs Command Data Office (CDO) \$1,597
The USSOCOM CDO leads the integration of AI, machine learning, and data driven technologies from the tactical edge to the strategic headquarters.

+ \$680 thousand and +4 contractor data scientist FTEs realigned from the Management/Operational Headquarters SAG where funding is more appropriately executed. The data scientists perform analysis that enables AI functions and capabilities.

+ \$510 thousand for +3 contractor data scientists to provide additional AI analytic and functional support.

+ \$407 thousand funds SOF enterprise AI education and training utilizing AI simulators.
(FY 2022 Baseline: \$1,323 thousand)

38) Warrior Care Program (WCP) \$2,235

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

The WCP provides SOF wounded, ill, and injured (WII) service members and their families, lifetime advocacy after life-altering trauma or illness, enhancing service members' quality of life and strengthening SOF readiness. The program provides recovery care operations (casualty tracking/reception, care coordination, and non-medical case management) along with supporting efforts such as benevolent support coordination, military adaptive sports (MAS) opportunities and events, and career transition assistance.

+\$750 thousand for an additional +6 contractor Recovery Care Coordinators (RCC) providing advocacy support. This increase is attributed to the corresponding growth in caseloads with the decreased presence in the CENTCOM AOR. RCCs have a maximum allowed complex case load of 40 per RCC; the increase in RCC addresses the surge of 250 Active Duty/Active cases from FY 2022 to FY 2023.

+\$575 thousand funds additional MAS opportunities and events for WII SOF members that enhance the recovery and rehabilitation of SOF WII through participation in adaptive sports and wellness events outside traditional therapy settings. The increase funds WII participation in the Warrior Games, INVICTUS, and other sports camps are expected to be fully executed in FY 2023.

+\$500 thousand funds MAS athletic repair and replacement equipment and Conference Room upgrades. Equipment replacement include upgraded warehouse storage gear, repair parts, air pistols, air rifles, racing wheels, recumbent bikes, upright bikes, and compound bows. Conference room upgrades include integrated video-teleconference equipment and required software updates.

+\$410 thousand funds travel and supply costs required to conduct site visits, quality assurance inspections, and benevolent and career transition support to SOF WII as demand for these services are on the rise. (FY 2022 Baseline: \$10,119 thousand)

39) Wet Combat Submersibles (WCS)..... \$9,971

The WCS portfolio of systems includes the SDV, DDS, and SWCS. Increase supports NSWC unit costs for pre-deployment preparation and training, training to attain C-1 certification, SDV/DDS/SWCS organizational and intermediate level repair parts, consumables, and travel and transportation due to a surge in operational tempo. C-1 certification is unit level training culminating into a final battle problem in order to meet certification for the ability to task a unit to perform national mission taskings. (FY 2022 Baseline: \$23,292 thousand)

9. Program Decreases\$-281,678

a) Annualization of FY 2022 Program Decreases\$0

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b) One-Time FY 2022 Increases	\$-158,116
1) Fuel.....	\$-50,000
Decrease due to one-time FY 2022 Congressional add for fuel. (FY 2022 Baseline: \$200,073 thousand)	
2) Subterranean Training Facility	\$-9,000
Decrease due to one-time FY 2022 Congressional add for a subterranean training facility. (FY 2022 Baseline: \$9,000 thousand)	
3) Tactical Rinse System for Aircraft	\$-2,500
Decrease due to one-time FY 2022 Congressional add for a tactical rinse system for aircraft. (FY 2022 Baseline: \$2,500 thousand)	
4) Transfer to USSOCOM Information Operations (MISO Voice).....	\$-4,000
Decrease due to one-time FY 2022 Congressional add for information operations. (FY 2022 Baseline: \$55,006 thousand)	
5) Transportation Command Working Capital Fund.....	\$-54,900
Decrease due to one-time FY 2022 Congressional add for the Transportation Command Working Capital Fund. (FY 2022 Baseline: \$251,096 thousand)	
6) Ukraine Assistance Supplemental (Div. N)	\$-37,716
Decrease due to one-time FY 2022 Congressional add for Ukraine assistance. (FY 2022 Baseline: \$37,716 thousand)	
c) Program Decreases in FY 2023	\$-123,562
1) 24th SOW Realignment.....	\$-1,525
Decrease reflects funding for the 17th STS, under the 720th STG, in the 24th SOW that is realigned to the CDA SAG. Funds support unit operations and training for the 17th STS that is now under the 724th STG. (FY 2022 Baseline: \$34,455 thousand)	
2) Civilian Pay Adjustments	\$-12,499
The total decrease for civilian pay is -\$12,499 thousand and -37 FTEs. -\$4,903 thousand and -37 FTEs for the following realignments:	

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-\$4,770 thousand and -36 FTEs. Reduction of civilian FTEs made as part of strategic tradeoff decisions to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages, ensuring USSOCOM competes with strategic adversaries. Positions for reduction will be determined during the year of execution and are focused on reducing historically unfilled or vacant positions.

-\$133 thousand and -1 FTE realigned to the Operational Support SAG to provide personnel support to the Capabilities Protection Working Group which is managing and addressing OPSEC process improvements.

-\$6,019 thousand fully funds the FTEs in this SAG based upon FY 2021 and FY 2022 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.

-\$1,577 thousand due to FY 2023 having one less compensable day going from 261 days in FY 2022 to 260 days in FY 2023.

(FY 2022 Baseline: \$412,806 thousand; -37 FTEs)

3) Combatant Craft Assault (CCA) \$-3,189

The CCA is a small surface craft that is capable of insertion and extraction in shallow-water operations. The decrease is attributed to a reduction in the deployment cycle from a 4.0 deployment presence cycle down to a 2.0 training and deployment cycle. Four fewer craft are involved and there will be two fewer detachments in the training/deployment cycle. A cycle has three training phases, and a deployment phase, all of which are six months long.

(FY 2022 Baseline: \$10,289 thousand)

4) Combatant Craft Medium (CCM)..... \$-2,572

The CCM is a semi-enclosed, multi-mission craft that provides the range and payload necessary to meet global NSW missions. Decrease due to the elimination of cold weather training from two cycles per year to zero in FY 2023.

(FY 2022 Baseline: \$16,896 thousand)

5) DCS S-351 \$-726

The S-351 is a representative prototype of the DCS Block 1 and provides NSWC opportunities to develop, install, and conduct risk reduction efforts on the vessel prior to application on DCS 1-3. NSWC utilizes the S-351 to train and qualify pilots as a trainer platform until all DCS Hulls are developed. Decrease is due to the S-351 platform being divested in the 3rd Quarter FY 2023 and the DCS cockpit trainer/simulator scheduled to be delivered in FY 2023.

(FY 2022 Baseline: \$5,403 thousand)

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6) Flying Hour Program	\$-10,098
<p>The FY 2023 total funded flying hour program is \$627,900 thousand and has a net program decrease of - \$10,098 thousand. The decrease is primarily attributed to the reduction of CV-22 flying hours and completing the transition from a fleet of AC/MC-130H/U/W models to a pure AC/MC-130J fleet in FY 2023. The program is also impacted by significant increases in Service prices for components in FY 2023. Additional details by platform are explained in the Part IV Performance Criteria. (FY 2022 Baseline: \$621,870 thousand)</p>	
7) Helicopter Sea Combat Squadron - Eight Five (HSC-85).....	\$-7,314
<p>Decrease reflects the Department of the Navy's decision to divest of the HSC-85 in FY 2023. Flying hour funds previously budgeted to support SOF training with the unit are no longer required starting in FY 2023. (FY 2022 Baseline: \$7,164 thousand)</p>	
8) Joint Combined Exchange Training (JCET).....	\$-938
<p>Decrease is related to a reduction in estimated costs due to the scope of planned exercise events. (FY 2022 Baseline: \$51,128 thousand)</p>	
9) Maritime Vessel (MV) - Afloat Forward Staging Base.....	\$-13,547
<p>The MV is a commercial vessel chartered via Military Sealift Command with NSW-specific government modifications and government furnished equipment to support SOCPAC mission taskings. The decrease reflects divestiture of the platform and close out costs of the program as the MV Carolyn Chouest charter lease contract ends December 2023. (FY 2022 Baseline: \$13,547 thousand)</p>	
10) Multi-Mission Payload (MMP).....	\$-4,414
<p>The MMP is a family of MISO broadcast systems integrated in manned and unmanned air platforms providing transmissions in FM, TV, Very High Frequency (VHF), TV Ultra High Frequency (UHF), and cellular SMS, Multi-Media Messaging Service, and Voice. This system broadcasts MISO messages via multiple mediums into permissive, semi-permissive, and denied foreign areas. Decrease reflects sustainment funding no longer required due to termination of the program. (FY 2022 Baseline: \$4,323 thousand)</p>	
11) Overseas Operations Costs accounted for in the Base budget.....	\$-56,630
<p>Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Volume [1] Part [2] Book.</p>	
12) SOF Language	\$-3,325

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Funding supports pipeline and sustainment language training for targeted SOF language skills in support of worldwide operations with indigenous forces. Decrease includes -23 contractor FTE language instructors supporting the LREC program at USAJFKSWCS due to the Command's efforts to achieve contract efficiencies.

(FY 2022 Baseline: \$50,346 thousand)

13) SOF Support to GCC Exercises (SSGX) \$-1,711

Decrease brings funding in line with planned event execution for FY 2023.

(FY 2022 Baseline: \$12,101 thousand)

14) Special Warfare Center and School \$-4,457

USAJFKSWCS conducts three advanced skills courses which provide Joint SOF and Interagency personnel organic capabilities to address evolving threats in complex and ambiguous environments to support multi-domain operations that include: Advanced Special Operations Techniques Course, Advanced Special Operations Techniques Managers Course, and Operational Risk Management Course. Reduction reflects reduced student travel and service support contract hours by 26 percent, due to the Command's efforts to achieve contract efficiencies for throughput of 356 in FY 2022 to 278 in FY 2023.

(FY 2022 Baseline: \$87,555 thousand)

15) USSOCOM HQs Deployment Cell (D-Cell)..... \$-617

The D-Cell funding supports deployable equipment sustainment, personnel training and travel, D-Cell self-supported local exercises, and simulated bare base training events at Avon Park Airfield, FL.

-\$416 thousand defers life-cycle replacement of bare base equipment generators and quick-erect tents.

-\$201 thousand reduction in travel supporting Task Force world-wide operations to permissive and non-permissive environments based on planned force deployment rotations.

(FY 2022 Baseline: \$5,256 thousand)

FY 2023 Budget Request \$3,314,770

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IV. Performance Criteria and Evaluation Summary:

Table I – USSOCOM Theater Special Operations Commands comparison by Fiscal Years

TSOC	FY 2021 Actuals (\$K)	FY 2022 Enacted (\$K)	FY 2023 Request (\$K)
SOCAFRICA	29,637	28,235	30,596
SOCCENT	49,618	46,570	51,259
SOCEUR	77,271	79,344	82,212
SOCKOR	9,984	8,813	8,866
SOCNORTH	5,177	4,485	5,107
SOC PAC	32,091	23,900	36,819
SOC SOUTH	21,923	23,753	25,973
Total TSOC	225,701	215,100	240,832

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Table II – USSOCOM Preservation of the Force and Family Lines of Effort

Lines of Effort	FY 2021 Actuals (\$K)	FY 2022 Enacted (\$K)	FY 2023 Request (\$K)
Human Performance	41,377	43,382	55,865
Behavioral Health	30,176	15,514	16,986
Cognitive Performance	-	10,237	10,708
Family Readiness*	8,138	8,874	10,000
Spiritual Program	540	1,612	1,720
Warrior Rehabilitation	15,566	17,736	18,718
Total	95,797	97,355	113,997

* The Family Readiness Line of Effort includes a FY 2021 one time congressional add of \$2,000 thousand for suicide prevention. The FY 2023 Request includes \$500 thousand for suicide prevention.

Lines of Effort / Domains Descriptions:

Human Performance (Physical Domain): Enhances SOF mission readiness and operational availability through sports medicine, strength and conditioning, and performance nutrition to optimize physical training, mitigate injury, and increase longevity.

Behavioral Health (Psychological Domain): Maximizes the psychological performance, health, and resilience of SOF to meet operational demands now and in the future.

Cognitive Performance (Cognitive Domain): Enhances, monitors, advances, and protects the cognitive health and performance of the SOF Service Member to meet the operational demands now and in the future.

Family Readiness (Social and Family Domain): Strengthens the social and family health and resilience of SOF Service Members and their families to encourage strong networks to support SOF operational demands.

Spiritual Performance (Spiritual Domain): Provides, connects, strengthens, and assesses the spirituality of the SOF Service Member to strengthen their core spiritual, ethical, and moral beliefs and values.

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Table III - USSOCOM Platform Comparison of Flying Hour Changes between Fiscal Years

	*FY23 Inventory	FY21 Hrs Actuals	FY22 Hrs Enacted	FY23 Hrs	Hrs Chg	Hrs Chg %	FY22 Rate	FY23 Rate	Rate Chg	FY22 \$K Enacted	FY23 \$K	Chg \$K	Price	Program
AC-130J	30	9,519	11,437	8,855	(2,582)	-23%	\$ 4,348	\$ 5,138	\$ 790	\$ 49,729	\$ 45,497	\$ (4,232)	\$ 1,419	\$ (5,651)
AC-130W	-	3,978	1,080	-	(1,080)	-100%	\$ 6,238	\$ -	\$ (6,238)	\$ 6,737	\$ -	\$ (6,737)	\$ 192	\$ (6,929)
CV-22B	52	10,027	9,698	7,554	(2,144)	-22%	\$ 21,390	\$ 24,872	\$ 3,482	\$ 207,439	\$ 187,883	\$ (19,556)	\$ 5,918	\$ (25,474)
MC-130H	-	4,619	3,993	1,478	(2,515)	-63%	\$ 12,595	\$ 12,295	\$ (300)	\$ 50,290	\$ 18,172	\$ (32,118)	\$ 1,435	\$ (33,553)
MC-130J	59	15,398	16,382	20,180	3,798	23%	\$ 4,297	\$ 5,107	\$ 810	\$ 70,394	\$ 103,060	\$ 32,666	\$ 2,008	\$ 30,658
EC-130J	4	2,073	2,184	1,880	(304)	-14%	\$ 3,798	\$ 4,283	\$ 485	\$ 8,295	\$ 8,052	\$ (243)	\$ 237	\$ (480)
A/MH-6M	51	9,526	8,754	9,680	926	11%	\$ 2,931	\$ 2,931	\$ -	\$ 25,657	\$ 28,373	\$ 2,716	\$ 551	\$ 2,165
MH-47G	69	14,601	13,793	14,700	907	7%	\$ 7,431	\$ 8,449	\$ 1,018	\$ 102,496	\$ 124,201	\$ 21,705	\$ 2,202	\$ 19,503
MH-60L	-	652	300	-	(300)	-100%	\$ 3,345	\$ -	\$ (3,345)	\$ 1,003	\$ -	\$ (1,003)	\$ 22	\$ (1,025)
MH-60M	70	17,562	18,356	17,360	(996)	-5%	\$ 5,359	\$ 6,430	\$ 1,071	\$ 98,369	\$ 111,624	\$ 13,255	\$ 2,113	\$ 11,142
UH-60L	2	301	540	300	(240)	-44%	\$ 2,706	\$ 3,458	\$ 752	\$ 1,461	\$ 1,038	\$ (423)	\$ 31	\$ (454)
Total	337	88,256	86,517	81,987	(4,530)	-5%				\$ 621,870	\$ 627,900	\$ 6,030	\$ 16,128	\$ (10,098)

*Note: This reflects the aircraft inventory at the end of FY 2023.

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Table IV - USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years

FLYING HOUR PROGRAM (\$K)					
Total Program		FY21 Actuals	FY22 Enacted	FY23 Request	FY23 Request- FY22 Enacted Delta
AFSOC	DOLLARS	\$ 449,468	\$ 392,884	\$ 362,664	\$ (30,220)
	HOURS	45,614	44,774	39,947	(4,827)
USASOC	DOLLARS	\$ 235,589	\$ 228,986	\$ 265,236	\$ 36,250
	HOURS	42,642	41,743	42,040	297
Total	DOLLARS	\$ 685,057	\$ 621,870	\$ 627,900	\$ 6,030
	HOURS	88,256	86,517	81,987	(4,530)

Starting in FY 2023, USASOC flying hours have been adjusted across the entire rotary wing fleet in order to establish new baselines which reflect historical and planned aircraft utilization. Overall, the primary drivers for the adjustment are a decrease in mission qualification requirements for the MH-60M, a redistribution of exercise support training requirements from the MH-60M to the MH-47G, an increase in exercise support training requirements for the A/MH-6M, and divestment of the MH-60L in FY 2022.

Flying Hours Discussion of Changes from FY 2022 to FY 2023:

The FY 2023 total funded flying hour program is \$627,900 thousand and has a net program decrease of -\$10,098 thousand. The decrease is primarily attributed to the reduction of CV-22 flying hours and completing the transition from a fleet of AC/MC-130H/U/W models to a pure AC/MC-130J fleet in FY 2023. The program is also impacted by significant increases in Service prices for components in FY 2023. Additional factors impacting the change in the flying hour program are outlined by platform below:

-\$5,651 thousand - The AC-130J is the primary gunship platform with the completed divestiture of the AC-130H/U/W models by the end of FY 2022. The AC-130J hours decrease by 2,582 from 11,437 in FY 2022 to 8,855 in FY 2023 due to a decrease in required training for aircrews transitioning to the AC-130J from other AC-130 models. The Cost Per Flying Hour (CPFH) rate increases by \$790 from \$4,348 in FY 2022 to \$5,138 in FY 2023 and is primarily due to: increase in countermeasure signal processor consumption from six in FY 2022 to 21 in FY 2023; 135 percent Air Force price increase for countermeasure signal processors in FY 2023; sustainment of the new advance threat warning modification to

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the Large Aircraft Infrared Countermeasures (LAIRCM) system beginning in FY 2023; and a 44 percent Air Force price increase for wheel and brake assemblies in FY 2023. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$6,929 thousand - The AC-130W platform was completely divested of at the end of FY 2022.

-\$25,474 thousand - The CV-22B hours decrease by 2,144 from 9,698 in FY 2022 to 7,554 in FY 2023 as force structure is realigned to reflect planned sustainable aircraft utilization and availability rates. The FY 2023 aircraft quantity does not change; however, the number of primary aircraft are further reduced from 40 in FY 2022 to 29 in FY 2023 as they are moved to backup aircraft. The CPFH increases by \$3,482 from \$21,390 in FY 2022 to \$24,872 in FY 2023 due to increased consumption of parts required to sustain the APQ-186 Multi-Mode Radar as well as a 136 percent price increase in these parts as set by the Navy. The consumption of rotor blade pitch actuators increases from 101 in FY 2022 to 109 in FY 2023 and rotor transmission consumption increases from eight in FY 2022 to 11 in FY 2023 based on the latest actual component mean time between failure data.

-\$33,553 thousand - The MC-130H hours decrease by 2,515 from 3,993 in FY 2022 to 1,478 in FY 2023 as USSOCOM completes divestment of the last eight aircraft in the 4th quarter of FY 2023. The CPFH rate decreases by \$300 from \$12,595 in FY 2022 to \$12,295 in FY 2023 due to a reduction in sustainment costs of engine power plant and avionics subsystems as the aircraft are divested.

+\$30,658 thousand - The MC-130J will become the primary Commando multi-mission platform with the complete divestiture of the MC-130H at the end of FY 2023 and the complete divestiture of the EC-130J aircraft scheduled by the end of FY 2024. Deliveries of the MC-130J continue, bringing the total inventory from 54 aircraft in FY 2022 to 59 aircraft by the end of FY 2023. This results in an increase of 3,798 hours from 16,382 in FY 2022 to 20,180 in FY 2023. The CPFH rate increases by \$810 from \$4,297 in FY 2022 to \$5,107 in FY 2023 and is primarily due to: increase in countermeasure transmitter consumption from 23 in FY 2022 to 42 in FY 2023; 62 percent Air Force price increase of countermeasure transmitters in FY 2023; increase in infrared receiver consumption from three in FY 2022 to eight in FY 2023; 203 percent Air Force price increase for infrared receivers in FY 2023; increase in countermeasure signal processor consumption from eight in FY 2022 to 20 in FY 2023; 135 percent Air Force price increase for countermeasure signal processors in FY 2023; increase in radar receiver transmitter consumption from 28 in FY 2022 to 45 in FY 2023; 40 percent Air Force price increase for radar receiver transmitters in FY 2023; increase in consumption of wheel and brake assemblies from 27 in FY 2022 to 32 in FY 2023; and a 44 percent Air Force price increase for wheel and brake assemblies in FY 2023. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$480 thousand - The EC-130J hours decrease by 304 from 2,184 in FY 2022 to 1,880 in FY 2023 as the aircraft begin recapitalization with MC-130Js. The total number of EC-130Js decrease from seven in FY 2022 to four throughout FY 2023 as USSOCOM takes delivery of three MC-130J aircraft. USSOCOM will complete divestment of the last four EC-130J aircraft in FY 2024. The CPFH rate increases by \$485 from \$3,798 in

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FY 2022 to \$4,283 in FY 2023 and is primarily due to: increase in countermeasure receiver consumption from two in FY 2022 to five in FY 2023; 24 percent Air Force price increase for countermeasure receivers in FY 2023; and a 62 percent Air Force price increase for countermeasure transmitters in FY 2023.

+\$2,165 thousand - The A/MH-6M hours increase by 926 from 8,754 in FY 2022 to 9,680 in FY 2023 due to an increase in exercise support hours. The training events the platform is required to support increase from 45 in FY 2022 to 58 in FY 2023. The CPFH rate remains constant at \$2,931 in FY 2023.

+\$19,503 thousand - The MH-47G hours increase by 907 from 13,793 in FY 2022 to 14,700 in FY 2023 due to an increase from 110 training events in FY 2022 to 129 in FY 2023. In previous budget requests, these exercise support hours were requested as MH-60M hours but executed as MH-47G hours. This adjustment correctly aligns planned exercise support hours with actual historical aircraft utilization. The CPFH rate increases by \$1,018 from \$7,431 in FY 2022 to \$8,449 in FY 2023 and is primarily due to: increase in consumption of rotor blades from 19 in FY 2022 to 34 in FY 2023; a 68 percent Army price increase for rotor blades in FY 2023; increase in consumption of engine transmissions from 10 in FY 2022 to 27 in FY 2023; increase in cargo hook consumption from eight in FY 2022 to 19 in FY 2023; 97 percent Army price increase for cargo hooks in FY 2023; increase in consumption of auxiliary power units from six in FY 2022 to 19 in FY 2023; increase in consumption of landing gear struts from 11 in FY 2022 to 28 in FY 2023; and a 183 percent Army price increase for landing gear struts in FY 2023. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$1,025 thousand - The MH-60L platform was completely divested of at the end of FY 2022.

+\$11,142 thousand - The MH-60M hours decrease by 996 from 18,356 in FY 2022 to 17,360 in FY 2023 and is due to: decrease in supporting training events from 204 in FY 2022 to 185 in FY 2023 that drives a decrease of 907 hours; decrease in basic proficiency and staff hours that drives a decrease of 89 hours. The CPFH rate increases by \$1,071 from \$5,359 in FY 2022 to \$6,430 in FY 2023 and is primarily due to: increase in commercial vendor overhaul repair costs of the SOF-unique YT-706 engine associated with the 1,500/3,000/5,000-hour time on airframe maintenance cycles; increase in consumption of inflight refueling probes from zero in FY 2022 to four in FY 2023; increase in consumption of main rotor head control assemblies from 11 in FY 2022 to 38 in FY 2023; and an increase in consumption of tail rotor transmissions from zero in FY 2022 to six in FY 2023. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$454 thousand - The UH-60L hours decrease by 240 from 540 in FY 2022 to 300 in FY 2023 due to a decrease in basic proficiency and aviator currency requirements based on planned execution. These two aircraft are U.S. Army common aircraft and utilize the U.S. Army common published CPFH rate which increases by \$752 from \$2,706 in FY 2022 to \$3,458 in FY 2023.

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Table V – Aircraft Inventory

Type	FY 2021 Actuals				FY 2022 Enacted				FY 2023 Request				
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
Aircraft/TMS													
A/MH-6M	51	51	51	51	51	51	51	51	51	51	51	51	51
AC-130J	21	21	22	24	25	29	30	30	30	30	30	30	30
AC-130W	8	7	7	6	6	6	6	-	-	-	-	-	-
ARMED OW	-	-	-	-	-	-	-	-	-	-	-	-	1
C-12U	1	1	1	1	1	1	1	1	1	1	1	1	1
C-145A	5	5	5	5	5	5	5	5	-	-	-	-	-
C-146A	20	20	20	20	20	20	20	20	20	20	20	20	20
C-27J	7	7	7	7	7	7	7	7	7	7	7	7	7
C-32B (Guard)	2	2	2	2	2	2	2	2	2	2	2	2	2
CASA-212	5	5	5	5	5	5	5	5	5	5	5	5	5
CV-22B	51	51	52	52	52	52	52	52	52	52	52	52	52
EC-130J (Guard)	7	7	7	7	7	7	7	7	7	6	5	4	4
MC-12W (Guard)	13	13	13	13	13	13	13	13	13	13	13	13	13
JAVAMAN	21	21	21	21	21	21	21	21	21	21	21	17	17
MC-130H	13	13	12	11	10	10	9	8	7	6	3	-	-
MC-130J	43	43	43	44	45	49	52	54	55	55	55	56	56
MC-130J (Guard)	-	-	-	-	-	-	-	-	-	1	2	3	3
MH-47G	67	67	67	67	67	67	68	68	68	68	68	69	69
MH-60L	2	2	2	2	2	2	2	-	-	-	-	-	-
MH-60M	71	71	71	71	71	70	70	70	70	70	70	70	70
MQ-1C	24	24	24	24	24	24	24	24	24	24	24	24	24
MQ-9A	50	50	50	50	50	50	50	50	50	50	50	50	50
PC-12	5	5	5	5	5	5	5	5	5	5	5	5	5
U-28A	30	30	30	30	30	30	30	30	30	30	30	30	30
UH-60L	2	2	2	2	2	2	2	2	2	2	2	2	2
Aircraft	497	496	497	498	499	506	510	503	498	497	491	490	490
Aircraft (Guard)	22	22	22	22	22	22	22	22	22	22	22	22	22
Total Aircraft	519	518	519	520	521	528	532	525	520	519	513	512	512
*TMS = Type Model Series													

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Table VI – Student Workload

	<u>FY 2021 Actuals</u>			<u>FY 2022 Enacted</u>			<u>FY 2023 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills									
USASOC	11,004	7,904	4,053	12,732	9,740	4,793	12,865	9,685	4,770
AFSOC	704	694	1,639	728	693	1,946	621	621	1,422
MARSOC	1,041	580	352	1,000	558	363	1,000	558	363
NAVSPECWARCOM	2,503	1,768	1,542	2,406	1,651	1,531	2,431	1,651	1,540
Total	15,252	10,946	7,586	16,866	12,642	8,633	16,917	12,515	8,095
Skill Progression									
USASOC	4,365	4,012	1,657	4,858	4,720	2,180	4,873	4,738	2,138
AFSOC	157	157	124	278	252	234	308	312	260
MARSOC	611	562	282	620	641	295	654	639	298
NAVSPECWARCOM	718	694	716	959	926	838	1,148	1,096	841
Total	5,851	5,425	2,779	6,715	6,539	3,547	6,983	6,785	3,537
Functional									
USASOC	5,932	5,452	3,954	6,690	6,103	4,599	6,357	5,741	4,823
AFSOC	1,356	1,290	688	1,086	1,086	1,978	976	976	1,257
MARSOC	608	509	230	682	609	325	694	619	334
NAVSPECWARCOM	2,755	2,769	864	4,106	3,904	1,011	4,106	3,904	1,011
SOF Language	17,986	17,835	*1,172M	16,389	15,973	*1,410M	15,979	15,499	*1,372M
Total	28,637	27,855	*1,178M	28,953	27,675	*1,418M	28,112	26,739	*1,379M
Sub-activity Group Total									
USASOC	21,301	17,368	9,664	24,280	20,563	11,572	24,095	20,164	11,731

**1PLR - Theater Forces
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IV. Performance Criteria and Evaluation Summary:

AFSOC	2,217	2,141	2,451	2,092	2,031	4,158	1,905	1,909	2,939
MARSOC	2,260	1,651	864	2,302	1,808	983	2,348	1,816	995
NAVSPECWARCOM	5,976	5,231	3,122	7,471	6,481	3,380	7,685	6,651	3,392
SOF Language	17,986	17,835	*1,172M	16,389	15,973	*1,410M	15,979	15,499	*1,372M
Sub-activity Group Total	49,740	44,226	*1,188M	52,534	46,856	*1,430M	52,012	46,039	*1,391M

*The SOF Language course workload is significantly higher than the Components' workload because many courses are self-paced, virtual, and have longer class durations with more students participating, leading to larger class days per year.

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) = $\{(entrants + graduates)/2\} \times (\text{course length in days})/(\text{days per year})$

[Institutional Training Readiness Report workload formula]

Narrative:

Specialized Skill Training provides military members with initial job qualification skills or new or higher levels of skill in their current military specialty or functional area. The focus is on "occupational" training that relates to skills that individual military members require to perform "wartime missions." This training data is reported in the following sub-categories.

- Initial Skills. Represents the training pipeline for producing new SOF operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NSWG SEAL or SWCC, USASOC Special Forces, MARSOC Critical Skills Operator, or AFSOC Air Commando). The funding required to operate and sustain these classes include costs for civilian and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services, weapons and ordinance sustainment, diving systems, maritime craft, communication devices, and range support.

- Skill Progression. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operator's primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.

**1PLR - Theater Forces
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IV. Performance Criteria and Evaluation Summary:

- Functional. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks, Small Unmanned Aircraft System operations, Jumpmaster).

Explanation of Changes:

1) Factors influencing workload include course length, input, and outputs. The forecasted graduation rates are estimated to decrease from 89.2 percent in FY 2022 to 88.5 percent in FY 2023 due to FY 2022 MARSOC courses beginning in FY 2021 and ending in FY 2022 increasing FY 2022 graduates. In addition, USASOC is estimating lower graduation rates in FY 2023.

2) Initial Skills and Skill Progression Training reflect entrant increases. Components evaluated and revised courses with capacity changes in numerous courses creating a net capacity increase.

3) The Functional Training reflects a decrease in capacity for Functional training courses primarily driven by SOF Language estimates lower student entrants, AFSOC student capacity reduction in simulator training due to reduced MC-130H requirements and the divestment of the AC-130W, and USASOC decreases student capacity and course iterations for Military Deception Planner's Course and Faculty Development Courses for Instructors.

**1PLR - Theater Forces
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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	54,322	55,672	55,590	1,350	-82
Officer	9,740	9,957	9,938	217	-19
Enlisted	44,582	45,715	45,652	1,133	-63
Reservists on Full Time Active Duty (E/S) (Total)	3,062	3,123	2,895	61	-228
Officer	1,013	1,033	938	20	-95
Enlisted	2,049	2,090	1,957	41	-133
Civilian End Strength (Total)	3,228	3,186	3,177	-42	-9
U.S. Direct Hire	3,228	3,186	3,177	-42	-9
Total Direct Hire	3,228	3,186	3,177	-42	-9
Active Military Average Strength (A/S) (Total)	54,322	55,672	55,590	1,350	-82
Officer	9,740	9,957	9,938	217	-19
Enlisted	44,582	45,715	45,652	1,133	-63
Reservists on Full Time Active Duty (A/S) (Total)	3,062	3,123	2,895	61	-228
Officer	1,013	1,033	938	20	-95
Enlisted	2,049	2,090	1,957	41	-133
Civilian FTEs (Total)	3,228	3,186	3,177	-42	-9
U.S. Direct Hire	3,228	3,186	3,177	-42	-9
Total Direct Hire	3,228	3,186	3,177	-42	-9
Average Annual Civilian Salary (\$ in thousands)	125.8	129.6	132.5	3.8	3.0
Contractor FTEs (Total)	2,109	2,110	2,249	1	139

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
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V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

*Military End Strength net decrease of -310 personnel (-114 Officers and -196 Enlisted) due to:
-114 Officers and -194 Enlisted personnel supports strategic tradeoff decisions to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages. Military reductions focused on IMA and Reserve billets.
-2 Enlisted personnel realigned to the Operational Support SAG.

*Civilian FTE net decrease of -9 FTEs due to:
+21 FTEs for USASOC force structure that began in the FY 2019 President's Budget.
+6 FTEs realigned from the Operational Support SAG.
+1 FTE realigned from the Professional Development Education SAG.
-1 FTE realigned to the Operational Support SAG.
-36 FTEs due to a reduction of civilian FTEs.

*Contractor net increase of +139 FTEs due to:
+3 FTEs for the 352nd SOW.
+14 FTEs for the 389th MI BN for high demand/low intensity positions.
+15 FTEs for the 492nd SOW for analytical support.
+49 FTEs for AFSOC Expeditionary Readiness Training.
+14 FTEs for C2MS support at AFSOC.
+9 FTEs for MRTC instructors supporting MDIOC (+7) and MITC (+2) courses.
+15 FTEs for NSWCEN for DTL environment (+11) and SERE support contract (+4).
+30 FTEs – See Classified budget justification materials.
+3 FTEs for USSOCOM HQ Command Data Office.
+4 FTEs due to a realignment of Data Scientists from the Management/Operational Headquarters SAG.
+6 FTEs for the Warrior Care Program.
-23 FTEs for SOF Language LREC program instructors.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	393,712	8,937	-2,683	399,966	16,499	-8,831	407,634
103 WAGE BOARD	12,179	276	-826	11,629	480	129	12,238
106 BENEFIT TO FMR EMPLOYEES	80	2	1,129	1,211	50	-38	1,223
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	405,971	9,215	-2,380	412,806	17,029	-8,740	421,095
308 TRAVEL OF PERSONS	363,664	10,910	-18,610	355,964	7,475	-18,669	344,770
0399 TOTAL TRAVEL	363,664	10,910	-18,610	355,964	7,475	-18,669	344,770
401 DLA ENERGY (FUEL PRODUCTS)	116,977	11,815	58,007	186,799	-13,950	-37,545	135,304
411 ARMY SUPPLY	5,027	408	30,261	35,696	-101	9,622	45,217
412 NAVY MANAGED SUPPLY, MATL	0	0	5,701	5,701	338	-2,404	3,635
413 MARINE CORPS SUPPLY	2,684	-281	-2,344	59	13		72
414 AIR FORCE CONSOL SUST AG (SUPPLY)	263,950	7,602	-261,293	10,259	582	-497	10,344
416 GSA SUPPLIES & MATERIALS	43,456	1,304	-24,603	20,157	423	-246	20,334
417 LOCAL PURCH SUPPLIES & MAT	15,411	462	4,417	20,290	426	-14	20,702
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	103,850	2,596	-106,421	25	2	-2	25
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,132	-2	-1,086	44	0	2	46
422 DLA MAT SUPPLY CHAIN (MEDICAL)	2,507	5	-2,502	10	0		10
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	43	1	31	75	1	1	77
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	5,799	148	31,899	37,846	4,436	13,757	56,039
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	224,748	224,748	12,757	-33,603	203,902
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	75,805	75,805	5,339	-13,649	67,495
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	560,836	24,058	32,620	617,514	10,266	-64,578	563,202
502 ARMY FUND EQUIPMENT	915	74	852	1,841	-5	8	1,844
503 NAVY FUND EQUIPMENT	1,202	100	2,058	3,360	199	-9	3,550
505 AIR FORCE FUND EQUIP	475	12	771	1,258	71		1,329
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	28,055	617	-18,849	9,823	65	20	9,908

Theater Forces

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
507 GSA MANAGED EQUIPMENT	7,656	230	-5,785	2,101	44	-2	2,143
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	38,303	1,033	-20,953	18,383	374	17	18,774
603 DLA DISTRIBUTION	0	0	673	673	34	-291	416
610 NAVY AIR WARFARE CENTER	748	16	2,390	3,154	66	-171	3,049
611 NAVY SURFACE WARFARE CTR	57	1	728	786	12	-4	794
612 NAVY UNDERSEA WARFARE CTR	280	1	221	502	7	0	509
631 NAVY BASE SUPPORT (NFESC)	484	20	552	1,056	-5	-3	1,048
633 DLA DOCUMENT SERVICES	69	1	186	256	24	-2	278
647 DISA ENTERPRISE COMPUTING CENTERS	223	4	-227	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	228	8	-236	0	0	0	0
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	12	1	212	225	7	-5	227
677 DISA TELECOMM SVCS - REIMBURSABLE	3,431	17	259	3,707	0	61	3,768
680 BUILDING MAINT FUND PURCH	0	0	228	228	3	-231	0
0699 TOTAL OTHER FUND PURCHASES	5,532	69	4,986	10,587	148	-646	10,089
702 AMC SAAM (FUND)	222,209	-2,000	30,887	251,096	70,056	-69,945	251,207
705 AMC CHANNEL CARGO	4,547	246	-4,761	32	2	4,700	4,734
706 AMC CHANNEL PASSENGER	92	3	-78	17	0	-17	0
708 MSC CHARTERED CARGO	5,337	160	-4,918	579	12	-12	579
709 MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	32,988	32,988	0	-13,152	19,836
719 SDDC CARGO OPS-PORT HNDLG	0	0	6	6	1	-7	0
723 MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	4	4	2	-6	0
771 COMMERCIAL TRANSPORT	22,650	680	-1,665	21,665	455	-70	22,050
0799 TOTAL TRANSPORTATION	254,835	-911	52,463	306,387	70,528	-78,509	298,406
912 RENTAL PAYMENTS TO GSA (SLUC)	11,587	348	-11,381	554	12	6,486	7,052
913 PURCHASED UTILITIES (NON-FUND)	380	11	41	432	9	300	741
914 PURCHASED COMMUNICATIONS (NON-FUND)	34,944	1,048	13,685	49,677	1,043	-77	50,643

Theater Forces

**1PLR - Theater Forces
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 <u>Program</u>	Change from FY 2021 to FY 2022		FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
915 RENTS (NON-GSA)	18,486	555	1,374	20,415	429	-1,157	19,687
917 POSTAL SERVICES (U.S.P.S)	19	1	-19	1	0		1
920 SUPPLIES & MATERIALS (NON-FUND)	360,590	10,818	-186,307	185,101	3,887	31,064	220,052
921 PRINTING & REPRODUCTION	1,182	35	181	1,398	29	-1	1,426
922 EQUIPMENT MAINTENANCE BY CONTRACT	83,427	2,503	114,225	200,155	4,203	1,795	206,153
924 PHARMACEUTICAL DRUGS	1	0	1,649	1,650	66	-1,716	0
925 EQUIPMENT PURCHASES (NON-FUND)	111,231	3,337	6,423	120,991	2,541	11,152	134,684
926 OTHER OVERSEAS PURCHASES	620	19	1,816	2,455	52	-2	2,505
929 AIRCRAFT REWORKS BY CONTRACT	0	0	437	437	9	-446	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	93,615	2,808	-13,470	82,953	1,742	-89	84,606
932 MGT PROF SUPPORT SVCS	155,026	4,651	-47,978	111,699	2,346	-2,159	111,886
933 STUDIES, ANALYSIS & EVAL	37,415	1,122	-10,200	28,337	595	-49	28,883
934 ENGINEERING & TECH SVCS	15,864	476	-3,842	12,498	262	-9	12,751
935 TRAINING AND LEADERSHIP DEVELOPMENT	8,003	240	107,761	116,004	2,436	-32	118,408
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	124,114	3,723	-37,086	90,751	1,906	6,327	98,984
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,456	44	11,774	13,274	-991	-49	12,234
955 OTHER COSTS (MEDICAL CARE)	63,918	2,621	2,427	68,966	2,759	12,674	84,399
957 OTHER COSTS (LAND AND STRUCTURES)	14,520	436	-10,066	4,890	103	-410	4,583
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	9,889	297	-10,008	178	4	-31	151
984 EQUIPMENT CONTRACTS	30,750	923	-26,030	5,643	119	14,205	19,967
986 MEDICAL CARE CONTRACTS	573	23	-355	241	10	-8	243
987 OTHER INTRA-GOVT PURCH	121,398	3,642	-9,646	115,394	2,423	-2,064	115,753
989 OTHER SERVICES	308,177	9,245	-11,571	305,851	6,423	-41,434	270,840
990 IT CONTRACT SUPPORT SERVICES	19,667	590	32,817	53,074	1,115	-2,387	51,802
0999 TOTAL OTHER PURCHASES	1,626,852	49,516	-83,349	1,593,019	33,532	31,883	1,658,434
9999 GRAND TOTAL	3,255,993	93,890	-35,223	3,314,660	139,352	-139,242	3,314,770

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2023.

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2023 Budget Estimates

Professional Development Education



April 2022

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

Budget Activity (BA) 3: Training and Recruiting/Professional Development

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Professional Development Education	33,459	932	-2,286	32,105	904	2,270	35,279

I. Description of Operations Financed:

Professional Development Education - Includes the JSOU at MacDill Air Force Base, Florida, the USAFSOS at Hurlburt Field, Florida, and the NLEAD Command (formerly known as the Center for SEAL and SWCC) at San Diego, California. JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing joint special operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of joint special operations specialized learning activities focused on professional development of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandos, the special operations community, Services and other U.S. Government agencies. The NLEAD Command provides SOF education and leadership growth for platoon leaders, lead Petty Officers, career counselors, and command leaders.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2021	FY 2022	FY 2023
Air Force	74	83	82
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	74	83	82

Military End Strength	FY 2021	FY 2022	FY 2023
Air Force	32	33	33
Army	38	39	39
Marine Corps	2	2	2
Navy	5	5	5
Space Force	0	0	0
Total	77	79	79

Contractor FTEs	FY 2021	FY 2022	FY 2023
Total	57	53	54

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
<u>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Professional Development Education	\$33,459	\$31,669	\$436	1.38%	\$32,105	\$32,105	\$35,279
Total	\$33,459	\$31,669	\$436	1.38%	\$32,105	\$32,105	\$35,279

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$31,669	\$32,105
Congressional Adjustments (Distributed)	436	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	32,105	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	32,105	
Supplemental	0	
Reprogrammings	0	
Price Changes		904
Functional Transfers		0
Program Changes		2,270
CURRENT ESTIMATE	32,105	35,279
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$32,105	\$35,279

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

FY 2022 President's Budget Request (Amended, if applicable)	\$31,669
1. Congressional Adjustments	\$436
a) Distributed Adjustments.....	\$436
1) SOCOM requested realignment from SAG 1PLV for civilian personnel costs.....	\$436
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$32,105
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 2022 Baseline Funding	\$32,105
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$32,105
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$32,105
6. Price Change	\$904
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$2,549
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$2,549
1) JSOU	\$1,448
Increase funds estimated contract costs due to contract re-compete for both the academic contract (\$699 thousand) and non-academic IT and support service contracts (\$749 thousand). (FY 2022 Baseline: \$16,688 thousand)	

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

2) Minimum Wage..... \$78

Additional funding to address the estimated impacts of E.O. 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the SCA, or the DBA. The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.

3) NLEAD Command..... \$924

NSW Command directed prerequisite Professional Military Development and Education course requirements prior to promotion and selection for milestone positions such as Platoon, Troop, and Team Leader assignments. The NLEAD Command estimates an increased demand for the Platoon Leader Course, Leading Petty Officer Preparatory Course, Ground Forces Commander, and Troop Leaders Course driving an increase in students and iterations for each course. Student capacity increased from 412 in FY 2021 to 528 in FY 2022 with capacity remaining steady in FY 2023; FY 2023 was the first year NLEAD Command was able to budget for the new requirement. Increase provides funding for course materials, training aides, and equipment necessary to meet the new course capacity levels.
(FY 2022 Baseline: \$1,831 thousand)

4) USAFSOS \$99

USAFSOS provides reasoned, responsive, and relevant air-centric operational military education to develop quality Air Commandos who excel in special operations across the spectrum of conflict. Increase funds +1 contractor FTE for LMS administrative support as the command provides more courses in a virtual/hybrid environment.
(FY 2022 Baseline: \$845 thousand)

9. Program Decreases\$-279

a) Annualization of FY 2022 Program Decreases\$0

b) One-Time FY 2022 Increases\$0

c) Program Decreases in FY 2023 \$-279

1) Civilian Pay Adjustments \$-248

The total decrease for civilian pay is -\$248 thousand and -1 FTE.

**3EV8 - Professional Development Education
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2023 Budget Estimates**

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

- \$141 thousand and -1 FTE realigned to the Theater Forces SAG to support USSOCOM J3X-Special Activities. This position is designated as an Operations Specialist performing Contractor Officer Representative responsibilities in support of special access programs.

+ \$66 thousand fully funds the FTEs in this SAG based upon FY 2021 and FY 2022 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.

- \$41 thousand due to FY 2023 having one less compensable day going from 261 days in FY 2022 to 260 days in FY 2023.
 (FY 2022 Baseline: \$11,369 thousand; -1 FTEs)

2) SOF Advanced Education Program \$-31
 The program develops, implements, and assesses USSOCOM's joint SOF education policy and ensures SOF military personnel receive SOF-unique education to stay operationally relevant and maximize their professional development to address the demands of tomorrow's global security environment. The program funds student participation in SOF-relevant educational programs, seminars, and courses. Decrease reduces travel costs as the program transitions to support a greater enterprise demand for online/virtual learning opportunities.
 (FY 2022 Baseline: \$1,372 thousand)

FY 2023 Budget Request \$35,279

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021 Actuals</u>			<u>FY 2022 Enacted</u>			<u>FY 2023 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Education (PME)									
JSOU	5,503	5,490	260	5,850	5,220	269	5,920	5,290	271
USAFSOS	2,993	2,993	453	4,820	4,820	542	4,820	4,820	542
NLEAD Command	469	463	73	714	714	97	714	714	97
Total Professional Military Education	8,965	8,946	786	11,384	10,754	908	11,454	10,824	910
	<u>FY 2021 Actuals</u>			<u>FY 2022 Enacted</u>			<u>FY 2023 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Continuing Education (PCE)									
JSOU	11,498	8,966	1,920	11,331	9,176	1,768	11,441	9,176	1,811
Total Professional Continuing Education	11,498	8,966	1,920	11,331	9,176	1,768	11,441	9,176	1,811
Sub-activity Group Total	20,463	17,912	2,706	22,715	19,930	2,676	22,895	20,000	2,721

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) = $\{(entrants + graduates)/2\} \times \{(course\ length\ in\ days)/days\ per\ year\}$

PME - Includes the broad body of knowledge that develops the habits of mind essential to the military professional's expertise in the art and science of war. SOF-specific education complements and supplements existing Joint, Component, Service, and Joint PME programs to ensure and enhance SOF operational readiness and strategic thinking.

PCE - SOF-specific learning activity that expands professional knowledge and provides up-to-date information on new developments. The outcome generally leads to the issuance of a certificate or continuing education units for the purpose of documenting attendance at a designated seminar or course of instruction.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Explanation of Changes:

Factors influencing workload include course iterations, course length, inputs and outputs.

1) FY 2021 input numbers reflect actual student entries and completion. There was significant FY 2021 growth as the demand for virtual learning increased.

2) FY 2021 to FY 2022:

- JSOU PME workload increase is an estimated FY 2022 increase in student capacity (+347 attendees) with a corresponding throughput decrease (-270 participants) for JSOU forums and seminars.

- JSOU PCE workload decrease is an estimated reduction in FY 2022 student demand for online courses combined with an estimated higher student throughput (+210).

- AFSOS workload increase in student capacity and throughput reflects the restoration of TSOC orientation courses with actual student entrants of 649 in FY 2021 to 1,155 in FY 2022.

- NLEAD workload increase is an increase in student capacity from 469 in FY 2021 to 714 in FY 2022 in the Critical Skills courses.

3) FY 2022 to FY 2023: Input numbers reflect student capacity.

- JSOU PME workload increase is attributed to an estimated increase in special tailored events in the year of execution.

- JSOU PCE workload increase in student capacity (+30) for the Enterprise Management Course and an increase in student capacity (+80) for participation in an estimated eight courses planned for development in FY 2022.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	52	53	53	1	0
Officer	27	28	28	1	0
Enlisted	25	25	25	0	0
Reservists on Full Time Active Duty (E/S) (Total)	25	26	26	1	0
Officer	18	18	18	0	0
Enlisted	7	8	8	1	0
Civilian End Strength (Total)	74	83	82	9	-1
U.S. Direct Hire	74	83	82	9	-1
Total Direct Hire	74	83	82	9	-1
Active Military Average Strength (A/S) (Total)	52	53	53	1	0
Officer	27	28	28	1	0
Enlisted	25	25	25	0	0
Reservists on Full Time Active Duty (A/S) (Total)	25	26	26	1	0
Officer	18	18	18	0	0
Enlisted	7	8	8	1	0
Civilian FTEs (Total)	74	83	82	9	-1
U.S. Direct Hire	74	83	82	9	-1
Total Direct Hire	74	83	82	9	-1
Average Annual Civilian Salary (\$ in thousands)	134.4	137.0	141.3	2.6	4.4
Contractor FTEs (Total)	57	53	54	-4	1

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Civilian net decrease of -1 FTE due to:
-1 FTE realigned to the Theater Forces SAG.

*Contractor net increase of +1 FTE due to:
+1 FTE to support USAFSOS virtual/hybrid environment.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	9,946	226	1,197	11,369	469	-248	11,590
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	9,946	226	1,197	11,369	469	-248	11,590
308 TRAVEL OF PERSONS	856	26	2,355	3,237	68	494	3,799
0399 TOTAL TRAVEL	856	26	2,355	3,237	68	494	3,799
416 GSA SUPPLIES & MATERIALS	63	2	-65	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	63	2	-65	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	10	10	0		10
920 SUPPLIES & MATERIALS (NON-FUND)	1,625	49	-328	1,346	28	14	1,388
921 PRINTING & REPRODUCTION	36	1	32	69	1		70
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,833	55	-1,660	228	5	0	233
925 EQUIPMENT PURCHASES (NON-FUND)	2,043	61	-1,444	660	14	0	674
930 OTHER DEPOT MAINTENANCE (NON-FUND)	1,510	45	-1,555	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	0	0	1,728	1,728	36		1,764
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	11,678	11,678	245		11,923
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	13,061	392	-12,462	991	21	2,010	3,022
987 OTHER INTRA-GOVT PURCH	79	2	708	789	17	0	806
989 OTHER SERVICES	2,218	67	-2,285	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	189	6	-195	0	0	0	0
0999 TOTAL OTHER PURCHASES	22,594	678	-5,773	17,499	367	2,024	19,890
9999 GRAND TOTAL	33,459	932	-2,286	32,105	904	2,270	35,279

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2023 Budget Estimates

The Joint Staff



April 2022

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
The Joint Staff (TJS)**

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
TJS	1,074,755	30,683	-29,860	1,075,577	56,836	103,668	1,236,081

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$9,807.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

Budget Activity 01 (BA-01)/Operating Forces

The Joint Staff (TJS) Operations (\$445,366K) – Thirteen major program areas are included in TJS direct Operation and Maintenance funding activities: (1) Analytical Support to Force Planning; (2) Joint Staff Operations Suffolk, MHA; (3) Joint Staff Analytical Support (JSAS); (4) Combatant Commander Initiative Fund (CCIF); (5) Non-conventional Assisted Recovery (NAR); (6) Joint Force Development and Design (JFDD); (7) Management Headquarters; (8) Pentagon Reservation Maintenance Revolving Fund (PRMRF); (9) Facilities Sustainment, Restoration & Modernization; (10) Facility Operations; (11) Direct Support to Joint Training Exercise Evaluation Program (JTEEP) Facility Operations; (12) Direct Support to JTEEP Joint Staff Activities Program; and (13) Analysis Working Group Support.

Joint Training Exercise Evaluation Program (JTEEP) (\$679,336K) – Formerly called the Combatant Command Exercise Engagement and Training Transformation program, JTEEP enables joint force readiness, future force development and design, strategic messaging and posture (deterrence and assurance), inter-agency integration, multi-national interoperability and strengthening of relationships with our allies and partners. JTEEP funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for eleven Combatant Commands as well as training that prepares the Services to operate as part of a joint force. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting the threat based global campaign plans. The priority use of these funds is for the readiness of U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities. JTEEP includes 11 major sub-programs: (1) Joint Exercise Transportation Program (JETP); (2) Service Incremental Funding (SIF), (3) Joint Support to Combatant Command Exercises; (4) Combatant Command Training and Exercises; (5) Joint National Training Capability (JNTC); (6) Joint Training Coordination Program (JTCP); (7) Joint Knowledge Online (JKO); (8) Joint Training

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Information Management System (JTIMS); (9) Joint Interoperability & Data Link Training Center (JID-TC); (10) Joint Targeting School (JTS); and (11) Joint Deployment Training Center.

TJS Cyber (\$9,887K) – TJS Cyber program provides cybersecurity program support and capabilities to the Joint Staff Chief Information Office and the Joint Staff environments. It also provides oversight and management of the evaluation and mitigation process for identified cybersecurity vulnerabilities. Activities include implementation of the Risk Management Framework for the assessment, authorization, and continuous monitoring of Joint Staff mission networks and major applications; developing component/business unit-level cybersecurity processes and procedures; compliance oversight and reporting (DoD CIO Scorecard and Federal Information Security Modernization Act); cybersecurity workforce management tracking and reporting; system administration of the Joint instances of the Enterprise Mission Assurance Support Service (eMASS) for Joint Staff (internal) and Combatant Command use. Joint C5AD (JS-C5AD) is a capability provider within the DoD Enterprise Cyber Range Environment (DECRE), which also includes the National Cyber Range (NCR) and Joint Mission Environment Test Capability's (JMETC) Multiple Independent Layers of Security (MILS) Network (JMN) Regional Service Delivery Points (RSDP). C5AD provides assessment planning and execution expertise to support cyber project objectives that may include testing, training, or exercise support. C5AD provides a variety of commonly deployed joint C2 systems, including Global Command and Control System-Joint (GCCS-J), Joint Advanced Deep Operations Coordination System (JADOCS), and Joint Range Extension (JRE), and others as required by project. C5AD provides the environment required to drive C2 system operation, and the system operators required to generate a realistic exchange of system data or to assess the cyber impacts on system functionality. C5AD's cyber projects include a range of activities from assessment of cyber impacts on individual C2 systems, to mission rehearsal for real world scenarios, training of cyber mission teams, to providing system and facility support to large cyber exercises such as those sponsored by USCYBERCOM.

Budget Activity 03 (BA-03)/Training – The Joint Staff activity funded in this budget activity is:

TJS Training/National Defense University (NDU) (\$101,492K) – NDU is the premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives. NDU is composed of the following colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College (iCollege))
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

I. Description of Operations Financed: (Cont.)

- NDU Operations
- NDU – Headquarters Activities

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$9,807 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
BA-01. Operating Forces	\$978,495	\$969,972	\$12,700	1.31%	\$982,672	\$982,672	\$1,134,589
TJS Operations	\$424,236	\$407,240	\$-4,800	-1.18%	\$402,440	\$402,440	\$445,366
Joint Training Exercise Evaluation Program (JTEEP)	\$529,693	\$554,634	\$17,500	3.16%	\$572,134	\$572,134	\$679,336
TJS Cyber	\$24,566	\$8,098	\$0	0.00%	\$8,098	\$8,098	\$9,887
BA-03. Training	\$96,260	\$92,905	\$0	0.00%	\$92,905	\$92,905	\$101,492
National Defense University (NDU)	<u>\$96,260</u>	<u>\$92,905</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$92,905</u>	<u>\$92,905</u>	<u>\$101,492</u>
Total	\$1,074,755	\$1,062,877	\$12,700	1.19%	\$1,075,577	\$1,075,577	\$1,236,081

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$9,807.0 thousand.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$1,062,877	\$1,075,577
Congressional Adjustments (Distributed)	9,200	
Congressional Adjustments (Undistributed)	3,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,075,577	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	1,075,577	
Supplemental	0	
Reprogrammings	0	
Price Changes		56,836
Functional Transfers		0
Program Changes		103,668
CURRENT ESTIMATE	1,075,577	1,236,081
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,075,577	\$1,236,081

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	1,350	1,350	1,351	0	1
Officer	1,127	1,127	1,127	0	0
Enlisted	223	223	224	0	1
Reserve Drill Strength (E/S) (Total)	315	315	315	0	0
Officer	263	263	263	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (E/S) (Total)	52	52	52	0	0
Officer	47	47	47	0	0
Enlisted	5	5	5	0	0
Civilian End Strength (Total)	1,371	1,388	1,397	17	9
U.S. Direct Hire	1,284	1,301	1,310	17	9
Total Direct Hire	1,284	1,301	1,310	17	9
Reimbursable Civilians	87	87	87	0	0
Active Military Average Strength (A/S) (Total)	1,350	1,350	1,351	0	1
Officer	1,127	1,127	1,127	0	0
Enlisted	223	223	224	0	1
Reserve Drill Strength (A/S) (Total)	315	315	315	0	0
Officer	263	263	263	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (A/S) (Total)	52	52	52	0	0
Officer	47	47	47	0	0
Enlisted	5	5	5	0	0

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian FTEs (Total)	1,349	1,388	1,397	39	9
U.S. Direct Hire	1,262	1,301	1,310	39	9
Total Direct Hire	1,262	1,301	1,310	39	9
Reimbursable Civilians	87	87	87	0	0
Average Annual Civilian Salary (\$ in thousands)	156.3	159.2	166.7	2.9	7.5
Contractor FTEs (Total)	1,884	1,693	1,881	-191	188

Personnel Summary Explanations:

1. CHANGES BETWEEN FY 2022 AND FY 2023

Civilian FTEs increased by 9 FTEs from 1301 to 1310 as follows:

+10 FTEs – TJS Operations

-1 FTE – National Defense University

The average annual civilian salary increase is based on the following factors:

Change in pay raise assumptions for FY 2022 (2.7%) and FY 2023 (4.6%).

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	196,463	4,460	5,429	206,352	8,512	2,738	217,602
103 WAGE BOARD	804	18	-2	820	34	-17	837
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	197,267	4,478	5,427	207,172	8,546	2,721	218,439
308 TRAVEL OF PERSONS	82,946	2,488	57,209	142,643	2,996	-8,671	136,968
0399 TOTAL TRAVEL	82,946	2,488	57,209	142,643	2,996	-8,671	136,968
417 LOCAL PURCH SUPPLIES & MAT	2	0		2	0		2
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2	0	0	2	0	0	2
672 PRMRF PURCHASES	79,548	2,267	-7,653	74,162	6,803	8,811	89,776
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	0	0	600	600	33	-633	0
0699 TOTAL OTHER FUND PURCHASES	79,548	2,267	-7,053	74,762	6,836	8,178	89,776
703 JCS EXERCISES	0	0	94,002	94,002	26,227	-24,227	96,002
708 MSC CHARTERED CARGO	0	0	31,624	31,624	664	17,336	49,624
719 SDDC CARGO OPS-PORT HNDLG	0	0	6,773	6,773	677	-2,450	5,000
771 COMMERCIAL TRANSPORT	151,273	4,538	-98,112	57,699	1,212	58,326	117,237
0799 TOTAL TRANSPORTATION	151,273	4,538	34,287	190,098	28,780	48,985	267,863
912 RENTAL PAYMENTS TO GSA (SLUC)	11,588	348	-547	11,389	239	244	11,872
913 PURCHASED UTILITIES (NON-FUND)	9,967	299	445	10,711	225	780	11,716
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,507	45	-1,512	40	1	-3	38
915 RENTS (NON-GSA)	50	2	1,797	1,848	39	-1,841	46
917 POSTAL SERVICES (U.S.P.S)	24	1	682	707	15	-697	25
920 SUPPLIES & MATERIALS (NON-FUND)	11,406	342	-3,069	8,679	182	4,429	13,290
921 PRINTING & REPRODUCTION	0	0	5,005	5,005	105	-5,083	27
922 EQUIPMENT MAINTENANCE BY CONTRACT	41,794	1,254	-29,931	13,117	275	-3,308	10,084

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,124	94	695	3,913	82	8,573	12,568
925 EQUIPMENT PURCHASES (NON-FUND)	17,959	539	-7,330	11,168	235	-248	11,155
932 MGT PROF SUPPORT SVCS	162,598	4,878	-25,063	142,413	2,991	-10,960	134,444
933 STUDIES, ANALYSIS & EVAL	38,641	1,159	-6,207	33,593	705	19,827	54,125
934 ENGINEERING & TECH SVCS	7,999	240	23,447	31,686	665	12,902	45,253
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	333	333	7	-340	0
987 OTHER INTRA-GOVT PURCH	70,778	2,123	-56,282	16,619	349	17,035	34,003
989 OTHER SERVICES	133,842	4,015	-12,373	125,484	2,635	-4,049	124,070
990 IT CONTRACT SUPPORT SERVICES	52,442	1,573	-9,820	44,195	928	15,194	60,317
0999 TOTAL OTHER PURCHASES	563,719	16,912	-119,730	460,900	9,678	52,455	523,033
9999 GRAND TOTAL	1,074,755	30,683	-29,860	1,075,577	56,836	103,668	1,236,081

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2023 Budget Estimates

The Joint Staff - Operations



April 2022

**The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
TJS Activities	424,236	11,540	-33,336	402,440	16,805	26,121	445,366

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$6,807.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

Thirteen major program areas make up the Joint Staff Direct Operation and Maintenance funding for FY 2023. The major programs are: (1) Analytical Support to Force Planning; (2) Joint Staff Operations Suffolk, MHA; (3) Joint Staff Analytical Support (JSAS); (4) Combatant Commander Initiative Fund (CCIF); (5) Non-conventional Assisted Recovery (NAR); (6) Joint Force Development and Design (JFDD); (7) Management Headquarters; (8) Pentagon Reservation Maintenance Revolving Fund (PRMRF); (9) Facilities Sustainment, Restoration & Modernization; (10) Facility Operations; (11) Direct Support to Joint Training Exercise Evaluation Program (JTEEP) Facility Operations; (12) Direct Support to JTEEP Joint Staff Activities Program; (13) Analysis Working Group Support

1. Analytical Support to Force Planning (\$6,686K): Joint Staff and OSD co-sponsored program that enables strategic analysis for the entire DoD and is underpinned by the Joint Data Support (JDS) program. The JDS program supports OSD and Joint Staff management and execution of DoD's Support for Strategic Analysis (SSA) initiative. This initiative includes DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and current and future-year baselines. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and Combatant Commanders use as starting points for analysis of planning, programming, and acquisition efforts.

2. Joint Staff Operations Suffolk – MHA (\$2,514K): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA, considered Major Headquarters Activities (MHA) in nature, but aligned to the JTEEP program. Elements of this program include facility maintenance, security, information technology and communication services, and personnel, administrative, and logistical support. This program also includes funding to support development of Joint doctrine.

3. Joint Staff Analytical Support (JSAS) Program (\$35,218K): Defense analytical support capabilities for the CJCS and CCMDs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the CJCS in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the joint force environment, lessons learned, analysis and studies to aid in decision-making and other analysis efforts to implement timely, low-

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I. Description of Operations Financed: (Cont.)

cost initiatives and Global Force Management (GFM) focused tools delivering a global visibility of the disposition of DoD forces. Summary-level descriptions of the seven JSAS sub-categories include:

3.1 Joint Collaborative Analysis (JCA): Analytical capabilities needed to support CJCS decision making associated with force structure assessment and GFM-focused capabilities, readiness, availability, and employment data; joint course of action development; and joint and coalition analysis that directly contribute to the accomplishment of CCMD and Joint Staff missions. This includes low-cost analytical capabilities intrinsic to meeting the Chairman's requirements to providing globally-integrated, prioritized, and risk-informed recommendations in support of the most effective and efficient use of forces to implement the National Military Strategy.

3.2 Functional Capabilities Boards (FCBs): Analytic support for the Joint Requirements Oversight Council (JROC). FCBs support the JROC by integrating stakeholder views (OSD, CCMDs, Services, Defense Agencies, Joint Staff, and other federal agencies) in concept development, capabilities planning, and force development and design to ensure the U.S. military can execute assigned missions. FCBs provide assessments and recommendations that enhance capabilities integration, examine concept required capabilities, examine joint priorities among existing and future programs, assess program alternatives (including unclassified, collateral, compartmented, and special access programs), minimize duplication of effort throughout the Services, and provide oversight in the management DOTMLPF-P of materiel and non-materiel changes that support the national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces.

3.3 Joint Logistics: Strategic guidance with a global perspective to the joint logistics enterprise to advocate for CCMDs requirements while accounting for Services' responsibilities enabling timely, effective, and efficient initiatives to improve logistics processes, practices, capabilities, and advanced technologies for the Joint Force. Joint Logistics provides the best possible focused logistics advice to the CJCS through developed detailed readiness assessments, concept development and analyses, multi-national and interagency partnerships, joint doctrine and education development, and a comprehensive understanding of resources, supply, maintenance, distribution, operational contract support and services, health services support, preferred munitions and engineering and cross-servicing arrangements.

3.4 Adaptive Planning: Analytic baseline for developing scenarios, contingency operations, forces, and equipment required for operational planning. The capability provides visibility to warfighter identified preferred munitions within a weapon system linked to employable force structure. This enables senior leaders and warfighters to make timely force management decisions. The Adaptive Planning framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process. Joint Data Support (JDS) is the single authoritative source of Support for Strategic Analysis (SSA) products from which the Joint Staff, OSD, Services, Agencies, and CCMDs use as starting points for analysis supporting their planning, programming, and acquisition efforts.

3.5 Joint Training System (JTS) Manages training throughout the DoD. JTS provides an integrated, capability and requirements-based method for aligning individual, staff, and collective training programs with assigned missions consistent with command priorities, required capabilities, and available resources. The JTS supports DoD's implementation of the Joint Learning Continuum by providing the construct to plan and implement a

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I. Description of Operations Financed: (Cont.)

comprehensive organizational program that may include elements of training, education, self-development, and experience to achieve mission capability.

3.6 Chairman's Exercise Program (CEP): Improves the capability and readiness of U.S. forces to perform joint operations through the conduct of regularly scheduled strategic, national level, and globally integrated exercises that examine plans, policies, and procedures under a variety of simulated crises addressing the Nation's priority strategic challenges. Additionally, the CEP improves overall U.S. Government readiness by maximizing the benefits of multi-agency collaboration and participation in the National Exercise Program (NEP); Global Integrated Exercises (GIE); and Joint and Service training, exercises, and experiments to enhance unity of purpose and effort. The CEP is a means for the CJCS, through the Joint Staff, to coordinate interagency and CCMD participation in strategic, national-level joint exercises.

3.7 Joint Lessons Learned Program (JLLP): Fulfills the Title 10 and National Military Strategy requirements to provide policy, processes, and infrastructure for a lessons learned program for the Armed Forces in support of Joint Force Development and Design. Provides policy to build integrated and interoperable processes for a lessons learned Community of Practice (CoP) across the Joint Staff, Combatant Commands, Services, Combat Support Agencies, and Chairman's Controlled Activities. Provides the Joint Lessons Learned Information System (JLLIS) as the common knowledge management infrastructure for the JLLP CoP

3.8 The Allies and Partners Force Development Division (APFDD): Mission is to ensure collaboration and integration throughout the spectrum of joint force development. This ensures both the Joint Staff, its allies, and partners can invest in initiatives and conduct interoperable and seamless globally integrated operations to meet the objectives in the NMS. APFDD provides verified value enhancements by strengthening the global network of U.S. Allies and priority partners to advance U.S. Joint Force Development and Design enterprise interests, integrating complementary alliance and partners' concept driven, threat informed capability development. The Multinational Capability Development Campaign (MCDC) is an initiative led by the United States Joint Staff, J-7, and partners with 24 countries and international organizations. It is designed to develop and assess non-materiel force development solutions and close capability gaps in Combatant Command and multinational operations. Funds are used to support of U.S. led projects and other engagements with multinational and coalition partners.

4. Combatant Commander Initiative Fund (CCIF) (\$2,981K): Enables the CJCS to act quickly to support the Combatant Commanders when they lack the authority, flexibility, or resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. The strongest candidates for approval are initiatives that support CCMD activities and functions, enhance interoperability, and yield high benefits at low cost. Initiatives support authorized activities such as force training, joint exercises, contingencies, command and control, military education and training of foreign personnel, defense personnel expenses for bilateral or regional cooperation programs, urgent and unanticipated humanitarian relief and reconstruction assistance, force protection, and joint war fighting capabilities.

5. Non-conventional Assisted Recovery (\$7,313K): Reduces risk to U.S. Forces and government personnel of isolation, capture, and exploitation. This personnel recovery program authorizes the use of irregular groups or individuals, including indigenous personnel, tasked with

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I. Description of Operations Financed: (Cont.)

establishing infrastructures and capabilities that would be used to facilitate the recovery of isolated personnel conducting activities in support of U.S. military operations in the various geographical combatant command areas of responsibility. Support to surrogate forces may include the provision of limited amounts of equipment, supplies, training, transportation, other logistical support, or funding.

6. Joint Force Development Design (JFDD) (\$41,713K): Enterprise approach to enhance Department of Defense decision making for current and future readiness by aligning force development and design to mitigate future joint force deficiencies. This synergized and synchronized way forward accelerates the development, implementation, and integration of new threat-based joint warfighting concepts and concepts of operation through experimentation, wargaming, doctrine, PME, and information architecture integration and development in order to gain and maintain the competitive advantages necessary to deter and defeat adversaries.

7. Core Management Headquarters (\$212,681K): Provides general support of the Joint Staff in seven key areas.

7.1 Office of the Joint Staff Comptroller: Operates an auditable accounting system for Joint Staff time and attendance, budget formulation for Congressional justification books, recording of financial transactions, accounting, financial reporting, acquisition package development, audit sustainment, and management of official representation funds.

7.2 Joint Staff CIO Directorate (J-6): Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities, i.e., Joint All-Domain Command and Control (JADC2) required by the Joint Force to preserve the nation's security. The J6 also provides Joint Staff CIO management and oversight roles, responsibilities and processes that support and enable Joint Staff mission networks.

7.3 Joint Staff Security Office (JSSO): Provides enterprise-wide program management and operational oversight of multiple security programs in support of the Chairman of the Joint Chiefs of Staff and the Joint Staff. Also provides armed security forces for the protection of the National Military Command Center.

7.4 Office of the Secretary, Joint Staff (SJS): Provides the Nation's top military leadership with effective and timely action processing and information management operations that enable the corporate decision making process for the Chairman of the Joint Chiefs of Staff and other Joint Staff leaders. The Joint Secretariat manages the Joint Staff action process, ensures statutorily compliant records management on the Joint Staff and in the Combatant Commands, manages the Joint Staff Freedom of Information Act and declassification review processes as directed by law, directs Joint Staff knowledge management resources, and provides administrative services to the Top-4, all in support of the Chairman's role as the Principal Military Advisor to the President, Secretary of Defense, and National Security Council.

7.5 Joint Staff Force Development Directorate (J-7): Leads the development of the Joint Force through joint training, leader development, capability and concept development supporting successful execution of the National Military Strategy. The J-7 is a learning organization focused

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I. Description of Operations Financed: (Cont.)

on leading Joint Force Development, whose cohesive teams leverage partners, communicates relentlessly to enable a global Joint Force optimized for a dynamic and ever-changing security environment. The J-7 accomplishes its mission through the Deputy Director, Joint Training (DDJT), and Joint Warfighting Development (DDJWD). DDJT provides distributed training platforms for the entire DOD through the development, delivery, and enabling of a continuum of individual, staff, and collective joint training to enhance the operational effectiveness of the current and future Joint Force. The capabilities resident at the Suffolk compound provides 24/7 online training and education support to the Joint Force as well as support to other JDIR requirements (J-3 planning, J-6 capabilities hosting, J-7 Joint Force Development, Program Management Activity functions, POM Panels, JNTC Corporate Board, Joint Training Synchronization Conferences, Multinational Engagements, etc.) through the use of its core data center's information technology infrastructure capabilities. DDJWD provides Joint Education and Doctrine, Allies and Partners Force Development, Futures and Concepts, and Joint Experimentation, Wargaming and Knowledge and Data actions, activities, and capabilities, services and support to execute the J-7 JFDD mission.

7.5.1 Joint Wargaming and Experimentation Division (JWED): Funding supports analysis subject matter experts that work across the organization to support analytic efforts necessary for Joint Force Design and Development (i.e., Globally Integrated Wargames, analytic events evaluating the Joint Warfighting Concept and its Supporting Concepts, Joint Fires, Joint Logistics, Joint Command and Control, etc.).

7.5.2 Futures and Concepts Division (FCD), DD JWD: Funding supports threat-informed joint concepts that drive capability development. Specifically, joint futures and concepts are the Chairman's responsibility to express a vision for the future joint force; addressing operational problems on a 20-year horizon; identifying joint force development implications; and identifying capabilities required to mitigate and solve future joint warfighting gaps.

7.5.3 Joint Doctrine Division, DDJWD: Fulfills Title 10 and CJCS requirements to support the conduct of assessments of Joint Professional Military Education outcomes to determine whether customers (Combatant Commanders) are receiving the officers with the right skills to conduct global campaigns, combatant command campaigns, and execute joint warfighting in armed conflict. Fulfills requirements to manage the CJCS joint doctrine development process, maintain and operate the CJCS electronic publishing effort and DoD terminology program; oversee the CJCS doctrine development system by developing joint doctrine and acting as the Chairman's assessment agent for joint doctrine; manage the Universal Joint Task List (UJTL) used by Combatant Commanders to determine and report mission readiness.

7.5.4 Office of Irregular Warfare: Travel, Training, and Analytic support required to execute SECDEF tasks assigned to CJCS that institutionalize and operationalize Irregular Warfare (IW) in accordance with the National Defense Strategy IW Annex (2019) including implementing the NDS IW Annex, conducting the annual CJCS Irregular Warfare Assessment, serving as Secretariat for the IW-SFA Executive Steering Committee, chairing supporting Working Groups, and integration of IW into Joint Staff processes to include strategic planning, assessments, joint force development, requirements, and other routine Joint Staff actions as assigned. The OIWC is responsible for continually assessing and improving the Joint Force's ability to wage irregular war (IW) and to sustain campaigns of strategic competition against our adversaries. The Office serves as the secretariat of the DoD Irregular Warfare Executive Steering Committee that oversees DoD irregular warfare policy implementation and leads the Joint Concept for Competing. Requirements' source: National Defense.

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I. Description of Operations Financed: (Cont.)

7.6 Joint Staff Support Service Office (JSSSO): Provides maintenance support for facilities and new construction and renovation of existing spaces.

7.7 Information Technology Customer Relations Division (IT CRD): Oversees, funds, and facilitates the provisioning, operation, and life cycle maintenance of Information Technology (IT) capabilities and services for the Joint Staff.

8. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (\$89,776K): TJS's share of the maintenance, sustainment, protection, repair, and renovation of the Pentagon Reservation. The PRMRF budget request includes TJS rent, force protection provided by the Pentagon Force Protection Agency, and real property operations to include standard maintenance, repair, and utilities. TJS's annual PRMRF funding requirements also include the costs of real property operations and security of Raven Rock Mountain Complex. The Washington Headquarters Service (WHS) is the executive agent for Raven Rock Mountain Complex, and tenants share financing of operations via the PRMRF Defense Working Capital Fund. The Joint Staff's share of construction and maintenance of the Unified Command Center, which includes the National Military Command Center, Resource Situational Awareness Center, and National Joint Operations and Intelligence Center, is also included in the PRMRF line.

9. Facilities Sustainment, Restoration & Modernization (\$773K): Facility and life cycle maintenance support functions including maintenance and repair projects and minor construction accomplished by the Pentagon's in-house and contracted workforce. The program executes work orders for facility related repairs/upgrades, and plans and executes minor construction and renovation projects supporting the annual improvement program and various Joint Staff directorates.

10. Facility Operations (\$13,233K): Facility leases and utilities that are not considered Major Headquarters Activities in nature but support the remainder of the Joint Staff not associated with the JTEEP program.

11. Direct Support to JTEEP Facility Operations (\$2,517K): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases and utilities.

12. Direct Support to JTEEP Joint Staff Activities Program (\$24,161K): Civilian pay funding for civilian full time equivalents (FTEs) executing the JTEEP program on the Joint Staff.

13. Analysis Working Group Support (\$5,800K): Provides support to execute prioritized studies and reform the analytical enterprise through enhanced modeling and simulation and infrastructure improvements. The AWG is a Deputy Secretary directed (Office of Cost Assessment and Program Evaluation, Policy, and Chief Digital and Artificial Intelligence Officer), Joint Staff organization tasked to implement the Department's analytic enterprise reforms spanning modeling and simulation tools and methods, computational capacity, portfolio expansion and workforce challenges. Initial lines of effort focus on analytic infrastructure reform, knowledge management reform, improved integration for campaign

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I. Description of Operations Financed: (Cont.)

analysis, and rapid capability Concept of Operations (CONOPS) development. Resources will fund; (1) allies and partner data sets to support rapid CONOPS development; (2) development of CONOPS Red Teams; and (3) maintenance and development of specialized modeling and simulation toolsets.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$6,807 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

	FY 2022							FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
A. BA Subactivities								
Analytical Support to Force Planning	\$6,245	\$7,258	\$0	0.00%	\$7,258	\$7,258		\$6,686
Joint Staff Operations - Suffolk	\$3,436	\$2,062	\$0	0.00%	\$2,062	\$2,062		\$2,514
Joint Staff Analytical Support (JSAS)	\$31,699	\$32,982	\$0	0.00%	\$32,982	\$32,982		\$35,218
Combatant Commanders Initiatives Fund (CCIF)	\$3,000	\$3,000	\$0	0.00%	\$3,000	\$3,000		\$2,981
Non-conventional Assisted Recovery (NAR)	\$6,229	\$7,335	\$0	0.00%	\$7,335	\$7,335		\$7,313
Joint Force Development and Design (JFDD)	\$25,821	\$43,736	\$0	0.00%	\$43,736	\$43,736		\$41,713
Management HQ OCJCS	\$195,701	\$192,775	\$0	0.00%	\$192,775	\$192,775		\$212,681
Pentagon Reservation (PRMRF)	\$79,548	\$78,962	\$-4,800	-6.08%	\$74,162	\$74,162		\$89,776
Facilities Restoration & Modernization	\$345	\$345	\$0	0.00%	\$345	\$345		\$371
Facilities Sustainment	\$387	\$387	\$0	0.00%	\$387	\$387		\$402
Facility Ops	\$10,283	\$12,743	\$0	0.00%	\$12,743	\$12,743		\$13,233
JTEEP Facility Operations Direct Support	\$2,423	\$2,423	\$0	0.00%	\$2,423	\$2,423		\$2,517
JTEEP Staffing Direct Support	\$22,508	\$23,232	\$0	0.00%	\$23,232	\$23,232		\$24,161
Support for Analysis Working Group	\$0	\$0	\$0	0.00%	\$0	\$0		\$5,800
Planning and Decision Aid System (PDAS)	\$36,611	\$0	\$0	0.00%	\$0	\$0		\$0
Total	\$424,236	\$407,240	\$-4,800	-1.18%	\$402,440	\$402,440		\$445,366

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$6,807.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$407,240	\$402,440
Congressional Adjustments (Distributed)	-4,800	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	402,440	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	402,440	
Supplemental	0	
Reprogrammings	0	
Price Changes		16,805
Functional Transfers		0
Program Changes		26,121
CURRENT ESTIMATE	402,440	445,366
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$402,440	\$445,366

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

FY 2022 President's Budget Request (Amended, if applicable)	\$407,240
1. Congressional Adjustments	\$-4,800
a) Distributed Adjustments.....	\$-4,800
1) Transportation Working Capital Fund.....	\$1,700
2) Unjustified Growth	\$-6,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$402,440
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 2022 Baseline Funding	\$402,440

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$402,440
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$402,440
6. Price Change	\$16,805
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$32,160
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$32,160
1) Analysis Working Group.....	\$5,800
Provides initial funds for a newly chartered working group with participation of OSD(CAPE), OSD(P), OSD (CDAO), and Joint Staff. The working group is tasked to implement DoD analytic enterprise reforms	

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

spanning modeling and simulation tools and methods, computational capacity, portfolio expansion and workforce challenges. Initial lines of effort focus on analytic infrastructure reform, knowledge management reform, improved integration for campaign analysis, and rapid capability CONOPS development.
(FY 2022 Baseline: \$0 thousand)

- 2) Joint All-Domain Command and Control (JADC2)..... \$3,999
Provides funding to accelerate Joint All-Domain C2 (JADC2) cross-functional team capabilities. JADC2 is defined as the warfighting capability to sense, make sense, and act at all levels and phases of war, across all domains, and with partners, to deliver information advantage at the speed of relevance. The need for and urgency of achieving this capability is well documented and endorsed at the most senior levels within the Department. The funding will allow delivery of JADC2 capabilities in accordance with the JADC2 strategy and the Deputy Secretary of Defense’s JADC2 implementation plan. Specifically, the funding supports JADC2 Cross-Functional Team (CFT) oversight and activities; including Federally Funded Research and Development Centers (FFRDC) analysis, CFT Secretariat support, and C4-Cyber Joint Capabilities Integration and Development System contractor analysts.
(FY 2022 Baseline: \$3,159 thousand)

- 3) Joint Staff Civilian Pay..... \$4,824
A civilian pay and manpower review resulted in a realignment of resources to more effectively support the Joint Staff mission. The request fully funds the Joint staff civilian pay requirements and includes funding for additional FTE to implement the Internal Review Committee (IRC) recommendations supporting the Department’s Women, Peace, and Security (WPS) Program, and to implement responsible Artificial Intelligence (AI) activities.
(FY 2022 Baseline: \$153,454 thousand; 909 FTEs; +10 FTEs)

- 4) Management Headquarters..... \$4,158
Provides increased funding for: Environmental Operations (\$1,207K); Irregular Warfare (\$1,116K); Joint and Coalition Operational Analysis (\$935K); Joint Staff Operations (\$540K); and Contracting Acquisitions Support (\$360K).
(FY 2022 Baseline: \$6,042 thousand)

- 5) Medical Logistics Study..... \$1,000
Funds a FFRDC-led study of operational medical logistics. TJS, in coordination with other DoD agencies, evaluate and provide recommendations to consolidate DoD-wide operational medical logistics and the resulting impact on end states described in the Joint Warfighting Concept.
(FY 2022 Baseline: \$0 thousand)

- 6) Nuclear Command, Control, and Communications Manning..... \$3,200

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

Provides contractor support for Nuclear Command, Control, and Communications. Details are classified.
(FY 2022 Baseline: \$0 thousand)

7) Pentagon Reservation \$8,811
Pentagon rent increase due to adjustment of operational costs within the Pentagon rate calculation. These operational costs are based on revised business assumptions, pay raises, and revised economic projections.
(FY 2022 Baseline: \$78,962 thousand)

8) Women, Peace, and Security Program \$368
Provides funding for the implementation of the Internal Review Committee (IRC) recommendations supporting the Department's Women, Peace, and Security (WPS) Program. The Joint Staff is currently the lead integrator for Women, Peace and Security (WPS) efforts throughout the Joint Staff and Joint Force, and works with international partners, Allies, and multinational organizations on mainstreaming gendered perspectives across the globe. The Joint Staff supports the Office of the Secretary of Defense in the fulfillment of Executive Order 13595 (Instituting a National Action Plan on Women, Peace, and Security, 2011) and the implementation of the WPS Act. The requested funding will enable the Joint Staff to more effectively integrate Department-wide and multi-national efforts to achieve the nation's goals and fulfil DoD's statutory responsibilities.

(FY 2022 Baseline: \$0 thousand)

9. Program Decreases \$-6,039

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$0

c) Program Decreases in FY 2023 \$-6,039

1) Analytical Support to the Force Planning \$-790
Reflects results of an overall reduction to TJS in Funding Guidance and inflation considerations. Joint Staff and OSD co-sponsored program that enables strategic analysis for the entire DoD and is underpinned by the Joint Data Support (JDS) program. There was a minimal reduction in funding between FY 2022 and FY 2023 for studies, analysis and evaluation as there was a reprioritization of internal study efforts which led to the reduction of one contractor FTE.

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

(FY 2022 Baseline: \$7,258 thousand)

2) Compensation and Benefits \$-612

One less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 (2,088 hours), and for FY 2023 is 260 days (2,080 hours).

(FY 2022 Baseline: \$153,454 thousand; 909 FTEs)

3) Joint Capability Experimentation - Joint Force Dev and Design (JFDD) \$-1,935

Reduction decreases the number of studies available to test and evaluate the viability and effectiveness of the supporting concepts as this will greatly enhance the understanding of how the supporting concepts would improve the conduct of the future Joint Force through the Joint Force Dev and Design (JFDD) Program.

(FY 2022 Baseline: \$43,726 thousand)

4) Joint Staff Analytical Support \$-2,558

The Joint Staff will identify efficiencies in lower priority requirements in this program to offset the costs for higher priority funding requirements. Reduced Joint Staff Analytical Support for Information Operations (-\$1,414K), Information Technical Support (-\$633K), and Exercise Planning (-\$511K).

(FY 2022 Baseline: \$6,675 thousand)

5) Overseas Operations costs accounted for in the base budget \$-144

Overseas costs in support of Operation INHERENT RESOLVE (OIR), the European Deterrence Initiative (EDI), and other theater requirements and related missions. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-Wide, Volume 1 Part 2 Book.

(FY 2022 Baseline: \$6,808 thousand)

FY 2023 Budget Request \$445,366

**The Joint Staff - Operations
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IV. Performance Criteria and Evaluation Summary:

N/A

**The Joint Staff - Operations
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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	1,187	1,187	1,188	0	1
Officer	980	980	980	0	0
Enlisted	207	207	208	0	1
Reserve Drill Strength (E/S) (Total)	312	312	312	0	0
Officer	260	260	260	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (E/S) (Total)	44	44	44	0	0
Officer	39	39	39	0	0
Enlisted	5	5	5	0	0
Civilian End Strength (Total)	895	910	920	15	10
U.S. Direct Hire	894	909	919	15	10
Total Direct Hire	894	909	919	15	10
Reimbursable Civilians	1	1	1	0	0
Active Military Average Strength (A/S) (Total)	1,187	1,187	1,188	0	1
Officer	980	980	980	0	0
Enlisted	207	207	208	0	1
Reserve Drill Strength (A/S) (Total)	312	312	312	0	0
Officer	260	260	260	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (A/S) (Total)	44	44	44	0	0
Officer	39	39	39	0	0
Enlisted	5	5	5	0	0

**The Joint Staff - Operations
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V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian FTEs (Total)	895	910	920	15	10
U.S. Direct Hire	894	909	919	15	10
Total Direct Hire	894	909	919	15	10
Reimbursable Civilians	1	1	1	0	0
Average Annual Civilian Salary (\$ in thousands)	163.5	168.8	178.5	5.3	9.6
Contractor FTEs (Total)	676	602	662	-74	60

Personnel Summary Explanations:

CHANGES BETWEEN FY 2022 AND FY 2023

Civilian direct hire FTEs increased by 10 FTEs to support responsible Artificial Intelligence (AI) activities, including developing, procuring and maintaining tools supporting these activities, and to support implementation of the Internal Review Committee (IRC) recommendations supporting the Department's Women, Peace, and Security (WPS) Program.

The average annual civilian salary increase is based on the following factor:
Change in pay raise assumptions between FY 2022 (2.7%) and FY 2023 (4.6%).

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	146,150	3,318	3,930	153,398	6,328	4,221	163,947
103 WAGE BOARD	56	1	-1	56	2	-2	56
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	146,206	3,319	3,929	153,454	6,330	4,219	164,003
308 TRAVEL OF PERSONS	7,356	221	-3,937	3,640	76	2,848	6,564
0399 TOTAL TRAVEL	7,356	221	-3,937	3,640	76	2,848	6,564
417 LOCAL PURCH SUPPLIES & MAT	2	0		2	0		2
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2	0	0	2	0	0	2
672 PRMRF PURCHASES	79,548	2,267	-7,653	74,162	6,803	8,811	89,776
0699 TOTAL OTHER FUND PURCHASES	79,548	2,267	-7,653	74,162	6,803	8,811	89,776
771 COMMERCIAL TRANSPORT	186	6	-16	176	4	3	183
0799 TOTAL TRANSPORTATION	186	6	-16	176	4	3	183
912 RENTAL PAYMENTS TO GSA (SLUC)	11,266	338	-238	11,366	239	201	11,806
913 PURCHASED UTILITIES (NON-FUND)	8,679	260	-971	7,968	167	697	8,832
914 PURCHASED COMMUNICATIONS (NON-FUND)	100	3	-103	0	0	0	0
915 RENTS (NON-GSA)	50	2	-10	42	1	3	46
917 POSTAL SERVICES (U.S.P.S)	24	1	-1	24	1	0	25
920 SUPPLIES & MATERIALS (NON-FUND)	4,732	142	-633	4,241	89	-2,319	2,011
922 EQUIPMENT MAINTENANCE BY CONTRACT	33,549	1,006	-31,846	2,709	57	-441	2,325
923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,072	32	-182	922	19	14	955
925 EQUIPMENT PURCHASES (NON-FUND)	6,766	203	-2,238	4,731	99	530	5,360
932 MGT PROF SUPPORT SVCS	6,904	207	-110	7,001	147	59	7,207
933 STUDIES, ANALYSIS & EVAL	34,873	1,046	-7,405	28,514	599	12,162	41,275
987 OTHER INTRA-GOVT PURCH	1,844	55	-109	1,790	38	156	1,984
989 OTHER SERVICES	57,336	1,720	20,602	79,658	1,673	-10,772	70,559

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

	FY 2021 <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
990 IT CONTRACT SUPPORT SERVICES	23,743	712	-2,415	22,040	463	9,950	32,453
0999 TOTAL OTHER PURCHASES	190,938	5,727	-25,659	171,006	3,592	10,240	184,838
9999 GRAND TOTAL	424,236	11,540	-33,336	402,440	16,805	26,121	445,366

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2023 Budget Estimates

The Joint Staff (TJS)

Joint Training Exercise Evaluation Program



April 2022

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
JTEEP	529,693	15,890	26,551	572,134	36,800	70,402	679,336

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$3,000.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

On May 27, 2021 Secretary Austin signed a policy memo directing the Combatant Commander Exercise Engagement and Training Transformation program be renamed the Joint Training Exercise Evaluation Program (JTEEP).

The FY 2023 budget requests \$679,336K to support the exercise and engagement requirements of the eleven CCMDs, increase joint context in Service exercises, train individuals in key joint skills, and provide joint training enablers to the Combatant Commands and Services. New to this request is an increase of \$106.730M to conduct an annual Large Scale Global Exercise (LSGE) that will stress global integration of the force across multiple levels of command and control in the conduct Joint All Domain Operations. The Secretary has provided guidance to make this exercise a priority event in the Department in order to prepare the force to execute global campaign plans against peer adversaries and achieve National Defense Strategy objectives. These JTEEP funded events improve the readiness of the force to conduct joint operations, highlight U.S. capabilities, deter potential adversaries, and build partner capacity. For the CCMDs, exercise and engagement events are a key DoD lever for strategic competition—both in preparedness for warfighting and day-to-day competition. This funding enables over 109 major exercises annually that prepare U.S. forces to execute operational plans, train the combatant command staffs in demanding and realistic environments, provide presence and regional expertise for U.S. allies and partners, and build relationships and trust.

1. Joint Training Exercise Evaluation Program (JTEEP) Program Summary (\$679,336K): Funds exercise and training capabilities supporting Combatant Command exercise programs, theater security cooperation, and Global Campaign Plan objectives; joint context in Service training venues; joint training enablers; and development of a more adaptive joint force.

JTEEP enables joint force readiness, future force development and design, strategic messaging and posture (deterrence and assurance), inter-agency integration, multi-national interoperability and strengthening of relationships with our allies and partners. JTEEP funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for eleven Combatant Commands as well as training that prepares the Services to operate as part of a joint force. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting the threat based global campaign plans. The priority use of these funds is for the readiness of

**Joint Training Exercise Evaluation Program
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I. Description of Operations Financed: (Cont.)

U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities.

Aside from Title 22 Security Assistance programs, JTEEP provides the majority of Combatant Commanders' funds for military-to-military engagement. Because of their international political impact, Combatant Commanders' exercises are tools of national power, and the exercises directly advance the U.S. National Security Strategy. In addition to their primary purpose of training U.S. forces, the Combatant Commanders' exercises have corollary effects which assist in strengthening alliances, shaping the geopolitical environment, as well as providing a realistic environment for the validation of joint concepts and capabilities to enable rapid innovation of joint force development and design.

For Service joint training, the JTEEP program supports the participation of multiple Service units/capabilities in Service training venues; for example, Air Force participation in Army's pre-deployment exercises at the National Training Center. JTEEP also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force. JTEEP non-MHA funding is further subdivided into eleven major sub-programs as follows:

1.1 Joint Exercise Transportation Program (JETP): Funds transportation of personnel and equipment to worldwide joint exercises. This strategic lift capability enables Combatant Commanders to train battle staffs and participating forces in joint and combined operations, evaluate contingency and operations plans, and execute theater engagement. The program also provides an opportunity to stress strategic transportation systems as well as command and control and intelligence, surveillance, reconnaissance systems to evaluate their readiness across the range of military operations.

1.2 Service Incremental Funding (SIF): These are funds provided for Service participation in Combatant Commander Exercise and engagement events. Through a collaborative planning process, CCMDs identify forces required for an exercise. SIF is then provided to pay for the additional costs that would otherwise be absorbed by the Services. This allows CCMDs to achieve Theater Campaign Plan objectives without having a detrimental impact on Service training budgets. SIF is essential to the realistic conduct of field training exercises – exercises which include forces in all domains, rather than exercises merely for the headquarters.

1.3 Joint Staff Support to Combatant Command Exercises: Each year, Combatant Commanders conduct exercise and engagement events; this includes multi-command events, with Joint Staff, OSD, other DOD agencies and interagency participation in a global integration exercise program to advance global integration operations training to address the Nation's priority strategic challenges. To maximize effectiveness of these events, the Joint Staff prioritizes support to the combatant commands in accordance with the National Defense Strategy, National Military Strategy, and Global Campaign Plans. This support includes scenario development; observer/trainers; exercise management; and, subject matter expertise in Interagency, Information Operations, Cyber Operations, Intelligence, Communications Synchronization, Public Affairs and other warfighting functional areas. The Joint Staff also provides this support to United States Forces Korea (USFK) and to select Executive Branch organizations during the biennial National Level Exercise.

1.4 Combatant Command Training and Exercises: This provides the Combatant Commands with funding resources to facilitate their

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I. Description of Operations Financed: (Cont.)

participation in over annual training, exercises, transformation and engagement events to ensure overall CCMD readiness to conduct assigned missions; this includes small scale events through major command and national-level or globally integrated exercises. The program supports the development, evaluation, and integration of a single, high quality training environment. In addition to serving as the operating budget for CCMDs, this program ensures readiness of CCMD and component staffs to execute key operational plans in support of U.S. national strategy.

1.5 Joint National Training Capability (JNTC): JNTC provides the technical standards, architecture, and development processes required to integrate/link joint training programs across the enterprise. Funding supports the technical integration of Joint and Service models and simulations with the Joint, Live, Virtual, Constructive (JLVC) training capabilities. The capabilities enable aggregation of training audiences at the Combatant Command, Joint Task Force, Component Command headquarters, and Service tactical levels. The funding also supports modernization of the Joint Training Environment (JTE) through a Modular Open Systems Architecture (MOSA) approach to include a cloud enabled web accessible Joint Training Tool (JTT) that supports all phases of an exercise (planning, execution, and AAR). JTT will increase warfighter access to semi-automated training enablers within the Joint Training Synthetic Environment (JTSE). Through the maintenance and operation of a centralized data center and 40 persistent networked training sites, JNTC enables Joint, Interagency, Intergovernmental, and Multinational (JIIM) context to the entire training enterprise. This capability provided at the enterprise level realizes a cost savings to the Department of Defense by reducing redundant systems and maximizing integrated training across the Services and Combatant Commands. This capability directly supports the JTEEP program's published goals and objectives (Goal 5), to improve the joint training infrastructure and management to enhance the training environment. Through a network of subject matter experts, JNTC provides a vital link between joint training activities and ongoing operations. This linkage is crucial to institutionalizing lessons learned and lessons anticipated based on decades of conflict data. JNTC also funds improvements to training realism, including advanced range instrumentation (threat replication) and opposition forces. Additionally, in support of JTEEP, JNTC conducts technology modernization efforts to mitigate joint training gaps, to include leveraging cloud environment and virtualizing training facilities to deliver the directed training enhancements. Overall, JNTC increases training effectiveness while mitigating gaps and seams between Service-centric training programs.

1.6 Joint Training Coordination Program (JTCP): Enables the Services and U.S. Special Operations Command to participate in the exercises of the other Services. Through such participation, U.S. forces develop the skills and cross-Service familiarity that is necessary to operate in a joint environment. JTCP facilitates the integration of special operations and conventional forces and provides cross-Service participation in pre-deployment exercises at Army's Combat Training Centers, USAF's Green and Red Flag at Nellis AFB, the Marine Air Ground Task Force Training Command at Twenty-Nine Palms, and the Navy's Fleet Training Program at multiple locations, improving pre-deployment training for warfighters who will be on the front lines.

1.7 Joint Knowledge Online (JKO): Adaptable 24/7 distributed learning training platform on both classified and unclassified networks, scalable to meet current and emerging individual and staff training needs of Combatant Command (CCMD), Combat Support Agency (CSA), Service, multinational, coalition, and Interagency organizations. JKO advances cost-effective training enablers to support frequent, small-facilitated events with training tools that support responsive, just-in-time staff training opportunities and enable perpetual refresh training. JKO training content, videos, courses, virtual classroom and scenario simulations address fundamental training requirements of the Joint Staff, Joint Task Forces, CCMDs, CSAs, and supporting organizations across the DoD. With the onset of the COVID-19 pandemic, travel restrictions and closed offices forced training organizations to adapt to continue to meet missions. JKO digital tools allowed many Service and DOD organizations adapt training

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I. Description of Operations Financed: (Cont.)

and education events to a distributed environment. VCLASS, JKO's virtual classroom environment successfully assisted in pivoting a number of training and education events to online. Within the first weeks of the pandemic JKO experienced a 100% increase in demand, and continued to reach unprecedented numbers for online training delivery throughout the year. FY21 and FY22 new normal continues above pre-COVID averages. Organizations adopting VCLASS to deliver classes online are now integrating into FY21-25 training campaigns to offer a hybrid approach to training and education delivery.

1.8 Joint Training Information Management System (JTIMS): A system-of-record software application that facilitates management and execution of joint training programs in accordance with the CJCS Joint Training System (JTS). JTIMS supports CJCS Title 10 responsibilities/requirements, Combatant Commands, Services, Combat Support Agencies, National Guard and OSD joint training responsibilities by providing a set of integrated information management capabilities necessary to identify, collect, analyze, develop, store, and disseminate the data required to implement the four phases of the JTS. JTIMS integrates with readiness, force sourcing, planning, training, and assessment systems including Defense Readiness Reporting Systems – Strategic, Joint Capabilities Requirements Manager, Universal Joint Task List Development Tool, and Joint Lessons Learned Information System. Current JTIMS capability will be developed in the cloud-based, web-enabled Joint Training Tool (JTT) NLT the end of FY24, leveraging the JTT's modern architecture and modular, data-centric approach to development. FY24 will be a transition year for functionality use between legacy JTIMS and the JTT, with the transition complete by the end of the FY.

1.9 Joint Interoperability & Data Link Training Center(JID-TC): Provides tactical data link (TDL) training and operational support for Joint and Coalition forces through courses offered on-line, in-residence, and via mobile training teams. As the Department of Defense's sole source of qualified Joint Interface Control Officers (JICOs), as well as maintaining coordination of the training of Joint Data Network Operations Officers(JDNOs), the Training Center ensures the timeliness and accuracy of information used by operational commanders at all levels to make warfighting decisions. This directly reduces the risk of fratricide and improves operational effects. In 1999, the Office of the Secretary of Defense outlined the requirements for a single joint officer (the JICO) and a cell of tactical data link experts to plan, execute and manage the multi-TDL architecture for the Joint Task Force or Combatant Command. In 2001, OSD and Joint Requirements Oversight Council determined that no single service can mitigate interoperability gaps alone and directed the JID-TC to be the sole DoD provider of joint interoperability training and JICO production. Additionally, the JID-TC was tasked through CJCSI 3151.01D with the coordination of the training for the Joint Data Network Operations Officers.

1.10 Joint Targeting School: Provides formal operational-level joint targeting instruction to personnel assigned targeting, fires and planning duties at Combatant Commands (CCMDs), the Joint Staff, Services, inter-agencies and partner countries. JTS delivers instruction to over 1,500 students through six distinct courses intended for mid-career intelligence and operational officers and Non-Commissioned Officers. Specifically, JTS provides instruction in Joint Targeting Staff, Combat Assessment, Weaponing Applications, Joint Staff Familiarization, Joint Staff Familiarization for Partners and Collateral Damage Estimation (CDE). JTS is the DOD program manager for CDE accreditation of CDE schools as prescribed in the Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3160.01 series, "No-Strike and the Collateral Damage Estimation."

1.11 Joint Deployment Training Center: Provides functional training to all Combatant Commands, Services, and other Department of Defense Agencies for approved Global Command and Control Systems-Joint applications, including Joint Operation Planning and Execution System (JOPES), Common Operational Picture, and Integrated Imagery and Intelligence. Through the JDTC, the Joint Staff provides training on a variety

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I. Description of Operations Financed: (Cont.)

of Global Force Management (GFM) related tools including JOPES, Joint Capabilities Requirements Manager, Preferred Force Generation, Logbook, and GFM Toolset. The JDTC also assists in mission analysis and readiness reporting by providing Subject Matter Experts to facilitate analysis, help build situational awareness, and address Joint Task Force Headquarters related sourcing requirements.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$3,000 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2022							FY 2023 <u>Request</u>
	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
<u>A. BA Subactivities</u>								
Joint Training Exercise Evaluation Program (JTEEP)	<u>\$529,693</u>	<u>\$554,634</u>	<u>\$17,500</u>	<u>3.16%</u>	<u>\$572,134</u>	<u>\$572,134</u>		<u>\$679,336</u>
Total	<u>\$529,693</u>	<u>\$554,634</u>	<u>\$17,500</u>	<u>3.16%</u>	<u>\$572,134</u>	<u>\$572,134</u>		<u>\$679,336</u>

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$3,000.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
	\$554,634	\$572,134
Congressional Adjustments (Distributed)	14,000	
Congressional Adjustments (Undistributed)	3,500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	572,134	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	572,134	
Supplemental	0	
Reprogrammings	0	
Price Changes		36,800
Functional Transfers		0
Program Changes		70,402
CURRENT ESTIMATE	572,134	679,336
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$572,134	\$679,336

**Joint Training Exercise Evaluation Program
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 President's Budget Request (Amended, if applicable)	\$554,634
1. Congressional Adjustments	\$17,500
a) Distributed Adjustments.....	\$14,000
1) AFRICOM Joint Exercise Program.....	\$18,000
2) Unjustified Growth	\$-4,000
b) Undistributed Adjustments	\$3,500
1) Transportation WCF Price Increase.....	\$3,500
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$572,134
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

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

FY 2022 Baseline Funding	\$572,134
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$572,134
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$572,134
6. Price Change	\$36,800
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$106,730
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$106,730
1) Large Scale Global Exercises (LSGE)	\$106,730

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

The annual LSGE will stress global integration of the force across multiple levels of command and control in the conduct Joint All Domain Operations. The Secretary has provided guidance to make this exercise a priority event in the Department in order to prepare the force to execute global campaign plans against peer adversaries and achieve National Defense Strategy objectives. The LSGE will enhance global military integration and conduct simultaneously, link distributed forces, and concentrate combat power across regions against specific threats. The exercise will also reexamine authority structures within the DoD to maximize global military integration.

(FY 2022 Baseline: \$554,634 thousand)

9. Program Decreases	\$-36,328
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$-36,328
1) Joint Training Exercise Evaluation Program (JTEEP).....	\$-35,491
Decrease reflects reduction in the JTEEP program resulting from efficiencies identified by the Joint Staff that will be used to offset the costs of higher priority funding requirements within this program. One example of an efficiency identified from lessons learned during the COVID pandemic was the ability to successfully hold some of the exercise planning conferences via video teleconference rather than in person. Efficiencies gained through reduced travel and transportation costs by use of virtual conferences will offset some of the costs of the high priority LSGE in FY 2023.	
(FY 2022 Baseline: \$554,634 thousand)	
2) Overseas Operations costs accounted for in the base budget	\$-837
Overseas costs in support of Operation INHERENT RESOLVE (OIR), the European Deterrence Initiative (EDI), and other theater requirements and related missions. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-Wide, Volume 1 Part 2 Book.	
(FY 2022 Baseline: \$3,000 thousand)	
FY 2023 Budget Request	\$679,336

**Joint Training Exercise Evaluation Program
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IV. Performance Criteria and Evaluation Summary:

The Joint Training Exercise Evaluation Program (JTEEP) supports the Combatant Commander's training and theater engagement requirements, increases joint readiness, improves joint context in Service training, and provides enabling capabilities that enrich the joint training environment for the Services and Combatant Commands. This keystone program is the Chairman of the Joint Chiefs primary means to train U.S. forces for Joint and combined operations in globally integrated warfighting plans: enable the U.S. to compete against key threats below the level of armed conflict; and to engage with both allies and partners. The JTEEP program goals and objectives are guided by a senior stakeholder leadership team and informed by the Office of the Under Secretary of Defense for Personnel and Readiness. Large Scale Global Exercise FY22 (LSGE): The LSGE FY22 is an emerging concept that will link multiple CCMDs with allies and partners in order to exercise warfighting plans on a global scale. LSGE 22 will stress the integration of joint / combined major force elements to conduct Joint All Domain Operations across multiple echelons of command and control against a near peer adversary.

The overall JTEEP program is composed of the key programs listed below. Performance Criteria in FY 2020-2023 are reduced due to the effects of COVID 19.

1. Joint Exercise Transportation Program (JETP). The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common JETP performance measures quarterly from all eleven Combatant Commands (CCMD). FY 2022 and FY 2023 measures reported below are approximate based on CCMD-submitted budget requirements.

	FY 2021	FY 2022	FY 2023
Number of Joint Exercises supported with JETP funding	83	93	109
Total number of personnel moved with JETP	63,000	58,000	90,000
Total Tons of equipment moved with JETP	80,000	73,000	130,000
Total US personnel receiving joint training	150,000	138,000	215,000

2. Service Incremental Funds (SIF). SIF allows Service Component Commands to support the Combatant Commands' campaign objectives by providing trained and ready forces to over 80 joint exercises each year. The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common SIF performance measures quarterly from all eleven CCMDs. FY 2022 and FY 2023 measures reported below are based on CCMD-submitted budget requirements.

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IV. Performance Criteria and Evaluation Summary:

	FY 2021	FY 2022	FY 2023
Number of US personnel participating in joint exercises through SIF	48,200	48,200	67,000
Number of personnel attending exercise planning events	16,300	16,300	23,865

3. Joint Staff Support to Combatant Command Exercises. The Joint Staff provides tailored joint training, exercise design, planning, subject matter experts, professional education, and insights to Joint Force Commanders. The Joint Staff measures program effectiveness based on customer feedback regarding joint training environment fidelity, technical support and capturing best practices and insights. FY 2022 and FY 2023 support is projected based on Combatant Command support requests.

	FY 2021	FY 2022	FY 2023
Number of CCMD training events supported	21	20	20

4. Combatant Command Training and Exercises. This program develops increased readiness and agility for U.S. forces and battle staffs through realistic and challenging joint/combined training at the strategic, operational and tactical levels. Training and exercise funding enables CCMDs to conduct exercises within complex, multinational operational environments. CCMDs measure the effectiveness of their joint training programs by assessing their staff's readiness to execute assigned missions and achieve Global Campaign Plan objectives.

**Joint Training Exercise Evaluation Program
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IV. Performance Criteria and Evaluation Summary:

Combatant Command	FY 2021 Exercises	FY 2022 Exercises	FY 2023 Exercises
AFRICOM	10	10	10
CENTCOM	8	10	12
CYBERCOM	3	3	3
EUCOM	14	18	19
INDOPACOM	18	19	22
NORTHCOM	8	11	13
SOCOM	5	5	5
SOUTHCOM	7	8	8
SPACECOM	2	3	3
STRATCOM	3	4	4
TRANSCOM	5	6	10
Total	83	94	109

5. Joint National Training Capability (JNTC). The JNTC program provides joint capabilities that support the Services and USSOCOM in their requirement to provide trained and ready forces in support of CCMD operational requirements. This program focuses efforts on improving, rather than consuming, readiness and creates a ready surge force consistent with the Chairman’s guidance. To do this, the program provides accreditation and/or certification for Service and U.S. Special Operations Command training programs and/or sites. These sites and programs enhance elements of joint context across the JNTC resulting in improved joint training for the warfighter. The decrease in accreditation/certification events is due to a rebalance of workload due to manpower constraints.

	FY 2021	FY 2022	FY 2023
Accreditation and/or certification events	9	9	10
Number of accredited programs supported	37	37	38
Number of certified sites supported	37	37	38

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

6. Joint Training Coordination Program (JTCP). This program is the most critical element under the JNTC and incentivizes Service participation in other Service Title 10 JNTC accredited training programs by funding the movement of personnel and materiel to and from training sites during both planning and execution phases. JTCP enables the support of realistic joint training focusing on the precepts of the latest DoD strategic guidance in order to fully support the Combatant Commanders and execute missions across the full range of military operations. Historically, not all JNTC accredited training events receive JTCP funding because the demand exceeds available funding. Funding is allocated based on the priorities of the hosting Service and availability of supporting forces. Program effectiveness is measured through quarterly tracking of event/units funded and percentage of Service training events supported.

	FY 2021	FY 2022	FY 2023
Number of training events executed with JTCP	127	127	127
Number of units participating with JTCP	393	393	393

7. Joint Knowledge Online (JKO). The JKO online learning platform provides 24/7 global web-based access for online education and training courses. The capability provides required, theater-entry, and self-paced training to prepare individuals for joint operations and training exercises. Program effectiveness is measured through quarterly tracking of online course completions and number of Combatant Command joint exercises and Service training events supported with Blended Learning Training Packages (BLTPs) and tailored individual training courses.

	FY 2021	FY 2022	FY 2023
Number of course completions	7,690,582	8,075,111	8,075,111
Number of exercises/events supported with blended learning and tailored training	19	18	19

8. Joint Training Information Management System (JTIMS). JTIMS is the Chairman's authoritative web-based system of record designed to support execution of the Joint Training System (JTS). Funding enables a set of integrated information management capabilities to identify, collect, analyze, store, and disseminate information required to execute the four phases of the JTS for 600+ training events annually. The JTIMS semi-annual system lifecycle includes software maintenance updates for bug fixes, user requested enhancements, and cybersecurity patches. Program effectiveness is measured through the collection of user feedback after training events (using a Likert-type 1-5 scale) and system availability.

	FY 2021	FY 2022	FY 2023
Customer Feedback Index for training events	4.0	4.0	4.0
Number of unplanned service interruptions	0	0	0

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

9. Joint Interoperability and Data Link Training Center (JID-TC). This funding supports the delivery of Tactical Data Link (TDL) and Joint Interface Control Officer (JICO) training to improve Joint force integration, readiness, and support Combatant Commands' operational needs. Program effectiveness is measured through quarterly collection of number of students trained, number of joint training courses delivered and number of mobile training teams delivered.

	FY 2021	FY 2022	FY 2023
Number of students trained in classroom settings	692	752	752
Number of online graduates	7,000	11,000	11,000
Number of joint training courses delivered	32	34	34
Mobile Training Teams delivered	1	10	10

10. Joint Targeting School (JTS). JTS provides doctrinally based joint targeting education and training in order to prepare Combatant Command, Service, interagency, and allied personnel for operational-level targeting duties. Demand for joint targeting training by the Combatant Commands is greater than current JTS capacity. Program effectiveness is measured through quarterly collection of number of students trained and number of mobile training teams delivered. JTS plans for a baseline of 2 MTTs per Combatant Command per year, but provides additional teams if host organizations provide funding.

	FY 2021	FY 2022	FY 2023
Number of in-resident students	800	1080	1080
Mobile Training Teams (MTTs) delivered	7	21	21

11. Joint Deployment Training Center (JDTC). JDTC provides functional training to CCMDs, Services, and Combat Support Agencies on Department of Defense joint command and control systems of record. This training results in warfighters able to plan, deploy/redeploy, manage, and maintain situational awareness of global forces, equipment, and supplies. Program effectiveness is measured through quarterly collection of number of students trained and number of exercises/contingency events supported.

	FY 2021	FY 2022	FY 2023
Number of students trained	750	1,600	1,600
CCMD exercise and contingency events supported	1	4	4

**Joint Training Exercise Evaluation Program
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IV. Performance Criteria and Evaluation Summary:

Programmed changes between FY 2022 and FY 2023: The Secretary of Defense and the Chairman reviewed the JTEEP program and directed the CCMDs to conduct a large scale global exercise. A large scale global exercise and redesigned JTEEP program are under development at this time to inform resources required FY 2023 through the FYDP.

**Joint Training Exercise Evaluation Program
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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	947	917	1,026	-30	109

Personnel Summary Explanations:

N/A

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
308 TRAVEL OF PERSONS	71,118	2,134	64,006	137,258	2,882	-11,882	128,258
0399 TOTAL TRAVEL	71,118	2,134	64,006	137,258	2,882	-11,882	128,258
703 JCS EXERCISES	0	0	94,002	94,002	26,227	-24,227	96,002
708 MSC CHARTERED CARGO	0	0	31,624	31,624	664	17,336	49,624
719 SDDC CARGO OPS-PORT HNDLG	0	0	6,773	6,773	677	-2,450	5,000
771 COMMERCIAL TRANSPORT	151,072	4,532	-98,081	57,523	1,208	58,193	116,924
0799 TOTAL TRANSPORTATION	151,072	4,532	34,318	189,922	28,776	48,852	267,550
912 RENTAL PAYMENTS TO GSA (SLUC)	322	10	-309	23	0	43	66
913 PURCHASED UTILITIES (NON-FUND)	34	1	1,454	1,489	31	-31	1,489
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,406	42	-1,408	40	1	-3	38
915 RENTS (NON-GSA)	0	0	1,806	1,806	38	-1,844	0
917 POSTAL SERVICES (U.S.P.S)	0	0	683	683	14	-697	0
920 SUPPLIES & MATERIALS (NON-FUND)	5,881	176	-2,718	3,339	70	4,462	7,871
921 PRINTING & REPRODUCTION	0	0	5,005	5,005	105	-5,083	27
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,192	96	1,677	4,965	104	1,460	6,529
923 FACILITIES SUST, REST, & MOD BY CONTRACT	116	3	1,327	1,446	30	-723	753
925 EQUIPMENT PURCHASES (NON-FUND)	10,914	327	-6,498	4,743	100	-894	3,949
932 MGT PROF SUPPORT SVCS	146,958	4,409	-23,728	127,639	2,680	-9,193	121,126
933 STUDIES, ANALYSIS & EVAL	3,768	113	1,198	5,079	107	7,664	12,850
934 ENGINEERING & TECH SVCS	7,999	240	23,447	31,686	665	12,335	44,686
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	333	333	7	-340	0
987 OTHER INTRA-GOVT PURCH	67,248	2,017	-54,641	14,624	307	14,338	29,269
989 OTHER SERVICES	56,020	1,681	-15,788	41,913	880	7,120	49,913
990 IT CONTRACT SUPPORT SERVICES	3,645	109	-3,613	141	3	4,818	4,962
0999 TOTAL OTHER PURCHASES	307,503	9,224	-71,773	244,954	5,142	33,432	283,528
9999 GRAND TOTAL	529,693	15,890	26,551	572,134	36,800	70,402	679,336

**Joint Training Exercise Evaluation Program
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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The Joint Staff Cyber



April 2022

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
TJS Cyber	24,566	721	-17,189	8,098	170	1,619	9,887

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

The Joint Staff Cyber program provides cybersecurity program support and capabilities to the Joint Staff Chief Information Office and the Joint Staff environments. It also provides oversight and management of the evaluation and mitigation process for identified cybersecurity vulnerabilities. Activities include implementation of the Risk Management Framework for the assessment, authorization, and continuous monitoring of Joint Staff mission networks and major applications; developing component/business unit-level cybersecurity processes and procedures; compliance oversight and reporting (DoD CIO Scorecard and Federal Information Security Modernization Act); cybersecurity workforce management tracking and reporting; system administration of the Joint instances of the Enterprise Mission Assurance Support Service (eMASS) for Joint Staff (internal) and Combatant Command use. Joint C5AD (JS-C5AD) is a capability provider within the DoD Enterprise Cyber Range Environment (DECRE), which also includes the National Cyber Range (NCR) and Joint Mission Environment Test Capability's (JMETC) Multiple Independent Layers of Security (MILS) Network (JMN) Regional Service Delivery Points (RSDP). C5AD provides assessment planning and execution expertise to support cyber project objectives that may include testing, training, or exercise support. C5AD provides a variety of commonly deployed joint C2 systems, including Global Command and Control System-Joint (GCCS-J), Joint Advanced Deep Operations Coordination System (JADOCS), and Joint Range Extension (JRE), and others as required by project. C5AD provides the environment required to drive C2 system operation, and the system operators required to generate a realistic exchange of system data or to assess the cyber impacts on system functionality. C5AD's cyber projects include a range of activities from assessment of cyber impacts on individual C2 systems, to mission rehearsal for real world scenarios, training of cyber mission teams, to providing system and facility support to large cyber exercises such as those sponsored by USCYBERCOM.

1. Core Management Headquarters (\$9,887K): Provides general support of the Joint Staff in the following key area:

1.1 Joint Staff CIO Directorate: Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities required by the Joint Force to preserve the nation's security. The Joint Staff CIO also provides management and oversight of processes that support and enable Joint Staff mission networks.

**The Joint Staff - Cyber
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Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
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II. Force Structure Summary:
N/A

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

	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	FY 2022 <u>Congressional Action</u>			Current <u>Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Cyber Activities	\$24,566	\$8,098	\$0	0.00%	\$8,098	\$8,098	\$9,887
Total	\$24,566	\$8,098	\$0	0.00%	\$8,098	\$8,098	\$9,887

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

**The Joint Staff - Cyber
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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$8,098	\$8,098
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	8,098	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	8,098	
Supplemental	0	
Reprogrammings	0	
Price Changes		170
Functional Transfers		0
Program Changes		1,619
CURRENT ESTIMATE	8,098	9,887
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$8,098	\$9,887

**The Joint Staff - Cyber
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 President's Budget Request (Amended, if applicable)	\$8,098
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$8,098
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 2022 Baseline Funding	\$8,098
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**The Joint Staff - Cyber
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III. Financial Summary (\$ in Thousands): (Cont.)

b) Decreases	\$0
Revised FY 2022 Estimate.....	\$8,098
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$8,098
6. Price Change	\$170
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$1,619
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$1,619
1) Strategic Cyber Security.....	\$1,619
Provides additional funds for the identification, evaluation, and mitigation of strategic cybersecurity vulnerabilities. Funds will be used to purchase and maintain the information technology equipment and support services required to provide network intrusion protection, assured compliance scanning, mobile security, and cross-domain solutions for the C2 systems required by the Joint Force to preserve the nation's security. (FY 2022 Baseline: \$3,038 thousand)	

The Joint Staff - Cyber
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III. Financial Summary (\$ in Thousands): (Cont.)

9. Program Decreases	\$0
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$0
FY 2023 Budget Request	\$9,887

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

N/A

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	16	0	0	-16	0
U.S. Direct Hire	16	0	0	-16	0
Total Direct Hire	16	0	0	-16	0
Civilian FTEs (Total)	16	0	0	-16	0
U.S. Direct Hire	16	0	0	-16	0
Total Direct Hire	16	0	0	-16	0
Average Annual Civilian Salary (\$ in thousands)	128.4	0.0	0.0	-128.4	0.0
Contractor FTEs (Total)	88	27	34	-61	7

N/A

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	2,055	47	-2,102	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,055	47	-2,102	0	0	0	0
308 TRAVEL OF PERSONS	30	1	-11	20	0	2	22
0399 TOTAL TRAVEL	30	1	-11	20	0	2	22
771 COMMERCIAL TRANSPORT	15	0	-15	0	0	0	0
0799 TOTAL TRANSPORTATION	15	0	-15	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	1	0	-1	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	23	1	31	55	1	4	60
922 EQUIPMENT MAINTENANCE BY CONTRACT	383	11	735	1,129	24	77	1,230
925 EQUIPMENT PURCHASES (NON-FUND)	279	8	1,407	1,694	36	116	1,846
987 OTHER INTRA-GOVT PURCH	1,481	44	-1,525	0	0	0	0
989 OTHER SERVICES	12,010	360	-12,370	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	8,289	249	-3,338	5,200	109	1,420	6,729
0999 TOTAL OTHER PURCHASES	22,466	673	-15,061	8,078	170	1,617	9,865
9999 GRAND TOTAL	24,566	721	-17,189	8,098	170	1,619	9,887

Fiscal Year 2023 Budget Estimates

The Joint Staff - Training



April 2022

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
Training	96,260	2,529	-5,884	92,905	3,058	5,529	101,492

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

1. The National Defense University (NDU) (\$101,492K): The premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

NDU is composed of the following colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College (iCollege))
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)
- NDU Operations
- NDU – Headquarters Activities

1.1. CAPSTONE / PINNACLE / KEYSTONE (\$3,450K):

CAPSTONE: Congressionally mandated course that is required for all newly promoted active duty one star generals/admirals. By Department of Defense policy, attendance is required within the first two years of Congressional confirmation to the one-star rank. CAPSTONE, offered four times a year, is a five-week course consisting of seminars, case studies, informal discussions, visits to key U.S. military commands within the continental United States, and overseas field studies to areas with high U.S. interests. Overseas field studies involve interactions with the Combatant Commanders, American Ambassadors, embassy staffs, and senior political and military leaders of foreign governments.

**The Joint Staff - Training
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I. Description of Operations Financed: (Cont.)

PINNACLE: Prepares selected three-star commanders to lead joint and combined forces, building upon CAPSTONE and the Joint Flag Officer Warfighting Course.

KEYSTONE: Prepares Command Senior Enlisted Leaders (CSELs) to serve in a general / flag officer level joint or Service headquarters.

1.2. College of International Security Affairs (CISA) (\$3,189K): The Department of Defense strategic level education program focused on combating terrorism and irregular warfare. The Combating Terrorism and Irregular Warfare Fellowship (CTIWF) program at Fort McNair is composed of joint, interagency, intergovernmental, and multinational students. The Joint Special Operations Masters of Arts (JSOMA) program at Fort Bragg, North Carolina serves students from across the Joint Special Operations enterprise, the interagency, and partner nations emphasizing the challenges of irregular warfare within the context of an international security studies curriculum. The four-month Homeland Defense Fellowship certificate program is composed of International, joint and Interagency students. Fellows analyze emerging threats to their respective homelands and share best practices for the purpose of organizing effective law enforcement responses and protecting critical infrastructure. The two-week Reserve Component National Security Course (RCNSC) is executed three times each year. This course offers joint credit to senior officers and noncommissioned officers [E-8, E-9] of the U.S. reserve components, allied officers, and select civilians working to address contemporary national security challenges.

1.3. Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces) (\$6,130K): Senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. Prepares graduates to lead the strategic institutions and activities associated with the integrated development and resource execution of national security and national defense strategies.

1.4. College of Information Cyberspace (CIC) (\$7,117K): Prepares military and civilian leaders to attain and retain national strategic cyberspace advantage by providing a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for information resources management and government information leadership.

1.5. Institute for National Strategic Studies (INSS) (\$5,671K): Research forum that supports the NDU mission and to enhance and enrich leader development within NDU academic programs. The institute conducts strategic studies and synthesizes the resultant research and analysis into policy recommendations, publications, and activities in support of the research requirements of the Secretary of Defense, Chairman of the Joint Chiefs of Staff, and the Combatant Commanders; and, engages with other U.S. Government Agencies and the national security community. The three INSS components are the Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), and NDU Press.

1.6. Joint Forces Staff College (JFSC) (\$8,151K): Intermediate and senior-level joint college that educates national security leaders to plan and execute operational-level joint, multinational, and interagency operations. The College is congressionally mandated to educate joint leaders. The Officer Professional Military Education Policy establishes three Joint Professional Military Education programs: Joint Advanced Warfighting School

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

(JAWS), Joint and Combined Warfighting School (JCWS), and the Joint and Combined Warfighting School-Hybrid (JCWS-H) to meet that congressional mandate.

1.7. National War College (NWC) (\$5,479K): Senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. The college emphasizes the joint (multi-service), interagency, and international perspectives and awards the Master of Science in National Security Strategy.

1.8. NDU Operations (\$56,826K): Supports Information Technology Directorate, Facilities, Events, Human Resources, Resource Management, Library, Security, Strategic Communication, Wargaming and Simulation, Institutional Research and Registrar, and Health Fitness Directorates which provide general support to the Joint Staff and NDU components enabling the University to optimize its joint professional educational, research, and outreach mission.

1.9. NDU Headquarters Activities (\$5,479K): Supports the seamless execution of university management functions primarily performed by the Chief Operating Officer (COO), Chief Information Officer (CIO) and Chief Financial Officer (CFO) to include travel, staff community forums and student town halls.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

N/A

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands):

	FY 2022							FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
A. BA Subactivities								
3. Training	\$90,974	\$87,523	\$0	0.00%	\$87,523	\$87,523	\$96,013	
Capstone	\$2,986	\$2,836	\$0	0.00%	\$2,836	\$2,836	\$3,450	
College of Information Cyberspace (CIC) - formerly Information Resources Management College	\$6,520	\$6,520	\$0	0.00%	\$6,520	\$6,520	\$7,117	
College of International Security Affairs	\$3,617	\$3,217	\$0	0.00%	\$3,217	\$3,217	\$3,189	
Eisenhower School	\$7,307	\$6,130	\$0	0.00%	\$6,130	\$6,130	\$6,130	
Institute for National Strategic Studies	\$6,040	\$5,872	\$0	0.00%	\$5,872	\$5,872	\$5,671	
Joint Forces Staff College	\$7,933	\$7,560	\$0	0.00%	\$7,560	\$7,560	\$8,151	
National War College	\$5,219	\$4,277	\$0	0.00%	\$4,277	\$4,277	\$5,479	
NDU Operations	\$51,352	\$51,111	\$0	0.00%	\$51,111	\$51,111	\$56,826	
National Defense University - MHA	\$5,286	\$5,382	\$0	0.00%	\$5,382	\$5,382	\$5,479	
Total	\$96,260	\$92,905	\$0	0.00%	\$92,905	\$92,905	\$101,492	

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

**The Joint Staff - Training
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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
BASELINE FUNDING	\$92,905	\$92,905
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	92,905	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	92,905	
Supplemental	0	
Reprogrammings	0	
Price Changes		3,058
Functional Transfers		0
Program Changes		5,529
CURRENT ESTIMATE	92,905	101,492
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$92,905	\$101,492

**The Joint Staff - Training
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 President's Budget Request (Amended, if applicable)	\$92,905
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Appropriated Amount	\$92,905
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 2022 Baseline Funding	\$92,905
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**The Joint Staff - Training
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Fiscal Year (FY) 2023 Budget Estimates**

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

b) Decreases	\$0
Revised FY 2022 Estimate.....	\$92,905
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2022 Normalized Current Estimate	\$92,905
6. Price Change	\$3,058
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$13,473
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$13,473
1) NDU Facility Sustainment	\$9,283
Provides additional funding to support problematic and historically underfunded NDU facilities maintenance. Without this additional investment, it is anticipated building systems will fail, jeopardizing the NDU mission and alternate use of the facility as a continuity of operations site. Over time, a lack of sustainment has resulted in compromised and failing facility infrastructure. For example, in August 2019 the lack of adequate investment in maintenance led to the closure of the Eisenhower College building. At the same time, NDU has been assuming risk in terms of funding its corresponding tenant requirements, which also play a role in	

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

sustaining its facilities. This investment in maintenance and sustainment will mitigate the need for costly major renovations in the future.

(FY 2022 Baseline: \$1,545 thousand; 0 FTEs; +0 FTEs)

2) Online Publications \$2,282

This fully funds the NDU's Library databases that are purchased through Fedlink. These databases support the research and required readings determined by each college's curriculum. ProQuest is a set of 21 databases covering a broad range of topics including the Military Collection, ProQuest Congressional, and Business Collections. Nexis is a database supporting colleges research with a focus on business resources as well as legal collections supporting the NDU Legal office. IHS Jane's provides all source intelligence, military platform and weapon system information, and a terrorism tracker. Military Periscope provides data on armed forces, armaments, weapons systems and platforms.

(FY 2022 Baseline: \$1,044 thousand)

3) Other Government Support \$1,908

NDU relies on DFAS support for accounting, payroll, and human resources services. This requirement has been historically underfunded and unintentionally impacted other programs. This fully funds the critical support to our Joint organizations that rely on support and services from other agencies.

(FY 2022 Baseline: \$805 thousand)

9. Program Decreases \$-7,944

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$0

c) Program Decreases in FY 2023 \$-7,944

1) Civilian Pay \$-1,282

The decrease is the result of a manpower review that identified a downward adjustment through repricing and realignment of resources, as well as one FTE that could be reduced without negatively impacting the NDU mission. NDU will continue to aggressively recruit to fill positions as they become vacant.

(FY 2022 Baseline: \$53,718 thousand; 391 FTEs; -1 FTEs)

2) Compensation and Benefits – One less Compensable Work Day \$-217

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

One less compensable day in FY 2023. The number of compensable days for FY 2022 is 261 (2,088 hours), and for FY 2023 is 260 days (2,080 hours).
(FY 2022 Baseline: \$53,718 thousand; 391 FTEs)

3) Equipment Maintenance..... \$-4,404
Recent upgrading, modernization and replacement of aging equipment has resulted in lower projected equipment maintenance costs. NDU will realign these funds under the facilities maintenance and sustainment program to mitigate the risk of facility failure.
(FY 2022 Baseline: \$4,314 thousand)

4) Support Services..... \$-2,041
The program of work on NDU transformation and manpower analysis contracts will be completed in FY 2022. These contracts will not be renewed in FY 2023.
(FY 2022 Baseline: \$7,773 thousand)

FY 2023 Budget Request..... \$101,492

**The Joint Staff - Training
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IV. Performance Criteria and Evaluation Summary:

National Defense University is the premier center for joint professional military education. NDU's primary mission is to prepare and support national security leaders through teaching, research, and applied learning. Success of the University's programs is measured in the quantity and quality of graduates who are skilled in national and international security, joint professional military education, and strategic leadership and decision-making. The University also measures success by the caliber of its faculty, the quality and rigor of its academic programs, and the level and pace in which research products enter the national security arena.

All joint academic programs at NDU have been reviewed and approved by the Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and student outcomes assessment. In addition, the Middle States Commission on Higher Education regionally accredits the University.

NDU Faculty and staff are nationally and internationally recognized for their expertise and contributions to research in their respective fields. Topics include ethical leadership, logistics management, the role of military forces in various countries, joint operations, and other related security issues. Due to the sensitive nature and complex topics addressed, many products of NDU faculty and staff cannot be attributed or publicly disclosed. NDU publishes The Chairman of the Joint Chiefs of Staff national security journal, *Joint Force Quarterly*, which is a major contribution to the research and curriculum quality. NDU also publishes a journal of complex operations entitled *Prism*, which is published quarterly.

National War College	FY 2021	FY 2022	FY 2023
Army graduates	39	41	41
Navy graduates	20	21	21
Marine Corps graduates	16	15	15
Air Force graduates	41	40	38
Space Force graduates	0	1	2
Coast Guard graduates	2	2	2
Other DoD graduates	20	19	19
USG non-DoD graduates	38	36	36
International student graduates	32	36	36

**The Joint Staff - Training
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IV. Performance Criteria and Evaluation Summary:

Programmed changes between FY 2022 and FY 2023: There are no significant changes in student body enrollment from FY 2022 to FY 2023.

Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces)	FY 2021	FY 2022	FY2023
Army graduates	59	61	61
Navy graduates	28	29	29
Marine Corps graduates	15	14	14
Air Force graduates	56	56	54
Space Force graduates	0	1	3
Coast Guard graduates	4	4	4
Other DoD graduates	49	55	55
USG non-DoD graduates	35	46	46
International student graduates	35	43	43
Industry graduates	1	20	20

Programmed changes between FY 2022 and FY 2023: There are no significant changes in student body enrollment from FY 2022 to FY 2023.

CAPSTONE / PINNACLE / KEYSTONE	FY 2021	FY 2022	FY2023
CAPSTONE (one star flag officers)	78	204	204
PINNACLE (three star commanders)	31	31	31
KEYSTONE (command senior enlisted leaders)	24	80	80

Programmed changes between FY 2021 and FY 2022: There are no planned changes in student body enrollment from FY 2022 to FY 2023.

**The Joint Staff - Training
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IV. Performance Criteria and Evaluation Summary:

College of International Security Affairs (CISA)	FY 2021	FY 2022	FY2023
Combating Terrorism and Irregular Warfare Fellowship Program (JPME II)			
U.S. military officers	15	15	15
Interagency civilians	7	7	7
International students	31	31	31
Joint Special Operations Master of Arts (JSOMA)			
U.S. military officers	29	29	29
Interagency civilians	2	2	2
International students	2	2	2
South Central Asia Security Studies Program (SCAP)			
U.S. military officers	15	0	0
Interagency civilians	7	0	0
Homeland Defense Fellows and Nuclear Energy Security Program			
U.S. military officers	0	1	1
Interagency civilians	0	0	0
International students	0	10	10
Reserve Component National Security Course	228	382	382

Programmed changes between FY2022 and FY2023: There are no planned changes in student body enrollment from FY 2022 to FY 2023.

**The Joint Staff - Training
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IV. Performance Criteria and Evaluation Summary:

College of Information Cyberspace (CIC)	FY 2021	FY 2022	FY2023
Information Resource Management College	317	350	350
CFO Academy	10	5	5

Programmed changes between FY 2022 and FY 2023: There are no planned changes in student body enrollment from FY 2022 to FY 2023.

Institute for National Strategic Studies (INSS)	FY 2021	FY 2022	FY2023
Center for Study of Weapons of Mass Destruction Program for Emerging Leaders)	79	79	79

Programmed changes between FY2022 and FY2023: There are no planned changes in student body enrollment from FY 2022 to FY 2023.

Joint Forces Staff College (JFSC)	FY 2021	FY 2022	FY2023
Active duty	731	782	782
Reserve component	233	233	233
Interagency civilians	26	22	22
International students	28	96	96
Total Students	1,018	1,133	1,133
Joint Advanced Warfighting School (JAWS)	45	43	43
Joint and Combined Warfighting School (JCWS)	728	881	864
JCWS-Hybrid	245	216	226
Total Students	1,018	1,133	1,133

Programmed changes between FY 2022 and FY 2023: There are no planned changes in student body enrollment from FY 2022 to FY 2023.

**The Joint Staff - Training
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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	163	163	163	0	0
Officer	147	147	147	0	0
Enlisted	16	16	16	0	0
Reserve Drill Strength (E/S) (Total)	3	3	3	0	0
Officer	3	3	3	0	0
Reservists on Full Time Active Duty (E/S) (Total)	8	8	8	0	0
Officer	8	8	8	0	0
Civilian End Strength (Total)	460	478	477	18	-1
U.S. Direct Hire	374	392	391	18	-1
Total Direct Hire	374	392	391	18	-1
Reimbursable Civilians	86	86	86	0	0
Active Military Average Strength (A/S) (Total)	163	163	163	0	0
Officer	147	147	147	0	0
Enlisted	16	16	16	0	0
Reserve Drill Strength (A/S) (Total)	3	3	3	0	0
Officer	3	3	3	0	0
Reservists on Full Time Active Duty (A/S) (Total)	8	8	8	0	0
Officer	8	8	8	0	0
Civilian FTEs (Total)	438	478	477	40	-1
U.S. Direct Hire	352	392	391	40	-1
Total Direct Hire	352	392	391	40	-1

**The Joint Staff - Training
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V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Reimbursable Civilians	86	86	86	0	0
Average Annual Civilian Salary (\$ in thousands)	139.2	137.0	139.2	-2.2	2.2
Contractor FTEs (Total)	173	147	159	-26	12

Personnel Summary Explanations:

Change from FY 2022 to FY 2023: -1 FTE - NDU civilian direct hire efficiency.

**The Joint Staff - Training
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	48,258	1,095	3,601	52,954	2,184	-1,483	53,655
103 WAGE BOARD	748	17	-1	764	32	-15	781
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	49,006	1,112	3,600	53,718	2,216	-1,498	54,436
308 TRAVEL OF PERSONS	4,442	133	-2,850	1,725	36	363	2,124
0399 TOTAL TRAVEL	4,442	133	-2,850	1,725	36	363	2,124
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	0	0	600	600	33	-633	0
0699 TOTAL OTHER FUND PURCHASES	0	0	600	600	33	-633	0
771 COMMERCIAL TRANSPORT	0	0	0	0	0	130	130
0799 TOTAL TRANSPORTATION	0	0	0	0	0	130	130
913 PURCHASED UTILITIES (NON-FUND)	1,254	38	-38	1,254	26	115	1,395
920 SUPPLIES & MATERIALS (NON-FUND)	770	23	251	1,044	22	2,282	3,348
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,670	140	-496	4,314	91	-4,405	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,936	58	-449	1,545	32	9,283	10,860
932 MGT PROF SUPPORT SVCS	8,736	262	-1,225	7,773	163	-1,825	6,111
934 ENGINEERING & TECH SVCS	0	0	0	0	0	567	567
987 OTHER INTRA-GOVT PURCH	205	6	-6	205	4	2,541	2,750
989 OTHER SERVICES	8,476	254	-4,817	3,913	82	-397	3,598
990 IT CONTRACT SUPPORT SERVICES	16,765	503	-454	16,814	353	-994	16,173
0999 TOTAL OTHER PURCHASES	42,812	1,284	-7,234	36,862	773	7,167	44,802
9999 GRAND TOTAL	96,260	2,529	-5,884	92,905	3,058	5,529	101,492

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Fiscal Year 2023 Budget Estimates

Washington Headquarters Services



April 2022

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
WHS	341,230	9,835	16,099	367,164	22,228	-19,449	369,943

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

**I. Description of Operations Financed:
WASHINGTON HEADQUARTERS SERVICES:**

The Washington Headquarters Services (WHS) FY 2023 President’s Budget Request is \$2,779 thousand above FY 2022 request levels and is comprised of \$22,228 thousand in pricing increases and \$19,449 thousand in decreased programmatic changes. The FY 2023 request empowers the WHS to continue to be the Department’s enabler supporting key administration initiatives and priorities in defense of the Nation.

As part of the overall increase, this budget requests 632 civilian Full Time Equivalents (FTE), which represents a 43 FTE decrease over the FY 2022 budget request. The FTEs, along with the mission resource requests, enhance the WHS’ mission capabilities by focusing on key Department priorities to take care of our people, cultivate talent, modernize, and increase innovation.

The WHS is the enterprise enabler for the Office of the Secretary of Defense (OSD), the Department of Defense (DoD), and other Federal Agencies. The WHS provides customer support to deliver high quality performance at a lower cost, providing more than 80 essential services to customers across the DoD and other agencies. Removing administrative burdens allows the OSD staff to focus on matters involving policy analysis, program oversight, and support to DoD entities to fulfill their missions more efficiently. Through divisional prioritization, the WHS is able to demonstrate greater levels of expertise, innovation, and solutions to tackle complex issues.

The WHS Continue to cultivate the future force to build enduring advantages by investing in National Defense Strategy resource drivers:

Defend the Homeland - WHS has invested in Cyber security to implement risk management process, conduct cyber monitoring, testing, vulnerability mitigation, and incident response and reporting, and manage cyber performance.

Build Enduring Advantages - The WHS is taking action to partner with the with agencies to build climate resilient within the National Capital Region by exploring climate adaptation strategies, to cope with or ameliorate current climate change impacts and plan for future changes. To adhere to the Executive Order 13987, Organizing and Mobilizing the United States Government to Provide a Unified and Effective Response to Combat

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

COVID-19 and to Provide United States Leadership on Global Health and Security, WHS is taking measure to implement pandemic preparedness by providing guidance to ensure situational awareness about infectious-disease threats, for both early warning and real-time monitoring.

Taking Care of People - In support of the Taking Care of People initiative, the WHS has accounted for pay raises for civilians for the budget year and accounted for forecasted inflation for future years. As part of continued efforts to prevent and counter sexual assault, WHS provides and mandates continuous training.

Additionally, the WHS invest in its workforce by providing training opportunities, cross-function knowledge sharing, expanded and expansive telework and other quality of life programs, and continuously reviews its organizational structures in order to prepare the organization for the workforce of the future. As an example, amongst others, the WHS administers the McCain Fellows Program on behalf of the Department.

As technologies evolved and organizations expanded over the years, so too have the mission and responsibilities of the WHS. Services are organized into three main functional areas; People, Business, and Facilities, and are supported by various operational areas throughout the organization. The WHS enables centralized operational support functions to maximize efficiency, emphasizing our commitment to providing leading edge services to our mission partners in support of their defense to the Nation in the following functions:

WASHINGTON HEADQUARTERS SERVICES (WHS) IMMEDIATE OFFICE:

The WHS Immediate Office and Staff serves as the corporate integrator and establishes the framework for bridging functional gaps among WHS directorates to secure mission accomplishment and achieve strategic goals on behalf of the Director, Administration and Management (DA&M). The WHS provides program management, administrative, and operational services to sustain and meet new administration and regulatory requirements; supports administration transitions; and provides executive support services to the OSD and its principal staff.

FINANCIAL MANAGEMENT DIRECTORATE:

The Financial Management Directorate (FMD) provides planning, programming, budgeting, execution (PPBE) and accounting services for WHS, OSD, and assigned DoD agencies and field activities, designated offices, programs, and task forces. On an annual basis, the FMD oversees approximately \$12 billion in general and revolving funds for WHS core programs and its customers, and ensures financial transparency and consistency in identifying, analyzing, and developing funding solutions. Additionally, the FMD manages key functions to include developing the Program Objective Memorandum, formulating the President's Budget; funds distribution and certification; direct treasury disbursement; financial reporting; civilian pay management; and audit sustainment. The FMD provides central fund management for the two revolving funds that provide for the operation and security of the Pentagon Reservation and the centralized management of DoD leases within the National Capital Region (NCR).

The WHS migrated its Enterprise Resource Planning (ERP) tool to the Defense Agencies Initiative (DAI) in FY 2018, a critical DoD effort to modernize Defense Agency financial management and reporting capabilities. DAI assisted WHS in achieving audit sustainment by facilitating an

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

auditable Universe of Transactions (UoT). WHS works closely with the DAI PMO office to identify, develop and test additional enterprise wide improvements to DAI.

The FMD's Robotic Process Automation (RPA) Team utilize automation to reduce manual work, and increase accuracy and timeliness to generate savings in time and money that can be realigned to higher DoD priorities. RPA software mimics front-end user interactions to perform manual, repetitive or error prone tasks. Automation ensures that tasks are executed according to documented processes increasing auditability, simplifying process review, and providing temporary solutions to issues with system interfaces.

FMD's direct treasury disbursement initiative is on track to disburse over \$1.9 billion to vendors in FY 2022, while decreasing processing time and reducing interest penalties resulting from making late payments. Since 2017, annual interest penalties have decreased from \$100K to an anticipated \$5K or less this year. The Department of Defense (DoD) goal was to average \$90 or less in interest paid per million dollars disbursed. In FY 2021 the WHS FMD disbursing office on average paid \$2.95 in interest per million dollars disbursed (\$4,782 interest on \$1.8 billion disbursed) thereby exceeding the DoD goal by a factor of 30. Furthermore, discounts earned annually have increased from \$17 thousand in FY 2018 to over \$127 thousand in FY 2020, and \$109 thousand in FY 2021. The FY 2022 annual discount is again projected above the \$100 thousand. Additionally, the bank providing WHS Government Purchase Card services has enrolled WHS cardholders in a rebate program which, as a result of timely payment on cards, has returned an additional \$167 thousand to WHS in FY 2021. By earning such rebates and discounts the WHS is able to reinvest funds into its core programs and workforce initiatives.

The FMD has migrated from accepting checks to using Pay.Gov when receiving funds from outside the federal government (e.g., for vendor reimbursements), increasing processing speed, accounting accuracy, auditability, and ensuring refunds go back to the original fund holder and not to a miscellaneous receipts account.

COMPENSATION AND BENEFITS:

The WHS centrally manages its civilian compensation and benefits program, which includes 632 direct funded FTEs. The WHS has made key investments to transform itself into an organization of the future by focusing and upgrading its core enabling functions. The WHS staff continues to provide premier customer service at required levels, innovate via robotics processing automation, reinforce its financial management mission, and enhance its facilities management mission throughout the NCR.

FACILITIES SERVICES DIRECTORATE:

The Facilities Services Directorate (FSD) provides comprehensive lifecycle facility management supporting the day-to-day working environment of nearly 64,000 DoD civilian and military personnel in approximately 14 million square feet of facilities across the NCR in approximately 119 owned and leased buildings (including the Pentagon Reservation, Raven Rock Mountain Complex (RRMC), and reimbursable facilities management support for approximately 95 other federal and commercial buildings outside the NCR. The Facilities Services Directorate customer base includes the OSD, Joint Chiefs of Staff, Defense Agencies, and the military departments in the NCR. The FSD provides administrative and operational

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I. Description of Operations Financed: (Cont.)

support to activities; including space management, maintenance, repair and alteration of assigned buildings, parking, custodial services, transportation, landscape maintenance, trash and debris removal, building operations, construction management, property management, and other support services. Within this Directorate are a host of programs designed to support all who work in the managed and leased buildings overseen by the WHS. Additionally, the WHS FSD manages the DoD Headquarters Military Construction program and the Capital Improvement program for the Pentagon Reservation.

The RRMC provides support to enable the execution of DoD mission essential functions in accordance with continuity of operations plans. Facility and installation services include space management, facility operations, maintenance, repair and alteration, construction, custodial, physical security, property management, safety, health, environmental management, fire protection and other support services.

The WHS has initiated a space reduction initiative with the goal of maximizing efficiencies and reducing the leased space portfolio cost to the DoD. WHS has consolidated and released leased locations and optimized the occupancy and efficiency of government-owned facilities such as the Mark Center. This includes space modification and consolidation for customers previously utilizing leased space facilities.

HUMAN RESOURCES DIRECTORATE:

The Human Resources Directorate (HRD) provides comprehensive human resources and personnel security services to the OSD, DoD agencies and field activities, and select government organizations. HRD also provides a full suite of services for its primary beneficiary base of more than 6,100 civilian employees and select services for nearly 3,000 uniformed military members. It also provides the processing, management and due process of security clearances for nearly 13,000 people across DoD, the Legislative Branch (e.g., U.S. Senate, U.S. House of Representatives, U.S. Capitol Police, and the Congressional Budget Office), the Executive Branch (e.g., National Security Council); state, local and academic institutions; and other governmental bodies.

The HRD delivers a full range of advisory and transactional services for employee benefits (e.g., health, insurance, retirement) and injury compensation. HRD manages the Employee Assistance Program, telework and wellness programs, and giving campaigns (e.g., Combined Federal Campaign). Additionally, HRD provides Workforce Shaping program management, including voluntary Early Retirement Eligibility/Voluntary Separation Incentive Payment, Furlough, and Reduction in Force.

The HRD programs help DoD components serviced by WHS recruit a diverse workforce, including hiring people with disabilities, veterans and students. Employees with disabilities reach their potential through an American Sign Language interpreter program, Reasonable Accommodation Program, WHS Pentagon Scooter Program, and other programs and services. HRD serves as a senior technical adviser on a range of HR issues critical to the achievement of human capital goals, including Special Employment.

Additionally, the HRD provides HR policy guidance and voices HR concerns for all the Defense Agencies and DoD Field Activities as a voting member of the DoD Civilian Personnel Policy Council. These representative and liaison duties provide a venue through which the CMO communicates and translates the Secretary's agenda into policy. The Senior Executive Management Office (SEMO) manages all political appointments for the DoD and manages the executive resources, staffing, and performance management for the Senior Executive Service,

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I. Description of Operations Financed: (Cont.)

Scientific and Professional, Senior Level, and Intelligence Executive Positions within the 4th Estate. The Military Personnel Division provides military personnel support services to OSD, WHS, Military Departments (MILDEPs), the White House, and select Defense Agencies and Field Activities.

ACQUISITIONS DIRECTORATE:

The Acquisitions Directorate (AD) is the Single Enterprise Contracting Office providing acquisition services to all OSD components and significantly reducing annual OSD contracting costs. In partnership with OSD components and Director of Administration (DA), AD plans, coordinates, and manages the procurement programs essential to the mission of the OSD and the DA which includes WHS, the Pentagon Force Protection Agency (PFPA), the Defense Security Cooperative Activity (DSCA) and the Armed Forces Retirement Home. AD procures a wide-range of supplies and services, valued at over \$2 billion annually, in support of customer missions.

Knowledge-based services, electronic communication services, and equipment account for more than 80 percent of AD's total obligations, providing a consistent capability to connect people and process information.

EXECUTIVE SERVICES DIRECTORATE:

The Executive Services Directorate (ESD) provides comprehensive knowledge management, information security, and visual information services across OSD and the Fourth Estate, and provides customer shared services to the DoD tenant population of the NCR, including the Mark Center and Pentagon. ESD oversees legally mandated programs as well as providing executive services to the SECDEF, DEPSECDEF, OSD components, the Joint Staff and the Fourth Estate. Supported organizations include: Department of State, Central Intelligence Agency, Department of Homeland Security, Department of Energy, Department of Justice, Federal Bureau of Investigation, National Archives and Records Administration, and the White House.

Mandated Programs include: The Freedom of Information Act, the Privacy Act of 1974, the Federal Records Act, the Paperwork Reduction Act, Executive Order 13526, and programs relating to classification and declassification reviews. Executive Services include:

managing the DoD issuances program, managing correspondence for the SECDEF and DEPSECDEF through the Correspondence & Task Management System (CATMS), managing Government Accountability Office (GAO) audit and follow-up activities, and responses to DoD Inspector General audit recommendations. Pentagon Services accomplish the shared mission of supporting the DoD by providing a wide range of program initiatives, business services, and quality of work-life programs to WHS-supported customers at the Pentagon, Mark Center, Suffolk Building and other facilities across the NCR.

HISTORY AND LIBRARY DIRECTORATE:

The History and Library (HLD) provides a wide range of history and library services to the OSD, DoD components, other federal entities, and the public. The OSD Historical Office and the Pentagon Library have distinct but synergetic missions. The Historical Office collects, preserves, and

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I. Description of Operations Financed: (Cont.)

presents the history of the OSD, in order to support DoD leadership and inform the American public. The Pentagon Library connects WHS customers with information resources and subject matter expertise to meet a broad spectrum of needs in support of the DoD mission. Through the Historical Office and the Pentagon Library, HLD provides customized research services, acquires and provides training on licensed electronic content for the OSD and DoD components, maintains collections of DoD specific materials in a variety of formats, and coordinates and collaborates with other federal and military libraries.

The HLD is charged with preserving the institutional memory of the largest federal agency in the U.S. Government, was founded in the 1940s, and is one of the longest-serving, continually operating offices in OSD. A small cadre of professional historians routinely provide the Secretary of Defense and his key personnel with essential historical background information.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2022							FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action		Appropriated	Current Enacted		
			Amount	Percent				
A. BA Subactivities								
Compensation and Benefits	\$95,326	\$119,847	\$0	0.00%	\$119,847	\$119,847	\$113,265	
Acquisition Management	\$3,270	\$499	\$0	0.00%	\$499	\$499	\$16	
Executive Services Management	\$17,852	\$12,342	\$0	0.00%	\$12,342	\$12,342	\$13,261	
Facilities/Installation Management	\$162,388	\$181,308	\$0	0.00%	\$181,308	\$181,308	\$193,494	
Financial Management	\$6,506	\$8,006	\$-1,125	-14.05%	\$6,881	\$6,881	\$9,775	
Human Resources	\$11,169	\$9,525	\$0	0.00%	\$9,525	\$9,525	\$12,139	
WHS Operations	\$44,719	\$38,171	\$-1,409	-3.69%	\$36,762	\$36,762	\$27,993	
Total	\$341,230	\$369,698	\$-2,534	-0.69%	\$367,164	\$367,164	\$369,943	

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
	\$369,698	\$367,164
Congressional Adjustments (Distributed)	-2,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-34	
SUBTOTAL APPROPRIATED AMOUNT	367,164	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	367,164	
Supplemental	0	
Reprogrammings	0	
Price Changes		22,228
Functional Transfers		-13,926
Program Changes		-5,523
CURRENT ESTIMATE	367,164	369,943
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$367,164	\$369,943

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

FY 2022 President's Budget Request (Amended, if applicable)	\$369,698
1. Congressional Adjustments	\$-2,534
a) Distributed Adjustments.....	\$-2,500
1) Unjustified Growth	\$-2,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-34
1) Reduction to Federally Funded Research and Development Centers (FFRDC) Funding, Section 8207.....	\$-34
FY 2022 Appropriated Amount	\$367,164
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 2022 Baseline Funding	\$367,164

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$367,164
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$367,164
6. Price Change	\$22,228
7. Functional Transfers	\$-13,926
a) Transfers In	\$0
b) Transfers Out.....	\$-13,926
1) Compensation and Benefits - Transfer of the Defense Digital Services to CDAO	\$-11,157
Effective February 1, 2022 the Department of the Defense established the position of the Chief Digital and Artificial Intelligence Officer and the Office of the Chief Digital and Artificial Intelligence Officer (OCDAO), tasked with serving as the Department's senior official, and a Principal Staff Assistant, responsible for strengthening and integrating data, artificial intelligence, and digital solutions. The transfer out supports the consolidation of the Department's existing functional efforts in order to align manpower and funding resources under the OCDAO. (FY 2022 Baseline: \$119,847 thousand; 675 FTEs; -45 FTEs)	
2) Mission Support - Transfer of the Defense Digital Services to CDAO	\$-2,769
Effective February 1, 2022 the Department of Defense established the position of the Chief Digital and Artificial Intelligence Officer and the Office of the Chief Digital and Artificial Intelligence Officer (OCDAO),	

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

tasked with serving as the Department’s senior official, and a Principal Staff Assistant, responsible for strengthening and integrating data, artificial intelligence, and digital solutions. The transfer out supports the consolidation of the Department’s existing functional efforts in order to align manpower and funding resources under the OCDAO.

(FY 2022 Baseline: \$369,698 thousand; 675 FTEs; +0 FTEs)

8. Program Increases.....	\$13,308
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023.....	\$13,308
1) Compensation and Benefits - Enterprise Performance and Information Technology.....	\$1,086
Increase of +6 Full Time Equivalent (FTEs) and associated resources addresses the Department’s mandate to regulate DoD components Information Technology (IT) system management and cyber security, which has been delegated to the Enterprise Performance and IT Management Directorate (EPITMD) under the Facilities Services Directorate (FSD).	
(FY 2022 Baseline: \$119,847 thousand; 675 FTEs; +6 FTEs)	
2) Mission Support - Climate - Telework/Building Maintenance Fund	\$2,344
Increase supports the Departments priority to protect our workforce while performing our national security mission. Funding supports space reconfiguration for tenant consolidation within spaces leased by WHS on behalf of other DoD agencies. Increase also supports the management services, preventive maintenance, operation and repair of building mechanical, landscaping, administrative support and metering utilities in leased facilities.	
(FY 2022 Baseline: \$369,698 thousand; 0 FTEs; +0 FTEs)	
3) Mission Support - Facility and Management Professional Services	\$5,808
Increased resources support services that provide heating and refrigeration plant, preventive maintenance to maintain the Pentagon facility at levels adequate to support the assigned mission and prevent deterioration and damage to the Pentagon reservation buildings, support systems, and operating equipment, and payment for leased facilities already under contract. Additionally, increased resources support priority services for the management of information within WHS by controlling the creation, distribution, use, maintenance and disposition of recorded information throughout its life cycle. Resources also support critical projects related	

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

to the Counter Unmanned Aerial Systems portfolio and projects to defeat near-peer adversaries threatening the Department's technologies.

(FY 2022 Baseline: \$369,698 thousand; 0 FTEs; +0 FTEs)

4) Mission Support - Security-Related Upgrades \$4,070

Increase supports security-related upgrades to the Pentagon building exterior security and exterior perimeter security for the second phase of Pentagon Sentry program, to comply with DoD Directive 5110.4, which directs the WHS to provide a broad range of administrative, management, and common support service. Furthermore ensures the WHS operates and maintains the Pentagon Reservation and designated facilities in the National Capital Region (NCR). Pentagon exterior security upgrades support the required ballistic, blast specifications, cyber shielding and provision of all necessary modifications to steel connections and plates. Exterior perimeter security upgrades support the control measures to protect pedestrians from vehicle and replace old guard booths.

(FY 2022 Baseline: \$369,698 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases \$-18,831

a) Annualization of FY 2022 Program Decreases \$0

b) One-Time FY 2022 Increases \$0

c) Program Decreases in FY 2023 \$-18,831

1) Compensation and Benefits - Civilian Average Annual Compensation \$-308

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

(FY 2022 Baseline: \$119,847 thousand; 675 FTEs)

2) Compensation and Benefits - Execution alignment for the Executive Services Directorate (ESD) \$-694

Realignment of -4 FTEs and associated resources to the Pentagon Reservation Maintenance Revolving Fund (PRMRF) reflects the WHS' ongoing efforts to align personnel costs to their functional duties and responsibilities. This change reflects the identification of 4 personnel whose functional responsibilities are mostly impacted by the PRMRF account.

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

(FY 2022 Baseline: \$119,847 thousand; 675 FTEs; -4 FTEs)

3) Compensation and Benefits - One less compensable day in FY 2023..... \$-459

The number of compensable days for FY 2022 is 261 days (2,088 hours), and for FY 2023 is 260 days (2,080 hours).

(FY 2022 Baseline: \$119,847 thousand; 675 FTEs)

4) Mission Support - PRMRF Projects..... \$-17,370

Decrease reflects delays of and the need to defer PRMRF projects, such as for facility restoration, sustainment, modernization, building operations, and repairs, as the WHS continues to assess and prioritize projects while continuing to charge the lowest possible rates to Pentagon Reservation tenants.

(FY 2022 Baseline: \$364,849 thousand; 0 FTEs; +0 FTEs)

FY 2023 Budget Request..... \$369,943

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IV. Performance Criteria and Evaluation Summary:

The WHS is the designated shared service provider for the OSD, DoD components, and specified offices in the NCR. The WHS delivers full-spectrum services and facilitates our Mission Partners' success, serving as a force multiplier to enable business practices for greater performance and affordability. The following identifies some of the more significant indicators for WHS Operation and Maintenance activities:

Acquisition Directorate (AD):

VISION: We help our customers achieve mission results, while empowering our people to reach their fullest potential. 100% Customer Focused.

Mission First,
People Always,
Results Driven!

MISSION: To be an essential mission partner and trusted advisor, providing innovative and agile contracting solutions throughout the acquisition life cycle as the Single Enterprise Contracting Office (SECO), serving a wide range of DoD customers.

PRIORITIES: Enable Customer Mission – Establish shared acquisition goals with customers.

Maintain a Quality Workforce – Recruit, train, and retain high quality professionals.

Foster Continuous Process Improvements – adopt innovative acquisition tools.

Cultivate a diverse DoD Vendor Base – non-traditional and small business.

The Acquisition Directorate (AD) plans, coordinates, and manages a wide range of supplies and services procurement programs, valued at over \$2.8 billion annually. AD is the single enterprise contracting office supporting acquisition services to all OSD components, WHS, the Pentagon Force Protection Agency, the Defense Security Cooperative Activity (DSCA) and the Defense POW/MIA Accounting Agency (DPAA) and more. Knowledge-based services, research and development, and facility support account for more than 80 percent of AD's total obligations, providing a consistent capability to connect people and process information.

This metric showcases performance, contract volume and commitment to the small businesses community.

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IV. Performance Criteria and Evaluation Summary:

Executive Services Directorate (ESD): Provides comprehensive knowledge management, information security, and visual information services to the OSD. Executes FOIA, Privacy, Records Management, and DoD Issuance programs on behalf of the Department. Manages Government Accountability Office (GAO) engagements and the Department's responses to DoD Inspector General recommendations. Supports the OSD, Fourth Estate, Military Departments, Department of State, Central Intelligence Agency, Department of Homeland Security, Department of Energy, Department of Justice, Federal Bureau of Investigation, National Archives and Records Administration, and the White House. Key performance indicators ESD uses to evaluate, adjust, and improve business processes includes the following:

The ESD is required by an Executive Order 13526 (Section 3.5) to provide the public access to classified records cleared for public release, if requested by the public. The goal is designed to provide timely access to previously classified records to the public, specifically from the OSD and Joint Staff.

The ESD is assigned to review OSD issuances to ensure that they are necessary and applicable to the current requirements. The goal is to streamline Department requirements to reduce the implementation burden on the DoD community, and to put policy and guidance into effect rapidly and efficiently.

The DoD is required to respond to GAO reports submitted to Congress within the required suspense date in the GAO report. The ESD goal is intended to ensure that the Department effectively responds to these reports efficiently.

Documents designated for public release by the Department are reviewed to preclude publication of classified or sensitive data. The goal ensures timely review within a designated suspense.

The ESD manages applications for mass transit subsidies within the NCR for the Military Departments and many department-wide agencies, managing over ~40 thousand applications annually. Timely processing of applications is important to ensuring DoD employees in the NCR have access to mass transit to move throughout the NCR.

DoD Mass Transit Benefits Program (Military Departments and 32 DoD Components to include Defense Agencies and DoD Field Activities)

Number of applications	31,100	45,617	45,617
Application reviews completed within 7 days (Goal: 90%)	99%	99%	99%

WHS

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IV. Performance Criteria and Evaluation Summary:

Facilities Services Directorate (FSD): Provides comprehensive lifecycle facility stewardship for ~56,000 tenants in 15 million square feet (SF) of space in the NCR and manages DoD-occupied General Services Administration (GSA) - controlled space in common support facilities throughout the NCR. Supports the OSD, Fourth Estate, and Military Departments. Key performance indicators FSD uses to evaluate, adjust, and improve business processes include: Leased Space Portfolio

The DoD Leased Space Portfolio reflects the amount of leased space utilized by the DoD customers in the NCR. FSD manages ~66 leased buildings that support ~22,500 tenants. Reducing the leased space is a government-wide priority. The leased square footage and the number of buildings leased indicates the progress made towards reducing space leased in the DoD portfolio. We'll continue to explore additional opportunities for efficiencies within NCR leased and owned space and optimize occupancy of all WHS facilities.

Financial Management Directorate (FMD): Provides planning, programming, budgeting, execution, and accounting services for WHS, OSD and assigned DoD agencies, designated offices, program and task forces; overseeing approximately \$10 billion in general and revolving funds annually. The FMD ensures financial transparency and consistency in identifying, analyzing, and developing funding solutions; manages key functions to include developing POM, BES, and PB; funds distribution and certification; direct treasury disbursement, financial reporting; civilian pay management; and leading the transition from audit readiness to audit sustainment; and maintains quality, efficiency, and effectiveness of financial operations through the delivery of timely, accurate, and reliable products and services. Key performance indicators FMD uses to evaluate, adjust, and improve business processes include:

Budget Execution Obligation Requests (BEOR) - with a goal of processing 90 percent of all obligations within 3 business days, FMD is making progress in this requirement. The BEOR goal assures obligations are processed in a timely manner and assists WHS in reaching the 80/20 rule: a statutory limitation concerning year end obligation.

Treasury Direct Disbursements (TDD) – FMD has reached the goal of processing 75 percent of disbursements within 6 days of scheduled payment date. The TDD goal assures all payments are made in a timely manner, thus reducing late payments and their associated interest payments. Additionally, efficient processing assists WHS in obtaining discounts when permitted within contracts; saving funds for organizational priorities.

Civilian Payroll (CP) – FMD certifies timecard for OSD, WHS, PFFA, U.S. Court of Appeals for the Armed Forces, Defense Legal Services Agency, and Defense Test Resource Management Center. The FMD has achieved its goal of certifying 90 percent of all Civilian timecards before the specified due date for each payroll period; thus assuring all civilian employees are paid correctly in a timely manner.

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Estimate</u>
<i>Budget Execution Obligation Requests</i>			
Number of obligations processed	8,900	8,900	9,100
Obligations processed within 3 business days (Goal: 90%)	90%	90%	90%
<i>Treasury Direct Disbursement (TDD)</i>			
Number of disbursements processed	7,800	7,800	7,900
Disbursements processed within 6 days of scheduled payment date (Goal: 75%)	90%	90%	90%
<i>Civilian Payroll</i>			
Number of active employees in payroll (per pay period)	4,461	4,461	4,500
Payroll certified before due date (Goal: 90%)	99%	99%	99%
<i>Training Request</i>			
Number of training requests (SF-182)	601	601	615
Training requests (SF-182) processed within 7 days (Goal: 90%)	98%	98%	98%

Human Resources Directorate (HRD): Provides comprehensive human resource and personnel security services to OSD and specified Defense Agencies, DoD Field Activities, the White House, the National Security Council, and Congress. Key performance indicators HRD uses to evaluate, adjust, and improve business process include:

Approved FY21 DoD Annual Performance Plan - WHS Performance Measures

- Average Time to Hire General Schedule (GS) 15 and below or equivalent employees
- Average Time to Hire Senior Executive Services (SES) employees
- Percentage of personnel actions processed before respective payroll cut-off date

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IV. Performance Criteria and Evaluation Summary:

The HRD took control of processing HR transactions from our former business partner in FY 2018. The metrics show that HRD continues to meet OPM mandated Senior Executive Service (SES) hiring package submission standards and continues to make progress at reducing the time it takes to hire General Service (GS) staff. Reducing the number of days it takes to onboard SES and GS members is a DoD priority and the Human Resources Directorate continues to look for opportunities to streamline the hiring process to improve average time to hire

WHS Immediate Office and Staff (IO & Staff): The IO & Staff coordinates, integrates, and synchronizes WHS activities, enhances process improvement focus on areas of importance to WHS leadership, and improves existing WHS-provided shared services. The IO & Staff provides enterprise-level resources in support of the WHS portfolio: Customer Experience; policy; analysis; communications; manpower; enterprise performance management; operational services; events management on behalf of the Secretary of Defense and the Director, Administration and Management; and, support to congressionally mandated Boards, Commissions, and Task Forces. Allocated resources ensure program level activities remain focused on the WHS shared services mission.

Through its Security Office, the IO & Staff provides a number of security services to ensure the security of the WHS serviced community to include briefings for individuals traveling overseas, classified indoctrinations, and secured facilities. The IO & Staff also manages mandated programs to include Office of Equal Employment Opportunity Programs, Office of Small Business Programs and Department of Defense Inspector General Hotline Program.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Active Military End Strength (E/S) (Total)	149	159	159	10	0
Officer	40	49	49	9	0
Enlisted	109	110	110	1	0
Reserve Drill Strength (E/S) (Total)	13	16	16	3	0
Officer	12	15	15	3	0
Enlisted	1	1	1	0	0
Civilian End Strength (Total)	683	866	903	183	37
U.S. Direct Hire	593	675	632	82	-43
Total Direct Hire	593	675	632	82	-43
Reimbursable Civilians	90	191	271	101	80
Active Military Average Strength (A/S) (Total)	149	159	159	10	0
Officer	40	49	49	9	0
Enlisted	109	110	110	1	0
Reserve Drill Strength (A/S) (Total)	13	16	16	3	0
Officer	12	15	15	3	0
Enlisted	1	1	1	0	0
Civilian FTEs (Total)	683	866	903	183	37
U.S. Direct Hire	593	675	632	82	-43
Total Direct Hire	593	675	632	82	-43
Reimbursable Civilians	90	191	271	101	80
Average Annual Civilian Salary (\$ in thousands)	160.5	177.6	179.2	17.0	1.7

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V. Personnel Summary: (Cont.)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Contractor FTEs (Total)	200	179	191	-21	12

Personnel Summary Explanations:

Changes of -43 total FTEs from FY 2022 to FY 2023:

- +6 FTEs Facilities Services Directorate
- 4 FTEs Executive Services Directorate
- 45 FTEs Transfer of Defense Digital Services to CDAO

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDULES	95,157	2,160	22,130	119,447	4,927	-11,509	112,865
107 VOLUNTARY SEP INCENTIVES	43	1	356	400	17	-17	400
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	95,200	2,161	22,486	119,847	4,944	-11,526	113,265
308 TRAVEL OF PERSONS	475	14	227	716	15	-25	706
0399 TOTAL TRAVEL	475	14	227	716	15	-25	706
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	4,848	370	-5,218	0	0	0	0
672 PRMRF PURCHASES	156,881	4,471	8,450	169,802	15,576	-17,371	168,007
677 DISA TELECOMM SVCS - REIMBURSABLE	17	0	-17	0	0	0	0
680 BUILDING MAINT FUND PURCH DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	0	0	18,704	18,704	258	2,344	21,306
696	4,111	427	1,881	6,419	351	41	6,811
0699 TOTAL OTHER FUND PURCHASES	165,857	5,268	23,800	194,925	16,185	-14,986	196,124
771 COMMERCIAL TRANSPORT	122	4	-126	0	0	0	0
0799 TOTAL TRANSPORTATION	122	4	-126	0	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	13,954	419	-14,159	214	4	-218	0
913 PURCHASED UTILITIES (NON-FUND)	0	0	94	94	2	23	119
915 RENTS (NON-GSA)	1,552	47	-1,306	293	6	55	354
917 POSTAL SERVICES (U.S.P.S)	1	0	-1	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	4,874	146	-1,249	3,771	79	-669	3,181
921 PRINTING & REPRODUCTION	975	29	-1,004	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,154	35	-1,189	0	0	0	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	4,907	147	-856	4,198	88	960	5,246
925 EQUIPMENT PURCHASES (NON-FUND)	3,123	94	-2,439	778	16	-72	722
932 MGT PROF SUPPORT SVCS	26,042	781	-1,707	25,116	527	3,515	29,158
933 STUDIES, ANALYSIS & EVAL	720	22	-402	340	7	55	402
934 ENGINEERING & TECH SVCS	2,100	63	-1,624	539	11	107	657

**Washington Headquarters Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	127	127	3	24	154
937 LOCALLY PURCHASED FUEL (NON-FUND)	128	4	-132	0	0	0	0
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	5	0	-5	0	0	0	0
959 OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	4	0	-4	0	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	-1	0	0	0	0
987 OTHER INTRA-GOVT PURCH	7,442	223	1,148	8,813	185	1,200	10,198
989 OTHER SERVICES	4,828	145	-1,041	3,932	83	327	4,342
990 IT CONTRACT SUPPORT SERVICES	7,766	233	-4,538	3,461	73	1,781	5,315
0999 TOTAL OTHER PURCHASES	79,576	2,388	-30,288	51,676	1,084	7,088	59,848
9999 GRAND TOTAL	341,230	9,835	16,099	367,164	22,228	-19,449	369,943

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).