

Fiscal Year 2023 Budget Estimates

Office of the Secretary of Defense



April 2022

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

**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:

- a. Immediate Office of the Secretary and Deputy Secretary of Defense
- b. Assistant Secretary of Defense for Legislative Affairs (ASD(LA))
- c. Assistant to the Secretary of Defense, Privacy, Civil Liberties, and Transparency (ATSD(PCLT))
- d. Assistant to the Secretary of Defense for Public Affairs (ATSD(PA))
- e. Chief Digital and Artificial Intelligence Officer (CDAO)
- f. Director, Administration and Management (DA&M)
- g. Director, Cost Assessment and Program Evaluation (D,CAPE)
- h. Director, Operational Test and Evaluation (D,OT&E)
- i. DoD Chief Information Officer (DoD CIO)
- j. Office of General Counsel (OGC)
- k. Office of the Director of Net Assessment (ODNA)
- l. Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))
- m. Office of the Under Secretary of Defense Comptroller (OUSD(C))
- n. Office of the Under Secretary for Intelligence and Security (OUSD(I&S))
- o. Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))
- p. Office of the Under Secretary of Defense for Policy (OUSD(P))
- q. Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))
- r. Test Resource Management Center (TRMC)

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

I. Description of Operations Financed: (Cont.)

Other Funded Programs and Organizations:

- s. Civilian Pay Centralized Funded Account
- t. Capital Security Cost Sharing (CSCS)
- u. Grants
- v. 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

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

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

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

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.

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

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.

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

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.

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

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

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

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

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

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

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

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

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

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

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

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.

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

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

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

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.

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

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

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

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.

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

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

OSD

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

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

	FY 2021 Actuals	Budget Request	FY 2022			Current Enacted	FY 2023 Request
			Congressional Action				
			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

OSD

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

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							
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

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

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.

**Office of the Secretary of Defense
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>
	\$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

**Office of the Secretary of Defense
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).....	\$1,766,614
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

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

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**

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

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

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

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

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

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

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

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

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

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

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

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

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)	

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

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

- 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).

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

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

(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

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

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

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.
(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

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

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

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

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

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

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

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

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

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)

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

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

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	

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

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

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.

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

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

(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)

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

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

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

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

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.

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

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

(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

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

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

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)

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

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

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

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

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

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

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	

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

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

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

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

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

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)

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates

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

FY 2023 Budget Request \$2,239,072

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

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

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

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.

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

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

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

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

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

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.

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

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:

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

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.

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

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

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

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

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

IV. Performance Criteria and Evaluation Summary:

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.

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

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.

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

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.

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

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.

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

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.

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

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.

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

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.

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

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

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

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.

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

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.

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

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%

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

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

**Office of the Secretary of Defense
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)	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

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**Office of the Secretary of Defense
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)	1,729	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.

**Office of the Secretary of Defense
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	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

**Office of the Secretary of Defense
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		
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).