

Fiscal Year 2024 Budget Estimates

United States Cyber Command



March 2023

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**United States Cyber Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
CYBERCOM	0	0	0	0	0	1,651,304	1,651,304

I. Description of Operations Financed:

In FY 2024, the Military Departments, the Defense Information Services Agency (DISA), and the Defense Agencies transferred resources to consolidate cyber mission force capabilities resources under U.S. Cyber Command (USCYBERCOM) in the Defense-wide appropriations in order for USCYBERCOM to have control and authority over the Department's joint cyber mission force. The transfer of the responsibilities for the planning, programming, budgeting, and execution of these resources to USCYBERCOM satisfy Congressional requirements contained in the FY 2022 National Defense Authorization Act (NDAA), Section 1507 (Public Law 117-81, December 27, 2021).

Funds support the USCYBERCOM mission to direct, synchronize, and coordinate cyberspace planning and operations to defend and advance national interests in collaboration with domestic and international partners. In FY 2024, cyberspace funds will secure, operate, and defend DoD Information Networks. Funds will be used for civilian pay, contractor support, travel, and operations; provide cyberspace intelligence surveillance, and reconnaissance; and provide cyber support to Combatant Commands. Further, these activities attain freedom of action in cyberspace while denying the same to adversaries, and when directed, conduct full spectrum cyberspace operations in order to deter or defeat threats to United States interests and infrastructure. These activities also support DoD mission assurance by achieving joint force commander objectives. These funds are critical to protecting and defending the homeland and international partners, and to deter foreign adversaries by executing operational instructions and command and control of the Cyber Mission Forces consistent with the National Security Strategy and National Military Strategy of the United States.

All O&M operations financed are aligned to the Department of Defense Cyber Strategy to continuously upgrade and strengthen cyberspace for the United States and its allies.

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II. Force Structure Summary:

Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Forces Cyber (AFCYBER), and Marine Forces Cyberspace Command (MARFORCYBER). USCYBERCOM maintains operational control of the Cyber Mission Teams through six subordinate headquarters, four Joint Forces Headquarter-Cyber (JFHQ-C), Cyber National Mission Forces (CNMF), and Joint Force Headquarters DoD Information Network (JFHQ DoDIN) to accomplish the mission objectives through three lines of effort: (1) defend the DoDIN; (2) provide support to combatant commanders for execution of their missions around the world; and (3) strengthening our nation’s ability to withstand and respond to cyberattack.

The following represent the breakout of Civilian FTEs for USCYBERCOM:

Civilian FTEs	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Transfers	FY 2024 Adjustments	FY 2024 Request
Air Force			534*	+74	608
Army			410	+2	412
Cyber National Mission Force (CNMF) - Sub-Unified Command			56*	-	56
Marines			361	+ 61	422
Navy			173	+48	221
DISA - JFHQ DoDIN			152	-	152
USCYBERCOM Headquarters			555*	+113	668
Total			2,241	+298	2,539

*1,145 (AF - 534, CNMF – 56, and HQ 555) FTEs were transferred from the AF.

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II. Force Structure Summary: (Cont.)

USCYBERCOM military personnel are reported in the Military Services estimates. The following personnel is provided as a memo entry.

Active Military End Strength	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
<i>Air Force</i>			200
<i>Army</i>			151
<i>Marines</i>			37
<i>Navy</i>			124
<i>Space Force</i>			6
Total			518

Reserve Military End Strength	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
<i>Air Force</i>			24
<i>Army</i>			33
<i>Marines</i>			3
<i>Navy</i>			19
Total			79

Contractor FTEs	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request*
Total			1,112

*Contractor FTEs are estimates only.

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
A. BA Subactivities							
Cyberspace Operations	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,318,614
USCYBERCOM Headquarters	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$0</u>	<u>\$0</u>	<u>\$332,690</u>
Total	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,651,304

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Supplemental	0	
Reprogrammings	0	
Price Changes		0
Functional Transfers		1,215,124
Program Changes		436,180
CURRENT ESTIMATE	0	1,651,304
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$0	\$1,651,304

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

FY 2023 President's Budget Request (Amended, if applicable)	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$0
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding	\$0
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0	
b) Decreases	\$0	
Revised FY 2023 Estimate.....		\$0
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings		\$0
a) Less: Supplemental Funding.....		\$0
FY 2023 Normalized Current Estimate		\$0
6. Price Change		\$0
7. Functional Transfers		\$1,215,124
a) Transfers In		\$1,215,124
1) Air Force	\$710,692	
2) Army	\$180,552	
3) DISA - Joint Forces Headquarters DoD Information Network (JFHQ DoDIN).....	\$121,763	
4) Marines.....	\$98,088	
5) Navy.....	\$104,029	
b) Transfers Out.....		\$0
8. Program Increases.....		\$436,180

**United States Cyber Command
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III. Financial Summary (\$ in Thousands): (Cont.)

a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$26,000
1) Travel and Operations	\$26,000
c) Program Growth in FY 2024	\$410,180
1) Civilian Harm Mitigation and Response	\$1,400
2) CMF, CO-IPEs, and JFHQ-C Civilian Pay	\$23,548
3) Cyber Protection Team (CPT) Defense Mission Support System (DMSS) Kits	\$15,687
4) Cyber Protection Team Support	\$18,000
5) Cyber Protection Team Support - INDOPACOM	\$4,500
6) Cyber Readiness Support and Integration	\$24,500
7) Cyber Training	\$39,611
8) Cyberspace Support	\$43,873
9) Data and Unified Platform	\$3,161
10) Enhanced Sensing and Mitigation	\$26,000
11) Hunt Forward Persistent Engagement	\$15,100
12) Increased Cyberspace Efforts (Climate and Pacific Deterrence Initiative)	\$32,618

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

13) Joint Cyberspace Warfighting Architecture Integration	\$4,800
14) Joint Mission Operations Center (JMOC) Civilian Pay	\$3,562
15) Joint Operational Support Program (JOSP) Civilian Pay	\$3,458
16) Joint Operations Support Program	\$46,400
17) Operational Response Platform	\$22,200
18) Readiness Decision Impact Model (RDIM) Baseline Automation Civilian Pay	\$625
19) Robust Infrastructure and Access	\$8,880
20) USCYBERCOM Civilian Workforce Pay 012D and 015E	\$62,057
21) USCYBERCOM Headquarters Civilian Pay	\$10,200
9. Program Decreases	\$0
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$0
FY 2024 Budget Request	\$1,651,304

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IV. Performance Criteria and Evaluation Summary:

	FY 2022			FY 2023			FY 2024		
	Actuals			Enacted			Request		Overseas
BA Subactivities	Baseline	OOB	Total	Baseline	Direct War	Total	Baseline	Operations	Total
Cyberspace Operations	0	0	-	0	0	-	1,318,614	0	1,318,614
USCYBERCOM Headquarters	0	0	-	0	0	-	332,690	0	332,690
Total	0	0	-	0	0	-	1,651,304	0	1,651,304
Civilian FTEs			-			-	2,539		2,539

**United States Cyber Command
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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Civilian End Strength (Total)	0	0	2,539	0	2,539
U.S. Direct Hire	0	0	2,539	0	2,539
Total Direct Hire	0	0	2,539	0	2,539
Civilian FTEs (Total)	0	0	2,539	0	2,539
U.S. Direct Hire	0	0	2,539	0	2,539
Total Direct Hire	0	0	2,539	0	2,539
Average Annual Civilian Salary (\$ in thousands)	0.0	0.0	182.5	0.0	182.5
Contractor FTEs (Total)	0	0	1,112	0	1,112

Personnel Summary Explanations:

In FY 2024, 2,539 civilians direct hires transferred from the DoD Services, and DISA to USCYBERCOM in support of DoD Cyber defense. In addition, funds transferred will support approximately 1,112 contractor FTEs aligned to Cyber missions. Part II Force Structure Summary contains a breakout of personnel supporting USCYBERCOM.

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	0	0	0	0	0	458,106	458,106
107 VOLUNTARY SEP INCENTIVES	0	0	0	0	0	4,581	4,581
110 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	2,331	2,331
121 PCS BENEFITS	0	0	0	0	0	700	700
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0	465,718	465,718
308 TRAVEL OF PERSONS	0	0	0	0	0	55,405	55,405
0399 TOTAL TRAVEL	0	0	0	0	0	55,405	55,405
416 GSA SUPPLIES & MATERIALS	0	0	0	0	0	210	210
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	0	0	210	210
614 SPACE & NAVAL WARFARE CENTER	0	0	0	0	0	1,280	1,280
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	0	0	0	1,099	1,099
679 COST REIMBURSABLE PURCHASE	0	0	0	0	0	450	450
0699 TOTAL OTHER FUND PURCHASES	0	0	0	0	0	2,829	2,829
771 COMMERCIAL TRANSPORT	0	0	0	0	0	108	108
0799 TOTAL TRANSPORTATION	0	0	0	0	0	108	108
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	0	0	0	5,682	5,682
915 RENTS (NON-GSA)	0	0	0	0	0	197	197
920 SUPPLIES & MATERIALS (NON-FUND)	0	0	0	0	0	6,672	6,672
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0	13,721	13,721
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	0	0	0	74,336	74,336
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	0	0	0	21,763	21,763
932 MGT PROF SUPPORT SVCS	0	0	0	0	0	120,139	120,139
933 STUDIES, ANALYSIS & EVAL	0	0	0	0	0	10,188	10,188

OP-5 Exhibit
CYBERCOM

**United States Cyber Command
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
934 ENGINEERING & TECH SVCS	0	0	0	0	0	204,862	204,862
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	0	0	0	83,546	83,546
985 RESEARCH & DEVELOPMENT, CONTRACTS	0	0	0	0	0	14,789	14,789
987 OTHER INTRA-GOVT PURCH	0	0	0	0	0	51,113	51,113
989 OTHER SERVICES	0	0	0	0	0	393,833	393,833
990 IT CONTRACT SUPPORT SERVICES	0	0	0	0	0	126,193	126,193
0999 TOTAL OTHER PURCHASES	0	0	0	0	0	1,127,034	1,127,034
9999 GRAND TOTAL	0	0	0	0	0	1,651,304	1,651,304

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**United States Cyber Command
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Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)

Budget Activity (BA) 1: Operating Forces/Management and Operational Headquarters

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
CYBERCOM Headquarters	0	0	0	0	0	332,690	332,690

I. Description of Operations Financed:

In FY 2024, the Military Departments, Defense Information Services Agency (DISA), and Defense Agencies transferred, and consolidated cyber mission force capabilities resources under U.S. Cyber Command (USCYBERCOM) in the Defense-wide appropriations in order for USCYBERCOM to have control and authority over the Department's joint cyber mission force. The transfer of the responsibilities for the planning, programming, budgeting, and execution of these resources to USCYBERCOM satisfy Congressional requirements contained in the FY 2022 National Defense Authorization Act (NDAA), Section 1507 (Public Law 117-81, December 27, 2021).

In FY 2024, Headquarters cyberspace funds will be used to fund the ten Headquarters supporting Directorates that include salaries and benefits for 668 civilian full-time equivalents (FTEs); contractor support; and for artificial intelligence identification planning in support of Department of Defense (DoD) Networks.

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II. Force Structure Summary:

USCYBERCOM maintains operational control of the Cyber Mission Teams through six subordinate headquarters, four Joint Forces Headquarter-Cyber (JFHQ-C), and Cyber National Mission Forces (CNMF) to accomplish the mission objectives through three lines of effort: (1) defend the Department of Defense Information Network (DoDIN); (2) provide support to combatant commanders for execution of their missions around the world; and (3) strengthening our nation's ability to withstand and respond to cyberattack.

The following represent the breakout of FTEs for USCYBERCOM. The military personnel End Strengths are reported in the Military Service Estimates.

Civilian FTEs	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
USCYBERCOM Headquarters			668
Total			668

Active Military End Strength	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
Air Force			200
Army			151
Marines			37
Navy			124
Space Force			6
Total			518

Reserve Military End Strength	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
Air Force			24
Army			33
Marines			3
Navy			19
Total			79

**United States Cyber Command
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II. Force Structure Summary: (Cont.)

<i>Contractor FTEs</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Enacted</i>	<i>FY 2024 Request*</i>
<i>Total</i>			<i>502</i>

*Contractor FTEs are estimates only.

**United States Cyber Command
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III. Financial Summary (\$ in Thousands):

	FY 2023					Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action				
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
USCYBERCOM Headquarters	\$0	\$0	\$0	0.00%	\$0	\$0	\$332,690
Total	\$0	\$0	\$0	0.00%	\$0	\$0	\$332,690

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Supplemental	0	
Reprogrammings	0	
Price Changes		0
Functional Transfers		274,666
Program Changes		58,024
CURRENT ESTIMATE	0	332,690
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$0	\$332,690

**United States Cyber Command
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2023 President's Budget Request (Amended, if applicable)	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$0
2. Supplemental Appropriations.....	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding	\$0
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

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

b) Decreases	\$0
Revised FY 2023 Estimate	\$0
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$0
6. Price Change	\$0
7. Functional Transfers	\$274,666
a) Transfers In	\$274,666
1) Air Force - USCYBERCOM Headquarters	\$274,666
<p>B) SAG 2: \$274,666 thousand and 555 civilian FTEs for USCYBERCOM Headquarters (015E) Mission Activities, which continue to support artificial intelligence, civilian pay and benefits, facilities and security, information technology support, Joint Operation Center, Official Representative Fund, Joint Cyber Warfighting Architecture Systems Engineering and Enterprise Architecture, and contractor support staff for defense of the cyber mission. Functions are outlined in DoD Directive 5100.73.</p> <p>These funds are critical to defend the homeland and deter foreign adversaries by executing command and control of Cyber Mission Forces consistent with the National Security Strategy and National Military Strategy of the United States. (FY 2023 Baseline: \$0 thousand; 0 FTEs; +555 FTEs)</p>	
b) Transfers Out	\$0
8. Program Increases	\$58,024

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

a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$14,600
1) Operations	\$14,600
+\$14,600 thousand was identified for increased NSA reimbursed security costs. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
c) Program Growth in FY 2024	\$43,424
1) Civilian Harm Mitigation and Response	\$1,400
+\$1,400 thousand for 7 FTEs to enhance the Department's enterprise approach to improving the capacity and capability to respond to civilian harm. The resulting FY 2023 action plan calls for establishing a civilian protection center of excellence, developing more standardized civilian harm operational reporting and data management processes, and reviewing guidance and incorporating guidance for addressing civilian harm across the full spectrum of armed conflict into doctrine and operational plans. (FY 2023 Baseline: \$0 thousand; 0 FTEs; +7 FTEs)	
2) Climate and Enterprise Licensing Upgrades	\$298
+\$298 thousand to obtain subject matter expertise support on climate-related matters; and M365 Enterprise Licensing upgrade for improved Zero Trust (ZT) capabilities. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
3) JMVb - USCYBERCOM Headquarters Civilian Pay	\$10,200
+\$7,950 thousand for 87 civilian FTEs to improve USCYBERCOM's ability to support the PPBE and acquisitions process.	
+\$2,250 thousand for 15 FTEs add funds and manpower for cyber liaisons between the 15 critical infrastructure sectors defined by the Department of Homeland Security (DHS) Cybersecurity, and Infrastructure Security Office and assigned to Sector Risk Management Agencies (SRMAs). The liaisons will be placed to build familiarity with the responsible SRMAs and critical terrain in these sectors and to facilitate training, exercises, and other activities beneficial to ensuring DoD is best positioned to defend the nation and provide assistance to civil authorities when directed. Specific placement of these liaisons will be coordinated with USD(P) in order to leverage and enhance existing efforts.	

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

(FY 2023 Baseline: \$0 thousand; 0 FTEs; +102 FTEs)

4) Readiness Decision Impact Model (RDIM) Baseline Automation Civilian Pay \$625
 +4 civilian FTEs to develop critical readiness baselines and baseline automation. The baseline automation ensures that the most current data is available to conduct accurate readiness impact assessments.
 (FY 2023 Baseline: \$0 thousand; 0 FTEs; +4 FTEs)

5) USCYBERCOM Civilian Workforce Pay \$30,901
 +\$26,391 thousand to resolve Cyberspace workforce deficiencies impacting operational capabilities in recruiting, and retaining the best talent due to competing jobs in the private sector, and other government Departments. This included incentivizing and securing specialized talent in crucial cyber positions to enhance offensive and defensive cyber operations to address national and military efforts to defend critical infrastructure and disrupt and dismantle threat actors.

+\$4,510 thousand for civilian pay. These funds also include the FY 2024 extra compensable day from 260 to 261 days (from 2,080 to 2,088 hours).
 (FY 2023 Baseline: \$0 thousand; 0 FTEs)

9. Program Decreases	\$0
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$0
FY 2024 Budget Request	\$332,690

**United States Cyber Command
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IV. Performance Criteria and Evaluation Summary:

	FY 2022			FY 2023			FY 2024		
	Actuals			Enacted	Enduring		Request	Overseas	
BA Subactivities	Baseline	OOC	Total	Baseline	Direct War	Total	Baseline	Operations	Total
USCYBERCOM									
Headquarters	0	0	-	0	0	-	332,690	0	332,690
Civilian FTEs			-			-	668		668

**United States Cyber Command
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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Civilian End Strength (Total)	0	0	668	0	668
U.S. Direct Hire	0	0	668	0	668
Total Direct Hire	0	0	668	0	668
Civilian FTEs (Total)	0	0	668	0	668
U.S. Direct Hire	0	0	668	0	668
Total Direct Hire	0	0	668	0	668
Average Annual Civilian Salary (\$ in thousands)	0.0	0.0	181.4	0.0	181.4
Contractor FTEs (Total)	0	0	502	0	502

Personnel Summary Explanations:

In FY 2024, 668 civilian FTEs will provide support to USCYBERCOM for DoD Cyber defense. In addition, funds requested and transferred will fund approximately 502 contractor FTEs for the support of the Cyber mission. Part II Force Structure Summary contains a breakout of personnel supporting USCYBERCOM.

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

	FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program	Change from FY 2023 to FY 2024		FY 2024 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	0	0	0	0	0	119,900	119,900
107 VOLUNTARY SEP INCENTIVES	0	0	0	0	0	1,199	1,199
110 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	1,224	1,224
121 PCS BENEFITS	0	0	0	0	0	100	100
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0	122,423	122,423
308 TRAVEL OF PERSONS	0	0	0	0	0	2,475	2,475
0399 TOTAL TRAVEL	0	0	0	0	0	2,475	2,475
771 COMMERCIAL TRANSPORT	0	0	0	0	0	100	100
0799 TOTAL TRANSPORTATION	0	0	0	0	0	100	100
920 SUPPLIES & MATERIALS (NON-FUND)	0	0	0	0	0	272	272
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0	48	48
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	0	0	0	27,602	27,602
932 MGT PROF SUPPORT SVCS	0	0	0	0	0	37,372	37,372
933 STUDIES, ANALYSIS & EVAL	0	0	0	0	0	785	785
934 ENGINEERING & TECH SVCS	0	0	0	0	0	28,849	28,849
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	0	0	0	3,574	3,574
985 RESEARCH & DEVELOPMENT, CONTRACTS	0	0	0	0	0	14,548	14,548
987 OTHER INTRA-GOVT PURCH	0	0	0	0	0	7,189	7,189
989 OTHER SERVICES	0	0	0	0	0	52,021	52,021
990 IT CONTRACT SUPPORT SERVICES	0	0	0	0	0	35,432	35,432
0999 TOTAL OTHER PURCHASES	0	0	0	0	0	207,692	207,692
9999 GRAND TOTAL	0	0	0	0	0	332,690	332,690

**United States Cyber Command
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Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)

Budget Activity (BA) 1: Operating Forces/Management and Operational Headquarters

	<u>FY 2022</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Estimate</u>
Cyberspace Operations	0	0	0	0	0	1,318,614	1,318,614

I. Description of Operations Financed:

In FY 2024, the Military Departments, Defense Information Services Agency (DISA), and Defense Agencies transferred, and consolidated cyber mission force capabilities resources under U.S. Cyber Command (USCYBERCOM) in the Defense-wide appropriations in order for USCYBERCOM to have control and authority over the Department's joint cyber mission force. The transfer of the responsibilities for the planning, programming, budgeting, and execution of these resources to USCYBERCOM satisfy Congressional requirements contained in the FY 2022 National Defense Authorization Act (NDAA), Section 1507 (Public Law 117-81, December 27, 2021).

In FY 2024, cyberspace funds shall secure, operate, and defend DoD Information Networks, and include pay for 1,871 civilian full-time equivalents (FTEs) and contractor support; travel and operations; provide cyberspace intelligence surveillance, and reconnaissance; and cyber support to the Combatant Commands.

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II. Force Structure Summary:

Service components include Army Cyber Command (ARCYBER), Fleet Cyber Command (FLTCYBER), Air Forces Cyber (AFCYBER), Marine Forces Cyberspace Command (MARFORCYBER), and maintains operational control of the Joint Force Headquarters DoD Information Network (JFHQ-DoDIN) to accomplish the mission objectives through three lines of effort: (1) defend the DoDIN; (2) provide support to combatant commanders for execution of their missions around the world; and (3) strengthening our nation's ability to withstand and respond to cyberattack.

The following represent the breakout of Civilian FTEs for USCYBERCOM.

Civilian FTEs	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
Air Force			608
Army			412
CNMF - Sub-Unified Command			56
Marines			422
Navy			221
DISA - JFHQ DoDIN			152
Total			1,871

Contractor FTEs	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request*
Total			610

*Contractor FTEs are estimates only..

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III. Financial Summary (\$ in Thousands):

	FY 2023					Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action				
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
Cyberspace Operations	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,318,614
Total	\$0	\$0	\$0	0.00%	\$0	\$0	\$1,318,614

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Supplemental	0	
Reprogrammings	0	
Price Changes		0
Functional Transfers		940,458
Program Changes		378,156
CURRENT ESTIMATE	0	1,318,614
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$0	\$1,318,614

**United States Cyber Command
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2023 President's Budget Request (Amended, if applicable)	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$0
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding	\$0
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$0
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$0
6. Price Change	\$0
7. Functional Transfers	\$940,458
a) Transfers In	\$940,458

1) Air Force \$436,026

A) Sub-Activity Group (SAG) 1: \$436,026 thousand and 590 civilian FTEs for Cyberspace Operations (012D) Air Force transfer supports three mission activities as follows:

(1) Air Force Cyber Mission Activities: \$219,908 thousand and 534 civilian FTEs for Joint Regional Security Stack, cloud hosting, unified platform infrastructure, civilian pay and benefits for network missions, and Cyber Mission Force Teams. (FY 2023 Baseline: \$0 thousand; 0 FTEs; +534 FTEs)

(2) USCYBERCOM Activities: \$153,080 thousand for non-headquarters activities that supports planning, coordinating, integrating, synchronizing and directing activities of the Global Information Network, robust infrastructure and access, data and storage flow, training and operations, analytics, network event logging, sensors kits, common services, exploits, implants, and development environment. (FY 2023 Baseline: \$0 thousand; 0 FTEs)

(3) Cyber National Mission Force (CNMF) Sub-Unified Command includes \$63,038 thousand and 56 civilian FTEs to plan, direct, and synchronize full spectrum cyberspace operations to deter, disrupt, and if necessary, defeat adversary cyber and

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**United States Cyber Command
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III. Financial Summary (\$ in Thousands): (Cont.)

malign influence across in order to Defend the Nation. (FY 2023 Baseline: \$0 thousand; 0 FTEs; +56 FTEs)

These funds are critical to defend the homeland and deter foreign adversaries by executing command and control of Cyber Mission Forces consistent with the National Security Strategy and National Military Strategy of the United States.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +590 FTEs)

2) Army \$180,552

Mission Activities: \$180,552 thousand and 410 civilian FTEs Army transfer supports civilian pay and benefits, robust infrastructure, facilities improvements, training, Cyber Mission Forces, travel and operations, cyber weapons and tools, and sensors.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +410 FTEs)

3) DISA - Joint Forces Headquarters DoD Information Network (JFHQ DoDIN) \$121,763

Mission Activities: DISA's transfer includes \$121,763 thousand and 152 civilian FTEs in support of the JFHQ DoDIN. These funds oversee the day-to-day operations of DoD's networks and mount an active defense of them, securing their key cyber terrain and being prepared to neutralize any adversary who manages to bypass their perimeter defenses.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +152 FTEs)

4) Marines \$98,088

Mission Activities: \$98,088 thousand and 361 civilian FTEs Marine Corps transfer includes funding to support the Cyber Mission Force Joint Force, specifically Deployable Mission Support Systems (DMSS) kits, civilian pay and benefits, and JFHQ-C functions.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +361 FTEs)

5) Navy \$104,029

Mission Activities: \$104,029 thousand and 173 civilian FTEs Navy transfer supports the Cyber Mission Force (CMF): National Mission Teams (NMTs), Combat Mission Teams (CMTs), Cyber Protection Teams (CPTs), National Support Teams (NSTs), civilian pay and benefits, and Combat Support Teams (CSTs) for cyber mission related tasking under the control of the Commander of U.S. Cyber Command.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +173 FTEs)

b) Transfers Out \$0

8. Program Increases \$378,156

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

a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$11,400
1) Travel and Operations	\$11,400
+\$10,000 thousand to support Joint Forces Headquarters - Cyber and Cyber Operations Integrated Planning Element	
+\$1,400 thousand Headquarters Travel for defense of FY 2024 Elections (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
c) Program Growth in FY 2024	\$366,756
1) CMF, CO-IPEs, and JFHQ-C Civilian Pay	\$23,548
+\$15,445 thousand to support 98 civilian FTEs for the Cyber Mission Force (CMF) Teams, which will increase from 133 to 147 overall;	
+\$7,214 thousand to support 19 civilian FTEs for the Cyber Operations - Integrated Planning Elements in support of USSPACECOM missions. The additional civilian manpower is to increase the current cyber operations forces to provide an increased capacity for cyberspace operations to meet Combatant Commanders' priorities; and	
+\$889 thousand to support 11 civilian FTEs for the Joint Force Headquarter - Cyber in order to meet the Department's Cyber operational activities and supporting efforts estimate needed to implement the 2022 National Defense Strategy. (FY 2023 Baseline: \$0 thousand; 0 FTEs; +128 FTEs)	
2) Cyber Protection Team (CPT) Defense Mission Support System (DMSS) Kits	\$15,687
+\$15,687 thousand to procure DMSS kits to provision three kits per CPT, and sustain technology refresh on a three year cycle. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
3) Cyber Protection Team Support	\$18,000
+\$18,000 thousand for contractor support for twelve Cyber Protection Teams align to mitigate readiness challenges. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	

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

4) Cyber Protection Team Support - INDOPACOM	\$4,500
+\$4,500 thousand to support Navy Cyber Protection Teams aligned to INDOPACOM to mitigate readiness challenges. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
5) Cyber Readiness Support and Integration	\$24,500
+\$24,500 thousand to expand Joint Cyber Training Enterprise's integration and support to exercises, schoolhouses, and training development and execution. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
6) Cyber Training	\$39,611
+\$39,611 thousand to complete the initial FORGE training surge and fund the Executive Agent for Advanced Cyber Training to develop DoD-owned advanced cyber training curriculum. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
7) Cyberspace Support	\$43,873
+\$43,873 thousand for pay raise Economic Assumptions for Cyberspace Support. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
8) Data and Unified Platform	\$3,161
+\$3,161 thousand to support episodic or emergent request for support from other Combatant Commands for temporary or special purpose Platforms or access capabilities. This effort is aligned to the National Cybersecurity Strategy to disrupt and dismantle threat actors, and is a level-of-effort increase. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
9) Enhanced Sensing and Mitigation	\$26,000
+\$26,000 thousand to support Enhanced Sensing and Mitigation to procure and sustain an automated and continuous scanning capability of public and externally facing DoDIN assets. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
10) Hunt Forward Persistent Engagement	\$15,100
+\$15,100 thousand to support Hunt Forward Persistent Engagement for up to 22 missions per year to conduct network defense activities to hunt for nation state malicious cyber actors on designated networks. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
11) Increased Cyberspace Efforts (Pacific Deterrence Initiative).....	\$32,320
+\$32,320 thousand to obtain Pacific Deterrence Initiative, which includes low-level network sensing and defenses for	

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

networks, increased support of existing alternative access capabilities, and increased efforts to discover and characterize adversary networks.

(FY 2023 Baseline: \$0 thousand; 0 FTEs)

12) Joint Cyberspace Warfighting Architecture Integration \$4,800

+\$4,800 thousand to support Joint Cyberspace Warfighting Architecture Integration Office in fulfilling USCYBERCOM's role in the acquisition of cyberspace programs and capabilities.

(FY 2023 Baseline: \$0 thousand; 0 FTEs)

13) Joint Mission Operations Center (JMOC) Civilian Pay..... \$3,562

+\$3,562 thousand: A February 2021 Robust Infrastructure Total Cost of Ownership study identified 34 civilian FTEs to meet the National Defense Strategy for the Navy and Marine Corps' for JMOC to sustain 24/7 days per week operations at the designed manning.

(FY 2023 Baseline: \$0 thousand; 0 FTEs; +34 FTEs)

14) Joint Operational Support Program (JOSP) Civilian Pay..... \$3,458

+\$3,458 thousand funds 19 civilian FTEs to meet the National Defense Strategy in supporting JOSP to ensure its appropriate institutionalization.

(FY 2023 Baseline: \$0 thousand; 0 FTEs; +19 FTEs)

15) Joint Operations Support Program..... \$46,400

+46,400 thousand to support alias persona infrastructure, support oversight and de-confliction, user training, logistics, and support to the Cyber National Mission Force, Joint Task Force Ares, and the operations of the Joint force Headquarters (Cyber) at the level of up to 200 missions per week.

(FY 2023 Baseline: \$0 thousand; 0 FTEs)

16) Operational Response Platform \$22,200

+\$22,200 thousand to pilot the Operational Response Platform.

(FY 2023 Baseline: \$0 thousand; 0 FTEs)

17) Robust Infrastructure and Access \$8,880

+\$8,880 thousand funds 4 civilian FTEs to meet the National Defense Strategy to isolate risk between campaigns.

(FY 2023 Baseline: \$0 thousand; 0 FTEs; +4 FTEs)

18) USCYBERCOM Civilian Workforce Pay \$31,156

+\$28,009 thousand to resolve Cyberspace workforce requirements impacting operational capabilities in recruiting, and

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

retaining the best talent due to competing jobs in the private sector, and other government Departments. This included incentivizing and securing specialized talent in crucial cyber positions to enhance offensive and defensive cyber operations to address national and military efforts to defend critical infrastructure and disrupt and dismantle threat actors.

+\$3,147 thousand to increase civilian pay for FY 2024, which includes the FY 2024 extra compensable day from 260 to 261 days (from 2,080 to 2,088 hours).
(FY 2023 Baseline: \$0 thousand; 0 FTEs)

9. Program Decreases	\$0
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$0
FY 2024 Budget Request	\$1,318,614

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IV. Performance Criteria and Evaluation Summary:

	FY 2022			FY 2023			FY 2024		
	Actuals			Enacted	Enduring		Request	Overseas	
BA Subactivities	Baseline	OOB	Total	Baseline	Direct War	Total	Baseline	Operations	Total
Cyberspace Operations	0	0	-	0	0	-	1,318,614	0	1,318,614
Civilian FTEs			-			-	1,871		1,871

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Civilian End Strength (Total)	0	0	1,871	0	1,871
U.S. Direct Hire	0	0	1,871	0	1,871
Total Direct Hire	0	0	1,871	0	1,871
Civilian FTEs (Total)	0	0	1,871	0	1,871
U.S. Direct Hire	0	0	1,871	0	1,871
Total Direct Hire	0	0	1,871	0	1,871
Average Annual Civilian Salary (\$ in thousands)	0.0	0.0	182.9	0.0	182.9
Contractor FTEs (Total)	0	0	610	0	610

Personnel Summary Explanations:

In FY 2024, 1,871 direct hire civilians will provide support to USCYBERCOM for the DoD Cyber defense. In addition, funds requested and transferred will fund 610 contractors for the support of the Cyber mission.

Civilian FTEs	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request
Air Force			608
Army			412
CNMF Sub-Unified Command			56
Marines			422
Navy			221
DISA - JFHQ DoDIN			152
Total			1,871

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

	FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
101 EXEC, GEN'L & SPEC SCHEDS	0	0	0	0	0	338,206	338,206
107 VOLUNTARY SEP INCENTIVES	0	0	0	0	0	3,382	3,382
110 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	1,107	1,107
121 PCS BENEFITS	0	0	0	0	0	600	600
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0	343,295	343,295
308 TRAVEL OF PERSONS	0	0	0	0	0	52,930	52,930
0399 TOTAL TRAVEL	0	0	0	0	0	52,930	52,930
416 GSA SUPPLIES & MATERIALS	0	0	0	0	0	210	210
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	0	0	210	210
614 SPACE & NAVAL WARFARE CENTER	0	0	0	0	0	1,280	1,280
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	0	0	0	1,099	1,099
679 COST REIMBURSABLE PURCHASE	0	0	0	0	0	450	450
0699 TOTAL OTHER FUND PURCHASES	0	0	0	0	0	2,829	2,829
771 COMMERCIAL TRANSPORT	0	0	0	0	0	8	8
0799 TOTAL TRANSPORTATION	0	0	0	0	0	8	8
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	0	0	0	5,682	5,682
915 RENTS (NON-GSA)	0	0	0	0	0	197	197
920 SUPPLIES & MATERIALS (NON-FUND)	0	0	0	0	0	6,400	6,400
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0	13,673	13,673
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	0	0	0	46,734	46,734
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	0	0	0	21,763	21,763
932 MGT PROF SUPPORT SVCS	0	0	0	0	0	82,767	82,767
933 STUDIES, ANALYSIS & EVAL	0	0	0	0	0	9,403	9,403
934 ENGINEERING & TECH SVCS	0	0	0	0	0	176,013	176,013

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

	FY 2022 <u>Program</u>	Change from FY 2022 to FY 2023		FY 2023 <u>Program</u>	Change from FY 2023 to FY 2024		FY 2024 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	0	0	0	79,972	79,972
985 RESEARCH & DEVELOPMENT, CONTRACTS	0	0	0	0	0	241	241
987 OTHER INTRA-GOVT PURCH	0	0	0	0	0	43,924	43,924
989 OTHER SERVICES	0	0	0	0	0	341,812	341,812
990 IT CONTRACT SUPPORT SERVICES	0	0	0	0	0	90,761	90,761
0999 TOTAL OTHER PURCHASES	0	0	0	0	0	919,342	919,342
9999 GRAND TOTAL	0	0	0	0	0	1,318,614	1,318,614