

**DEPARTMENT OF DEFENSE
FISCAL YEAR (FY) 2024 Budget Estimates**



March 2023

VOLUME 1

Part 1 of 2

Justification for FY 2024

Operation and Maintenance, Defense-Wide

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<u>\$ in Thousands</u>	<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>
O&M, D-W	47,263,961	1,368,154	2,095,208	50,727,322	1,621,285	418,956	52,767,563

*FY 2023 Enacted Columns exclude \$26,626.3 million of Congressional adds provided to the Department for transfers in Supplemental funding to include:

- Ukraine Supplemental Appropriations Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriations Act, 2023 (Division M of Public Law 117-328) \$25,874.3 million provided 1) for transfer to the Operation and Maintenance and Procurement Accounts for replacement of defense articles from the stocks of the Department of Defense, for reimbursement for defense services of the Department of Defense, and for military education and training, provided to the Government of Ukraine, 2) Ukraine Security Assistance Initiative, and 3) to respond to the situation in Ukraine and for related expenses.
- Sec. 8068 of the Department of Defense Appropriations Act, 2023 (P.L. 117-328) \$200.0 million provided for transfer to the operation and maintenance accounts, procurement accounts, and research, development, test and evaluation accounts only for those efforts by the United States Africa Command or United States Southern Command to expand cooperation or improve the capabilities of our allies and partners in their areas of operation.
- Sec. 8119 of the Department of Defense Appropriations Act, 2023 (P.L. 117-328) \$1,000.0 million provided for transfer Defense Appropriations for the purpose of conducting activities relating to improvements of infrastructure and defueling at the Red Hill Bulk Fuel Storage Facility.
- Undistributed add in the Department of Defense Appropriations Act, 2023 (P.L. 117-328) \$41.8 million provided to implement the Department of Defense's Civilian Harm Mitigation and Response Action Plan.

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

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Budget/Program Highlights

Changes between FY 2023 and FY 2024 include (dollars in millions)

	<u>Overview</u>
FY 2023 column of the FY 2023 Budget Request	48,479
Adjusted FY 2023	50,727
Net program changes in Defense Agencies (unclassified)	484
Net pricing changes in Defense Agencies (unclassified)	929
Price and program growth in classified programs	627
FY 2024 President's Budget Request	52,768

Classified Programs Major Changes:

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

Defense Agency Programs FY 2024 Highlights:

Highlights of Defense Agency FY 2024 funding include program changes of:

- **\$+1,651.304 million, 2,539 FTEs (USCYBERCOM):** The Department's FY 2024 request includes the Department's realignment to consolidate cyber mission force capabilities and resources from the Services, the Defense Information Services Agency (DISA) and other Defense Agencies to the U.S. Cyber Command (USCYBERCOM) within 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 aligns with Section 1507 of the National Defense Authorization Act (NDAA), FY 2022 (Public Law 117-81)

- **\$+45.938 million (DPAA):** The DPAA's request includes and increase to support an additional nine investigation teams and as many as 40 recovery teams, leading to the potential closing of 13 sites of the DPAA's Master Excavation List (MEL). For World War II cases, the additional resources will fund the increase of 27 investigation teams and 28 recovery teams, as well as the potential closure of 14 sites from the MEL in both Europe and the Pacific areas of responsibility.

- **\$+14.469 million (DTRA-Cyber):** The DTRA Cyber increase funds an expansion of their Mission Assurance program's Advanced Cyber Assessment capacity and capability. The expansion increases the assessment capacity from 35 to 65 advanced cyber assessments. As the DoD's Mission Assurance Center of Excellence for Vulnerability Assessments, the Joint Chiefs of Staff Office and OUSD(P) formally

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requested DTRA provide a holistic vulnerability assessment approach to the evaluation of mission critical infrastructure. This approach incorporates both blue and red advanced cyber assessments, thus expanding DTRA's cyber assessment support to all DoD's Mission Assurance Coordination Board (MACB) directed 65 assessment locations annually.

- **\$+278.6 million (OSD):** The OSD request continues prioritization of key initiatives by investing in artificial intelligence and the continued pursuit of digital and data-based advantages, climate resilience and readiness strengthening the industrial base. Specifically, the budget invests in supply chain risk management, portfolio management of weapons and space, integrated acquisition portfolio reviews, support for campaigning, the Office of the Principal Cyber Advisor (OPCA), and resources to fully operationalize new OSD offices established since FY 2022

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Summary by Agency (\$ in thousands)

	Part OP-32A						
	FY 2022	Price	Program	FY 2023*	Price	Program	FY 2024
CMP	255,443	5,364	23,849	284,656	6,262	-148,678	142,240
CYBERCOM	0	0	0	0	0	1,651,304	1,651,304
DAU	171,181	5,871	9,367	186,419	7,452	-10,529	183,342
DCAA	606,944	23,434	29,801	660,179	29,924	-17,290	672,813
DCMA	1,434,953	54,958	45,516	1,535,427	72,439	-10,468	1,597,398
DCSA	951,028	18,996	38,354	1,008,378	49,142	14,438	1,071,958
DHRA	915,052	23,859	133,443	1,072,354	31,416	-42,464	1,061,306
DISA	2,657,396	66,165	186,374	2,909,935	85,124	99,533	3,094,591
DLA	426,136	9,493	3,644	439,273	11,046	-3,588	446,731
DLSA	186,295	5,235	42,157	233,687	7,221	871	241,779
DMA	222,155	6,168	16,987	245,310	7,501	-5,971	246,840
DoDDE	3,230,426	97,003	37,793	3,365,222	116,077	-29,674	3,451,625
DPAA	129,555	3,726	16,740	150,021	4,946	40,992	195,959
DSCA	3,436,824	73,911	-1,044,843	2,465,892	56,580	-143,372	2,379,100
DTRA	909,633	23,749	44,433	977,815	28,079	48,926	1,054,820
DTSA	38,072	1,405	2,586	42,063	2,050	-2,391	41,722
MDA	510,065	10,557	21,165	541,787	11,898	10,393	564,078
OLDCC	267,969	5,786	606,442	880,197	19,667	-781,649	118,216
OSD	2,028,877	51,293	693,582	2,773,752	77,860	169,460	3,021,072
SDA	52,688	1,244	-53,932	0	0	0	0
SOCOM	9,604,161	293,541	-1,186	9,896,516	227,142	-437,216	9,686,442
TJS	1,071,411	32,419	102,167	1,205,996	44,700	38,137	1,288,833
WHS	367,921	21,017	-23,995	364,943	32,708	43,296	440,947
Other	<u>17,789,776</u>	<u>532,960</u>	<u>1,164,764</u>	<u>19,487,500</u>	<u>692,051</u>	<u>-65,104</u>	<u>20,114,447</u>
Total	47,263,961	1,368,154	2,095,208	50,727,322	1,621,285	418,956	52,767,563

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Department of Defense, for reimbursement for defense services of the Department of Defense, and for military education and training, provided to the Government of Ukraine, 2) Ukraine Security Assistance Initiative, and 3) to respond to the situation in Ukraine and for related expenses.

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- Sec. 8119 of the Department of Defense Appropriations Act, 2023 (P.L. 117-328) \$1,000.0 million provided for transfer Defense Appropriations for the purpose of conducting activities relating to improvements of infrastructure and defueling at the Red Hill Bulk Fuel Storage Facility.
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**Department of Defense
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<u>0100D Operation and Maintenance, Defense-Wide</u>				FY 2022 Actuals	FY 2023 Less Supplementals Enactment*	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment*	FY 2024 Request
<u>Budget Activity 01: Operating Forces</u>								
0100D	010	1PL1	Joint Chiefs of Staff	402,067	435,281		435,281	461,370
0100D	020	8PL1	Joint Chiefs of Staff - JTEEP	568,632	659,336		659,336	701,081
0100D	030	8PL2	Joint Chiefs of Staff - CYBER	8,074	9,887		9,887	8,210
0100D	040	1GTM	Office of the Secretary of Defense - MISO		283,759		283,759	252,480
0100D	060	1PL6	Special Operations Command Combat Development Activities	2,092,330	2,050,337	10,223	2,060,560	2,012,953
0100D	070	1PL7	Special Operations Command Maintenance	1,068,265	1,242,323		1,242,323	1,210,930
0100D	080	1PLM	Special Operations Command Management/Operational Headquarters	177,696	192,889		192,889	202,574
0100D	090	1PLR	Special Operations Command Theater Forces	3,324,072	3,384,782	60,810	3,445,592	3,346,004
0100D	100	1PLS	Special Operations Command Cyberspace Activities	45,745	39,178		39,178	49,757
0100D	110	1PLU	Special Operations Command Intelligence	1,655,771	1,530,669	5,712	1,536,381	1,391,402
0100D	120	1PLV	Special Operations Command Operational Support	1,209,641	1,334,563	9,751	1,344,314	1,438,967
0100D	130	012D	Cyberspace Operations					1,318,614
0100D	140	015E	USCYBERCOM Headquarters					332,690
Total, BA 01: Operating Forces				10,552,293	11,163,004	86,496	11,249,500	12,727,032
Total, BA 03: Training and Recruiting								
0100D	150	3EV2	Defense Acquisition University	171,181	186,419		186,419	183,342
0100D	160	3PL1	Joint Chiefs of Staff	92,638	101,492		101,492	118,172
0100D	170	3EV8	Special Operations Command/Professional Development Education	30,641	35,279		35,279	33,855
Total, BA 03: Training and Recruiting				294,460	323,190		323,190	335,369

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0100D Operation and Maintenance, Defense-Wide				FY 2022 Actuals	FY 2023 Less Supplementals Enactment*	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment*	FY 2024 Request
<u>Budget Activity 04: Administration and Service-Wide Activities</u>								
0100D	180	4GT3	Civil Military Programs	255,443	284,656		284,656	142,240
0100D	190	4GDC	Defense Contract Audit Agency - CYBER	3,828	4,107		4,107	4,870
0100D	200	4GT6	Defense Contract Audit Agency	603,116	656,072		656,072	667,943
0100D	210	4GTO	Defense Contract Management Agency	1,425,875	1,506,300		1,506,300	1,567,119
0100D	220	4GTP	Defense Contract Management Agency - CYBER	9,078	29,127		29,127	30,279
0100D	230	4GTE	Defense Counterintelligence and Security Agency	941,189	998,133		998,133	1,062,123
0100D	250	4GTG	Defense Counterintelligence and Security Agency - CYBER	9,839	10,245		10,245	9,835
0100D	260	4GSE	Defense Human Resources Activity - CYBER	17,622	26,113		26,113	27,517
0100D	270	4GT8	Defense Human Resources Activity	897,430	1,046,241		1,046,241	1,033,789
0100D	300	4GT9	Defense Information Systems Agency	2,044,836	2,251,292		2,251,292	2,567,698
0100D	310	4GU9	Defense Information Systems Agency - CYBER	612,560	658,643		658,643	526,893
0100D	320	4GTA	Defense Legal Services Agency	186,295	233,687		233,687	241,779
0100D	330	4GTB	Defense Logistics Agency	426,136	439,273		439,273	446,731
0100D	340	ES18	Defense Media Activity	222,155	245,310		245,310	246,840
0100D	360	4GTC	Defense POW/MIA Office	129,555	150,021		150,021	195,959
0100D	370	4GTD	Defense Security Cooperation Agency	3,436,823	2,465,892	12,004,533	14,470,425	2,379,100
0100D	380	4GTH	Defense Technology Security Administration	38,072	42,063		42,063	41,722
0100D	390	4GTI	Defense Threat Reduction Agency	872,425	921,763		921,763	984,272
0100D	410	4GTL	Defense Threat Reduction Agency - CYBER	37,208	56,052		56,052	70,548
0100D	420	4GTJ	Department of Defense Education Activity	3,230,426	3,365,222		3,365,222	3,451,625
0100D	430	011A	Missile Defense Agency	510,065	541,787		541,787	564,078
0100D	440	4GTM	Office of the Local Defense Community Cooperation	267,969	880,197		880,197	118,216

O-1 Summary

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0100D Operation and Maintenance, Defense-Wide				FY 2022 Actuals	FY 2023 Less Supplementals Enactment*	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment*	FY 2024 Request
0100D	480	4GTC	Office of the Secretary of Defense - CYBER	49,575	55,255		55,255	92,176
0100D	490	4GTN	Office of the Secretary of Defense	1,979,302	2,433,457	1,281	2,434,738	2,676,416
0100D	520	ES14	Space Development Agency	52,688				
0100D	530	4GTQ	Washington Headquarters Services	367,921	364,943		364,943	440,947
0100D		9999	Classified Programs	17,789,776	19,085,529	401,971	19,487,500	20,114,447
Total, BA 04: Administration and Service-Wide Activities				36,417,207	38,751,380	12,407,785	51,159,165	39,705,162
Total Operation and Maintenance, Defense-Wide				47,263,960	50,237,574	12,494,281	62,731,855	52,767,563

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Operation and Maintenance, Defense-Wide (0100)												
Price Growth						Price Growth						
		FY 2022 Program Amount	FY 2022 Foreign Currency Amount	Percent	Growth	FY 2022 Program Growth Amount	FY 2023* Program Amount	FY 2023 Foreign Currency Amount	Percent	Growth	FY 2023 Program Growth Amount	FY 2024 Program Amount
101	EXEC, GEN'L & SPEC SCHEDS	6,314,052	0	4.13%	260,770	160,214	6,735,036	0	5.03%	338,638	608,336	7,682,010
103	WAGE BOARD	87,062	0	4.13%	3,596	2,718	93,376	0	5.03%	4,695	-2,386	95,685
104	FN DIRECT HIRE (FNDH)	8,148	0	4.13%	337	792	9,277	0	5.03%	466	-44	9,699
106	BENEFIT TO FMR EMPLOYEES	1,151	0	4.13%	48	-109	1,090	0	5.03%	55	15	1,160
107	VOLUNTARY SEP INCENTIVES UNEMPLOYMENT	446	0	4.13%	18	1,186	1,650	0	5.03%	83	4,511	6,244
110	COMPENSATION	4,126	0	4.13%	170	-272	4,024	0	5.03%	202	3,824	8,050
111	DISABILITY COMPENSATION	7,333	0	4.13%	303	1,337	8,973	0	5.03%	451	-313	9,111
121	PCS BENEFITS	10,354	0	4.13%	428	122	10,904	0	5.03%	548	779	12,231
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,432,672	0		265,670	165,988	6,864,330	0		345,138	614,722	7,824,190
308	TRAVEL OF PERSONS	910,003	0	2.10%	19,110	-86,826	842,287	0	2.20%	18,530	92,837	953,654
0399	TOTAL TRAVEL	910,003	0		19,110	-86,826	842,287	0		18,530	92,837	953,654
401	DLA ENERGY (FUEL PRODUCTS)	160,556	0	-7.47%	-11,994	86,656	235,218	0	11.50%	-27,050	-47,541	160,627
411	ARMY SUPPLY	86,342	0	-0.28%	-242	-39,228	46,872	0	-2.36%	-1,106	7,982	53,748
412	NAVY MANAGED SUPPLY, MATL	0	0	0.00%	0	4,201	4,201	0	-0.18%	-8	3,006	7,199
413	MARINE CORPS SUPPLY	274	0	22.39%	61	-228	107	0	-8.75%	-9	12	110
414	AIR FORCE CONSOL SUST AG (SUPPLY)	192,376	0	5.68%	10,927	-188,392	14,911	0	7.57%	1,129	563	16,603
416	GSA SUPPLIES & MATERIALS	53,846	0	2.10%	1,131	-33,149	21,828	0	2.00%	437	211	22,476
417	LOCAL PURCH SUPPLIES & MAT	4,551	0	2.10%	96	51,436	56,083	0	2.00%	1,122	-846	56,359
418	AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	60,094	0	7.04%	4,231	-64,300	25	0	9.91%	2		27
421	DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,415	0	1.07%	15	-1,384	46	0	6.34%	3	-3	46
422	DLA MAT SUPPLY CHAIN (MEDICAL)	5,032	0	0.66%	33	-4,428	637	0	6.21%	40	0	677

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Operation and Maintenance, Defense-Wide (0100)												
Price Growth												
Price Growth												
		FY 2022 Program Amount	FY 2022 Foreign Currency Amount	Percent	Growth	FY 2022 Program Growth Amount	FY 2023* Program Amount	FY 2023 Foreign Currency Amount	Percent	Growth	FY 2023 Program Growth Amount	FY 2024 Program Amount
423	DLA MAT SUPPLY CHAIN (SUBSISTENCE)	339	0	1.51%	5	-267	77	0	4.45%	3	-2	78
424	DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	0.00%	0	73,067	73,067	0	-6.52%	-4,764	-14,177	54,126
425	FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	0.00%	0	201,191	201,191	0	7.57%	15,230	-23,832	192,589
426	FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	0.00%	0	64,473	64,473	0	9.91%	6,389	5,304	76,166
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	564,825	0		4,263	149,648	718,736	0		-8,582	-69,323	640,831
502	ARMY FUND EQUIPMENT	30,031	0	-0.28%	-85	-28,098	1,848	0	0.00%	0	-1,848	0
503	NAVY FUND EQUIPMENT	33	0	5.92%	2	3,515	3,550	0	5.77%	205	-3,755	0
505	AIR FORCE FUND EQUIP	48	0	5.68%	3	1,278	1,329	0	0.00%	0	-1,329	0
506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	137,659	0	0.66%	909	-128,311	10,257	0	5.62%	576	-1,490	9,343
507	GSA MANAGED EQUIPMENT	10,283	0	2.10%	216	-6,202	4,297	0	2.20%	95	-181	4,211
0599	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	178,054	0		1,044	-157,817	21,281	0		876	-8,603	13,554
601	ARMY INDUSTRIAL OPERATIONS	231	0	20.51%	47	10,816	11,094	0	14.09%	1,563	-1,705	10,952
603	DLA DISTRIBUTION	3,411	0	5.07%	173	-3,008	576	0	31.80%	183	-187	572
610	NAVY AIR WARFARE CENTER	19,806	0	2.10%	416	-7,131	13,091	0	5.25%	687	-661	13,117
611	NAVY SURFACE WARFARE CTR	37,240	0	1.57%	585	-1,055	36,770	0	5.72%	2,103	-6,772	32,101
612	NAVY UNDERSEA WARFARE CTR	991	0	1.37%	14	1,249	2,254	0	7.24%	163	-172	2,245
613	NAVAL FLEET READINESS CTRS (AVIATION)	33	0	5.70%	2	-35	0	0	0.00%	0	0	0

**Department of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

Operation and Maintenance, Defense-Wide (0100)												
Price Growth												
Price Growth												
		FY 2022 Program Amount	FY 2022 Foreign Currency Amount	Percent	Growth	FY 2022 Program Growth Amount	FY 2023* Program Amount	FY 2023 Foreign Currency Amount	Percent	Growth	FY 2023 Program Growth Amount	FY 2024 Program Amount
614	SPACE & NAVAL WARFARE CENTER	1,546	0	2.82%	44	1,790	3,380	0	10.04%	339	1,004	4,723
631	NAVY BASE SUPPORT (NFESC)	0	0	0.00%	0	8,316	8,316	0	5.41%	450	778	9,544
633	DLA DOCUMENT SERVICES	345	0	9.23%	32	1,425	1,802	0	2.17%	39	-135	1,706
640	MARINE CORPS DEPOT MAINT	0	0	0.00%	0	149	149	0	4.22%	6	-20	135
647	DISA ENTERPRISE COMPUTING CENTERS	1,114	0	2.00%	22	25,435	26,571	0	6.60%	1,754	-3,695	24,630
661	AIR FORCE CONSOLIDATED SUST AG (MAINT)	8,258	0	5.14%	424	71,983	80,665	0	7.80%	6,292	-14,092	72,865
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	162,986	0	3.22%	5,248	-86,831	81,403	0	6.47%	5,267	-3,873	82,797
672	PRMRF PURCHASES	241,875	0	9.17%	22,180	38,806	302,861	0	14.57%	44,127	-20,033	326,955
675	DLA DISPOSITION SERVICES	814	0	27.87%	227	-1,041	0	0	0.00%	0	0	0
676	DEFENSE COMMISSARY OPS	808	0	2.10%	17	-825	0	0	0.00%	0	0	0
677	DISA TELECOMM SVCS - REIMBURSABLE	55,368	0	0.00%	0	56,699	112,067	0	6.50%	7,284	-7,053	112,298
678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	6,521	6,521	0	2.25%	147	-3,796	2,872
679	COST REIMBURSABLE PURCHASE	0	0	0.00%	0	5,414	5,414	0	0.00%	0	-1,236	4,178
680	BUILDING MAINT FUND PURCH PURCHASES FROM DWCF	17,103	0	1.38%	236	5,661	23,000	0	6.49%	1,493	1,245	25,738
683	DEFENSE COUNTERINTELLIGENCE & SECURITY AGENCY	328,298	0	0.00%	0	-6,113	322,185	0	8.00%	25,775	5,390	353,350
695	DFAS FINANCIAL OPERATIONS (DLA)	0	0	0.00%	0	4,946	4,946	0	3.77%	186	-2,071	3,061
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	59,271	0	5.47%	3,242	-293	62,220	0	0.76%	473	3,378	66,071
0699	TOTAL OTHER FUND PURCHASES	939,498	0	5.47%	32,909	132,878	1,105,285	0		98,331	-53,706	1,149,910
702	AMC SAAM (FUND)	300,907	0	27.90%	83,953	-102,446	282,414	0	2.10%	5,931	-26,677	261,668
703	JCS EXERCISES	2,221	0	27.90%	620	87,416	90,257	0	2.10%	1,895	-10,555	81,597

**Department of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

		Operation and Maintenance, Defense-Wide (0100)										
		Price Growth						Price Growth				
		FY 2022 Program Amount	FY 2022 Foreign Currency Amount	Percent	Growth	FY 2022 Program Growth Amount	FY 2023* Program Amount	FY 2023 Foreign Currency Amount	Percent	Growth	FY 2023 Program Growth Amount	FY 2024 Program Amount
705	AMC CHANNEL CARGO	3,592	0	7.70%	277	865	4,734	0	2.20%	104	261	5,099
706	AMC CHANNEL PASSENGER	2,283	0	2.10%	48	-2,331	0	0	0.00%	0	0	0
707	AMC TRAINING	3,599	0	29.00%	1,044	-4,643	0	0	0.00%	0	0	0
708	MSC CHARTERED CARGO	66,646	0	2.10%	1,400	-17,843	50,203	0	2.00%	1,004	-10,992	40,215
709	MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	0.00%	0	19,836	19,836	0	0.00%	0	6,471	26,307
711	MSC CHARTERED CARGO (FUND)	86	0	0.00%	0	-86	0	0	0.00%	0	0	0
718	SDDC LINER OCEAN TRANSPORT	20,254	0	11.60%	-2,349	-17,905	0	0	0.00%	0	0	0
719	SDDC CARGO OPS-PORT HNDLG	62,642	0	10.00%	6,264	-63,906	5,000	0	33.90%	1,695	-1,695	5,000
720	DSC POUNDS DELIVERED	0	0	0.00%	0	3	3	0	3.00%	0		3
771	COMMERCIAL TRANSPORT	284,330	0	2.10%	5,971	-69,427	220,874	0	2.00%	4,417	10,985	236,276
0799	TOTAL TRANSPORTATION	746,560	0		97,226	-170,465	673,321	0		15,046	-32,202	656,165
901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	7,001	0	4.13%	289	316	7,606	0	5.03%	382	1,323	9,311
912	RENTAL PAYMENTS TO GSA (SLUC)	112,604	0	2.10%	2,365	-38,854	76,115	0	2.20%	1,675	6,772	84,562
913	PURCHASED UTILITIES (NON- FUND)	68,700	0	2.10%	1,443	3,039	73,182	0	2.20%	1,610	2,205	76,997
914	PURCHASED COMMUNICATIONS (NON- FUND)	491,897	0	2.10%	10,330	-170,711	331,516	0	2.20%	7,293	1,784	340,593
915	RENTS (NON-GSA)	411,039	0	2.10%	8,632	-6,688	412,983	0	2.20%	9,086	17,386	439,455
917	POSTAL SERVICES (U.S.P.S) SUPPLIES & MATERIALS (NON- FUND)	2,068	0	2.10%	43	-44	2,067	0	2.20%	45	-255	1,857
920	PRINTING & REPRODUCTION	735,459	0	2.10%	15,445	-87,685	663,219	0	2.20%	14,591	19,637	697,447
921	EQUIPMENT MAINTENANCE BY CONTRACT	11,730	0	2.10%	246	-4,828	7,148	0	2.20%	157	-136	7,169
922	FACILITIES SUST, REST, & MOD BY CONTRACT	3,509,668	0	2.10%	73,703	-246,246	3,337,125	0	2.20%	73,417	110,018	3,520,560
923		478,303	0	2.10%	10,044	6,117	494,464	0	2.20%	10,878	161,364	666,706

**Department of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

		Operation and Maintenance, Defense-Wide (0100)										
		Price Growth						Price Growth				
		FY 2022 Program Amount	FY 2022 Foreign Currency Amount	Percent	Growth	FY 2022 Program Growth Amount	FY 2023* Program Amount	FY 2023 Foreign Currency Amount	Percent	Growth	FY 2023 Program Growth Amount	FY 2024 Program Amount
924	PHARMACEUTICAL DRUGS	1,291	0	5.20%	67	-1,339	19	0	4.10%	1	-1	19
925	EQUIPMENT PURCHASES (NON-FUND)	850,825	0	2.10%	17,867	357,470	1,226,162	0	2.20%	26,976	2,490	1,255,628
926	OTHER OVERSEAS PURCHASES	3,831	0	2.10%	80	-1,406	2,505	0	2.20%	55	-2	2,558
927	AIR DEF CONTRACTS & SPACE SUPPORT (AF)	15,683	0	2.10%	329	-16,012	0	0	0.00%	0	0	0
928	SHIP MAINTENANCE BY CONTRACT	787	0	2.10%	17	6,045	6,849	0	2.20%	151	-1,282	5,718
929	AIRCRAFT REWORKS BY CONTRACT	76,521	0	2.10%	1,607	547,205	625,333	0	2.20%	13,757	-93,207	545,883
930	OTHER DEPOT MAINTENANCE (NON-FUND)	286,282	0	2.10%	6,012	175,039	467,333	0	2.20%	10,281	-11,421	466,193
932	MGT PROF SUPPORT SVCS	1,570,069	0	2.10%	32,971	47,827	1,650,867	0	2.20%	36,319	338,820	2,026,006
933	STUDIES, ANALYSIS & EVAL	265,482	0	2.10%	5,575	81,703	352,760	0	2.20%	7,761	20,252	380,773
934	ENGINEERING & TECH SVCS	557,210	0	2.10%	11,701	-130,111	438,800	0	2.20%	9,654	247,623	696,077
935	TRAINING AND LEADERSHIP DEVELOPMENT	36,852	0	2.10%	774	95,344	132,970	0	2.20%	2,925	-54	135,841
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	195,602	0	2.10%	4,108	-61,478	138,232	0	2.20%	3,041	89,751	231,024
937	LOCALLY PURCHASED FUEL (NON-FUND)	6,079	0	-7.47%	-454	16,050	21,675	0	11.50%	-2,493	-3,279	15,903
951	OTHER COSTS (SPECIAL PERSONAL SVC PAY)	29,441	0	0.00%	0	26,163	55,604	0	0.00%	0	-27,859	27,745
955	OTHER COSTS (MEDICAL CARE)	71,199	0	5.20%	3,702	10,065	84,966	0	4.10%	3,484	11,937	100,387
957	OTHER COSTS (LAND AND STRUCTURES)	85,173	0	2.10%	1,789	-3,797	83,165	0	2.20%	1,830	8,264	93,259
958	OTHER COSTS (INVESTMENTS AND LOANS)	79	0	0.00%	0	-79	0	0	0.00%	0	0	0
959	OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	10	0	2.10%	0	13	23	0	2.20%	1	-2	22
960	OTHER COSTS (INTEREST AND DIVIDENDS)	190	0	2.10%	4	-35	159	0	2.20%	3	-1	161
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	14,055	0	2.10%	295	-13,681	669	0	2.20%	15	-2	682

OP-32A Summary

**Department of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

Operation and Maintenance, Defense-Wide (0100)												
	Price Growth								Price Growth			
	FY 2022 Program Amount	FY 2022 Foreign Currency Amount	Percent	Growth	FY 2022 Program Growth Amount	FY 2023* Program Amount	FY 2023 Foreign Currency Amount	Percent	Growth	FY 2023 Program Growth Amount	FY 2024 Program Amount	
984	EQUIPMENT CONTRACTS	214,852	0	2.10%	4,512	-174,498	44,866	0	2.20%	987	-500	45,353
985	RESEARCH & DEVELOPMENT, CONTRACTS	9,755	0	0.00%	0	-6,056	3,699	0	0.00%	0	15,727	19,426
986	MEDICAL CARE CONTRACTS	7,346	0	5.20%	382	-6,452	1,276	0	4.10%	52	166	1,494
987	OTHER INTRA-GOVT PURCH	2,596,586	0	2.10%	54,528	799,012	3,450,126	0	2.20%	75,903	-267,061	3,258,968
988	GRANTS	785,024	0	2.10%	16,486	560,047	1,361,557	0	2.20%	29,954	1,088,244	303,267
989	OTHER SERVICES IT CONTRACT SUPPORT	5,014,687	0	2.10%	105,308	-756,396	4,363,599	0	2.20%	95,999	14,812	4,474,410
990	SERVICES FOREIGN CURRENCY	1,179,187	0	2.10%	24,763	-196,158	1,007,792	0	2.20%	22,171	453,013	1,482,976
991	VARIANCE	6	0	2.10%	0	368	374	0	2.20%	8		382
0999	TOTAL OTHER PURCHASES	19,702,573	0		414,963	809,269	20,926,805	0		457,969	30,038	21,414,812
9999	GRAND TOTAL	29,474,185	0		835,186	842,674	31,152,045	0		927,308	573,763	32,653,116

Fiscal Year 2024 Budget Estimates

Civil Military Programs



March 2023

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)
Budget Activity (BA) 4: Administration and Service-wide 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>
CMP	255,443	5,364	23,849	284,656	6,262	-148,678	142,240

I. Description of Operations Financed:

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

- National Guard Youth Challenge Program
- Innovative Readiness Training Program
- DoD STARBASE Program - The Department is not requesting any funding for STARBASE in FY 2024.

National Guard Youth Challenge Program (NGYCP) (Title 32 U.S.C. 509, DODI 1028.05) is a youth development outreach program managed by the Office of the Assistant Secretary of Defense for Manpower and Reserve Affairs and administered by the National Guard Bureau (NGB) through cooperative agreements with the States. The NGYCP provides the DoD an opportunity to work with State and local governments to engage our nation's youth. The goal of the NGYCP is to improve the life skills and employment potential of participants by providing military-based training and supervised work experience. The 18-month program consists of at least a 22-week residential phase that includes a 2-week pre-challenge phase and a 12-month post-residential phase. The NGYCP core program components are as follows:

- Assists participants in attaining a high school diploma or its equivalent;
- Provides leadership development, promoting fellowship and community service;
- Additional Job Challenge Phase at certain Youth Challenge Programs provides occupational skills instruction and credentialing; individualized career and academic counseling; leadership development activities that encourage responsibility, employability, and other positive behavior; employer engagement and job placement.
- Develops life coping and job skills, while improving participant physical fitness, health and hygiene. The NGYCP has measurably improved the employment and academic outcomes for at-risk youth. Compared to peers, at-risk youth who participate in NGYCP have higher rates of employment and higher earnings, and are more likely to earn a GED or college credits. DoD funds provided may not exceed 75 percent of the costs of operating the NGYCP. The program is currently operating in 39 Youth Challenge and 7 Job Challenge program locations (states and territories) to include the District of Columbia (D.C.), and Puerto Rico.

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Innovative Readiness Training Program (IRT) (Title 10 U.S.C. 2012, DODI 1100.24) The IRT program builds mutually beneficial partnerships between U.S. communities and the DOD to meet training and readiness requirements for service members and units while simultaneously addressing public and civil society needs. The program generates military readiness for approximately 7,500 joint service members each year by providing hands-on training for mission-essential tasks in complex interagency, joint, and total force environments that are seldom found outside of a national crisis and often only simulated during other training events. Projects are in the heart of American communities and typically include building critical infrastructure, providing mobile health, dental and/or veterinary clinics, or conducting cyber vulnerability assessments. The program generates both the quality and quantity of training venues required for mission readiness. The program also develops partnership capabilities that translate into our nation's capacity to form and sustain successful alliances and coalitions.

In addition to attracting and retaining talent within the DOD, the program also strengthens the bond between American citizens and the U.S. military, showcasing the diversity and operational excellence of our military members. Examples of IRT projects in FY22 include:

- **Medical Mission**

Valley Healthcare: From August 1st through August 15th in 2022, the Air National Guard led a partnership with Valley Healthcare System, Inc. to supply no-cost medical, dental, vision, and veterinary services to populations in west central Georgia and east central Alabama. The Army Guard, Navy Reserve, and Active Duty Air Force supported this joint mission and received real-world medical services training at multiple operational sites as well as accomplished unit and individual readiness training for military professionals in areas of logistics, communications, public affairs, and leadership. During the 15-day mission, 262 Joint Service Members performed 10,989 procedures on 2,029 patients in Columbus, Georgia, Stewart County, Georgia, and Opelika, Alabama. Procedures included primary wellness checks, behavioral health evaluations, physical therapy, and medication application. Additionally, 650 animals received veterinary check-ups, including the administration of 900 vaccines to safeguard against deadly diseases and insertion of 100 microchips to help lost pets reunite with their families. This civil-military partnership enhanced deployment readiness and occupational specialties of Service Members while providing essential health services to local communities.

- **Civil Engineering Mission**

Hawaii Special Olympics: From June 12th through September 24th in 2022, the Air Force Reserve Command led a partnership with Special Olympics of Hawaii to supply no-cost civil engineering support in constructing a multipurpose sports, education, fitness, and wellness community center in Kapolei. This joint mission was a collaborative effort with the Army National Guard, Navy Reserve, and Air National Guard to provide real-world training in horizontal and vertical construction, electrical and utilities work, preventative maintenance, construction management, heavy equipment operations, and facilities operations. This civil-military partnership enhanced deployment readiness and occupational specialties of Service Members while creating accessible, state-of-the-art facilities for persons with disabilities. The remote island location, tropical climate, and limited heavy equipment provisions offered excellent training opportunities and simulated real-world deployment conditions for Service Members in forward-deployed environments. During this multi-month mission, 298 Joint Service Members supplied an estimated \$1,250,000 worth of civil engineering value to the community. Lasting benefits include placement of a 5,000 square foot pre-engineering building, an 8,000 square foot play court, 400 linear feet of fencing, and 800 cubic yards of cast in-place concrete.

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

- **Cybersecurity Mission**

Cyber Tatanka: From June 17th through July 1st in 2022, the Army National Guard led a partnership with the Nebraska Public Power District to provide assessments of organizational network defense effectiveness across multiple areas of critical information technology infrastructure. This mission provided Guardsmen with over 6,000 total training hours accomplished alongside military and civilian participants. This approach integrated Service Members, civilians, and industry partners in utilizing open-source frameworks and methodologies, reinforced to all participants' cyber incident response best practices. This mission's intent was to improve understanding and capabilities of reacting to cybersecurity incidents of varying complexity levels while fostering partnership within the community. Participants became familiar with exercise plans, policies, procedures, and staff involved in management directing command and control functions. Cyber Tatanka resulted in increased lines of communication and efforts to support the Nebraska Emergency Management Department as well as critical infrastructure and key resources for the State of Nebraska. The one-of-a-kind approach could potentially serve as a model for ongoing cyber operations both at the national and strategic levels within the context of Innovative Readiness Training and cyber response team operations.

DoD STARBASE Program (Title 10 U.S.C. 2193b, DODI 1025.07) The DoD STARBASE Program is a DoD Youth Outreach Program designed to raise the interest in learning and improving the knowledge and skills of students in mathematics, science, and technology. The program works with schools whose students who are eligible to receive Title 1 services. The curriculum utilizes hands-on instruction and activities that meet or exceed the National Standards. Given other programs and resource prioritization, the Department is not requesting any funding for STARBASE for FY 2024.

II. Force Structure Summary:

Not Applicable.

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2022	Budget	FY 2023			Current	FY 2024
			Request	Congressional Action			
<u>A. BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Estimate</u>
DoD STARBASE Program	\$41,582	\$0	\$50,000	0.00%	\$50,000	\$50,000	\$0
Innovative Readiness Training (IRT)**	\$5,792	\$13,067	\$10,000	76.53%	\$23,067	\$23,067	\$15,596
National Guard Youth Challenge Program (NGYCP)	\$208,069	\$126,589	\$85,000	67.15%	\$211,589	\$211,589	\$126,644
Total	\$255,443	\$139,656	\$145,000	103.83%	\$284,656	\$284,656	\$142,240

** FY2022 Actuals does not include the \$6,671 reprogrammed to RC pay and allowances in accordance with section 8056 of P.L. 117-103

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	\$139,656	\$284,656
Congressional Adjustments (Distributed)	145,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	284,656	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	284,656	
Supplemental	0	
Reprogrammings	0	
Price Changes		6,262
Functional Transfers		0
Program Changes		-148,678
CURRENT ESTIMATE	284,656	142,240
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$284,656	\$142,240

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$139,656
1. Congressional Adjustments	\$145,000
a) Distributed Adjustments.....	\$145,000
1) DoD STARBASE Program	\$50,000
2) Innovative Readiness Training (IRT).....	\$10,000
3) National Guard Youth Challenge Program (NGYCP)	\$85,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$284,656
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

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 Baseline Funding	\$284,656
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$284,656
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$284,656
6. Price Change	\$6,262
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$0

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

9. Program Decreases	\$-148,678
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$-145,000
1) Innovative Readiness Training (IRT).....	\$-10,000
FY 2023 Congressional addition	
2) National Guard Youth Challenge (NGYCP)	\$-85,000
FY 2023 Congressional addition	
3) STARBASE	\$-50,000
FY 2023 Congressional addition	
c) Program Decreases in FY 2024	\$-3,678
1) Innovative Readiness Training (IRT).....	\$-403
Due to lower than planned community applications for Department consideration.	
2) National Guard Youth Challenge (NGYCP)	\$-3,275
Due to lower planned cadet enrollment and matriculation in states that have secured state matching funds.	
FY 2024 Budget Request	\$142,240

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

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

Currently, there are 46 Programs located in 30 States, the District of Columbia and Puerto Rico, 39 Youth Challenge Programs and 7 Job Challenge Programs.

The performance measurement represents the number of students expected to graduate from the Challenge academy by fiscal year.

State	FY 2022	FY 2023	FY 2024
Alaska	250	250	250
Arkansas	200	150	150
California (3 YC, 1 JC)	1,230	1,230	1,300
District of Columbia	150	100	100
Florida	300	240	240
Georgia (2 YC, 1 JC)	800	775	800
Hawaii (2 YC)	260	260	260
Idaho	230	230	230
Illinois	250	250	250
Indiana	200	150	150
Kentucky (2 YC)	320	320	320
Louisiana (3 YC, 1 JC)	1,200	1,200	1,350
Maryland	200	200	200
Michigan (1 YC, 1 JC)	328	330	330
Mississippi	400	400	400
Montana	205	205	205

State	FY 2022	FY 2023	FY 2024
Nevada	175	100	150
New Jersey	200	150	150
New Mexico (1 YC, 1 JC)	200	200	225
North Carolina (2 YC)	450	400	400
Oklahoma	220	220	220
Oregon	220	340	350
Pennsylvania	-	200	200
Puerto Rico	440	440	440
South Carolina (1 YC, 1 JC)	300	250	250
Tennessee (closed)	200	-	-
Texas	200	200	200
Virginia	210	210	210
Washington	227	240	240
Wisconsin	200	200	200
West Virginia (2 YC, 1 JC)	600	600	600
Wyoming (closed)	97	-	-

Fiscal Year 2022 Total: 10,462

Fiscal Year 2023 Total: 10,040

Fiscal Year 2024 Total: 10,370

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	Change FY 2022/ FY 2023	Change FY 2023/ FY 2024
N/A					

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

		<u>Change from FY 2022 to FY 2023</u>			<u>Change from FY 2023 to FY 2024</u>			
	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
988	GRANTS	255,443	5,364	23,849	284,656	6,262	-148,678	142,240
0999	TOTAL OTHER PURCHASES	255,443	5,364	23,849	284,656	6,262	-148,678	142,240
9999	GRAND TOTAL	255,443	5,364	23,849	284,656	6,262	-148,678	142,240

Fiscal Year 2024 Budget Estimates

United States Cyber Command



March 2023

**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, Defense Information Services Agency (DISA), and 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.

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

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.

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

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*
Air Force			200
Army			151
Marines			37
Navy			124
Space Force			6
Total			518

**Extracted from NGRMS manpower module.*

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

**Extracted from NGRMS manpower module.*

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

**Contractor FTEs are estimates only.*

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

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

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

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		1,215,124
Program Changes		436,180
CURRENT ESTIMATE	0	1,651,304
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$0	\$1,651,304

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

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

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

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

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

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

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

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

IV. Performance Criteria and Evaluation Summary:

	FY 2022			FY 2023			FY 2024		
	Actuals			Enacted			Request		
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
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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. 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.

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

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
934 ENGINEERING & TECH SVCS	0	0	0	0	0	204,862	204,862

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

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>	
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

**012D - Cyberspace Operations
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/Management and Operational Headquarters

	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</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 Combatant Commands.

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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.*

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

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

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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)

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

(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 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.

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

(FY 2023 Baseline: \$0 thousand; 0 FTEs; +173 FTEs)

b) Transfers Out.....	\$0
8. Program Increases.....	\$378,156
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)	

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

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)	
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

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

+\$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 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		

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

(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 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 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		\$1,318,614

**012D - Cyberspace Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2024 Budget Estimates**

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

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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. 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

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

**012D - Cyberspace Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	0	0	0	176,013	176,013
936 RESEARCH & DEVELOPMENT, CONTRACTS	0	0	0	0	0	79,972	79,972
985 OTHER INTRA-GOVT PURCH	0	0	0	0	0	43,924	43,924
987 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

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**015E - CYBERCOM Headquarters
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/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.

**015E - CYBERCOM Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

**Extracted from NGRMS manpower module.*

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

**Extracted from NGRMS manpower module.*

015E - CYBERCOM Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

II. Force Structure Summary: (Cont.)

Contractor FTEs	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request*
Total			502

*Contractor FTEs are estimates only.

**015E - CYBERCOM Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	
			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

**015E - CYBERCOM Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

**015E - CYBERCOM Headquarters
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2024 Budget Estimates**

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

**015E - CYBERCOM Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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.</p> <p>(FY 2023 Baseline: \$0 thousand; 0 FTEs; +555 FTEs)</p>	
b) Transfers Out.....	\$0
8. Program Increases.....	\$58,024

**015E - CYBERCOM Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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.	

**015E - CYBERCOM Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

**015E - CYBERCOM Headquarters
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2024 Budget Estimates**

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

**015E - CYBERCOM Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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. 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.

**015E - CYBERCOM Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

Fiscal Year 2024 Budget Estimates

Defense Acquisition University



March 2023

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	<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>
DAU	171,181	5,871	9,367	186,419	7,452	-10,529	183,342

I. Description of Operations Financed:

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

DAU provides talent development and career-long professional learning for approximately 158,000 Defense Acquisition Workforce (DAW) members, other DoD professionals, federal civilian agencies, and industry partners to develop, field, and sustain warfighting capability. DAU's products and services target workplace performance and professionalism, while promoting organizational mission effectiveness.

Additionally, DAU performs research, develops professional publications, offers symposia and frequent topical webinars, and consults in subjects related to the acquisition functional areas. The FY 2024 budget request includes funding 572 civilian FTEs, operational support to 43 military faculty assigned to DAU.

DAU Core Functions

DAU provides low-cost training, online resources, and direct support at the point of need to enable the acquisition, requirements determination, and contingency missions of the DoD and various elements of the Federal Government. DAU's core functions are:

1. **Teaching:** DAU prepares the acquisition workforce to encounter the challenges of the current and forecasted threat environments successfully by training to innovate quickly and at scale. The resources are provided through a portfolio of self-service learning assets and job-aids on DAU's platform and instructor-led courses that helps to develop critical job skills, innovative thinking, and analytical skills across essential acquisition and leadership roles.
2. **Learning Asset Development (Curriculum Development):** DAU develops and deploys an expansive portfolio of world class self-service and instructor-led courses designed for the students to develop knowledge-base and skills to solve complex acquisition problems and to lead cross-functional teams to deliver a decisive edge for the warfighters. DAU's self-paced online learning catalog, including credentials and topical modules, helps the workforce meet Defense Acquisition Workforce Improvement Act (DAWIA) certification requirements and pursue opportunities for career growth. DAU's learning asset development ensures that the workforce has modernized content to build

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I. Description of Operations Financed: (Cont.)

foundational skills and emerging concepts. The learning asset development process incorporates real-world acquisition scenarios and lessons learned to hone the critical acquisition skills. Asset development and maintenance are mission-critical requirement to DAU and the learning contents are continuously refreshed to meet the rapidly evolving environment in which the acquisition community operates.

3. **Mission Assistance (Performance Learning):** DAU's faculty use their subject matter expertise to help acquisition programs and its workforce to achieve specific outcomes and improved business results. Examples of these offerings include consulting on specific acquisition challenges, hosting workshops that are tailored to the program needs, functional simulations, and executive coaching.
4. **On-Demand Learning (Workflow Learning):** DAU's educational platform hosts a wide-range of DAU-developed or curated learning assets, such as eLearning, "how to" videos, performance support tools, and web events. The platform offers self-service access for workforce members to maintain currency, excel at job-related activities, and explore emerging concepts. Through the webinars and more formal in-person events, like TEDxDAU. DAU helps the workforce stay up-to-date on the latest trends in DoD acquisition and leadership. DAU's portfolio of online tools, including its online library, Ask A Professor, ACQuipedia, and job-support-resources, helps the workforce complete critical tasks. The DAU media library also provides a compendium of on-demand assets.
5. **Legislative Mandates/Research/Others:** As required by the FY 2022 NDAA Section 801 and 10 U.S. Code Section 1746, DAU instituted the Acquisition Workforce Educational Partnerships program which enhanced DAU's educational and research activities by establishing partnerships between the DoD and extramural institutions for faculty detail rotation. DAU is also required to research and analyze defense acquisition policy issues from an academic perspective. Finally, DAU manages a Human Capital Initiatives organization to coordinate DAW policy with the components which oversees the developmental programs such as the Public-Private Talent Exchange and the Defense Civilian Training Corps.

DAU will continue to prioritize its requirements and allocate its resources accordingly to ensure the Department has the capacity it needs to accomplish its acquisition mission.

DAU Major Programs/Efforts

In FY 2022, DAU continued to support the DoD's priority to modernize the Defense Acquisition Workforce Improvement Act (DAWIA) of 1991, by completing the majority of its planned curriculum revisions and deploying its 48th credential.

This modernization effort supports a culture of career-long learning by empowering leaders and members of the DAW to self-direct the training and knowledge they need for their roles and responsibilities. As their careers progress, workforce leaders and members can select the specific training they need to facilitate mission accomplishment.

DAU will continue to focus on providing acquisition training at the time of need through self-directed learning, the heart of which will be the DAU Credential Program as part of the modernization effort. Credentials are packages of learning that give workforce members the skills and knowledge needed to make informed acquisition decisions in an organized and trackable way. These curated bundles of formal and informal

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I. Description of Operations Financed: (Cont.)

learning activities build on the foundation of core certification and allow the DAW to obtain the knowledge and skills needed for successful acquisition outcomes.

Credentials have an important role in DAW's modernization. Self-directed learning opportunities with DAW are expanding rapidly to include learning experiences, webinars, and on-the-job tools. For example:

- DAW's 48 credentials attracted over 17,500 enrollments. One is "Cyber Range" which provides acquisition professionals simulated experiences with offensive cyber capabilities—building their understanding of what is required to defend DoD systems.
- Over 40,700 acquisition professionals attended newly created DAW webinars that helped the workforce improve their job performance.

DAU continues to engage directly with the customers to understand their requirements. DAU responds to customer requests for acquisition challenges in areas such as artificial intelligence, systems, and digital engineering, as well as Agile software, cloud computing, contracting, and cost analysis to quickly develop relevant content and to deliver tailored training at the time and place of their choosing to reduce the time from problem to solution.

The DAU modernization strategy provides the DAW frictionless learning with world-class content across a dynamic network. This strategy enables DAU to:

- Quickly transition from lengthy certification classes to shorter classes, workshops, and credentials
- Provide learning resources on emerging acquisition priorities
- Meet the demand from the workforce for more "hands-on" learning, including games and simulations, and
- Upgrade DAU's existing website, DAU.edu, to include updating the website to a modern platform -enabling growth and development of the workforce

During FY 2022, DAU:

- Delivered 4.4 million hours of learning and development to the workforce
- Provided 48 credentials which attracted over 17,500 enrollments
- Provided 2,618 course offerings with 696,000 completions
- Hosted 564 workshops
- Held 148 executive coaching events
- Hosted 2,331 people for TEDxDAU 2022
- Streamed 216 events to 40,700 attendees. Many of these events were recorded and placed on DAU media servers, further expanding the reach to more than 52,400 views, and
- Maintained 51 online Communities of Practice outlining acquisition best practices with a total of 757,544 views

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I. Description of Operations Financed: (Cont.)

Mission Success

The Chief Learning Officer's Learning in Practice awards program was developed to recognize industry leaders who have demonstrated excellence designing and delivering workforce learning and development programs. Judges include senior practitioners, learning and development experts, Chief Learning Officer editors and past award winners. For 2022, DAU was recognized as a best practice in strategy and strategic planning:

- The Strategy Award - For learning executives who have demonstrated exceptional business acumen combined with forward-looking vision to develop and execute a comprehensive learning strategy that aligns employee development with broader organizational strategy

The dotCOMM awards competition is an international recognition honoring web creativity and digital communication excellence. This competition spotlights the role of creativity in the dynamic, constantly evolving web. In FY22 DAU won the following dotCOMM awards:

- The *Defense Acquisition Research Journal* (ARJ), a scholarly research journal published by DAU, received a Gold award in the category of Online Publications
- The *Defense Acquisition Magazine*, another DAU publication, received a Platinum award also in the category of Online Publications

These awards reflect the hard work DAU has done to improve its digital publications over the last year.

DAU Strategic Goals

Goal 1 – Shape the future through continuous acquisition improvement

Goal 2 – Empower the Acquisition Workforce to meet emerging needs; build and retain a diverse workforce

Goal 3 – Improve our learning assets and how we create them

Goal 4 – Grow and support a world-class DAU

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II. Force Structure Summary:

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

- **Capital and Northeast** – Fort Belvoir, Virginia (serves a workforce of 37,970)
- **Mid-Atlantic** – California, Maryland (serves a workforce of 28,580)
- **Midwest** – Kettering, Ohio (serves a workforce of 22,950)
- **South** – Huntsville, Alabama (serves a workforce of 36,080)
- **West** – San Diego, California (serves a workforce of 32,420)

Further, DAU has two colleges:

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

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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
1. Teaching	\$78,230	\$80,639	\$4,554	5.65%	\$85,193	\$85,193	\$83,789
2. Learning Asset Development (Curriculum Development)	\$34,065	\$35,114	\$1,983	5.65%	\$37,097	\$37,097	\$36,483
3. Mission Assistance (Performance Learning)	\$34,236	\$35,291	\$1,993	5.65%	\$37,284	\$37,284	\$36,668
4. On-Demand Learning (Workflow Learning)	\$13,352	\$13,763	\$778	5.65%	\$14,541	\$14,541	\$14,301
5. Legislative Mandates/Research/Others	<u>\$11,298</u>	<u>\$11,647</u>	<u>\$657</u>	<u>5.64%</u>	<u>\$12,304</u>	<u>\$12,304</u>	<u>\$12,101</u>
Total	\$171,181	\$176,454	\$9,965	5.65%	\$186,419	\$186,419	\$183,342

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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	\$176,454	\$186,419
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-35	
SUBTOTAL APPROPRIATED AMOUNT	186,419	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	186,419	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,452
Functional Transfers		0
Program Changes		-10,529
CURRENT ESTIMATE	186,419	183,342
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$186,419	\$183,342

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

FY 2023 President's Budget Request (Amended, if applicable)	\$176,454
1. Congressional Adjustments	\$9,965
a) Distributed Adjustments.....	\$10,000
1) One time Program increase - Acquisition Workforce	\$10,000
Program increase for acquisition workforce	
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-35
1) FFRDC Reductions (Sec. 8026).....	\$-35
FY 2023 Appropriated Amount	\$186,419
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

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

FY 2023 Baseline Funding	\$186,419
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$186,419
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$186,419
6. Price Change	\$7,452
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$949
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$949
1) One more paid day in FY 2024	\$480

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

FY 2024 contains 261 paid days vice 260 paid days. (FY 2023 Baseline: \$118,499 thousand; FY 2023 Baseline FTEs: 570 FTEs; +2 FTEs)

2) Transformation Civilian FTEs Skills Set Upgrade \$469
 +2 Civilian FTEs requirement for Transformation skills set upgrade for delivering world-class learning content and supporting customer’s organization needs with hyper-relevant content. (FY 2023 Baseline: \$118,499 thousand; FY 2023 Baseline FTEs: 570 FTEs; +2 FTEs)

9. Program Decreases	\$-11,478
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$-10,184
1) Acquisition Workforce	\$-10,184
Congressional program increase for acquisition workforce	
c) Program Decreases in FY 2024	\$-1,294
1) IT Contract Support	\$-687
A cost avoidance to the baseline is required for IT Contract Support. (FY 2023 Baseline: \$17,372 thousand)	
2) Management and Professional Support Services	\$-607
A cost avoidance to the baseline is required for Management and Professional Support Services. (FY 2023 Baseline: \$19,388 thousand)	
FY 2024 Budget Request	\$183,342

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IV. Performance Criteria and Evaluation Summary:

DAU's transformation from a traditional schoolhouse to a modern learning platform supports a culture of career long learning by empowering leaders and members of the DAW to self-select the training and knowledge they need to maximize readiness and warfighter support. DAW professionals are demanding learning assets that go beyond traditional DAWIA certification requirements to address emerging issues and knowledge gaps at the speed of relevance, and DAU's is proving its value by conducting numerous activities beyond the traditional classroom. Accordingly, one measure of DAU's value is the amount of time customers choose to spend with DAU to develop their careers, keep abreast of a changing environment and meet their readiness/warfighter support requirements. DAU will remain relevant by engaging the acquisition workforce to understand their requirements and to quickly develop and delivery relevant content to reduce the time from problem to solution to the maximum extent possible. DAU will make investments and policy changes in FY23 designed to increase contact hours in subsequent years within budget and personnel constraints.

Core Functions (Contact Hours)	FY 2022	FY 2023	FY 2024
Teaching	3,527,733	3,527,733	3,704,121
Mission Assistance	460,814	460,814	460,814
On-Demand Learning	477,226	524,949	551,196
	4,465,773	4,513,496	4,716,131

Teaching

DAU strives to provide each and every student the quality of education the Defense Acquisition Workforce has come to expect from the university. Students demonstrate an overwhelmingly positive experience at our training sites and in our online courses.

Teaching (Contact Hours)	FY 2022	FY 2023	FY 2024
Army	1,032,992	1,032,992	1,084,642
Navy	821,568	821,568	862,646
Air Force	868,973	868,973	912,422
DOD	497,540	497,540	522,417
Fed Gov't	252,337	252,337	264,954
Industry	53,744	53,744	56,432
Other	579	579	608
	3,527,733	3,527,733	3,704,121

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IV. Performance Criteria and Evaluation Summary:

Mission Assistance

In addition to certification courses, DAU provides both virtual and in-person support via subject matter experts to address defense acquisition challenges. DAU provides acquisition consulting, tailored training and workshops for customer's teams to achieve desired acquisition outcomes. While growing our contact hours in other areas, we will continue to provide this vital service to the acquisition workforce.

Mission Assistance (Contact Hours)	FY 2022	FY 2023	FY 2024
Army	93,504	93,504	93,504
Navy	141,099	141,099	141,099
Air Force	51,688	51,688	51,688
DOD	147,454	147,454	147,454
Fed Gov't	8,097	8,097	8,097
Industry	10,146	10,146	10,146
Other	8,826	8,826	8,826
	460,814	460,814	460,814

On-Demand Learning

DAU On-Demand Learning assets are designed to assist workforce members with completing a specific task while on the job, explore emerging concepts and maintain currency. These assets are intended to bridge the gap between classroom learning and on the job performance. Some examples of On-Demand Learning are webinars, and more formal in-person events like TEDxDAU, Ask A Professor, ACQuipedia and an online media library with a compendium of on-demand assets. These are cost effective ways to reach the workforce, which we will continue to grow.

On-Demand Learning (Contact Hours)	FY 2022	FY 2023	FY 2024
	477,226	524,949	551,196

**Defense Acquisition University
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IV. Performance Criteria and Evaluation Summary:

DAU's operating budget is prioritized to develop and deliver world class content, in a frictionless manner, reducing the time between the problem and the solution, and to ensure the Department can deploy essential information and knowledge at scale. DAU's investments in learning assets, infrastructure, and information technology will ensure DAU remains a valued, trusted partner to the entire acquisition community.

**Defense Acquisition University
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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>
Active Military End Strength (E/S) (Total)	36	43	43	7	0
Officer	33	40	40	7	0
Enlisted	3	3	3	0	0
Civilian End Strength (Total)	646	646	646	0	0
U.S. Direct Hire	646	646	646	0	0
Total Direct Hire	646	646	646	0	0
Active Military Average Strength (A/S) (Total)	36	43	43	7	0
Officer	33	40	40	7	0
Enlisted	3	3	3	0	0
Civilian FTEs (Total)	558	570	572	12	2
U.S. Direct Hire	558	570	572	12	2
Total Direct Hire	558	570	572	12	2
Average Annual Civilian Salary (\$ in thousands)	200.2	207.9	219.2	7.7	11.3
Contractor FTEs (Total)	166	188	165	22	-23

Personnel Summary Explanations:

+2 Civilians FTEs requirement in FY24 for Transformation skills set upgrade to deliver world-class learning content and supporting customer's organization needs with hyper-relevant content.

The decrement of 23 Contractor FTEs in FY24 is a reflection of Congressional mandate one-time funding for Training and Delivery during Enactment of the FY23 budget, and consequent reduction in FY24.

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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	111,686	4,613	2,200	118,499	5,958	949	125,406
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	111,686	4,613	2,200	118,499	5,958	949	125,406
308 TRAVEL OF PERSONS	436	9	607	1,052	23		1,075
0399 TOTAL TRAVEL	436	9	607	1,052	23	0	1,075
633 DLA DOCUMENT SERVICES	114	11	0	125	3	0	128
0699 TOTAL OTHER FUND PURCHASES	114	11	0	125	3	0	128
771 COMMERCIAL TRANSPORT	16	0		16	0		16
0799 TOTAL TRANSPORTATION	16	0	0	16	0	0	16
912 RENTAL PAYMENTS TO GSA (SLUC)	2,518	53	0	2,571	57	0	2,628
913 PURCHASED UTILITIES (NON-FUND)	1,747	37	100	1,884	41		1,925
914 PURCHASED COMMUNICATIONS (NON-FUND)	710	15	0	725	16	-1	740
915 RENTS (NON-GSA)	6	0		6	0		6
917 POSTAL SERVICES (U.S.P.S)	27	1	2	30	1	0	31
920 SUPPLIES & MATERIALS (NON-FUND)	595	12		607	13		620
921 PRINTING & REPRODUCTION	930	20	732	1,682	37		1,719
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,805	38	0	1,843	41	0	1,884
923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,135	24	0	1,159	25		1,184
925 EQUIPMENT PURCHASES (NON-FUND)	2,840	60	0	2,900	64	0	2,964
932 MGT PROF SUPPORT SVCS	18,989	399	2,000	21,388	471	-2,695	19,164
957 OTHER COSTS (LAND AND STRUCTURES)	4,487	94	-2,274	2,307	51	-2,044	314
987 OTHER INTRA-GOVT PURCH	2,292	48	2,000	4,340	95	-2,044	2,391
989 OTHER SERVICES	3,833	80	2,000	5,913	130	-2,044	3,999
990 IT CONTRACT SUPPORT SERVICES	17,015	357	2,000	19,372	426	-2,650	17,148
0999 TOTAL OTHER PURCHASES	58,929	1,238	6,560	66,727	1,468	-11,478	56,717
9999 GRAND TOTAL	171,181	5,871	9,367	186,419	7,452	-10,529	183,342

Fiscal Year 2024 Budget Estimates

Defense Contract Audit Agency



March 2023

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

	<u>FY 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>
DCAA	603,116	23,324	29,632	656,072	29,791	-17,920	667,943

- FY 2022 includes \$124 in OOC Actuals. FY 2023 includes \$93 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

I. Description of Operations Financed:

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

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

The DCAA auditors examine contractor accounts, records, and business systems to evaluate whether contractor business practices and procedures are in compliance with the FAR, the Defense Federal Acquisition Regulation Supplement (DFARS), Cost Accounting Standards (CAS), and other applicable government laws and regulations. The DCAA has no direct role in determining which companies are awarded defense contracts; rather, it provides recommendations to government officials on contractor cost assertions regarding specific products and services. With these recommendations, contracting officers are better able to negotiate prices and settle contracts for major weapons systems, services, and supplies. Out of a population of approximately 7,000 active contractors, the DCAA engages with over 4,600 contractors in a typical year, examining more than \$260 billion in contract costs, and issuing about 2,560 audit reports.

In FY 2024, the DCAA will be executing its entire portfolio of audit work including Incurred Cost, Forward Pricing, Terminations and Claims, Business Systems, Cost Accounting Standards (CAS), and Truth in Negotiation (TiN) compliance audits. In addition, the DCAA will use Contractor Information Surveys to collect information, primarily from select smaller contractors, to inform the audit effort. Focusing on the entire portfolio of audit work enables the DCAA to fulfill its role in the financial oversight of government contracts, and is critical to ensuring the DoD gets the best value for every dollar spent on defense contracting. The DCAA will continue efforts to review incurred cost proposals within 12 months of the receipt of an adequate submission in order to: (1) assist in achieving auditable financial statements, a Secretary of Defense priority; (2) assist

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed: (Cont.)

the Department in closing completed contracts; and (3) prevent undue delays in payments of fees to contractors (a portion of fees to contractors is delayed until the contract is closed).

The DCAA's FY 2022 Financial Statements received an unmodified opinion from independent public auditors. The DCAA has continuously maintained an unmodified audit opinion since FY 2000.

The DCAA continues to return savings to the Government that far exceed the cost of its operations. In FY 2022, the Agency audited approximately \$262 billion in contract costs, of which \$186 billion were incurred costs, and issued 486 forward pricing proposal audit reports covering over \$48 billion in proposed contract costs. As a result of reported audit findings, the DCAA recognized \$3.0 billion in net savings. The return on taxpayers' investment is approximately \$4.60 for every dollar invested in the Agency (\$647.9 million in FY 2022, including reimbursable funding). The DCAA's workload and associated staffing levels follow the DoD procurement funding levels; however, there is a time lag for the DoD audit workload to decrease because of contract execution and closeout. The DCAA contract audit workload is divided into the major functional categories described below:

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

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

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

c. Responses to Requests for Specific Cost Information. This effort includes providing specific cost information to procurement officials on labor rates, overhead rates, and similar factors when information is readily available within the DCAA's files.

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

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I. Description of Operations Financed: (Cont.)

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

In FY 2024, the DCAA will complete incurred costs audits within 12 months of receiving an adequate submission in order to (1) assist in achieving auditable financial statements, a Secretary of Defense priority; (2) assist the Department in closing completed contracts; and (3) prevent undue delays in payments of fees to contractors (a portion of fees to contractors is delayed until the contract is closed), in accordance with the National Defense Authorization Act of FY 2018.

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

4. **Business Systems, Cost Accounting Standards, & Truth in Negotiations** audits are primarily performed after contract award and can be requested by a contracting officer or initiated by the DCAA. The DCAA typically initiates these types of audits when there is potential for a high risk of misallocation or mischarging costs:

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

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

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

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

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I. Description of Operations Financed: (Cont.)

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

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

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

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

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

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

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

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

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

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I. Description of Operations Financed: (Cont.)

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

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

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

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

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

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
1. Audit Operations	\$603,116	\$646,072	\$10,000	1.55%	\$656,072	\$656,072	\$667,943
DCAA Communications	\$11,014	\$12,531	\$0	0.00%	\$12,531	\$12,531	\$12,239
DCAA Major Headquarters	\$39,754	\$46,987	\$0	0.00%	\$46,987	\$46,987	\$47,195
DCAA Operations	<u>\$552,348</u>	<u>\$586,554</u>	<u>\$10,000</u>	<u>1.70%</u>	<u>\$596,554</u>	<u>\$596,554</u>	<u>\$608,509</u>
Total	\$603,116	\$646,072	\$10,000	1.55%	\$656,072	\$656,072	\$667,943

Summary of Operation	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Operation ENDURING SENTINEL (OES)	\$124	\$93	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Overseas Operations Costs Total	\$124	\$93	\$0

* FY 2022 includes \$124 in OOC Actuals. FY 2023 includes \$93 in OOC enacted budget. FY 2024 includes \$0 for the OOC Estimate.

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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	\$646,072	\$656,072
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	656,072	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	656,072	
Supplemental	0	
Reprogrammings	0	
Price Changes		29,791
Functional Transfers		0
Program Changes		-17,920
CURRENT ESTIMATE	656,072	667,943
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$656,072	\$667,943

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

FY 2023 President's Budget Request (Amended, if applicable)	\$646,072
1. Congressional Adjustments	\$10,000
a) Distributed Adjustments.....	\$10,000
1) Program decrease unaccounted for	\$-10,000
2) Program increase - Defense Contract Audit	\$20,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$656,072
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	\$656,072

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$656,072
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$656,072
6. Price Change	\$29,791
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$2,591
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$2,591
1) Compensation and Benefits – One Additional Workday	\$2,089

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

One additional compensable day is included in FY 2024. The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours).
(FY 2023 Baseline: \$543,220 thousand; 3,727 FTEs)

2) IT Contract Support Services \$502
Increase is due to funding for DoD MS365 Enterprise licensing upgrade to improve Zero Trust (ZT) capabilities.

9. Program Decreases\$-20,511

a) Annualization of FY 2023 Program Decreases\$0

b) One-Time FY 2023 Increases \$-20,000

1) Program increase - Defense Contract Audit \$-20,000

c) Program Decreases in FY 2024 \$-511

1) Facilities Mission Support..... \$-167
Decrease is due to a reduction in commercial transportation requirement for office moves and disposal of office equipment. In addition, there has been a reduction in Washington Headquarters Service (WHS) rates for building maintenance.
(FY 2023 Baseline: \$9,816 thousand)

2) Purchased Communication \$-157
Decrease is due to a continued transition to Voice Over Internet Protocol (VOIP) for day to day activities such as official calls and telephone/video conference calls, while simultaneously reducing the number of active land lines.
(FY 2023 Baseline: \$12,531 thousand)

3) Personnel Compensation \$-187
Decrease is the result of realigning 1 FTE to Cyber to support DCAA mission cloud cybersecurity network defense.
(FY 2023 Baseline: \$543,220 thousand; 3,727 FTEs; -1 FTEs)

FY 2024 Budget Request\$667,943

**Defense Contract Audit Agency
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IV. Performance Criteria and Evaluation Summary:

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

Performance Based Measures Overview. As a key defense acquisition organization, the DCAA is chartered with the responsibility of providing a wide range of audit and financial advisory services supporting the negotiation, administration, and settlement of contracts for Government contracting officers. By virtue of this mission, the DCAA must retain a cadre of trained, highly competent and professional employees. In a typical year, labor and related fringe benefits account for approximately 86 percent of the DCAA's budget. Statutory and regulatory requirements designed to ensure that the Government meets its fiduciary responsibilities to the public drive the majority of the DCAA's workload. In this capacity, the DCAA supports the oversight and internal control responsibilities of the Office of the Secretary of Defense, the DoD IG, the GAO, and the Congress. The DCAA performs audits primarily for contracting officers in the Departments of the Army, Navy, Air Force, and the Defense Contract Management Agency. Audit services provided by the DCAA are key to making contract decisions - they help contracting officers ensure that DoD components obtain the best value from the goods and services they purchase.

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

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

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

DCAA Strategic Plan Goals

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

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

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

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IV. Performance Criteria and Evaluation Summary:

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

<u>Audit Performance Measures</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Objective</u>	<u>FY 2024 Objective</u>
<u>Workforce Environment Measures:</u>			
1 Federal Employee Viewpoint Survey – Response Rate	69%	75%	75%
2 Federal Employee Viewpoint Survey – Best Places to Work in the Federal Government Ranking	Ranked in upper quartile	Maintain upper quartile ranking	Maintain upper quartile ranking
<u>Quality Related Measures:</u>			
3 DCAA QA Review Results – Audits Performed in Accordance with GAGAS	86.0%	Exceed FY 2022 Rate	Exceed FY 2023 Rate
<u>Productivity Measures:</u>			
4 Forward Pricing Proposal Audits Issued by Original Due Date	89%	Maintain/exceed prior year rate	Maintain/exceed prior year rate
5 Pre-Award Accounting System Audit delivered within 90 days	52 days	Maintain prior year rate	Maintain prior year rate
6 Truth in Negotiations Audits Completed	83	71	80
7 Business System Audits Completed	147	118	125 adjusted for risk

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IV. Performance Criteria and Evaluation Summary:

Description of Performance Measures:

- 1. Federal Employee Viewpoint Survey – Response Rate.** The DCAA uses this measure to assess the extent of employee engagement. The response rate is an indication of employee engagement, desire to play a part in continuing improvement, and belief that leadership will listen and act. The response rate represents the percent of employees that complete the survey compared to the total universe of employees surveyed.

- 2. Best Places to Work in the Federal Government.** The DCAA uses this measure to assess the extent of employee satisfaction with their jobs and the organization. The rate reflects participating employee perception that the DCAA is a good place to work. Rate is independently compared against federal government agencies in the peer group. The lower the number relative to the peer group, the better the outcome.

- 3. DCAA Quality Assurance (QA) Review Results – Audits performed in accordance with GAGAS.** The DCAA uses this measure to validate the quality of audits completed. The DCAA's Quality Assurance organization performs these reviews and evaluates whether they are performed in accordance with GAGAS; the goal is to increase the percentage of audits passing the QA Review each cycle.

- 4. Percent of forward-pricing proposal audit reports issued by the original agreed-to due date.** Contracting officers in the process of negotiating prices for new contracts request audit advice on the reasonableness of the contractor's proposed prices from the DCAA. The DCAA's ability to provide these audit services in a timely manner is critical to the timely awarding of contracts. We measure the percent of forward pricing proposal audit reports issued by the original due date agreed to between the auditor and requester. The percentage of reports meeting the due date is expected to be maintained or improve each year.

- 5. Pre-Award Accounting System Audit delivered within 90 days.** Contracting officers who are in the process of negotiating cost-reimbursable contracts may request audit advice on the reasonableness of the contractor's accounting system from the DCAA. The purpose is to make sure the contractor has a system in place, or has designed a system capable of accounting for and billing costs on government contracts. The DCAA's ability to provide these audit services in a timely manner is critical for awarding contracts on time and progress billings. The DCAA uses the 90-day benchmark to measure timeliness in delivering pre-award services.

- 6. Truth in Negotiations (TiN) Audits Completed.** In FY 2024 and beyond, the DCAA will continue to evaluate contractor compliance with the Truth in Negotiations Act to ensure contractors provided contracting officers the most current, accurate and complete data at the time of negotiations.

- 7. Business System Audits Completed.** In FY 2024 and beyond, the DCAA will continue to focus on oversight of high-risk contractor business systems and adjust the plan for a number of supplementary audits based on three to five year cycles. Therefore, the total number audited in a given year will fluctuate. Business system audits include accounting systems, material management and accounting systems, commonly referred to as MMAS, and estimating systems. These audits are designed to evaluate contractor systems to assess if the systems generate accurate and reliable data for contracting officers to use in determining fair and reasonable prices.

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V. Personnel Summary:

	<u>FY 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)	3,855	3,965	3,969	110	4
U.S. Direct Hire	3,690	3,759	3,764	69	5
Total Direct Hire	3,690	3,759	3,764	69	5
Reimbursable Civilians	165	206	205	41	-1
Civilian FTEs (Total)	3,790	3,933	3,931	143	-2
U.S. Direct Hire	3,625	3,727	3,726	102	-1
Total Direct Hire	3,625	3,727	3,726	102	-1
Reimbursable Civilians	165	206	205	41	-1
Average Annual Civilian Salary (\$ in thousands)	142.7	145.8	150.7	3.1	4.9
Contractor FTEs (Total)	134	118	124	-16	6

Personnel Summary Explanations:

In FY2024, the DCAA will realign 1 FTE to Cyber to support DCAA mission cloud cybersecurity network defense.

Foreign Military Sales - Contract Administration Services (FMS-CAS) accounts for 106 reimbursable FTEs. This work is funded by Defense Security Cooperation Agency (DSCA) and not included in the DCAA's reimbursable authority. The DCAA has reduced their reimbursable authority to reflect the work done on behalf of DSCA.

**Defense Contract Audit Agency
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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 SCHEDULES	513,834	21,221	3,303	538,358	27,069	-8,978	556,449
111 DISABILITY COMPENSATION	1,839	76	1,328	3,243	163	-98	3,308
121 PCS BENEFITS	1,452	60	107	1,619	81	-33	1,667
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	517,125	21,357	4,738	543,220	27,313	-9,109	561,424
308 TRAVEL OF PERSONS	2,205	46	9,296	11,547	254	28	11,829
0399 TOTAL TRAVEL	2,205	46	9,296	11,547	254	28	11,829
680 BUILDING MAINT FUND PURCH	1,518	21	155	1,694	110	-461	1,343
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	5,093	279	-235	5,137	39	63	5,239
0699 TOTAL OTHER FUND PURCHASES	6,611	300	-80	6,831	149	-398	6,582
771 COMMERCIAL TRANSPORT	973	20	835	1,828	37	-58	1,807
0799 TOTAL TRANSPORTATION	973	20	835	1,828	37	-58	1,807
912 RENTAL PAYMENTS TO GSA (SLUC)	12,239	257	652	13,148	289	296	13,733
913 PURCHASED UTILITIES (NON-FUND)	131	3	35	169	4	16	189
914 PURCHASED COMMUNICATIONS (NON-FUND)	11,014	231	1,286	12,531	276	-568	12,239
915 RENTS (NON-GSA)	712	15	75	802	18	6	826
917 POSTAL SERVICES (U.S.P.S)	154	3	24	181	4	10	195
920 SUPPLIES & MATERIALS (NON-FUND)	970	20	54	1,044	23	13	1,080
921 PRINTING & REPRODUCTION	6	0	7	13	0		13
922 EQUIPMENT MAINTENANCE BY CONTRACT	24	1	-19	6	0	16	22
923 FACILITIES SUST, REST, & MOD BY CONTRACT	1,801	38	680	2,519	55	-142	2,432
925 EQUIPMENT PURCHASES (NON-FUND)	6,123	129	23	6,275	138		6,413
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	1	1	0		1
986 MEDICAL CARE CONTRACTS	3	0	-3	0	0	0	0
987 OTHER INTRA-GOVT PURCH	10,775	226	9,754	20,755	457	-8,532	12,680
989 OTHER SERVICES	11,078	233	782	12,093	266		12,359

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

		<u>Change from FY 2022 to FY 2023</u>			<u>Change from FY 2023 to FY 2024</u>			
	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
990	IT CONTRACT SUPPORT SERVICES	21,172	445	1,492	23,109	508	502	24,119
0999	TOTAL OTHER PURCHASES	76,202	1,601	14,843	92,646	2,038	-8,383	86,301
9999	GRAND TOTAL	603,116	23,324	29,632	656,072	29,791	-17,920	667,943

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Defense Contract Audit Agency Cyber

March 2023

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

	<u>FY 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>
DCAA Cyber	3,828	110	169	4,107	133	630	4,870

I. Description of Operations Financed:

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

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

**DCAA - Cyber
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II. Force Structure Summary:
N/A

**DCAA - Cyber
Operation and Maintenance, Defense-Wide
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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		
<u>A. BA Subactivities</u>							
Cyberspace Activities	<u>\$3,828</u>	<u>\$4,107</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$4,107</u>	<u>\$4,107</u>	<u>\$4,870</u>
Total	\$3,828	\$4,107	\$0	0.00%	\$4,107	\$4,107	\$4,870

DCAA - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

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	\$4,107	\$4,107
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	4,107	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	4,107	
Supplemental	0	
Reprogrammings	0	
Price Changes		133
Functional Transfers		0
Program Changes		630
CURRENT ESTIMATE	4,107	4,870
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$4,107	\$4,870

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

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

FY 2023 President's Budget Request (Amended, if applicable)	\$4,107
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	\$4,107
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	\$4,107
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$4,107
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$4,107
6. Price Change	\$133
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$630
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$630
1) Compensation and Benefits - One Additional Workday	\$6

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

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

One additional compensable day is included in FY 2024. The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours).
(FY 2023 Baseline: \$1,517 thousand; 8 FTEs; +0 FTEs)

2) Contract Support Services\$412
Increase is due to the replacement of the undersized IT network firewalls which provides critical network security functions needed for DoD mandated defense capabilities.
(FY 2023 Baseline: \$2,274 thousand)

3) Other Intragovernmental Purchases\$25
Increase is due to the purchase of DoD 365 Cyber Security Services for the Azure Active Directory enhanced with advanced identity protection, privileged identity management capabilities, and security in the cloud.
(FY 2023 Baseline: \$316 thousand)

4) Personnel Compensation\$187
Increase is due to the realignment of 1 FTE to Cyber to support DCAA mission cloud cybersecurity network defense.
(FY 2023 Baseline: \$1,517 thousand; 8 FTEs; +1 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 \$4,870

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

IV. Performance Criteria and Evaluation Summary:

N/A

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

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)	8	8	9	0	1
U.S. Direct Hire	8	8	9	0	1
Total Direct Hire	8	8	9	0	1
Civilian FTEs (Total)	8	8	9	0	1
U.S. Direct Hire	8	8	9	0	1
Total Direct Hire	8	8	9	0	1
Average Annual Civilian Salary (\$ in thousands)	181.5	189.6	198.4	8.1	8.8
Contractor FTEs (Total)	7	6	7	-1	1

Personnel Summary Explanations:

Increase is due to the realignment of 1 FTE to Cyber to support DCAA mission cloud cybersecurity network defense.

DCAA - Cyber
Operation and Maintenance, Defense-Wide
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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	1,452	60	5	1,517	76	193	1,786
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,452	60	5	1,517	76	193	1,786
987 OTHER INTRA-GOVT PURCH	158	3	155	316	7	25	348
990 IT CONTRACT SUPPORT SERVICES	2,218	47	9	2,274	50	412	2,736
0999 TOTAL OTHER PURCHASES	2,376	50	164	2,590	57	437	3,084
9999 GRAND TOTAL	3,828	110	169	4,107	133	630	4,870

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Fiscal Year 2024 Budget Estimates

Defense Counterintelligence and Security Agency



March 2023

**Defense Counterintelligence and Security Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide 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>
DCSA	941,189	18,789	38,155	998,133	48,917	15,073	1,062,123

I. Description of Operations Financed:

A. Industrial Security (IS) Directorate:

The Industrial Security (IS) directorate, formerly the Critical Technology Protection mission, contributes to national security by serving as the primary interface between the Federal Government and cleared industry under DoD cognizance. Mandated by guidance set forth in DoD Instruction 5220.22 and Executive Order 12829, the DCSA administers and implements the defense portion of the National Industrial Security Program (NISP) on behalf of the DoD and 34 other federal executive branch agencies. The IS directorate vets and provides oversight, direction, and assistance to cleared contractors, their security programs and associated classified information systems, and the analysis and mitigation of foreign ownership, control or influence (FOCI) at over 10,000 cleared companies with approximately 12,500 contractor facilities and approximately 6,500 classified systems. The IS directorate plays a key role providing oversight to cleared industry and mitigating potential insider threats and intrusions by adversaries attempting to gain access to classified information. Additionally, pursuant to DoD Instruction 5100.76, the IS directorate also assesses security measures for the physical security of sensitive conventional Arms, Ammunition and Explosives (AA&E) at contractor facilities.

The IS directorate also provides operational and administrative support to field operations, which includes guidance, policy interpretation regarding industrial and personnel security policy, and international programs. This support is accomplished by assessing and mitigating foreign interest risk, conducting holistic business intelligence analysis, and collaborating with experts in security, finance, business structures, and governance to analyze FOCI in U.S. companies performing classified work. The IS directorate conducts analysis on covered transactions involving cleared industry under FOCI mitigations to the Office of the Under Secretary of Defense, Acquisition and Sustainment (OUSD(A&S)) in support of the Committee on Foreign Investment in the United States (CFIUS), which requires coordination with senior members of foreign, civilian, and military organizations, who represent more than 65 foreign governments that are signatories of bilateral security agreements for the timely and secure international movement of both U.S. and foreign classified information related to international security requirements.

The IS directorate has expanded into three new mission areas following the publication of multiple polices and regulations set forth by DoD Instruction 5200.48. These areas include responsibility for the Department's efforts to manage the Controlled Unclassified Information (CUI) program, which assigns the IS directorate responsibility for supporting the agency's efforts to comply with program policies and regulations. Section 847 of the National Defense Authorization Act of Fiscal Year (FY) 2020 names the DCSA as the lead agency to conduct FOCI analysis, mitigation, and management of beneficial ownerships for certain DoD contracts over \$5M in support of the Department's acquisition programs. The mission supports the Office of the Under Secretary of Defense, Intelligence and Security (OUSD(I&S)), OUSD(A&S), and the Office of the Under Secretary of Defense,

**Defense Counterintelligence and Security Agency
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed: (Cont.)

Research and Engineering (OUSD(R&E)) in enabling the protection of DoD supply chains to further reduce Defense Industrial Base FOCI risks. Lastly, in support of the NISP mission, the DCSA established a formal program for Secure Internet Protocol Router

Network (SIPRNet) Command Cyber Readiness Inspections (CCRIs). Addressing requirements in CJCSI 6211.02D and DoDI 8010.01, the formal program allows the DCSA to improve the Department's cybersecurity readiness posture through the detection, mitigation, and resolution of vulnerabilities in Defense contractor SIPRNet enclaves.

1. Critical Technology Protection Integration Cell (CTPIC)

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

2. Applied Research Laboratory for Intelligence and Security (ARLIS)

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

B. Personnel Vetting:

1. Consolidated Adjudications Services (CAS)

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

**Defense Counterintelligence and Security Agency
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I. Description of Operations Financed: (Cont.)

2. Vetting Risk Operations (VRO)

Provides personnel security support and oversight of National Industrial Security Program (NISP) contractor personnel by executing the Personnel Security Investigation – Industry (PSI-I) funding, and granting interim determinations for national security clearances. Provides personnel security oversight for industry personnel having access to U.S. and foreign classified information. Manages approximately 1.3 million cleared contractors during the lifecycle of their time having access to classified information. The VRO CV mission will transfer to the DCSA Defense Working Capital Fund in FY 2024.

3. Publicly Available Social Media Information (PASMI)

In FY 2024, the DCSA will pursue multiple efforts to implement a scalable capability to include PASMI into background investigations in accordance with Security Executive Agent Directive 5 (SEAD 5) and aligned to the Trusted Workforce 2.0 personnel vetting reform initiative. The investment being implemented includes collection, analysis, and reporting tools for PASMI in support of national security eligibility determinations. The DCSA's Personnel Security missions [Background Investigations (BI) and VRO] are managing research projects with the ARLIS and the Defense Advanced Research Projects Agency (DARPA) as part of the discovery learning process. Additionally, these missions are conducting multiple pilots to test different capabilities, which will enable PASMI to be included in the initial vetting for the accessions population and to be expanded to all initial investigations of the DCSA personnel, as well as the CV populations. The DCSA's DoD Insider Threat Management and Analysis Center (DITMAC) is expanding a proof of concept to continue exploring ad hoc PASMI capabilities to support the insider threat mission. In addition, the DCSA's VRO access to PASMI also fulfills the Secretary's requirements to improve the vetting of International Military Students who intend to or are currently receiving training within the continental U.S.

The DoD studies have identified PASMI as a unique data source to identify key behaviors that are potentially derogatory under the Allegiance, Foreign Influence, Foreign Preference, Personal Conduct, and other guidelines of the National Security Adjudication Guidelines. Data received from PASMI is often not found anywhere else in the course of the personnel vetting cycle. The PASMI will not be the sole source of information guiding a decision. It adds a data layer, supplementing an already wide-ranging compilation of information contributing to common sense determinations about an individual's suitability. The DCSA continues exploration to determine the most efficient and cost-effective means by which to integrate social media checks into BI and CV, in a manner which yields the most productive outcomes while not exponentially increasing product costs.

C. DoD Insider Threat Management and Analysis Center (DITMAC):

The DITMAC provides an integrated capability to collect and analyze information for insider threat detection and mitigation. The program gathers, integrates, reviews, assesses, and responds to information derived from DoD Insider Threat hubs, Counterintelligence (CI), security, cybersecurity, civilian and military personnel management, workplace violence, anti-terrorism risk management, law enforcement, user activity monitoring (UAM) on DoD information networks, and other sources as necessary and appropriate to identify, mitigate, and counter insider threats to address current and emerging threats to DoD personnel, assets and information. Continuing in FY 2024, the DITMAC will provide program management for the Department's Non-Secure Internet Protocol Router Network (NIPRnet) UAM program to identify, validate, or corroborate behaviors that could be

**Defense Counterintelligence and Security Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

indicative of an insider threat on DoD unclassified networks. The DITMAC will offer a centralized capability to comply with the NIPRnet UAM Program, including a tool capability and analytical support. The NIPR UAM capability provides the Department an ability to proactively detect and monitor indicators of concern for a limited population set on the unclassified IT system. Starting in FY 2024, and in compliance with Executive Order 13587, the DCSA will expand the UAM analytic capabilities to the Office of the Secretary of Defense and 4th Estate Organizations on the SIPRnet domain.

D. Training Directorate:

1. **Security Training (ST)**

Delivers security education, training, and certification products and services to the DoD and other federal agencies and industry under the National Industrial Security Program (NISP). The ST directorate utilizes an agile delivery platform to maximize accessibility from in-person, instructor-led courses, online courses, webinars, video presentations, toolkits, and job aids. Develops and manages the Security Professional Education Development Certification Program, which provides a series of National Commission for Certifying Agencies accredited professional certifications across multiple security disciplines designed to professionalize the security workforce via a common set of competencies that promote interoperability and facilitate professional development and training.

2. **National Center for Credibility Assessments (NCCA)**

The NCCA is the sole provider of credibility assessment education and training; audits of agencies' quality assurance programs against federal standards; and research, development, testing and evaluation of credibility assessment equipment and protocols within the federal government. The NCCA provides services to 30 federal partner agencies by conducting three 12-week initial polygraph examiner training courses per year and multiple continuing education courses, to include required countermeasures training. The NCCA has the oversight responsibility to ensure federal programs consisting of approximately 1,100 polygraph examiners conduct their examinations in accordance with federal and agency policies and requirements. These federally trained examiners conduct more than 103,000 screening, operational, and criminal specific examinations per year.

E. Counterintelligence (CI) Analysis:

Detects and deters attempts by the nation's adversaries to steal sensitive national security information and technologies from cleared industry and keep U.S. Government leaders informed of the threat. The CI Special Agents work extensively with companies and other U.S. Government agencies to quickly and efficiently identify, share, and refer actionable threat information. The CI Analysis Division authors the premier publication, "Targeting U.S. Technologies: An Assessment of Threats to Cleared Industry," which is a culmination of suspicious contact reports from across the cleared national industrial base, describing suspicious foreign activity targeting U.S. personnel, technologies, and export-controlled products. The Cyber Operations Division employs tools and processes to aggressively address threats to cleared contractors in the cyber domain. The Cyber team's proficiencies in cyber, CI, and technical analysis create a work center capable of implementing innovative solutions to identify, assess, and neutralize the cyber threat from foreign intelligence entities.

**Defense Counterintelligence and Security Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

E. Personnel Security:

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

The centrally managed PSI-I Program budget is used to execute requests for initial and periodic reinvestigations for contractor personnel security clearance in support of all DoD components and 36 other Federal Agencies participating in the National Industrial Security Program (NISP). Budgetary requirements are based on anticipated industry investigations by case type, in accordance with the DCSA Working Capital Fund published rates and adjusted to include costs on a case-by-case basis for Triggered Enhanced Subject Interviews (TESI) and Reimbursable Security Investigations (RSI). The DCSA manages requests for initial and periodic reinvestigations for contractor personnel. The PSI-I requirements and budgets are impacted by changes in security policy, investigation pricing, and demand for research, development, and acquisition programs supporting DoD components and Federal agencies participating in the NISP.

2. International Military Student (IMS) Screening

The IMS provides centralized screening and vetting of International Military Student training in the U.S. as a result of the December 2019 Pensacola Naval Air Station Shooting. The DoD procedures for IMS vetting were established in accordance with Section 1090 of the National Defense Authorization Act (NDAA) of FY 2021. Budgetary requirements are based on the anticipated number of initial and continuing or periodic reviews. The IMS population is vetted through the Expedited Screen Protocol (ESP) products and services offered by the DCSA Working Capital Fund. This capability optimizes intelligence data sources, other classified and unclassified U.S. Government data systems and human analytics to provide multi-point identity detection of potential foreign risks and high risk, which includes association with international terrorism, foreign intelligence entities, and international crime.

A. Management Headquarters:

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

The Chief Strategy Office (CSO) is the primary source for the development and implementation of the DCSA strategy and transformation efforts, and provides specialized strategic advice to the Director, DCSA, on these matters. The CSO is responsible for strategy development, for enabling and overseeing strategy implementation and monitoring, measuring achievement of the DCSA strategic objectives through key performance indicators, and aligning strategy to mission and staff support functions, to include finance, talent, technology, acquisition, and establishing the agency's policy doctrine. The CSO leads the DCSA's enterprise data management, analytics, operational performance metrics management, and knowledge

**Defense Counterintelligence and Security Agency
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I. Description of Operations Financed: (Cont.)

management. The CSO drives enterprise transformation efforts that enable maturation and optimization of the Agency's business processes and leverages enterprise data and infrastructure to increase mission performance. The CSO manages enterprise policy and governance, leads DCSA requirements generation activities, executes Component Acquisition Executive (CAE) functions, and leads process improvement initiatives in coordination with relevant stakeholders.

B. Facilities and Physical Security:

The Logistics Management Office (LMO) and Security Programs Office (SPO) conduct facility acquisition, maintenance, property management, logistical management, physical security, and access control for 167 field offices distributed across the U.S. for FY 2024. The DCSA established formal programs for these offices allowing proper planning to address increased physical space requirements associated with the mission expansion and transfers. The requirements include additional sensitive compartmented information facilities (SCIFs) for the Counterintelligence and Industrial Security missions, improvements to existing physical space, leasing government vehicles, and the implementation of a regional field structure to reduce costs while optimizing information sharing across mission areas. Funding for this function is being requested for the first time in FY 2024.

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

The OCIO drives how best to assure information technology (IT) fully and economically supports the DCSA's business operations, customer needs on all matters relating to the DCSA information enterprise. The OCIO provides wide-ranging network protection and security of DCSA network and information systems. The OCIO comprehensively coordinates with the National Institutes of Standards and Technology, Defense Information Systems Agency, National Security Agency, Committee on National Security Systems, Office of the Director of National Intelligence, Joint Forces Headquarters, Department of Defense Information Network (DoDIN), and others relative to information technology and cybersecurity policies and procedures affecting the DCSA's automation initiatives.

D. National Background Investigations Service (NBIS):

The NBIS is transitioning to the DCSA's Working Capital Fund in FY 2024.

E. Program Executive Office (PEO)

The PEO provides a portfolio of enterprise-wide IT programs that employ best practice methodologies for the delivery of innovative IT solutions, advancing DCSA's broad-spectrum National Security capabilities to better serve the DoD, the U.S. Government and cleared industry. Essential programs within the PEO include:

**Defense Counterintelligence and Security Agency
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I. Description of Operations Financed: (Cont.)

1. DITMAC System of Systems (DSoS)

The DCSA's insider threat mission uses the DITMAC System of Systems (DSoS) to enable information sharing, collaboration, analysis, and risk mitigation to address current and emerging threats insiders pose to DoD personnel, assets, and information across over 50 insider threat hubs and programs supporting DoD Components, Specialized Missions, and the Intelligence Community (IC). Hubs report insider threat cases to the DITMAC via the DSoS that correlates this information with additional data sources and historical data. Funding sustains activities including hosting, licenses, engineering, service desk, user support services, operational support, and cybersecurity/risk management framework support associated with the insider threat mission.

2. National Industrial Security System (NISS)

The NISS provides industrial security capabilities to include the systems of record for facilities clearance information and industrial security oversight, improved risk assessment and mitigation related to contractors under Foreign Ownership, Control, or Influence (FOCI), and identification of clearances requirements for contracting companies. Funding supports software sustainment activities to include system updates to meet emerging DoD and DCSA policy (e.g. migration to new cloud environments, data sharing with DoD stakeholders, etc.), cybersecurity updates to remain compliant with emerging accreditation requirements (e.g. Security Technical Implementation Guides, application and platform configurations, etc.), continuous monitoring along with annual security reviews for NIPR and SIPR, software licenses and system vulnerability assessments, and mitigation plans.

3. Security Education Training Systems (SETS)

The DCSA requires up to eleven independent and semi-independent systems to meet its missions of providing security education and training to government, industry, and public workforces. Funding ensures the continued operations, maintenance, and essential enhancements of those training platforms. Further, it will facilitate the rationalization and consolidation of the DCSA's education and training platforms while enhancing the capabilities that learners, instructors, administrators, and agency leaders depend upon to properly transfer knowledge to the learner. Finally, the FY 2024 request will enable the future instantiation of a security education and training ecosystem by leveraging agency enterprise tools while providing the essential education and learning

II. Force Structure Summary:

N/A

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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								
Counterintelligence Program	\$60,063	\$53,197	\$15,000	28.20%	\$68,197	\$68,197	\$67,318	
Facilities and Physical Security	\$0	\$0	\$0	0.00%	\$0	\$0	\$45,368	
Industrial Security	\$101,086	\$122,272	\$0	0.00%	\$122,272	\$122,272	\$155,360	
Insider Threat - DITMAC	\$21,937	\$64,823	\$0	0.00%	\$64,823	\$64,823	\$89,423	
Management HQ Activities	\$82,788	\$53,660	\$0	0.00%	\$53,660	\$53,660	\$57,787	
National Background Investigative Service (NBIS)	\$74,198	\$8,502	\$0	0.00%	\$8,502	\$8,502	\$0	
Office of Chief Information Officer	\$63,944	\$58,430	\$0	0.00%	\$58,430	\$58,430	\$50,926	
Personnel Vetting	\$172,994	\$228,423	\$0	0.00%	\$228,423	\$228,423	\$172,202	
Program Executive Office (PEO)	\$49,291	\$29,688	\$0	0.00%	\$29,688	\$29,688	\$27,974	
PSI for Industry	\$283,683	\$322,185	\$0	0.00%	\$322,185	\$322,185	\$353,350	
Training	\$31,205	\$41,953	\$0	0.00%	\$41,953	\$41,953	\$42,415	
Total	\$941,189	\$983,133	\$15,000	1.53%	\$998,133	\$998,133	\$1,062,123	

**Defense Counterintelligence and Security Agency
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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	\$983,133	\$998,133
Congressional Adjustments (Distributed)	15,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	998,133	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	998,133	
Supplemental	0	
Reprogrammings	0	
Price Changes		48,917
Functional Transfers		0
Program Changes		15,073
CURRENT ESTIMATE	998,133	1,062,123
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$998,133	\$1,062,123

**Defense Counterintelligence and Security Agency
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2023 President's Budget Request (Amended, if applicable)	\$983,133
1. Congressional Adjustments	\$15,000
a) Distributed Adjustments.....	\$15,000
1) Joint Cyber Intelligence Tool Suite.....	\$15,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$998,133
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	\$998,133
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**Defense Counterintelligence and Security Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$998,133
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$998,133
6. Price Change	\$48,917
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$112,963
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$581
1) Civilian Compensable - One Additional Compensable Workday	\$581
One additional compensable day is included in FY 2024. The number of compensable days for FY 2023 is 260 days (2080 hours), and for FY 2024 is 261 days (2088 hours) (FY 2023 Baseline: \$293,353 thousand)	
c) Program Growth in FY 2024.....	\$112,382

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

1) Consolidated Adjudications Services \$10,475

Increase is a result of IT support for the increasing derogatory nature of the personnel security, suitability and credential adjudication mission.
(FY 2023 Baseline: \$115,118 thousand)

2) Facilities and Physical Security \$44,787

The increase will improve planning for current and future agency physical space requirements for facilities, logistics, and security in support of new and expanded missions.
(FY 2023 Baseline: \$0 thousand)

3) Industry Security \$26,557

Supports the implementation of section 847 of the FY 2020 NDAA requiring Foreign Ownership, Control, and Influence (FOCI) pre-award analysis of all Defense contracts valued at \$5M or more.
(FY 2023 Baseline: \$122,271 thousand; 435 FTEs; +79 FTEs)

4) Insider Threat \$22,655

Expand upon insider threat analysis capacity and NIPRnet User Activity Monitoring (UAM) IT capability and analytic capacity and expand analysis to the SIPR domain. Increase program capacity through delivery of Prevention, Assistance, and Response (PAR) capability to joint military installations.
(FY 2023 Baseline: \$64,823 thousand; 69 FTEs; +22 FTEs)

5) Management Headquarters \$2,517

Provides resources for recruitment and retention incentives to improve the DCSA's ability to attract, recruit, and retain personnel with cyber; science, technology, engineering, and math (STEM); high demand/low density skills; and advanced certifications in key mission areas.
(FY 2023 Baseline: \$53,660 thousand)

6) Personnel Security Investigations for Industry \$5,391

Increase supports the Trusted Workforce implementation which will increase Continues Vetting (CV) expenses such as time base checks, and alert resolution.
(FY 2023 Baseline: \$322,185 thousand)

**Defense Counterintelligence and Security Agency
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III. Financial Summary (\$ in Thousands): (Cont.)

9. Program Decreases	\$-97,890
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$-15,000
1) Joint Cyber Intelligence Tool Suite.....	\$-15,000
c) Program Decreases in FY 2024	\$-82,890
1) Office of Chief Information Officer	\$-9,257
Funding realigned to address the Department of Defense-directed higher priority requirements for Industrial Security CCRI) and Personnel Vetting (PSMOI) (FY 2023 Baseline: \$58,430 thousand)	
2) Enterprise Training	\$-797
Decrease in courseware delivery through use of technology such as video teleconference, and other cost-efficient course options supporting creditability assessments (polygrapher training). (FY 2023 Baseline: \$41,953 thousand)	
3) Personnel Vetting - Vetting Risk Operation (VRO)	\$-58,324
Reduced funding and FTEs for VRO as the Continuous Vetting (CV) missions converts to WCF for the implementation of the Trusted Workforce 2.0 requirements. (FY 2023 Baseline: \$105,805 thousand; 251 FTEs; -58 FTEs)	
4) Program Executive Office	\$-2,605
Reduced funds for legacy IT systems supporting execution of the Personnel Vetting mission (the Defense Central Index of Investigations and Investigative Records Repository). Transitioned Secure Web Fingerprint Transmission (SWFT) capability to working capital funds in accordance with transition of other personnel vetting mission areas. (FY 2023 Baseline: \$29,688 thousand)	

**Defense Counterintelligence and Security Agency
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III. Financial Summary (\$ in Thousands): (Cont.)

5) National Background Investigation Service (NBIS)..... \$-8,757

Reduction is due to the transition of the National Background Investigation System (NBIS) to the DCSA working capital fund in FY 2024.
(FY 2023 Baseline: \$8,502 thousand; 52 FTEs; -27 FTEs)

6) Counterintelligence Program..... \$-2,925

Decreases contractor support that produce and disseminate raw reporting requirements in relation to classified technology due to emphasis on threat vulnerability technology reporting.
(FY 2023 Baseline: \$68,197 thousand)

7) International Military Student..... \$-225

The decrease is due to a new pricing model for costs associated with access to controlled unclassified information and suitability clearances.
(FY 2023 Baseline: \$7,500 thousand)

FY 2024 Budget Request..... \$1,062,123

**Defense Counterintelligence and Security Agency
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IV. Performance Criteria and Evaluation Summary:

1. Industrial Security (IS) Directorate

A. National Industrial Security Program (NISP) Performance Measure: Protection of Classified Information

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

The DCSA IS intentionally engages with industry and individual members of the Defense Industrial Base (DIB) on a regular basis and on a wide range of issues. These touchpoints and actions contribute to the DCSA's oversight of the National Industrial Security Program (NISP) and the protection of classified information in cleared industry. At the front-end of the process, the DCSA IS makes a risk-based determination as to the trustworthiness of a facility and whether or not they can become a member of the NISP and hold a facility clearance. If a facility does get admitted to the NISP, there are numerous activities the DCSA IS conducts to determine the security posture of a facility and whether or not it is eligible to remain in the NISP. The DCSA IS uses sound risk management principles to prioritize the appropriate level of engagement with a facility.

The core of the NISP is the Security Review; the DCSA is the only agency providing security review oversight on classified contracts. The security review evaluates and rates cleared facilities' security programs to check for compliance with 32 CFR Part 117 requirements and uses a risk-based approach to determine if the facility is applying appropriate mitigation measures to minimize the potential compromise, loss, or damage of classified information. As the NISP moved into FY 2022 under the new 32 CFR Part 117, the DCSA also unveiled and applied a new security review and rating process. To date, the DCSA has effectively conducted 2,000 reviews under this process in the return to on-site engagements, identifying and mitigating risks throughout industry. During COVID-19 operations, the DCSA IS had created a supplemental remote oversight process called Continuous Monitoring Engagements (CMEs). Due to the impactful nature of this remote oversight, both as a health check on the security posture of facilities, and as a flag for identifying when an on-site visit was warranted, this process was further codified into what is now known as Security Monitoring Actions (SMAs). While SMAs do not replace the value and purpose of on-site security reviews, they do provide a valuable supplement and indicator and will continue to be used as an oversight capability.

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

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

FY 2022 Actions	
Security Reviews	1,964
Security Monitoring Actions (SMAs)	1,303
Facility Clearances Issued	458
Information Systems Authorized to Process Classified Information	2,465
FY 2022 Findings	
Total Vulnerabilities Identified	827
Total Administrative Findings Identified	4,261
Security Violations Processed	637
Cases Involving Loss/Compromise of Classified Information	353
Number of Invalidations / Revocations	44 / 0

2. Training Directorate

A. Security Training (ST)

Performance Measure #1: Requested Seats in Center for Development of Security Excellence (CDSE) FY 2022 Scheduled Courses

Comments: This performance measure is used to compare the number of “student seats” (throughput capacity) available for Instructor-led classroom and virtual Instructor-led courses vs. “student seats” requested by the security community in FY 2022. During FY 2022, the CDSE increased virtual instructor-led training offerings to manage the community needs and continuity of operations during the evolving COVID-19 Pandemic. Alternative delivery methods were produced and courses redesigned to continue delivery of traditional classroom courses in a virtual format for continuity of mission. Overall access/completions of CDSE online courses/products continue to significantly increase from previous pre-pandemic years.

**Defense Counterintelligence and Security Agency
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IV. Performance Criteria and Evaluation Summary: (Cont.)

FY22 Seats Available in Courses Scheduled	21-Oct	21-Nov	21-Dec	22-Jan	22-Feb	22-Mar	22-Apr	22-May	22-Jun	22-Jul	22-Aug	22-Sep	Total
Monthly Available Seats As Scheduled	19	160	101	90	126	23	75	181	95	54	197	157	1278
Requested Total Seats	20	204	114	223	184	25	116	238	100	126	297	160	1807
% of Seat Requests	95%	78%	89%	40%	68%	92%	65%	76%	95%	43%	66%	98%	71%

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

**Defense Counterintelligence and Security Agency
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IV. Performance Criteria and Evaluation Summary: (Cont.)

<i>Active Products FY 2022</i>	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22
<i>Active Products</i>	525	527	527	531	535	536	545	550	554	554	562	565
<i>Products in Maintenance or Development</i>	61	51	40	43	43	46	45	40	39	35	35	34
<i>% of Total Inventory in Maintenance or Development</i>	12%	10%	8%	8%	8%	9%	8%	7%	7%	6%	6%	6%

3. Counterintelligence (CI)

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

4. Personnel Vetting

A. Consolidated Adjudications Services (CAS)

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

**Defense Counterintelligence and Security Agency
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary: (Cont.)

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

B. Personnel Security Investigation-Industry (PSI-I) Performance Measure: The PSI-I budget is based on total number of forecasted investigations, by case type, and the DCSA rate, and adjusted to include costs on a case-by-case basis for Triggered Enhanced Subject Interviews (TESI) and Reimbursable Security Investigations (RSI). The DCSA administers requests for initial and periodic reinvestigations for contractor personnel to include Tier 5 for Top Secret/SCI, and Tier 3 for Secret and Confidential clearances. To manage risk in enterprise insider threat mitigation, the PSI-I program budget funds Continuous Vetting (CV) on an estimated 1.2 million cleared contractors using CV related investigative products and services, to include time-based checks and alert resolution. To manage risk in enterprise insider threat mitigation, the PSI-I program budget funds Continuous Vetting (CV) on an estimated 1.2 million cleared contractors using CV related investigative products and services, to include time-based checks and alert resolution. The Vetting and Risk Operations (VRO) has developed metrics below to evaluate the number of personnel serviced by their multiple lines of business when executing the PSI-I budget.

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

**Defense Counterintelligence and Security Agency
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary: (Cont.)

C. International Military Service (IMS) Performance Measure: The IMS budget is based on total number of forecasted screenings, by case type, and the DCSA rate. The Defense Security Cooperation Agency administers requests for the IMS. The DCSA has developed metrics below to evaluate the number of the IMS when executing the IMS budget.

	FY 2023	FY 2024
Initial	21,777	22,846
Continuous Review	67,832	72,584

**Defense Counterintelligence and Security Agency
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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)	1,651	2,174	2,121	523	-53
U.S. Direct Hire	1,651	2,174	2,121	523	-53
Total Direct Hire	1,651	2,174	2,121	523	-53
Civilian FTEs (Total)	1,839	1,950	1,966	111	16
U.S. Direct Hire	1,839	1,950	1,966	111	16
Total Direct Hire	1,839	1,950	1,966	111	16
Average Annual Civilian Salary (\$ in thousands)	157.1	150.4	170.0	-6.6	19.5
Contractor FTEs (Total)	312	312	312	0	0

Personnel Summary Explanations:

*Note: FY 2022 End Strength Total

DCSA management decision to transfer personnel from the appropriated fund billets to DCSA Wide Working Capital Fund (DWCF) billets in Q4 FY 2022 to increase DWCF personnel supporting the Agency mission. The transfer resulted in a reduction to the FY 2022 End Strength.

**Defense Counterintelligence and Security Agency
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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 SCHEDULES	288,229	11,904	-7,379	292,754	14,720	26,104	333,578
121 PCS BENEFITS	600	25	-26	599	30	-29	600
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	288,829	11,929	-7,405	293,353	14,750	26,075	334,178
308 TRAVEL OF PERSONS	6,722	141	-4,799	2,064	45	58	2,167
0399 TOTAL TRAVEL	6,722	141	-4,799	2,064	45	58	2,167
683 PURCHASES FROM DWCF DEFENSE COUNTERINTELLIGENCE & SECURITY AGENCY	328,298	0	-6,113	322,185	25,775	5,390	353,350
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,625	89	93	1,807	14	-14	1,807
0699 TOTAL OTHER FUND PURCHASES	329,923	89	-6,020	323,992	25,789	5,376	355,157
771 COMMERCIAL TRANSPORT	590	12		602	12	1	615
0799 TOTAL TRANSPORTATION	590	12	0	602	12	1	615
912 RENTAL PAYMENTS TO GSA (SLUC)	1,380	29	-1	1,408	31	-3	1,436
913 PURCHASED UTILITIES (NON-FUND)	11	0		11	0		11
914 PURCHASED COMMUNICATIONS (NON-FUND)	8,425	177	-8	8,594	189	-14	8,769
915 RENTS (NON-GSA)	4,525	95	-4	4,616	102	-10	4,708
917 POSTAL SERVICES (U.S.P.S)	31	1	-1	31	1	-1	31
920 SUPPLIES & MATERIALS (NON-FUND)	7,028	148	811	7,987	176	-959	7,204
921 PRINTING & REPRODUCTION	298	6		304	7	-2	309
922 EQUIPMENT MAINTENANCE BY CONTRACT	43,909	922	6,657	51,488	1,133	260	52,881
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,308	48	-2	2,354	52	-46	2,360
925 EQUIPMENT PURCHASES (NON-FUND)	10,680	224	-296	10,608	233	-121	10,720
932 MGT PROF SUPPORT SVCS	145,078	3,047	43,966	192,091	4,226	-15,116	181,201
934 ENGINEERING & TECH SVCS	908	19	6	933	21	-9	945
987 OTHER INTRA-GOVT PURCH	83,699	1,758	5,345	90,802	1,998	-1,392	91,408
989 OTHER SERVICES	6,845	144	-94	6,895	152	976	8,023
0999 TOTAL OTHER PURCHASES	315,125	6,618	56,379	378,122	8,321	-16,437	370,006
9999 GRAND TOTAL	941,189	18,789	38,155	998,133	48,917	15,073	1,062,123

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Fiscal Year 2024 Budget Estimates

Defense Counterintelligence and Security Agency Cyber



March 2023

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide 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>
DCSA Cyber	9,839	207	199	10,245	225	-635	9,835

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

The Cyberspace activities are defined as an enterprise cybersecurity strategy to promote, maintain, and deliver services to safeguard the agency's information assets, security posture, the national industrial security oversight, compliance, security education, and personnel vetting missions. This is done while protecting and sustaining critical information & data, remaining DoD compliant, being audit ready, and successfully providing assurance to our stakeholders that we are defending DoD information systems, enclaves, and mission. These efforts ensure Confidentiality, Integrity, and Availability security measures are adhered to in an efficient and effective manner to reduce internal and external attack vectors while managing risk.

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

II. Force Structure Summary:
N/A

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023			Current <u>Enacted</u>	FY 2024 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Cyberspace Activities	\$9,839	\$10,245	\$0	0.00%	\$10,245	\$10,245	\$9,835
Total	\$9,839	\$10,245	\$0	0.00%	\$10,245	\$10,245	\$9,835

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$10,245	\$10,245
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	10,245	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	10,245	
Supplemental	0	
Reprogrammings	0	
Price Changes		225
Functional Transfers		0
Program Changes		-635
CURRENT ESTIMATE	10,245	9,835
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$10,245	\$9,835

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

FY 2023 President's Budget Request (Amended, if applicable)	\$10,245
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	\$10,245
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	\$10,245
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

b) Decreases	\$0
Revised FY 2023 Estimate	\$10,245
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$10,245
6. Price Change	\$225
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$0
9. Program Decreases	\$-635
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

c) Program Decreases in FY 2024 \$-635

1) Cyber Activities \$-635

Decrease is due to lower requirements for the National Industrial Security Program Central Access and Information Security System (NCAISS) across the DCSA enterprise, which provides CAC-based authentication for business support applications to support the SIPRNet and JWICS domains and provide enhanced identity and access control analytics. Decrease in contract level of effort supporting C5ISR Center Cybersecurity Service Provider (CCSP) requirements.

(FY 2023 Baseline: \$10,245 thousand)

FY 2024 Budget Request \$9,835

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

N/A

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

V. Personnel Summary:

N/A

**Defense Counterintelligence and Security Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

		<u>Change from FY 2022 to FY 2023</u>			<u>Change from FY 2023 to FY 2024</u>			
	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
932	MGT PROF SUPPORT SVCS	9,839	207	199	10,245	225	-635	9,835
0999	TOTAL OTHER PURCHASES	9,839	207	199	10,245	225	-635	9,835
9999	GRAND TOTAL	9,839	207	199	10,245	225	-635	9,835

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Fiscal Year 2024 Budget Estimates

Defense Contract Management Agency



March 2023

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)
Budget Activity (BA) 4: Administration and Service-wide 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>
DCMA	1,425,875	54,738	25,687	1,506,300	71,312	-10,493	1,567,119

- FY 2022 includes \$18,971 in OOC Actuals. FY 2023 includes \$13,518 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.
- Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

I. Description of Operations Financed:

In accordance with the DoD 5105.64 and the FAR Part 42.302, the DCMA mission is to perform Contract Administration Services (CAS) and Contingency Contract Administration Services (CCAS) for the Department of Defense (DoD), other Federal Agencies, foreign governments, international organizations, and others as authorized. The DCMA is a Joint Chiefs of Staff designated Combat Support Agency comprised of approximately 10,325 civilian and military personnel, located in over 1,000 locations across the globe, administering contract life-cycle management of approximately 229,000 active contracts totaling \$3.72 trillion, of which, the Services have obligated \$2.3 trillion; \$332.7 billion remains to be disbursed. The DCMA contract management workload generates revenue for the Department and the taxpayer by means of cost savings and avoidance in excess of the current DCMA annual budget authority. The CAS and CCAS workload performed by the DCMA workforce enables the Services to increase the on-time delivery of the procurement of essential mission critical warfighting equipment at reduced cost. The DoD investment in weapons and materiel are key contributors, which influence the DCMA workload during the procurement, operations and sustainment phases of CAS and CCAS. The DCMA annual budget authority is not commensurate with the DoD continuous investment in weapons systems and materiel, resulting in an increasingly misalignment of the DCMA workload and workforce, ultimately increasing the DoD risk exposure. Over the past three years, the DCMA has consistently generated a return on investment (ROI) to the Department, which equates to a ratio of approximately 3:1 for every dollar invested in the DCMA. In FY 2022, the DCMA activities such as litigation, cost and pricing actions, earned value streamlining efforts, cost rate settlements, workers' compensation claims, and Equal Employment Opportunity (EEO) settlements returned over \$5 billion to the Department in refunds, recovered costs, forward (future) pricing rates, and negotiated price reductions.

The DCMA contract oversight responsibilities are to ensure compliance with the Federal Acquisition and Auditability Standards for Acquisition Category I and II program management, \$169.5 billion in-plant Government property, \$24.8 billion progress payments, and \$14 billion performance-based payments. The DCMA directly manages Industrial performance of predominately all DoD Weapon Systems, Combat Platform production and depot maintenance work excluding shipbuilding, facilities management, consumables and low risk parts production and delivery. The DCMA is a Defense Agency under the authority of the Under Secretary of Defense for Acquisition and Sustainment as the Principal Staff Assistant.

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I. Description of Operations Financed: (Cont.)

Alignment to NDS

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

To deliver the mission and vision, the DCMA is focused on five primary strategic goals: 1) Defending the homeland and deterring strategic attacks and aggression through on-time delivery of quality products; 2) Defending the homeland through affordability; 3) Building a resilient Joint Force and defense ecosystem by optimizing the alignment of Agency resources with Department guidance and executed in a transparent and accountable manner; 4) Reforming the DCMA business models through the use of advance e-tools, artificial intelligence and machine language to build a resilient Joint Force; and 5) Building a resilient Joint Force through deliberate investments in trusted professions in developing the skills for a twenty-first century workforce with an intentional focus on recruitment and retention. All five of these strategic goals align directly to the National Defense Strategy four priorities.

The DCMA workforce performs life-cycle contract management activities from pre-award through contract closeout, which includes:

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

Influencing contract negotiations by making commercial item determinations and providing insight into contract cost and pricing. Approximately, eighty-five percent of the DCMA workforce are acquisition professionals to include production, quality assurance, manufacturing, contracting, and engineering personnel performing the mission in a global environment.

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

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

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I. Description of Operations Financed: (Cont.)

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

FY 2024 Budget

The FY 2024 DCMA's budget priorities are to implement DoD directives to optimize the agency's value to service customers and the Department of Defense; increase efficiencies through streamlined processes; invest strategically in non-labor projects to maximize potential returns on investment; and modernize legacy information technology systems and leverage advanced automated tools for greater efficiencies. The DCMA's budget must reflect a carefully balanced resource mix between civilian personnel and non-labor requirements to ensure the mission can be successfully accomplished at an acceptable level of risk.

Approximately eighty-five percent (\$1,340.7 million) of the non-cyber/non-labor FY 2024 budget request is comprised of salary and benefits for the direct funded full-time equivalent employees. The remaining fifteen percent (\$226.4 million) non-labor budget - provides resources for the care and feeding of the DCMA workforce for such high value requirements as: IT network, and modernization, commercial tools, tech refresh and equipment sustainment; facility sustainment, leases, and renovations; intragovernmental support for human resource and accounting services; mission travel; Ability One contract closeout support; contractor support; equipment; permanent change of station (household goods storage); and supplies. The DoD continues to invest in new emerging programs and weapon systems, DCMA is making the necessary investments to keep pace with current and future DoD investment growth within current resource levels.

Personnel Compensation

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

Information Technology

The DCMA acquisition workforce is highly reliant on Information Technology (IT) to enable and enhance communication capabilities with commercial industry, the DoD acquisition community, and its customers. To maintain mission systems and resources, the DCMA executes an annual non-cyber-IT budget of approximately \$83 million. In accordance with DoD guidance, the DCMA continues to integrate several major reform initiatives to prioritize IT efforts, improve its network environment for managing and reforming business operations and mission support

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I. Description of Operations Financed: (Cont.)

infrastructure required to sustain the Warfighter. The DCMA continues to fund most hardware, software and other IT efforts within its baseline budget to sustain lifecycle replacement as required. The DCMA funded IT non-labor cost for FY 2024 are expected to increase due to the Fourth Estate Network Optimization (4ENO) implementation and associated transition cost from legacy to modernized business applications. The DCMA modernization strategy supports the DoD IT Reform and Modernization initiatives to retire the legacy software applications. However, IT contracts support for legacy tools and other information systems must be also sustained throughout the IT transition to Department of Defense enterprise platforms under the modernization strategy.

Facilities

The DCMA successfully transitioned Facilities Management support and responsibilities to the Washington Headquarters Service (WHS) on October 1, 2020. The DCMA facility rent/lease/agreement and government vehicles programs have an annual estimated cost of approximately \$42 million for mission critical requirements, with essentially no trade-space. Leveraging pandemic maximum telework posture lessons learned, the DCMA is systematically executing a strategic enterprise space plan to reduce the agency's future brick-and-mortar requirements in a progressive and targeted approach in collaboration with the WHS, the DCMA will downsize/optimize the space footprint of several commercial leases in FY 2024 (for example, Linthicum Heights, MD; Chantilly, VA; Ann Arbor, MI; and Van Nuys, CA), with no foreseen adverse mission impacts. Next, the Agency plans to proactively refurbish DCMA office space on DoD military installations (such as Los Angeles AFB) to support the mission. Finally, the DCMA continues the exploration of office space cost-sharing with other agencies such as Defense Contract Audit Agency (DCAA). The DCMA collaborations and partnerships with the other Fourth Estate Agencies will be instrumental in accelerating the DCMA right-sizing and consolidation efforts to reduce facility footprints and improve future year space efficiencies.

II. Force Structure Summary:

N/A

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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							
4. Administration and Servicewide Activities	\$1,425,875	\$1,506,300	\$0	0.00%	\$1,506,300	\$1,506,300	\$1,567,119
Contract Management	<u>\$1,425,875</u>	<u>\$1,506,300</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,506,300</u>	<u>\$1,506,300</u>	<u>\$1,567,119</u>
Total	\$1,425,875	\$1,506,300	\$0	0.00%	\$1,506,300	\$1,506,300	\$1,567,119

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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	\$1,506,300	\$1,506,300
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,506,300	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,506,300	
Supplemental	0	
Reprogrammings	0	
Price Changes		71,312
Functional Transfers		-1,676
Program Changes		-8,817
CURRENT ESTIMATE	1,506,300	1,567,119
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,506,300	\$1,567,119

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

FY 2023 President's Budget Request (Amended, if applicable)	\$1,506,300
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
1) Historical Unobligated Balances.....	\$-5,000
2) Program Increase	\$5,000
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$1,506,300
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

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

FY 2023 Baseline Funding	\$1,506,300
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,506,300
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$1,506,300
6. Price Change	\$71,312
7. Functional Transfers	\$-1,676
a) Transfers In	\$0
b) Transfers Out.....	\$-1,676
1) Civilian Compensation.....	\$-1,676
Decrease of FTEs resulting from a transfer of Joint Systems Manufacturing Center for Installation Management functions from DCMA to Army. (FY 2023 Baseline: \$1,271,741 thousand; 8,535 FTEs; -10 FTEs)	
8. Program Increases.....	\$11,993

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

a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$11,993
1) Contract Administration	\$179
The increase supports the costs of additional equipment, supplies, printing, utilities and commercial transportation associated with increased efforts in Contract Administration Services. (FY 2023 Baseline: \$75,402 thousand)	
2) DISA Enterprise Computing and Telecommunication Service.....	\$1,525
Increase is to provide resources for IT services from the Defense Information Systems Agency (DISA) to continue implementation of the Fourth Estate Network Optimization (4ENO) effort. Specifically, for cost associated with the implementation of the Department of Defense Network (DoDNet). The DoDNet is a platform that will house common IT elements like personnel, contracting, and communications systems. It will evolve the Defense Agencies and Field Activities from unique information environments to a single digital enterprise. (FY 2023 Baseline: \$53,768 thousand)	
3) Civilian Compensation.....	\$5,310
The increase is for the realignment of compensation and benefits funds to support increased mission requirements. The additional FTEs will provide increased support to the Department in areas of Contract administration, Cost and Pricing and Product Acceptance. (FY 2023 Baseline: \$1,271,741 thousand; 8,432 FTEs; +32 FTEs)	
4) Rental payments and Facilities Sustainment	\$89
Increase in the rent lines to account for minimal growth to the projected cost estimates and the forecasted facilities and sustainment costs. (FY 2023 Baseline: \$43,599 thousand)	
5) Compensation and Benefits - One additional Compensable Workday	\$4,890
One additional compensable day is included in FY2024. The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours). (FY 2023 Baseline: \$1,271,471 thousand; 8,432 FTEs)	

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

9. Program Decreases	\$-20,810
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$-20,810
1) Travel of Persons	\$-3,976
The decrease in funding is the result of reduced travel by leveraging technology and limiting training to mission essential requirements. (FY 2023 Baseline: \$16,711 thousand)	
2) DFAS Financial Operation.....	\$-117
Decrease in funding is based on proportional cost estimates provided by DFAS. (FY 2023 Baseline: \$7,480 thousand)	
3) Overseas Operations Cost	\$-3,500
The decrease in funding is due to an anticipated reduced number of deployed civilians supporting Overseas Operations and other theater related requirements as projected and outlined by the CENTCOM. (FY 2023 Baseline: \$13,518 thousand)	
4) IT Contract Support Services	\$-13,217
Funding was realigned from the IT Contract Support Services to the Defense Information Systems Agency (DISA) Telecommunication Services for increased IT service support by the DISA as part of the Fourth Estate Network Optimization (4ENO) effort. (FY 2023 Baseline: \$30,085 thousand)	
FY 2024 Budget Request	\$1,567,119

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IV. Performance Criteria and Evaluation Summary:

Summary

The DCMA is uniquely positioned and committed to provide independent and actionable acquisition insight to the Warfighter lethality, support acquisition reform, and support achievement of the NDS. The FY 2024 budget request represents an optimal workforce balance to align mission workload while simultaneously funding critical non-labor investments. The DCMA anticipates the Department directed consolidation of Fourth Estate Common Use IT functions across the Defense Agencies and Field Activities will generate future DoD efficiencies as IT services transition to the DISA commodity support, as well as reform efficiencies in the DCMA IT mission services, such as software, hardware telecomm, and application costs. Additionally, the DCMA initiatives to down-size the facility footprint is integral to the Agency's overall mission execution strategy to optimize resources within current budgeted levels.

The DCMA helps partner agencies execute their scarce resources wisely, ultimately ensuring the front-line Warfighters get the equipment and services for maximum lethality when needed; in FY 2022 the DCMA delivered 440.3 million items worth \$96.2 billion to the Warfighter. The Agency will not solely focus on qualitative contract administration functions, but will also focus on quantitative factors as well as factors that clearly emphasize the Agency's return on investment (ROI) to the Department, other customers and the taxpayers.

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

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

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

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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>
Active Military End Strength (E/S) (Total)	480	480	480	0	0
Officer	401	401	401	0	0
Enlisted	79	79	79	0	0
Reserve Drill Strength (E/S) (Total)	225	225	225	0	0
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
Civilian End Strength (Total)	10,748	10,641	10,663	-107	22
U.S. Direct Hire	9,100	9,010	9,032	-90	22
Foreign National Direct Hire	57	57	57	0	0
Total Direct Hire	9,157	9,067	9,089	-90	22
Foreign National Indirect Hire	3	3	3	0	0
Reimbursable Civilians	1,588	1,571	1,571	-17	0
Active Military Average Strength (A/S) (Total)	448	448	448	0	0
Officer	401	401	401	0	0
Enlisted	47	47	47	0	0
Reserve Drill Strength (A/S) (Total)	225	225	225	0	0
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
Reservists on Full Time Active Duty (A/S) (Total)	225	225	225	0	0
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0

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V. Personnel Summary: (Cont.)

	<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 FTEs (Total)	10,194	10,063	10,085	-131	22
U.S. Direct Hire	8,546	8,432	8,454	-114	22
Foreign National Direct Hire	57	57	57	0	0
Total Direct Hire	8,603	8,489	8,511	-114	22
Foreign National Indirect Hire	3	3	3	0	0
Reimbursable Civilians	1,588	1,571	1,571	-17	0
 Average Annual Civilian Salary (\$ in thousands)	 143.4	 149.8	 157.5	 6.3	 7.7
 Contractor FTEs (Total)	 150	 121	 100	 -29	 -21

Personnel Summary Explanations:

In FY 2024, the DCMA increased by 22 FTEs in order to provide increased support to the Department in Contract Administration, Cost and Pricing and Product Acceptance.

This exhibit includes the FY2024 Overseas Operations Costs Budget Request for civilian FTEs accounted for in the Base Budget Request.

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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	1,226,457	50,653	-15,642	1,261,468	63,427	5,227	1,330,122
103 WAGE BOARD	0	0	89	89	4		93
104 FN DIRECT HIRE (FNDH)	2,612	108	1,864	4,584	230	-79	4,735
111 DISABILITY COMPENSATION	2,579	107	-86	2,600	131	-58	2,673
121 PCS BENEFITS	2,687	111	202	3,000	151	-66	3,085
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,234,335	50,979	-13,573	1,271,741	63,943	5,024	1,340,708
308 TRAVEL OF PERSONS	11,629	244	4,838	16,711	368	-3,976	13,103
0399 TOTAL TRAVEL	11,629	244	4,838	16,711	368	-3,976	13,103
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	13,023	13,023	860	-4,019	9,864
677 DISA TELECOMM SVCS - REIMBURSABLE	23,579	0	17,166	40,745	2,648	5,544	48,937
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	6,792	372	316	7,480	57	-117	7,420
0699 TOTAL OTHER FUND PURCHASES	30,371	372	30,505	61,248	3,565	1,408	66,221
771 COMMERCIAL TRANSPORT	4,631	97	1,659	6,387	128	25	6,540
0799 TOTAL TRANSPORTATION	4,631	97	1,659	6,387	128	25	6,540
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	138	6	84	228	11		239
912 RENTAL PAYMENTS TO GSA (SLUC)	22,430	471	-2,069	20,832	458	42	21,332
913 PURCHASED UTILITIES (NON-FUND)	344	7	433	784	17	2	803
914 PURCHASED COMMUNICATIONS (NON-FUND)	8,450	177	-4,975	3,652	80	8	3,740
915 RENTS (NON-GSA)	2,476	52	1,994	4,522	99	10	4,631
917 POSTAL SERVICES (U.S.P.S)	89	2	35	126	3	0	129
920 SUPPLIES & MATERIALS (NON-FUND)	1,412	30	782	2,224	49	4	2,277
921 PRINTING & REPRODUCTION	1,325	28	-33	1,320	29	3	1,352
923 FACILITIES SUST, REST, & MOD BY CONTRACT	25,186	529	-7,470	18,245	401	37	18,683
925 EQUIPMENT PURCHASES (NON-FUND)	3,107	65	4,477	7,649	168	16	7,833
932 MGT PROF SUPPORT SVCS	6,440	135	565	7,140	157	14	7,311

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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>	
960 OTHER COSTS (INTEREST AND DIVIDENDS)	61	1	-42	20	0		20
987 OTHER INTRA-GOVT PURCH	34,183	718	-5,434	29,467	648	59	30,174
989 OTHER SERVICES	17,367	365	6,187	23,919	526	48	24,493
990 IT CONTRACT SUPPORT SERVICES	21,901	460	7,724	30,085	662	-13,217	17,530
0999 TOTAL OTHER PURCHASES	144,909	3,046	2,258	150,213	3,308	-12,974	140,547
9999 GRAND TOTAL	1,425,875	54,738	25,687	1,506,300	71,312	-10,493	1,567,119

Fiscal Year 2024 Budget Estimates

Defense Contract Management Agency Cyber



March 2023

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)
Budget Activity (BA) 4: Administration and Service-wide 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>
DCMA Cyber	9,078	220	19,829	29,127	1,127	25	30,279

I. Description of Operations Financed:

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

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

In FY 2024, the DCMA plans to leverage the DISA Cybersecurity Service Provider (Tier II/III) services to increase visibility and Area of Operations (AO) transparency while streamlining the Cybersecurity Service Provider (CSSP) efforts within the DCMA. The DCMA anticipates this effort will provide increased response times against potential actions performed by Malicious Cyber Actors (MCA).

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

In FY 2024, the DCMA continues to support a Cybersecurity Maturity Model Certification-Defense Industrial Base Cybersecurity Assessment Center (CMMC-DIBCAC) investment under the Cyber Defense Industrial Base (DIB). This CMMC-DIBCAC investment enables the DCMA to execute additional mission requirements as defined under the Cybersecurity Maturity Model Certification (CMMC) 2.0. The DIBCAC conducts all CMMC 2.0 Level 3 assessments of DIB contractors that support the DoDs Critical Programs and Technologies; and, assesses all CMMC candidate third party assessment organizations (C3PAO) unclassified networks prior to their authorization to conduct CMMC Level 2 assessments.

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

**Defense Contract Management Agency - Cyber
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Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

To meet requirements associated with the CMMC 2.0, the DCMA DIBCAC plans to hire and train personnel to conduct and review the assessments. This workforce will enable the DIBCAC to conduct critically vital vulnerability assessments – to include Level 2 assessments of candidate third-party assessment organizations and Level 3 assessments of DIB companies.

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

As the DCMA DIBCAC builds capabilities through hiring and training assessments teams, assessments are expected to increase. In FY 2024, the DIBCAC will assess a number of CMMC C3PAO candidate's companies to support the CMMC 2.0 ecosystem with an initial capability. Additionally, the DCMA DIBCAC will continue to perform post award monitoring per the DFARS Clause 252.204-7012 with required assessments. Also, the DCMA DIBCAC will continue joint surveillance assessments with various companies which allows the DCMA DIBCAC to increase coverage of the DIB.

II. Force Structure Summary:

N/A

**Defense Contract Management Agency - Cyber
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2023							FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
<u>A. BA Subactivities</u>								
Cyberspace Activities	\$9,078	\$29,127	\$0	0.00%	\$29,127	\$29,127	\$30,279	
Total	\$9,078	\$29,127	\$0	0.00%	\$29,127	\$29,127	\$30,279	

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	\$29,127	\$29,127
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	29,127	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	29,127	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,127
Functional Transfers		0
Program Changes		25
CURRENT ESTIMATE	29,127	30,279
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$29,127	\$30,279

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$29,127
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	\$29,127
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	\$29,127
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

b) Decreases	\$0
Revised FY 2023 Estimate.....	\$29,127
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$29,127
6. Price Change	\$1,127
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$95
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$95
1) Compensation and Benefits One Additional Compensable Workday.....	\$66
One additional compensable day is included in FY2024. The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours). (FY 2023 Baseline: \$17,249 thousand; 118 FTEs)	
2) IT Contract Support Services	\$29

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

This increased amount is for contractual support required to prevent unauthorized network access to information systems, enclaves, and computing environments.
(FY 2023 Baseline: \$9,475 thousand)

9. Program Decreases	\$-70
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$-70
1) Civilian Compensation.....	\$-66
The decrease in funding is to account for a slightly reduced cost of labor as we anticipate some turnover in Cyber billets. (FY 2023 Baseline: \$17,249 thousand; 118 FTEs)	
2) Travel.....	\$-4
Efficiencies gained in travel are projected to be achieved by leveraging technology. (FY 2023 Baseline: \$2,150 thousand)	
FY 2024 Budget Request	\$30,279

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

N/A

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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 FTEs (Total)	17	118	118	101	0
U.S. Direct Hire	17	118	118	101	0
Total Direct Hire	17	118	118	101	0
 Average Annual Civilian Salary (\$ in thousands)	 84.8	 146.2	 153.5	 61.4	 7.3

Personnel Summary Explanations:

N/A

**Defense Contract Management Agency - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	1,442	60	15,747	17,249	867		18,116
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,442	60	15,747	17,249	867	0	18,116
308 TRAVEL OF PERSONS	0	0	2,150	2,150	47	-4	2,193
0399 TOTAL TRAVEL	0	0	2,150	2,150	47	-4	2,193
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	13	13	0		13
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	240	240	5		245
990 IT CONTRACT SUPPORT SERVICES	7,636	160	1,679	9,475	208	29	9,712
0999 TOTAL OTHER PURCHASES	7,636	160	1,932	9,728	213	29	9,970
9999 GRAND TOTAL	9,078	220	19,829	29,127	1,127	25	30,279

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Fiscal Year 2024 Budget Estimates

Defense Human Resources Activity



March 2023

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide 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>
DHRA	897,430	23,454	125,357	1,046,241	30,841	-43,293	1,033,789

I. Description of Operations Financed:

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

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

The DHRA FY 2024 budget funds execution of the Field Activity's mission to:

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

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

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

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

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Narrative Explanation of Changes:

The FY 2024 DHRA budget represents a net programmatic decrease of approximately \$43.3 million with a price growth of \$30.8 million.

Defense Civilian Personnel Advisory Service (DCPAS):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
15,243	20,201	41,108

The Department of Defense (DoD) civilian workforce represents more than a third of the Total Force. These employees provide direct and indirect support to the warfighter across numerous disciplines, such as engineering, supply management, information technology, cybersecurity, intelligence and financial management. DCPAS directly supports the development and administration of innovative and fiscally responsible DoD civilian personnel policies, plans and programs that directly support the human resources lifecycle for the more than 900,000 Department of Defense civilian employees worldwide.

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

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

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
10,515	28,223	32,427

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

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

DHRA Enterprise Operations Center (DEOC):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
48,978	57,001	36,088

The DHRA Enterprise Operations Center (DEOC) provides operational and mission support services across the Defense Human Resources Activity Enterprise, including management of contracting, facilities, training, and security along with National Capital Region transportation subsidies, Defense Finance and Accounting Services support, Defense Logistics Agency Human Resources support, electronic Official Personnel Folder (eOPF), USA Staffing (DEHS), and Human Resources Line of Business (HRLoB) programs. In FY 2022, there is a transfer of responsibilities from the Defense Manpower Data Center Enterprise Data Service (DMDC/EDS) to DEOC for the security support at the DMDC DoD Center and Ft. Knox facilities. Beginning in FY 2023, there is a transfer of funding from DEOC to the Defense Civilian Personnel Advisory Service (DCPAS) for OPM managed systems and licenses on behalf of the DoD – eOPF, DEHS, and HRLoB.

DMDC - Defense Enrollment Eligibility Reporting System (DEERS):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
54,394	64,188	63,939

The Defense Enrollment Eligibility Reporting System (DEERS) is the DoD's authoritative eligibility and enrollment repository for manpower and personnel identity and affiliation data on military, civilian, retirees, family members, and other populations. The DEERS program is comprised of

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

subprograms centered on Benefits and Entitlements, the Virtual Lifetime Electronic Record/ Electronic Health Record Modernization (VLER/EHRM) effort, and support for the Affordable Care Act (ACA). All are conducted in accordance with DoD cybersecurity standards and PII directives.

-*Benefits and Entitlements* provides real-time determination of eligibility for DoD entitlements, including medical, dental, insurance, education, and commissary programs, as well as Morale, Welfare and Recreation (MWR) activities such as Exchange privileges and recreational activities for 10 million Service members, retirees, and their families.

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

-*VLER/EHRM* programs provide support for the evolving efforts to modernize medical records that can be used by both DoD and the Department of Veterans' Affairs (VA) to provide medical care and administer related benefits seamlessly as individuals move through a "virtual lifetime" in the Uniformed Services and VA. DEERS supports correlation of patient records between legacy DoD and VA systems, as well as identification and correction of potential duplicate records in the Person Data Repository (PDR). DEERS also provides authoritative patient identity for the Federal Electronic Health Record Modernization (FEHRM) being developed jointly by DoD, VA, and the Coast Guard. In addition, DEERS supports the joint exchange of DoD and VA medical record data with commercial and other partners as part of the nationwide Health Information Exchange. Finally, the VLER/EHRM programs provide authoritative and certified records for all periods of military duty to support DoD reporting. Active duty and Reserve/Guard records are shared with the VA to support eligibility determination for VA benefits, including disability payments, provision of health care, education benefits, home loans, and cemetery programs, as well as to control potential fraud. In addition, DEERS provides entitlement information to support the extension of Exchange and MWR privileges to more than 30 million veterans, their families, and caregivers.

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

DMDC - Enterprise Data Service (EDS):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
86,725	89,870	129,245

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

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

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

- *Identity Web Services (IWS)* provides core DoD Benefit, Affiliation, Personnel, and Identity data to hundreds of provisioned DoD organizations and other federal agencies through real-time and batch services.
- *DoD Person Search (DPS)* application, enables authorized users to search DoD personnel and obtain limited data about those personnel.
- Data Acquisition collects and maintains personnel records on each member of the Active and Reserve Components, as well as retired and civilian DoD communities, for research, actuarial analysis, interagency reporting, and evaluation of DoD programs and policies.
- *Uniformed Services Human Resources Information System* reduces or eliminates redundant military personnel, pay, and manpower databases under a new single, modernized, total force military human resources information system for DoD.
- *Information Delivery and Decision Support* fulfills over 4,000 data requests per year for information used to make critical data-driven decisions and provide information for speeches, Congressional testimony, policy support, DoD and Federal decision support, research, law enforcement, FOIA, legislative affairs, public affairs, military personnel and policy, readiness, health affairs, reserve affairs, suicide prevention, personnel security, and transition assistance.
- *DMDC Reporting System (DRS)* tracks each data request and provides self-service access to frequently requested manpower statistics and reports. This is scheduled to move to Advanced Analytics (ADVANA) in FY 2023.
- The Person Data Repository (PDR) is the central repository of all of DMDC's personnel, DoD benefits and identity data (also referred to as the "DEERS database"). Includes satellite databases such as the Medical Data Repository (MDR), VA Satellite and RAPIDS database.
- Data Governance operations, including metadata management, master data management, data lineage, and other data governance activities of all DMDC data stores.
- The Enterprise Data to Decision Information Environment (EDDIE) which is the DHRA enclave of the OUSD(C) ADVANA environment. EDDIE is a single application that serves as the central repository for all DHRA reporting data and all reporting and analytical functionality and services. Several applications within EDS are scheduled to move into the EDDIE enclave, including the DMDC Data Request System (DMDCRS), Recruit Market Information System (RMIS), Military Performance Metrics (MPM) and the Military Morbidity Database (MMDB).
- Shared Core Services supports application data security provisioning and enforcement, DoD enterprise access control web services, common update framework and data access layer, quality analysis data copy services, common upload/download services, and system event scheduling.
- *Personnel Data Reporting Systems* supports applications that use personnel data, received by DMDC from DoD personnel, payroll, and other authoritative sources, to provide manpower information and reporting systems for DoD Agencies, the Uniformed Services, DoD Field Activities, Joint Staff, Combatant Commands, Joint Staff, Service members, and veterans. These applications include:

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

- Defense Casualty Analysis System (DCAS) collects and reports U.S. casualty information on warfighters who have fallen in global or regional conflicts involving the United States. DCAS also maintains and reports all active-duty deaths since 1980. This is scheduled to move to ADVANA in FY 2023.*
- Defense Personnel Records Information Retrieval System (DPRIS) provides a single secure source to electronically request and retrieve Official Military Personnel File (OMPF) data for DoD, VA, Department of Labor (DoL) benefits, to include the DD Form 214 in near real time.*
- Financial Readiness Systems (FRS) includes the Servicemembers Civil Relief Act (SCRA) and Military Lending Act (MLA) applications. SCRA allows users to verify the military status of Active Duty, Reserve, and National Guard members on specific date(s) for the purpose of postponing or suspending certain civil, legal and financial obligations. MLA allows users to determine whether an individual is entitled to MLA protections, including interest rate caps and fee limitations.*
- Fourth Estate Manpower Tracking System (FMTS) provides an authoritative source for DoD 4th Estate, DoDIG, Joint Staff, and COCOMS manpower authorizations.*
- General and Flag Officer (GO/FO) serves as the authoritative DoD enterprise system that tracks nominations, appointments, and other actions of GOFO, O6 and below promotion nominations and original appointments.*
- *Joint Duty Assignment Management Information System (JDAMIS) centralizes the ability to view and manage both the Joint Duty billets and officers assigned to them and manage officer promotions and joint qualifications.*
- Military Recruiter Information System (MRIS) provides reenlistment eligibility, prior service military selection, recruiter access to high schools, and recruit market analysis.*

DMDC - Enterprise Human Resource Information System (EHRIS):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
91,329	64,493	66,177

The Enterprise Human Resource Information System (EHRIS) program is responsible for developing and maintaining the systems that support Civilian HR Management (CHRM) processes across DoD. EHRIS is comprised of the legacy Defense Civilian Personnel Data System (DCPDS) and the Defense Civilian Human Resources Management System (DCHRMS) that will be replacing DCPDS beginning in FY 2023, Civilian HR Information Technology (IT) Enterprise Services, and Civilian HR IT Program Planning and Management subprograms.

- The DCHRMS subprogram will provide HR information and system support for the DoD civilian workforce worldwide. Currently under development, DCHRMS will replace DCPDS as the enterprise civilian transactional HR system. Systems that do not immediately transition from DCPDS to the Oracle Fusion SaaS platform shared with DCHRMS will be sustained through this subprogram as well.
- Civilian Human Resources (HR) Information Technology (IT) Enterprise Services* is responsible for the development, operations, and sustainment of all enterprise civilian HR IT capabilities not provided by DCPDS. These systems support DoD-wide business functions, to include unemployment and injury compensation management (ICUS); equal employment opportunity (EEO) complaint investigations; labor and employee

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

relations case management; senior executive performance and talent management; strategic human capital management (HCM) analysis and planning; and the priority placement program.

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

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

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
47,181	89,218	96,761

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

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

- *Identity Services* consists of systems that DMDC developed to credential and authenticate non-CAC eligible beneficiaries and individuals with a need for access to a DoD owned resource. Identity Services include the DoD Self-Service Logon, a secure, self-service credential providing access to personally identifiable information and personal health information across many applications within the Department of Defense and Department of Veteran Affairs and Identity, Credential and Access Management (ICAM) services such as the Mission Partner Registry, Multi-Factor Authentication Credential Registry and Backend Attribute Exchange to facilitate the registration and sponsorship of DoD Mission Partner's and their externally issued credentials and the associated attribute exchange service to facilitate Mission Partner access to DoD Assets. NIPRNet Enterprise Alternate Token Management System (NEATS) is direct funded starting in FY 2023. NEATS/ATIMS is a centralized token management system for medium assurance DoD PKI certificates on NEATS tokens, also known as Alternate Logon Tokens (ALTs), for use cases to include administrators, groups, roles, code signing, and individuals not authorized to receive a CAC. NEATS is an ACAT I Program.

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I. Description of Operations Financed: (Cont.)

DMDC - Personnel Accountability and Security (PAS):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
41,063	35,259	32,549

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

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

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Diversity Management Operations Center (DMOC):

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

DMOC manages two programs:

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

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

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
8,662	8,908	8,929

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

The DEOMI/WRP program includes four sub-programs:

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

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I. Description of Operations Financed: (Cont.)

for College Students and recent Graduates with Disabilities, collaborates with Federal Agencies and DoD Components to screen, recruit, and hire talented individuals with disabilities.

DMOC - Diversity Management Operations (DMO):

(Dollars in Thousands)		
FY 2022	FY 2023	FY 2024
10,964	7,950	6,096

The DMO program includes three sub-programs:

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

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

- DoD Office of the Actuary (OACT)
- Office of People Analytics (OPA)

DPAC - Office of the Actuary (OACT):

(Dollars in Thousands)		
FY 2022	FY 2023	FY 2024
18	98	2,186

The DoD Office of the Actuary (OACT) program consists of two functional areas – OACT and the DoD Station Housing Allowances.

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

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

DoD Station Housing Allowances analyzes and sets station and housing allowances and provides currency adjustments for Basic Allowance for Housing (BAH), Overseas Housing Allowance (OHA), Overseas Cost of Living Allowance (COLA), and CONUS COLA. Data is collected via surveys (online and manual) to include the OHA Utility and Recurring Maintenance Survey, Move In Housing Allowance (MIHA) Survey, the COLA Living Pattern Survey and Retail Price Schedule (RPS).

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

DPAC - Office of People Analytics (OPA):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
79,060	95,139	135,198

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

OPA is comprised of five functional areas: Health and Resilience, Personnel Security Research, Recruitment and Outreach Research, Retention and Readiness, and Testing and Assessment, with support from the Methods and Analysis team. OPA continues to leverage synergies, coordinate missions, and provide DoD Leadership with evidence-based research recommendations to improve programs and policies that strengthen the All-Volunteer Force.

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

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

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

-*Recruitment and Outreach Research* - Joint Advertising, Market Research and Studies (JAMRS) enables DoD Leadership and the Armed Services to make informed research-based recruiting decisions, eliminating unnecessary redundancies across the recruiting communities, and conducting focused outreach efforts that are distinct from—yet integral to—those of the Armed Services in order to preserve and enhance the All-Volunteer Force. Within the DoD, JAMRS has the sole responsibility for monitoring the youth market and providing timely, accurate, and actionable information regarding youth's interest in and reasons for joining, as well as influencers' attitudes toward, military service. In essence, JAMRS ensures that the shared information needs required for military recruiting are met and that duplication of efforts is minimized. Further, JAMRS has sole responsibility for compiling, processing, storing, and distributing prospect lists that are the foundation of the Armed Services' recruiting outreach efforts. JAMRS also executes targeted outreach efforts designed to elevate perceptions as well as consideration of military careers among young adults and their influencers during the career decision making process. These outreach efforts increase awareness and advocacy of the military and create a more fertile and cost-effective recruiting environment for the Armed Services.

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

-Testing and Assessment, also known as the Defense Testing and Assessment Center (DTAC) develops, administers and evaluates the Armed Services Vocational Aptitude Battery (ASVAB) test. The ASVAB testing programs enable the Armed Services to recruit and select highly qualified military recruits. The DoD uses a single test, the ASVAB, to determine eligibility of military applicants and to report recruit quality data to Congress. DTAC also develops and manages the ASVAB Career Exploration Program (CEP) administered to high school students as a career counseling tool. The CEP also provides information on qualified prospects to the Military Services. In addition, DTAC will be taking on a new effort to assess military compatibility via non-cognitive measures. The Tailored Adaptive Personality Assessment System (TAPAS) has been identified as the assessment instrument to be used in initial operational testing for evaluation purposes with enlistment applicants. The long-term goal is to develop recommendations in regards to using non-cognitive scores for enlisted and officer accession decisions.

Website: www.opa.mil.

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

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

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DSSC - Advanced Distributed Learning (ADL):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
0	445	0

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

DSSC - Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
4,651	7,919	8,370

In 1990, DoD recognized that technology costs posed potential employment barriers. As a result, the DoD established the Computer/Electronic Accommodations Program (CAP) as a centrally funded assistive technology (AT) program. CAP initially provided AT and support services to DoD civilian employees with disabilities at no cost to employing components or field activities. Since its inception, CAP has expanded its scope to include active-duty Service members (SMs), and allows wounded, injured or ill SMs to retain AT upon separation from the military. Today, approximately 2.8 million customers (DoD employees, wounded, ill and injured SMs, active duty SMs, and reserve military personnel) are potentially eligible for CAP AT products and services at no cost to the customer or their agency. CAP, which is recognized by the U.S. Office of Personnel Management as a model strategy to increase DoD Federal employment of individuals with disabilities, has provided over 227,000 accommodations to DoD civilian employees and SMs since its inception, and is widely considered the go-to source on providing effective AT solutions.

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

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I. Description of Operations Financed: (Cont.)

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

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
14,423	14,285	14,633

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

DANTES Mission Programs include the following sub-programs:

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

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

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
78,488	94,450	48,314

Funding in the above table includes:

<u>Program</u>	(Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Language Training Centers – baseline	0	0	0
Language Training Centers – congressional add	20,000	20,000	0
Language Flagship Program - baseline	16,000	22,000	22,000
Language Flagship Program – congressional add	6,000	6,000	0

DLNSEO provides strategic direction, supports policy development, and provides programmatic oversight to the Military Departments, Defense Agencies, and the Combatant Commands on present and future requirements related to language, regional expertise, and culture; and manages a portfolio of programs that provide language support to the Department. DLNSEO, through policy and programs, builds and sustains a combination of language, regional, and cultural capabilities to meet current, projected, and surge needs, and creates a workforce pipeline that supports U.S. national security needs for the future.

DLNSEO supports the DoD mission of building partner capacity through innovative concepts designed to expand Defense foreign language, regional, and cultural skills and capabilities, and through English language training to support heritage recruiting. The office’s vital investment in strategic partnerships with the U.S. education community ensures a flow of highly qualified, language proficient candidates into the federal sector.

DLNSEO’s support of the National Language Service Corps provides rapidly accessible, short-term professional level language services to DoD and government agencies’ immediate surge or training requirements and national emergencies.

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

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

DSSC - Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
17,883	14,850	14,005

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

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

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

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
9,154	9,356	10,379

The ESGR program fosters a culture in which all employers support and value the employment of members of the National Guard and Reserve Components (RC) in the United States and Territories, thereby increasing the readiness of the RCs. ESGR develops and promotes supportive work environments for Service members in the RCs through outreach, recognition, and educational opportunities that increase awareness of applicable laws and resolves employer conflicts between the Service members and their employers. ESGR operates in every state, territory, and the District of Columbia through a network of more than 3,000 volunteers and approximately 57 support staff members to increase the readiness of the RCs.

ESGR's national engagement program increases employer and Service member awareness of their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) and emphasizes employers' critical contributions to the defense of the Nation through support of their National Guard and Reserve employees. ESGR provides authoritative advice and counsel to the Reserve

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Component staffs, Guard and Reserve Component Chiefs, and DoD civilian leadership through the development of instructions, policies, and legislation concerning employer relations.

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

DSSC - Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
4,041	4,948	5,106

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

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

DSSC – Military-Civilian Transition Office (MCTO):

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

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
28,198	33,367	8,909

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I. Description of Operations Financed: (Cont.)

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

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

DSSC – MCTO / Transition Assistance Program (TAP):

TAP was redesigned in 2012 following passage of Public Law 112-56 and codified through Department of Defense Instruction 1332.35. Periodic subsequent changes to legislation drive increases in development costs for IT/enterprise solution enhancements, new curriculum and additional manpower requirements. The program provides information, tools, and training to ensure that the approximately 200,000 known eligible Service members who separate, retire, or are released from active duty each year are prepared for civilian life.

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

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

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

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

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DSSC – MCTO Yellow Ribbon Reintegration Program (YRRP):

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

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

YRRP proactively develops and maintains collaborative efforts with federal, state and local organizations nationwide to streamline the delivery of military information and resources. These actions ensure relevant and timely resources are accessible at YRRP events and via local community-based networks. Since 2008, the YRRP has developed several mutually beneficial partnerships with key organizations, including: Employer Support of the Guard and Reserve, Small Business Administration, and the Departments of Labor and Veterans Affairs.

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

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

HQ (formerly HQ DHRA Operations):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
2,579	3,848	3,207

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

**Defense Human Resources Activity
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Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Labor:

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
211,085	225,183	236,426

The DHRA Labor program line funds civilian pay, and benefits for 1,296 civilian Full Time Equivalents (FTEs) for FY 2024.

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
32,796	77,042	33,737

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

In addition, SAPRO:

- Oversees implementation of Sexual Assault Prevention Response (SAPR) program in order to prevent the crime and encourage military personnel who are victims of sexual assault to report and seek victim's services.
 - Oversees and evaluates Department-wide SAPR program effectiveness via a core set of standardized metrics measured through a standardized methodology.
 - Assesses the capability of the Department to respond to the needs of adult sexual assault victims in the military.
 - Oversees Service policies related to adult sexual assault victims in the military.
 - Monitors/analyzes reports of sexual assault and other data sources to determine the efficacy of sexual assault policies/programs.
 - Prepares an annual report to Congress on progress in eliminating and responding to sexual assault in the U.S. military writ large, as well as SAPRO's assessment of programs to address sexual harassment and violence at the military service academies.
 - Oversees policy and programmatic requirements for the Defense Sexual Assault Information Database (DSAID), including DSAID user training.
 - Administers the Department of Defense Sexual Assault Advocate Certification Program.
 - Manages the DoD Safe Helpline, the 24/7 on-line resource for those members of the DoD community impacted by sexual assault.
 - Operates the Sexual Assault Prevention and Response Training and Education Center (SAPRTEC) to develop, deliver, and evaluate SAPR education and training requirements, as well as promote excellence and standardization in the military population and SAPR workforce.
- Implements the Independent Review Commission (IRC) recommendations to reform Department approaches to address sexual assault, to include fielding a full-time prevention workforce; providing victim advocates with enhanced skill and independence to promote victim recovery, reforming military justice, and improving the Department's research base.

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I. Description of Operations Financed: (Cont.)

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

II. Force Structure Summary:

N/A

**Defense Human Resources Activity
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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
Defense Civilian Personnel Advisory Service (DCPAS)	\$15,243	\$20,201	\$0	0.00%	\$20,201	\$20,201	\$41,108
Defense Suicide Prevention Office (DSPO)	\$10,515	\$28,223	\$0	0.00%	\$28,223	\$28,223	\$32,427
DHRA Enterprise Operations Center (DEOC)	\$48,978	\$57,001	\$0	0.00%	\$57,001	\$57,001	\$36,088
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	\$54,394	\$64,188	\$0	0.00%	\$64,188	\$64,188	\$63,939
DMDC - Enterprise Data Services (EDS)	\$86,725	\$89,870	\$0	0.00%	\$89,870	\$89,870	\$129,245
DMDC - Enterprise Human Resources Information System (EHRIS)	\$91,329	\$69,839	\$-5,346	-7.65%	\$64,493	\$64,493	\$66,177
DMDC - Identity Credential Management (ICM)	\$47,181	\$89,218	\$0	0.00%	\$89,218	\$89,218	\$96,761
DMDC - Personnel Accountability and Security (PAS)	\$41,063	\$35,259	\$0	0.00%	\$35,259	\$35,259	\$32,549
DMOC - Defense Equal Opportunity Management Institute (DEOMI)	\$8,662	\$8,908	\$0	0.00%	\$8,908	\$8,908	\$8,929
DMOC - Diversity Management Operations Center (DMOC)	\$10,964	\$7,950	\$0	0.00%	\$7,950	\$7,950	\$6,096
DPAC - Office of People Analytics (OPA)	\$79,060	\$98,793	\$-3,654	-3.70%	\$95,139	\$95,139	\$135,198
DPAC - Office of the Actuary (OACT)	\$18	\$98	\$0	0.00%	\$98	\$98	\$2,186
DSSC - Advanced Distributed Learning (ADL)	\$0	\$445	\$0	0.00%	\$445	\$445	\$0
DSSC - Computer/Electronic Accommodations Program (CAP)	\$4,651	\$7,919	\$0	0.00%	\$7,919	\$7,919	\$8,370
DSSC - Defense Activity for Non-Traditional Education (DANTES)	\$14,423	\$14,285	\$0	0.00%	\$14,285	\$14,285	\$14,633
DSSC - Defense Language and National Security Education Office (DLNSEO)	\$78,488	\$46,450	\$48,000	103.34%	\$94,450	\$94,450	\$48,314

DHRA

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	FY 2023						
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
DSSC - Defense Travel Management Office (DTMO)	\$17,883	\$14,850	\$0	0.00%	\$14,850	\$14,850	\$14,005
DSSC - Employer Support of the Guard and Reserve (ESGR)	\$9,154	\$9,356	\$0	0.00%	\$9,356	\$9,356	\$10,379
DSSC - Federal Voting Assistance Program (FVAP)	\$4,041	\$4,948	\$0	0.00%	\$4,948	\$4,948	\$5,106
DSSC - Military-Civilian Transition Office (MCTO)	\$28,198	\$8,367	\$25,000	298.79%	\$33,367	\$33,367	\$8,909
HQ DHRA	\$2,579	\$3,848	\$0	0.00%	\$3,848	\$3,848	\$3,207
Labor	\$211,085	\$225,183	\$0	0.00%	\$225,183	\$225,183	\$236,426
Sexual Assault Prevention and Response Office (SAPRO)	<u>\$32,796</u>	<u>\$30,042</u>	<u>\$47,000</u>	<u>156.45%</u>	<u>\$77,042</u>	<u>\$77,042</u>	<u>\$33,737</u>
Total	\$897,430	\$935,241	\$111,000	11.87%	\$1,046,241	\$1,046,241	\$1,033,789

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
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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	\$935,241	\$1,046,241
Congressional Adjustments (Distributed)	111,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,046,241	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,046,241	
Supplemental	0	
Reprogrammings	0	
Price Changes		30,841
Functional Transfers		0
Program Changes		-43,293
CURRENT ESTIMATE	1,046,241	1,033,789
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,046,241	\$1,033,789

**Defense Human Resources Activity
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2023 President's Budget Request (Amended, if applicable)	\$935,241
1. Congressional Adjustments	\$111,000
a) Distributed Adjustments.....	\$111,000
1) Program Increase: Special Victims' Counsel	\$47,000
2) Program Increase: Beyond Yellow Ribbon	\$25,000
3) Program Increase: Defense Language and National Security Office	\$22,000
4) Program Increase: Defense Language Training Centers	\$20,000
5) Program Increase: Language Flagship Program	\$6,000
6) Program Decrease: Unjustified Growth.....	\$-9,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$1,046,241
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0

**Defense Human Resources Activity
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III. Financial Summary (\$ in Thousands): (Cont.)

a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding.....	\$1,046,241
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$1,046,241
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$1,046,241
6. Price Change	\$30,841
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$161,910

**Defense Human Resources Activity
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III. Financial Summary (\$ in Thousands): (Cont.)

a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$161,910

1) DPAC - Office of People Analytics (OPA) \$44,493
 +\$40,000 thousand - Increase to the Joint Advertising Marketing Research and Studies (JAMRS) program related to two advertising campaigns, both designed to enhance Service recruiting efforts and military service as a brand overall across the Department. The first campaign aims to increase advertising in minority media markets, creating a more receptive recruiting environment and broaden the diversity of the recruiting pool. The second effort is to begin a new campaign aimed at young adults who are un-connected to the military. JAMRS operates under the authority of 10 U.S. Code (USC) 503 which requires that "the Secretary of Defense shall act on a continuing basis to enhance the effectiveness of recruitment programs of the Department of Defense (including programs conducted jointly and programs conducted by the separate armed forces) through an aggressive program of advertising and market research targeted at prospective recruits for the armed forces and those who may influence prospective recruits". These campaigns directly support the mandate set forth in 10 USC 503.
 +\$3,993 thousand - Increase to fund the Armed Forces Vocational Aptitude Battery (ASVAB) program and complimentary test development, complete the transition of ASVAB to a cloud-based platform, and develop ASVAB functionality for mobile devices.
 +\$500 thousand - Planned increase to Independent Review Commission (IRC) resources to continue qualitative research on racial and ethnic minority service women which began in FY 2023.
 (FY 2023 Baseline: \$95,139 thousand; 0 FTEs)

2) DMDC - Enterprise Data Services (EDS)..... \$41,625
 +\$25,283 thousand - DHRA Cloud Hosting Sustainment - Program increases to procure the resources required to support DHRA's increased area of operations (Amazon Web Services and Oracle Cloud Infrastructure environments) while maintaining and then decommissioning legacy data centers. Develops Information System (IS) Contingency to allow DHRA to provide uninterrupted service for mission critical operations in the event of a disaster impacting the Cloud Service Provider (CSP) facility.
 +\$13,308 thousand - Program increases for mandatory system upgrade/replacement to fully modernize the Fourth Estate Manpower Tracking System (FMTS). Addresses compliance requirements and end user support to address program requirements and capabilities, system fixes, and secure cyber compliant development. Also addresses the continued support for the legacy system while the modernization is underway.

**Defense Human Resources Activity
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III. Financial Summary (\$ in Thousands): (Cont.)

+ \$2,625 thousand - Funding realigned to the Defense Manpower Data Center (DMDC)/Enterprise Data Service (EDS) for Defense Sexual Assault Information Database (DSAID) System Management in support of the Independent Review Commission (IRC) on Sexual Assault in the Military recommendations.

+ \$409 thousand - FY 2024 Funding for DoD M365 Enterprise Licensing Upgrade for Improved Zero Trust (ZT) Capabilities.

(FY 2023 Baseline: \$89,870 thousand; 0 FTEs)

3) Defense Civilian Personnel Activity (DCPAS) \$24,259

+ \$23,999 thousand - Transfer of Office of Personnel Management (OPM) License Costs - Official Personnel Folder (eOPF), USA Staffing, Human Resources Line of Business (HRLoB) - from DEOC to DCPAS.

+ \$260 thousand - Increase supports ability to adhere to DoDI 8510.1 "Risk Management Framework (RMF) for DoD Information Technology. Without funding, legacy systems will not be in compliance with cybersecurity requirements barring the ability to obtain/maintain an Authority to Operate (ATO).

(FY 2023 Baseline: \$20,201 thousand; 0 FTEs)

4) DMOC - Defense Equal Opportunity Management Institute (DEOMI) \$8,505

+ \$8,505 thousand - Realigned funding from Other Services line to Management and Professional Support Services line to reflect actual obligations in the year of execution.

(FY 2023 Baseline: \$8,908 thousand; 0 FTEs)

5) DSSC - Employer Support of the Guard and Reserve (ESGR) \$7,166

+ \$5,902 thousand - Realigned to Management & Professional Support Services from Other Services to better reflect actual execution.

+ \$1,117 thousand - Increased Management & Professional Support Services and Information Technology (IT) Contract Support Services for Risk Management Framework Implementation on 4 IT system Authority to Operate (ATOs).

+ \$147 thousand - Increase in Information Technology (IT) contracts to adjust for contract re-compete.

(FY 2023 Baseline: \$9,356 thousand; 0 FTEs)

6) DHRA Enterprise Operations Center (DEOC) \$6,480

+ \$5,295 thousand - Realigned program funds from Other Services to Management and Professional Support to align with actual execution. The funding is associated with Defense Agencies Initiative (DAI)/ Accounting Contract Support, Continuous Process Improvement/ Operational Reform Support, Enterprise Administrative Support, and Enterprise Training Support.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

+ \$829 thousand - Increase to Defense Logistics Agency (DLA) Human Resources (HR) Services and DLA Security Support contracts; related to the reduction of DHRA HR services and increased level of security clearances.

+ \$313 thousand - Increase in projected Federal Employees' Compensation Act (FECA) expenses for the Enterprise.

+ \$43 thousand - Increase in Defense Finance and Accounting Service (DFAS) Bill.
(FY 2023 Baseline: \$57,001 thousand; 0 FTEs)

7) DSSC - Defense Travel Management Office (DTMO) \$5,908

+ \$4,971 thousand - Reallocated from Other Services to Management and Professional Support to better reflect execution.

+ \$734 thousand - Transfer of Combating Trafficking in Persons (CTIP) Program from HQ DHRA to DSSC/DTMO.

+ \$129 thousand - E-Learning program growth to facilitate Defense Travel Modernization training across the Department of Defense (DoD) Platform.

+ \$74 thousand - Transfer DEOC Travel Program Support and Contract Manpower Equivalent (CME) Support from DEOC to DSSC/DTMO.
(FY 2023 Baseline: \$14,850 thousand; 0 FTEs)

8) DMDC - Identity Credential Management (ICM) \$5,570

+ \$5,570 thousand - Increase in IT contract support services related to fielding, help desk and sustainment costs for online Uniformed Services Identification (USID) card renewal capability. It expands DoD's access and affiliation data, biometric capability (such as facial recognition) and fingerprint storage and distribution, which facilitate physical and virtual access to DoD assets in support of DoD's Zero Trust Strategy.
(FY 2023 Baseline: \$89,218 thousand; 0 FTEs)

9) DSSC - Federal Voting Assistance Program (FVAP)..... \$3,616

+ \$1,900 thousand - Realigned funding to IT Contract Support Services, from Other Services to better reflect execution.

+ \$1,000 thousand - Realigned funding to Studies Analysis & Evaluations, from Other Services to better reflect execution.

+ \$426 thousand - Realigned funding to Management and Professional Support Services, from Other Services to better reflect execution.

+ \$206 thousand - Increase for Cloud Hosting to complete the Risk Management Framework for FVAP Portal.

+ \$84 thousand - Increase in travel reflects maintaining levels prior to COVID-19 travel restrictions.
(FY 2023 Baseline: \$4,948 thousand; 0 FTEs)

**Defense Human Resources Activity
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III. Financial Summary (\$ in Thousands): (Cont.)

<p>10) Defense Suicide Prevention Office (DSPO).....</p> <p>+ \$3,582 thousand - Increase to address multifaceted suicide prevention efforts across the Department. Those efforts include working with the Services to determine a process for individual program level evaluation to measure effectiveness; safety and outreach campaign, engage with families on mental well-being, postvention support, and safe storage practices. (FY 2023 Baseline: \$28,223 thousand; 0 FTEs)</p>	<p>\$3,582</p>
<p>11) DSSC - Computer/Electronic Accommodations Program (CAP).....</p> <p>+ \$2,264 thousand - Realign Other Services to Management and Professional Support Services change to appropriately capture the full-time support services contract. + \$209 thousand - Increase for Cloud Hosting to complete the Risk Management Framework for CAP Portal. + \$43 thousand - Increase to Equipment Purchase by Contract for Blanket Purchase Agreements. + \$23 thousand - Increase to Management and Professional Support Services in support of new DHRA interpreting & reader services contract. + \$2 thousand - Increased travel for outreach related events to increase utilization of CAP services. (FY 2023 Baseline: \$7,919 thousand; 0 FTEs)</p>	<p>\$2,541</p>
<p>12) DPAC - Office of the Actuary (OACT).....</p> <p>+ \$2,056 thousand - Transfer of program funds for the realignment of the Allowances Branch from DSSC/DTMO to DPAC/OACT. + \$30 thousand - Program increase for professional training. (FY 2023 Baseline: \$98 thousand; 0 FTEs)</p>	<p>\$2,086</p>
<p>13) Sexual Assault Prevention and Response Office (SAPRO).....</p> <p>+ \$710 thousand - Increase for SafeHelpline (SHL) to perform intake of official restricted and unrestricted reports for eligible adult sexual assault victims. + \$647 thousand - Increase to the Sexual Assault Prevention and Response Education and Training Center of Excellence (SAPRTEC) support to enhance, standardize, and deliver key workforce instruction across the DoD. + \$643 thousand - DHRA Cloud Hosting Sustainment - SAPRO received \$643K (In FY 2023, DMDC will begin transitioning the Defense Sexual Assault Incident Database (DSIID) from the Defense Information Systems Agency (DISA) Joint Service Provider (JSP) data center to the DHRA cloud environment, and taking over cybersecurity and operational functions. The transition and stabilization will continue through FY 2024. (FY 2023 Baseline: \$77,042 thousand; 0 FTEs)</p>	<p>\$2,000</p>
<p>14) DSSC - Military-Civilian Transition Office (MCTO).....</p>	<p>\$1,958</p>

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

+ \$1,308 thousand - Properly realign funding to Management and Professional Support Services from Other Intra-Governmental Purchases.

+ \$476 thousand - Program increase for the Transition Assistance Program's Information Technology (TAP-IT) and EventPlus systems to new IT Infrastructure.

+ \$174 thousand - Realign to Studies Analysis & Evaluations from Other Services to accurately align with mission.

(FY 2023 Baseline: \$33,367 thousand; 0 FTEs)

15) Labor \$906

+ \$697 thousand - One extra compensable day. FY 2023 had 260 days; FY 2024 has 261.

+ \$209 thousand - One additional Full-Time Equivalent (FTE) associated with the Independent Review Commission (IRC) on Sexual Assault.

(FY 2023 Baseline: \$225,183 thousand; 1,295 FTEs; +1 FTEs)

16) DSSC - Defense Language and National Security Education Office (DLNSEO) \$697

+ \$637 thousand - DHRA Cloud Hosting Sustainment - DLNSEO will re-compete the National Security Education Program (NSEP)- Information Technology (IT) contract, which will include cloud-based hosting as a requirement. NSEP applications will be deployed on a cloud network rather than an on-premises single server ensuring greater flexibility and scalability.

+ \$60 thousand - Increase for support and monitoring of overseas student programming including health and safety issue for Project Global Officer (GO), a program aimed at improving the language skills, regional expertise, and intercultural communication skills of future military officers.

(FY 2023 Baseline: \$94,450 thousand; 0 FTEs)

17) DSSC - Defense Activity for Non-Traditional Education Support (DANTES)..... \$382

+ \$280 thousand - Increase for Cloud Hosting to complete the Risk Management Framework for the DoD Memorandum of Understanding program.

+ \$102 thousand - Increase in IT contract support services for the DoD Memorandum of Understanding contract, travel and printing.

(FY 2023 Baseline: \$14,285 thousand; 0 FTEs)

18) DMDC - Enterprise Human Resources Information System (EHRIS) \$129

+ \$129 thousand - Program increase supports increased cost for software licenses/support for civilian personnel case management systems.

(FY 2023 Baseline: \$64,493 thousand; 0 FTEs)

19) DMDC - Defense Enrollment Eligibility Reporting System (DEERS).....\$7

**Defense Human Resources Activity
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III. Financial Summary (\$ in Thousands): (Cont.)

+\$7 thousand - Increase due to projected printing services, communications services, and supplies costs.
(FY 2023 Baseline: \$64,188 thousand; 0 FTEs)

9. Program Decreases	\$-205,203
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$-120,567
1) Program Increase: Special Victims' Counsel (SAPRO)	\$-47,000
-\$47,000 thousand - Congressional program increase - Special Victims' Counsel.	
2) Program Increase: Beyond Yellow Ribbon (MCTO)	\$-25,567
-\$25,000 thousand - Congressional program increase - Beyond Yellow Ribbon.	
3) Program Increase: DLNSEO	\$-22,000
-\$22,000 thousand - Congressional program increase - DLNSEO.	
4) Program Increase: Defense Language Training Centers (DLNSEO)	\$-20,000
-\$20,000 thousand - Congressional program increase - Defense Language Training Centers.	
5) Program Increase: Language Flagship Program (DLNSEO)	\$-6,000
-\$6,000 thousand - Congressional program increase - Language Flagship Program.	
c) Program Decreases in FY 2024	\$-84,636
1) DHRA Enterprise Operations Center (DEOC)	\$-29,750
-\$23,999 thousand - Transfer of Office of Personnel Management (OPM) License Costs - Official Personnel Folder (eOPF), USA Staffing, Human Resources Line of Business (HRLoB) - from DEOC to DCPAS.	
-\$5,295 thousand - Realigned program funds from Other Services to Management and Professional Support to align with actual execution. The funding is associated with Defense Agencies initiative (DAI)/ Accounting Contract Support, Continuous Process Improvement/ Operational Reform Support, Enterprise Administrative Support, and Enterprise Training Support.	
-\$382 thousand - Updated to reflect actuals and estimated costs provided from Washington Headquarters Services for DHRA Mark Center rent. Minor cost reduction due to COVID-19 and less onsite presence with remote work.	

**Defense Human Resources Activity
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III. Financial Summary (\$ in Thousands): (Cont.)

-\$74 thousand - Transfer DEOC Travel Program Support and Contract Manpower Equivalent (CME) Support from DEOC to DSSC/DTMO.

(FY 2023 Baseline: \$57,001 thousand; 0 FTEs)

2) DMOC - Defense Equal Opportunity Management Institute (DEOMI)..... \$-8,679
 -\$8,505 thousand - Realigned funding from Other Services line to Management and Professional Support Services line to reflect actual obligations in the year of execution.
 -\$174 thousand - Reductions related to revised contract estimates, supplies, support services, and travel costs.

(FY 2023 Baseline: \$8,908 thousand; 0 FTEs)

3) DSSC - Defense Travel Management Office (DTMO) \$-7,079
 -\$4,971 thousand - Reallocated to Management & Professional Support Services from Other Services line to better reflect execution.
 -\$2,056 thousand - Transfer of Allowances Branch from DSSC/DTMO to DPAC/OACT.
 -\$52 thousand - Reduction of Fort Detrick communications support due to migration to an enterprise cloud environment.

(FY 2023 Baseline: \$14,850 thousand; 0 FTEs)

4) DPAC - Office of People Analytics (OPA) \$-6,528
 -\$3,903 thousand - Independent Review Commission (IRC) on Sexual Assault recommendation changes to account for planned migration to sustainment activities.
 -\$2,625 thousand - Funding realigned to the Defense Manpower Data Center (DMDC)/Enterprise Data Service (EDS) for Defense Sexual Assault Information Database (DSAID) System Management in support of the Independent Review Commission (IRC) on Sexual Assault in the Military recommendations.

(FY 2023 Baseline: \$95,139 thousand; 0 FTEs)

5) DSSC - Employer Support of the Guard and Reserve (ESGR) \$-6,356
 -\$5,902 thousand - Realigned to Management & Professional Support Services from Other Services to better reflect actual execution.
 -\$391 thousand - Reduction to state committee operations and related contract support - Other Services.
 -\$63 thousand - Reduction in travel and supply estimates.

(FY 2023 Baseline: \$9,356 thousand; 0 FTEs)

6) DMDC - Enterprise Data Services (EDS)..... \$-4,299

**Defense Human Resources Activity
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III. Financial Summary (\$ in Thousands): (Cont.)

- \$3,640 thousand - Decrease as part of the efficiencies taken within the Fourth Estate manpower tracking system. The capability will be rationalized into a commercial solution to achieve efficiencies.
- \$434 thousand - Decrease in Data Acquisition Integrity and Data Sharing contracts & Information Technology (IT) infrastructure decrease due to cost savings realized from transition to the cloud.
- \$225 thousand - Decrease - Uniformed Services Human Resource Information System (USHRIS) reduced to reflect investment in USHRIS in FY 2022-2023, and sustainment in out years.

(FY 2023 Baseline: \$89,870 thousand; 0 FTEs)

7) Defense Civilian Personnel Activity (DCPAS) \$-3,798

- \$1,999 thousand - Decrease as a result of completing a report on potential opportunities to improve the civilian hiring process to the Deputy Secretary of Defense that was due 30 June 2022 has been completed and is currently being reviewed. Surveys and market research on the civilian workforce labor market will be performed and completed by the end of FY 2023. Data from these efforts will inform Department-wide strategies and messaging to enhance Component recruiting efforts with a comprehensive campaign across the Department designed to support civilian service as a brand overall, enhancing Component marketing efforts, not replacing them. This will facilitate closing gaps in our most critical skill sets, creating opportunities to increase diversity, and targeting talent such as the science, technology, engineering and mathematics (STEM), cybersecurity, critical languages, etc.

- \$1,799 thousand - The execution of three priority hiring assessments will be completed in FY 2023 in response to the Executive Order (EO) 13932 - Modernizing and Reforming the Assessment and Hiring of Federal Job Candidates.

(FY 2023 Baseline: \$20,201 thousand; 0 FTEs)

8) DMDC - Personnel Accountability and Security (PAS) \$-3,589

- \$3,589 thousand - Cost decreased due to the Synchronized Pre-deployment and Operational Tracker (SPOT)/Personnel Location and Check-In Online (PLACO) elimination of non-HR-core Personnel Accountability Applications. These capabilities are expected to be rationalized as part of the PAS portfolio review.

(FY 2023 Baseline: \$35,259 thousand; 0 FTEs)

9) DSSC - Federal Voting Assistance Program (FVAP) \$-3,566

- \$3,326 thousand - Realigned funding from Other Services to Management and Professional Support Services, Studies Analysis & Evaluations, and IT Contract Support Services to better reflect execution.
- \$240 thousand - Funding decrease to FVAP Forms and related contract support for efficiencies.

(FY 2023 Baseline: \$4,948 thousand; 0 FTEs)

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

10) DSSC - Computer/Electronic Accommodations Program (CAP)	\$-2,264
-\$2,264 thousand - Realign Other Services to Management & Professional Support Services change to appropriately capture the full-time support services contract. (FY 2023 Baseline: \$7,919 thousand; 0 FTEs)	
11) Diversity Management Operations Center (DMOC).....	\$-2,029
-\$2,022 thousand - Decrease in audiovisual (AV) contracts as a result of a two-year refresh upgrade completed by FY 2024 and no future funding is required. -\$7 thousand - Decrease in projected travel expenses. (FY 2023 Baseline: \$7,950 thousand; 0 FTEs)	
12) DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	\$-1,680
-\$1,680 thousand - Transfer from DEERS non-Cyber to DEERS Cyber (IT Contract Support Services) Cyber contract cost increase due to corresponding investment into the enhancement of DHRA's continuous monitoring operations and Risk Management Framework (RMF) accreditation processes to right size DHRA's cyber capabilities. (FY 2023 Baseline: \$64,188 thousand; 0 FTEs)	
13) DSSC - Military-Civilian Transition Office (MCTO).....	\$-1,583
-\$1,308 thousand – Realign Other Intra-governmental purchases to Management and Professional Support to properly align with mission. -\$174 thousand - Realign Other Services to Studies Analysis and Evaluations to accurately align with mission. -\$101 thousand - Decrease to travel of persons to maintain/expand virtual environment capabilities. (FY 2023 Baseline: \$33,367 thousand; 0 FTEs)	
14) Labor	\$-985
-\$985 thousand - Re-baselined civilian pay to align with actual execution. (FY 2023 Baseline: \$225,183 thousand; 1,295 FTEs; +1 FTEs)	
15) DSSC - Defense Language and National Security Education Office (DLNSEO)	\$-910
-\$510 thousand - New follow-on contract for the National Language Service Corps anticipated to be awarded lower than the initial Independent Cost Estimate. -\$400 thousand - New follow-on contract for Language Readiness Index costs were lower than anticipated. (FY 2023 Baseline: \$94,450 thousand; 0 FTEs)	

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

16) HQ DHRA \$-739

- \$734 thousand - Transfer of Combating Trafficking in Persons (CTIP) Program from HQ DHRA to DSSC/DTMO.

- \$6 thousand - Decrease in Other Intra-governmental Purchases as legal settlements adjust from year -to-year.

(FY 2023 Baseline: \$3,848 thousand; 0 FTEs)

17) DSSC - Advanced Distributed Learning (ADL) \$-455

- \$455 thousand - Per the OSD/DHRA – ADL Transfer - only \$445K in O&M was provided for FY 2023 and zero O&M funds for FY 2024 and beyond. All previous and forecasted ADL O&M funded programs are identified as an unfunded requirement (UFR) for FY 2024 and are in danger of mission failure without sufficient funding to operate.

(FY 2023 Baseline: \$445 thousand; 0 FTEs)

18) DSSC - Defense Activity for Non-Traditional Education Support (DANTES)..... \$-347

- \$330 thousand - Realign funding from Voluntary Education Non-cyber to Cyber to reflect the proper classification per recent contract awards.

- \$17 thousand - Decrease due to reduction in postal services and contract efficiencies realized.

(FY 2023 Baseline: \$14,285 thousand; 0 FTEs)

FY 2024 Budget Request..... \$1,033,789

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IV. Performance Criteria and Evaluation Summary:

Defense Civilian Personnel Advisory Service (DCPAS)

Improve Timeliness and Quality of Hires

Performance Statement:

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

Performance Evaluation:¹

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

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

Performance Outcome:

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

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Time-To Hire Rate – Average Number of Days to Hire from RPA creation to EOD	67	65	64
DoD Hiring Customer Satisfaction Rate – Average Response Rate through 3 for the DoD Hiring Manager Survey	75 percent	80 percent	82 percent

Defense Manpower Data Center (DMDC)

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

Performance Statement:

The Entitlements and Benefits programs provides real-time determination of eligibility for benefits and entitlements for 10 million individuals, which is vital to individuals receiving benefits in a timely manner. DMDC has set goals of reducing unscheduled downtime, improving self-service applications, and increasing processing accuracy.

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

Performance Evaluation:

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

DMDC will measure the success of increasing processing accuracy by measuring reports of errors with a goal of 99.5 percent accuracy (FY 2022).

DMDC will measure the success of increasing processing accuracy by measuring the number of benefit determinations completed (as of FY 2023).

DMDC will measure provision of identity services by measuring the total number of identity related inquiries (beginning in FY 2023) and the use of self-service applications.

Performance Outcome:

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

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

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Number of Entitlement and Benefit Redeterminations Processed	10,000,000	10,500,000	10,500,000
Number of successful Beneficiary Web Enrollment transactions	605,000	650,000	650,000
Number of eligibility-related inquiries processed (excluding direct care/EHRM)	2,400,000,000	2,400,000,000	2,400,000,000

Defense Manpower Data Center (DMDC)

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

Performance Statement:

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

Performance Evaluation:

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

Performance Outcome:

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

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

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Amount of time <u>critical</u> patient identity services are not available to customers (Note: This reflects the total downtime for all JEHR applications.)	770	750	700
Number of medical identity and eligibility queries completed successfully	150 million/year	160 million/year	160 million/year
Number of records synchronized between DEERS and VA's Master Person Index	40 million	41 million	41 million

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IV. Performance Criteria and Evaluation Summary:

Defense Manpower Data Center (DMDC)

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

Performance Statement:

The ACA program provides DoD health care coverage information to the Uniformed Services pay centers to generate required Minimum Essential Coverage reports.

Performance Evaluation:

DMDC has set a goal of 100 percent accuracy for all transactions to the Internal Revenue Service (IRS).

Performance Outcome:

The IRS bills DoD \$2,000 for each inaccurate report, up to the total population of 11 million personnel.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Percentage of DoD personnel with Minimum Essential Healthcare coverage accurately reported to the IRS	100 percent	100 percent	100 percent

Defense Manpower Data Center (DMDC)

Enterprise Human Resource Information Systems (EHRIS)/ Civilian HR IT Program Planning and Management

Performance Statement:

Centralize civilian HR IT planning and strategy activities within DMDC, develop validated future requirements, and provide oversight of DCHRMS IT systems across the Enterprise. Eliminate customization and decrease configuration by subscribing to a Software as a Service (SaaS) solution for Human Resources core, performance management (PM)/goal management and self-service (SS) capability.

This aligns to DHRA Strategic Plan Goal 2.1: Enterprise Business Management: Deliver an out-of-the-box enterprise system that fulfills legislative requirements for Department of Defense Human Resource Specialists, employees, and managers with minimal configuration and no customization.

Performance Evaluation:

Migrate 30 percent of the EHRIS Portfolio to a Software as a Service solution by the end of FY 2024. DMDC will measure this using the number of duplicative civilian records, the number of disparate applications subsumed, and the number of data corrections stemming from employee transfers.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome:

By consolidating into a single database, DMDC can eliminate duplication of personnel records and facilitate personnel data transfer between organizations, recouping significant savings beginning in FY 2024.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Number of data corrections stemming from employee transfers	1,500	1,500	1,500

Defense Manpower Data Center (DMDC)

Identity Credential Management (ICM)/ Real-time Automated Personnel Identification System (RAPIDS) & Common Access Card (CAC)

Performance Statement:

RAPIDS/CAC provides the global system of software and hardware that produces official DoD ID cards. RAPIDS/CAC continues to improve services for DoD-credentialed persons through implementation of CAC Modernization (certificate update), production of Next Generation Uniformed Services ID (USID) Cards, and expansion of self-service capabilities via ID Card Office Online (IDCO).

Performance Evaluation:

DMDC will measure the rate of successful ID cards issued at RAPIDS workstations, RAPIDS availability, and CAC encoding time. DMDC has set the goals for these metrics as 95 percent successful ID card issuance rate; 99 percent availability outside of scheduled maintenance windows; and 3 minutes (not to exceed 6 minutes), respectively, to encode an ID card. Beginning in FY 2022 with deployment of new self-service capabilities, DMDC will measure the rate of successful online USID card transactions, and IDCO availability.

Performance Outcome:

A high successful issuance rate helps reduce overall DoD costs by reducing cardstock, consumable waste and decreasing customer seat time. Increasing self-service will decrease overall volume at ID card offices, leading to long-term reduction in hardware requirements. A high RAPIDS availability allows for decreased transaction times for customers, which increases the number of customers that can be served daily and ensures DoD-credentialed individuals are always mission-ready. Successful online USID card renewals will provide a new self-service option to USID cardholders, including those who are unable to travel to or who live far away from a RAPIDS Site.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Rate of successful ID cards issuance at RAPIDS workstations	95 percent	95 percent	95 percent
RAPIDS availability	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows
CAC Encoding Time	3.5 minutes	3.5 minutes	3.5 minutes
Total successful online USID Card Renewals	n/a	300,000	300,000
Identity Card Office (IDCO) availability	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows	99 percent, outside of scheduled maintenance windows

Defense Manpower Data Center (DMDC)

Identity Credential Management (ICM)/ Mission Partner Identity, Credentialing and Access Management (ICAM) Services

Performance Statement:

In coordination with the Office of the DoD Chief Information Officer (CIO), Mission Partner Registration (MPR) has reached initial operating capability (IOC) to allow DoD government personnel to sponsor DoD mission partner identities and register their identifiers so that identity can be shared across the DoD Identity, Credential, and Access Management (ICAM) architecture in a similar fashion to DoD personnel.

This aligns to DHRA Strategic Plan Goal 3.2: Data & Systems: DoD Identity Management Service Leader, by transforming the processes and solutions that enable the right people to have access to the right information at the right time for the right decisions

Performance Evaluation:

MPR is at initial operating capability (IOC), the number of mission partners registered in MPR will be measured. DMDC has set a goal of increasing the amount of mission partners registered by 5 percent annually.

Performance Outcome:

Increased numbers of Mission Partners that are registered and sponsored within MPR correlate to a reduction in DoD issued credentials to non-DoD people.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Number of mission partners registered in the Mission Partner Registry (MPR)"	5	10	20

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IV. Performance Criteria and Evaluation Summary:

Defense Manpower Data Center (DMDC)

Identity Credential Management (ICM)/Identity Services (IDES)

Performance Statement:

Identity Services consists of systems that DMDC develops and maintains to authenticate CAC and USID eligible beneficiaries, Veterans and other individuals with a continuing DoD or VA affiliation. DMDC will be implementing enhanced multi-factor authentication and remote proofing within DS Logon, with the goal of reducing the number of fraud cases reported to the DMDC Customer Contact Center (CCC) and the VA Veterans Benefits Administration Fraud Waste Abuse (VBA FWA) and aligning with latest industry standards for identity and authentication assurance.

This aligns to DHRA Strategic Plan Goal 3.2: Data & Systems: DoD Identity Management Service Leader, by transforming the processes and solutions that enable the right people to have access to the right information at the right time for the right decisions.

Performance Evaluation:

DMDC has set the goal of decreasing the number of fraud cases reported to the DMDC CCC and the VBA FWA by 5 percent annually.

DMDC is investing in improved infrastructure and hosting to include a planned cloud migration to improve the availability of DS Logon.

Performance Outcome:

By improving the DS Logon service offering with enhanced multi-factor authentication and remote proofing capabilities, DMDC anticipates continued reductions in fraudulent cases reported to CCC and the VBA FWA regarding nefarious actors attempting to exploit the DS Logon credential.

By improving DS Logon availability, transaction times for end users are decreased which increases the number of transactions that customers that can perform with regards to critical benefits information on a daily basis and reduces the number of calls to the CCC with reports of service degradation.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Number of fraud cases reported to CCC	2,650	2,517	2,391
Number of fraud cases reported to VA VBA FWA	<100	<100	<100
DS Logon availability	99 percent	99 percent	99 percent

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IV. Performance Criteria and Evaluation Summary:

Defense Manpower Data Center (DMDC)

Personnel Accountability and Security (PAS)/Defense Travel System (DTS)

Performance Statement:

Provides an automated, end-to-end travel management system that enables DoD travelers to create authorizations and travel orders, prepare reservations, receive approvals, generate travel vouchers, and receive reimbursement. Supports the research, development, and deployment of future travel management systems.

This aligns to DHRA Strategic Plan Goal 3.2: Implement a modernized "Travel-as-a-Service" capability to automate travel management and associated financial controls.

Performance Evaluation:

DMDC has set the goal of increasing the number of DoD TDY trips performed using DoD Travel Modernization (DTM), now branded as MyTravel.

DMDC has set the goal of maintaining a 98.5 percent system availability of the Defense Travel System (DTS).

Performance Outcome:

High availability is essential to ensuring personnel can plan trips and be reimbursed in a timely fashion.

Increasing the number of DoD TDY trips using MyTravel supports the DHRA Strategic Plan initiative of modernizing DoD Travel to a "Travel-as-a-Service" capability.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Percentage of DoD Temporary Duty (TDY) trips performed in DoD MyTravel	0.7 percent	0.7 percent	38 percent
Availability of the Defense Travel System (DTS)	98.5 percent	98.5 percent	98.5 percent

Defense Manpower Data Center (DMDC)

Personnel Accountability and Security (PAS)/ Synchronized Pre-deployment and Operational Tracker (SPOT)

Performance Statement:

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

SPOT will ensure systems are at high availability, and accountability of personnel is accurate. Additionally, SPOT will improve data quality for visa compliance, in theater arrival dates, and DMDC verified records.

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IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:

DMDC set a goal of system availability 95 percent of the time, and a goal of identifying personnel with a level of 98 percent accuracy. Accuracy measurements are taken during planned exercises.

Performance Outcome:

Improved availability and accountability are essential to the safety and transparency of contracts and contractor personnel.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Synchronized Pre-deployment and Operational Tracker (SPOT) Availability Uptime	98.5 percent	98.5 percent	98.5 percent
Synchronized Pre-deployment and Operational Tracker (SPOT) Reporting Accuracy	98 percent	98 percent	98.5 percent

Defense Manpower Data Center (DMDC)

Enterprise Data Service (EDS)/Personnel Data Reporting Systems

Performance Statement:

Personnel Data Reporting Systems supports applications that use personnel data, received by DMDC from DoD authoritative sources, to provide manpower reporting systems for DoD Agencies, Services, DoD Field Activities, Joint Staff, Combatant Commands (CCMDs), Joint Staff, Service members, and veterans.

This aligns to DHRA Strategic Goal 2.3: Information Technology Business Services: Leverage technology to Support OUSD (P&R) mission.

Performance Evaluation:

DMDC set goals of 23 million updates to the Personnel Data Repository (PDR) annually; 99 percent availability of IT Systems; 99.9 per cent system uptime of the Service Members Civil Relief Act (SCRA) and Military Lending Act (MLA) systems; A one-year cycle time for JDAL; and reducing the number of IT interfaces for Joint Officer data entry.

Performance Outcome:

Enhanced security, reduced technology debt, and improved interoperability.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
System uptime for SCRA and MLA systems	99.9 percent	99.9 percent	99.9 percent
Joint Duty Assignment List (JDAL) Cycle Time	1 Year	1 Year	1 Year
Total number of applications for Joint Officer data entry	2,650	2,650	2,650
Number of Person Data Repository (PDR) Personnel Updates	24 million	25 million	25 million

Defense Manpower Data Center (DMDC)

Enterprise Data Service (EDS)/Data Governance and Data Operations

Performance Statement:

Data Governance and Data Operations oversees the collection, custodial storage, and use of DMDC Enterprise Data assets. DMDC provides subject matter expertise for and insight into DoD personnel data. DMDC supports policy development and decision making throughout the Federal Government through data reporting. DMDC has set the goal to accurately process received data, reduce database instance counts, and reduce redundant data collections.

This aligns to the DHRA Strategic Plan Goal 3.2: Data & Systems: Transform DMDC data sharing to ensure secure access to timely and accurate information.

Performance Evaluation:

DMDC has set the goal of accurately processing received data within one business day, reducing database instance counts by 10 percent, and reducing redundant data collections by 35 percent.

Performance Outcome:

Achieving these goals will significantly reduce computer hardware, human resource/contract support requirement, software licensing requirements, redundant data, and cyber threat points of entry. Additionally, these goals enable accurate research and analysis to inform P&R policy; issue Common Access Cards (CACs); determine eligibility for benefits/entitlements; and support other federal/state agency benefit programs.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Data Governance and Data Operations Length of time to accurately process received data sets	24 hours	24 hours	24 hours
Amount of redundant Data Collections	35 percent	15 percent	10 percent
Number of defined data management processes	5	5	5
Average amount of time from data receipt to data being available to customers	15 days	12 days	12 days

Diversity Management Operations Center (DMOC)

DEOMI/Education and Training Directorate

Performance Statement:

Ensures the availability of requisite classroom and Advanced Distributed Learning (ADL) training for Equal Opportunity Advisors (EOA), Command Climate Specialist (CCS), Equal Employment Opportunity Counselors (EEOC), Alternative Dispute Resolution (ADR) Program Managers, and Affirmative Employment Program (AEP) Managers, performing throughout the Department of Defense (DoD) and Department of Homeland Security (DHS).

Performance Evaluation:

Deliver professionals equipped with the foundational knowledge and the ability to analyze, assist and advise all military and civilian leaders in the matters of equity, diversity and inclusion and people centered leadership. Ninety percent of students successfully complete the respective courses training requirements.

Performance Outcome:

DoD and DHS Human Relations Subject Matter Experts (SMEs) capable of providing information, needs assessments, prevention, training and awareness of discriminatory and harassing behaviors.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Number of student trained EOAC	400	400	400
Number of Students trained EOARCC	300	300	300
Number of Students trained EOAVC	500	500	500
Number of Students trained EEOCC	200	250	300
Number of Students trained SEPMC	100	125	150
Number of Students trained EEOMC	300	350	400
Number of Students trained EPS Intermediate	100	125	150
Number of Students trained DPMC	100	125	150
Number of Students trained LTAS	100	125	150

Acronyms:

EOAC – Equal Opportunity Advisor Course
 EOARCC – Equal Opportunity Advisor Reserve Component Course
 EOAVC – Equal Opportunity Advisor Virtual Course
 EEOCC – Equal Employment Opportunity Counselor Course
 SEPMC – Special Emphasis Program Manager Course
 EEOMC – Equal Employment Opportunity Meditation Course
 EPS – Equal Employment Opportunity Professional Series
 EEDPMC – Equal Employment Disability Management Course
 DPMC – Disability Program Management Course
 LTAS- Leadership Team Awareness Seminar

Diversity Management Operations Center (DMOC)

Disability Programs Directorate/Disability Programs/Workforce Recruitment Program (WRP) /WRP as an NDAA Funded Program

Performance Statement:

The Workforce Recruitment Program (WRP) is a federal government-wide recruitment and referral program which provides national and international opportunities for both temporary and permanent positions to emerging professional with disabilities. Currently, salary for DoD WRP Interns is paid through a centralized fund.

The WRP also directly supports the DoD’s mandated goals to achieve 2 percent workforce strength of Individuals with Targeted Disabilities (IWTG) and 12 percent of Individuals with [other reportable] Disabilities (IWD). These goals apply to the overall civilian workforce and the different demographics within the workforce.

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IV. Performance Criteria and Evaluation Summary:

Performance of the Workforce Recruitment Program (WRP) will be measured by:

- Evaluation of WRP internships and IWTD/IWD workforce levels and accessions (career field, ethnicity/race, civilian grade, DoD component)
- Component participation in WRP.

Performance Evaluation:

Mechanisms to monitor and assess the effectiveness of the program will include:

- Analysis of Department of Labor (DOL) WRP data for internship performance
- Analysis of DoD maintained data of the WRP Plus for internship performance
- Outreach and coordination with components to increase hiring of IWTD/IWD
- Analysis of Defense Civilian Personnel Data System (DCPDS) workforce and accession data for Department-wide IWTD/IWD workforce performance.

Performance Outcome:

Outcomes of the NDAA initiative are to leverage the WRP to:

- Increase hiring of IWTD/IWD to achieve a more balanced representation of IWTD/IWD across multiple demographics (e.g., Ethnicity/Race, Civilian Grade, Occupation/Career fields),
- Increase conversion of WRP Interns to Permanent placements, and
- Leverage DoD Components to fund internships. Components will apply pro-rated funding to support the WRP. Funding burden will be distributed across DoD components versus solely on DHRA. Doing so will promote component utilization of the program to increase their progress towards achieving and maintaining DoD workforce goals for IWTD/IWD.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Civilian IWTD strength (DoD Wide)	2.2 percent	2 percent	2 percent
Civilian IWD strength (DoD Wide)	12 percent	12 percent	12 percent
DoD WRP Permanent Conversions	50	45	45
WRP CIVPAY Cost Share – DoD Components	30 percent	30 percent	30 percent

Remarks: None

Diversity Management Operations Center (DMOC)

Investigations and Resolutions

Performance Statement:

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IV. Performance Criteria and Evaluation Summary:

The Investigations and Resolutions Directorate (IRD) provides Equal Employment Opportunity (EEO) complaint investigations and formal mediations to the DoD Components and Activities. Consolidation and centralization provide cost cutting and consistency throughout the Department. The agency is required to conduct an impartial and investigation of the complaint within 180 days of the filing of the complaint unless the parties agree in writing to extend the time. Agencies are to submit requests for investigation within 30 days of the filing of a formal complaint. IRD has 120 days to complete the investigation. IRD will measure/track the investigation processing time in terms of average days to complete investigations.

Performance Evaluation:

By FY 2023, IRD will improve the processing time of EEO complaint investigations, closed by Reports of Investigation (ROIs), until DoD complies with Equal Employment Opportunity Commission (EEOC) requirements. The goal is 120 days from IRD receipt of request for investigation to dispatch of the ROI back to the agency requesting the investigation.

Performance Outcome:

Achieving the statutory requirement, the DoD will be less likely to be issued sanction orders based on untimely investigations. Untimely investigations can result in EEOC sanction orders to the DoD, which can include financial judgments for the charging parties without consideration of the merits of the complaint. By IRD achieving the target, the DoD will be less likely to be issued these sanction orders based on untimely investigations.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Number of processing days of EEO complaint investigations	120	120	120

Remarks: None.

DPAC - Office of the Actuary (OACT)

Trust Fund Valuations

Performance Statement:

Perform valuations in accordance with generally accepted actuarial principles and practices, produce high-quality actuarial products, and provide objective actuarial expertise to support internal and external customers and stakeholders.

Performance Evaluation:

Each valuation is subject to review and approval by an independent DoD Board of Actuaries at their annual Board meeting. These Boards determine major assumptions, review methodologies to ensure they are in keeping with accepted actuarial principles and practices, and approve valuation results. Goal is for valuations subject to audit to have no significant audit findings related to OACT's work.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome:

Auditability of all DoD trust funds is a stated Departmental goal. OACT will contribute to continued long history of unqualified audit opinions of the Military Retirement Fund, and will continue to have no significant findings on the actuarial portion of the audit of the Medicare-Eligible Retiree Health Care Fund.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Material weaknesses/significant deficiencies attributed to OACT's valuation work products	0	0	0

DPAC - Office of the Actuary (OACT)

Support OACT staff's continuing education

Performance Statement:

Provide/promote learning and development opportunities while ensuring work is performed by staff with requisite professional qualifications and skills.

Performance Evaluation:

Continuing professional education is measured by sitting for actuarial courses and exams by junior staff members and attending professional meetings and conferences for senior staff members. An important part of professional development will be accumulating the continuing professional development credits required by the Society of Actuaries for all credentialed actuaries.

Performance Outcome:

Junior staff members progress in achieving Associate of the Society of Actuaries/Fellow of the Society of Actuaries status. Senior staff members who are currently ASAs or FSAs attest to achievement of required continuing education credits annually.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
OACT actuarial staff taking at least one actuarial exam or acquiring sufficient CE credits	10	10	10

DPAC - Office of the Actuary (OACT)

Stay Informed of Current/Proposed Military Benefit Programs

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IV. Performance Criteria and Evaluation Summary:

Performance Statement:

Keep informed about current military benefit programs as well as potential changes through maintaining relationships with other DoD policy offices, such as MPP, and participating in various departmental working groups, such as the BRS working group. Maintain required expertise in relevant databases and systems through a relationship with DMDC and other sources of military benefits data. Reflect current data/benefit provisions in actuarial results as appropriate.

Performance Evaluation:

OACT measures performance against the goal of keeping abreast of military retirement, education, survivor, and retiree health benefits by having frequent contact with established points of contact in the Department, the Office of Management and Budget, and the Congressional Budget Office, and by being pro-active in remaining informed of proposed legislation affecting military retirement benefits.

Performance Outcome:

All legislated changes to military retirement, education, survivor, and retiree health benefits are reflected in valuation and financial statement work. Normal cost percentages promulgated by the Boards of Actuaries are updated to reflect benefit changes taking effect before the end of the fiscal year.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Benefit changes not reflected in valuation/financial statement work	0	0	0

DPAC - Office of People Analytics (OPA)

Recruitment and Outreach Research (JAMRS)

Performance Statement:

Target Market Reach of Joint Recruitment Outreach efforts designed to create a receptive recruiting environment by promoting understanding, appreciation, and advocacy of the military among influencers and youth.

Performance Evaluation:

Increase website traffic to TodaysMilitary.com compared to FY 2017 (a non-paid advertising campaign year). Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 percent.

Performance Outcome:

Maintaining or exceeding performance goals will leverage economies of scale, promote military service, and enhance Service recruiting efforts with a comprehensive advertising campaign across the Department designed to support military service as a brand overall, enhancing Service marketing efforts and fostering a more receptive recruiting environment.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Increase website traffic to Today'sMilitary.com compared to FY 2017 (a non-paid advertising campaign year). Target = increase in traffic by 25 percent	40 percent	40 percent	40 percent
Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 percent	35 percent	35 percent	35 percent

Performance Statement:

Coverage of the prospect market delivered to the Services for direct marketing purposes.

Performance Evaluation:

Deliver to the Services contact information for a minimum of 85 percent of the universe for class 2021 high school aged students.

Performance Outcome:

The prospect database minimizes the duplication of cost and effort to produce a single list that is used across the Services and Components for recruiting efforts, creating an essential resource at a meaningful cost savings for each of the Services and the Department.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Deliver to the Services contact information for a minimum of 85 percent of the universe for class 2021 high school aged students	90 percent	90 percent	90 percent

Performance Statement:

Distribution, frequency and satisfaction of joint market research deliverables designed to meet the shared information needs required for military recruiting.

Performance Evaluation:

Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website.

Maintain an average of at least 150 market research downloads a month by stakeholders from OPA's website.

Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome:

Meeting the shared information needs required for military recruiting ensures that duplication of efforts is minimized across the Services and provides leaders the strategic and tactical level trend information and market intelligence to adjust and focus resources to combat problematic issues before missions are missed or resources are wasted.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website	380	400	400
Maintain an average of at least 150 downloads a month by stakeholders from OPA's website	360	400	400
Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables	4.4	4.4	4.4

DPAC - Office of People Analytics (OPA)

Testing and Assessment

Performance Statement:

The quality and number of ASVAB and related cognitive and non-cognitive instruments administered to students, applicants, and enlistees.

Performance Evaluation:

Administer valid ASVAB and related instruments to 300,000 military applicants with less than 5 percent of the operational tests identified as fraudulent (due to compromise) and with fewer than 15 percent of the computerized tests experiencing unanticipated (IT related) interruptions.

Performance Outcome:

Higher military training and job performance resulting from more reliable and valid selection and classification test scores.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Number of military applicants administered the ASVAB meeting (above) compromise and IT performance thresholds.	340,000	360,000	370,000

DPAC - Office of People Analytics (OPA)

Multiple Subprograms

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IV. Performance Criteria and Evaluation Summary:

Performance Statement:

The quality and timeliness of attitude and opinion DoD surveys and focus groups that meet the Department's needs to evaluate existing programs and policies and establish baseline measures before implementing new ones.

Performance Evaluation:

Ensure the survey results are representative of the DoD population by applying scientific methods such as sampling, weighting, and non-response bias analysis and are available for final analysis within 180 days of closing the survey or focus group for more than 90 percent of the surveys.

Performance Outcome:

Supports data-driven decision making for P&R program and policy evaluation and allows the DoD to effectively focus their limited resources on important personnel and quality of life issues for the military community.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Survey results available for final analysis within 180 days of survey/focus group closing for more than 90 percent of surveys	95 percent	95 percent	95 percent

Performance Statement:

Distribution of and satisfaction with analytic research deliverables designed to meet the information needs required for maintaining a resilient fighting force.

Performance Evaluation:

Deliver a minimum of 10 analytic research deliverables related to quality of life and resiliency in FY 2023 to at least 4 policy office stakeholders across the Department.

Maintain a customer satisfaction of good/very good rating based on comments, feedback, emails, and other communications from sponsors, users or customers across all resiliency-focused analytic research deliverables.

Performance Outcome:

Meeting the information needs required for resiliency ensures that policies and programs supporting resiliency are informed by data and that resources are allocated in order to most effectively mitigate the risks to resiliency posed by destructive behaviors.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Deliver a minimum of 10 analytic research deliverables related to quality of life and resiliency in FY 2023 to at least 4 policy office stakeholders across the Department	30	30	30
Maintain a customer satisfaction of good/very good rating based on comments, feedback, emails, and other communications from sponsors, users or customers across all resiliency-focused analytic research deliverables	Good/Very Good	Good/Very Good	Good/Very Good

Performance Statement:

Continue to enhance the Defense Organizational Climate Survey (DEOCS) unit commander dashboard and reports in order to provide leaders with the ability to quickly view unit climate survey metrics, identify problem areas within their unit, and access toolkits and resources on how to address certain issues.

Performance Evaluation:

Expand the new DEOCS Dashboard and provide commanders the ability to quickly view metrics associated with unit climate, view and interact with results in graphical form, view results for different sub-populations of interest, identify "problem areas," and provide access to toolkits on how to address certain issues. This enhancement will include a 1) a senior commander view of all subordinate units, 2) trending of unit climate survey results over time, 3) translation of findings via comparisons and total risk scores, and 4) direct connection to resources to address identified climate issues.

Modernize the statistical analysis macro that calculates weighted survey estimates allowing for aggregated results and unit comparisons.

Performance Outcome:

Unit climate is associated with a range of outcome and behaviors of critical interest to the Department, including sexual assault, harassment, discrimination, suicide, retention, and readiness. Providing commanders with accurate and actionable climate data is essential for enabling commanders to proactively address climate challenges and ensure unit readiness.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Maintain accuracy of estimates from new processes that are at least 99.5 percent of the old processes	99.5 percent	99.5 percent	99.5 percent
Produce results for unit commanders based on final data received within 14 business days 90 percent of the time	95 percent	95 percent	95 percent

DPAC - Office of People Analytics (OPA)

Personnel Security Research

Performance Statement:

Distribution and satisfaction of personnel and security research deliverables in FY 2022 to at least 50 stakeholders across the Department and the Security, Suitability, and Credentialing enterprise.

Performance Evaluation:

Distribute approved personnel security, suitability or reliability research deliverables to at least 50 stakeholders across the Department and the Security, Suitability and Credentialing enterprise.

Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all major research deliverables.

Performance Outcome:

Meet the shared information needs required for improvements to the efficiency, effectiveness, and fairness of personnel security, suitability, or reliability systems.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Distribute science-based reports/recommendations and tools to at least 50 policy-makers/stakeholders	150	175	175
Customer rating of products/services "quality" of 4 or greater on 1-5 scale (where "5" = "Excellent")	4.8/5.0	5.0/5.0	5.0/5.0
Customer "satisfaction" rating with staff collaborations of 4 or greater on 1-5 scale (where "5" = "Extremely Satisfied")	4.8/5.0	5.0/5.0	5.0/5.0

"150" is an estimate. The other cells (showing "4.8") are actuals.

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IV. Performance Criteria and Evaluation Summary:

DPAC - Office of People Analytics (OPA)

Methods and Analysis

Performance Statement:

Distribution and satisfaction of analytic research and tool deliverables in FY 2022 to further research and research efficiency within OPA.

Performance Evaluation:

Distribute a minimum of 5 analytic products in support of OPA divisions in FY 2022.

Performance Outcome:

Supports data-driven decision making within OPA by improving and augmenting analytical processes and techniques providing efficiencies and novel research strategies.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Distribute a minimum of 5 analytic products in support of OPA research in FY 2022	6	6	6

DSSC- Computer/Electronic Accommodations Program (CAP)

Computer/Electronic Accommodations Program (CAP)/Accommodations

Performance Statement:

In support of Section 501 and 504 of the Rehabilitation Act, CAP was created to assist agencies with providing workplace accommodations to federal government employees, allowing them to do their essential job functions. The program was expanded to support wounded, ill, and injured Service members with recovery and rehabilitation. CAP will measure the percentage of customers indicating a positive impact to work performance due to a CAP accommodation. CAP will also track the average amount of time elapsed between the receipt of accommodation requests to the time the accommodations are ordered. Tracking average amount of time from received to ordered will help CAP manage processes for responding to customer needs and ultimately improve customer satisfaction.

Performance Evaluation:

CAP will evaluate the effectiveness of the performance by ensuring at least 92 percent of respondents state the items provided by CAP had a positive impact on their ability to perform job duties. The measurements will be determined by customer feedback/evaluations conducted via customer surveys following the delivery of a CAP product. Response survey data, provided by CAP customers and consolidated by the CAP Team, which yields a 92 percent average serves as the measure of success for positive impact on work performance.

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IV. Performance Criteria and Evaluation Summary:

CAP, utilizing its new website and portal, will meet its processing timeframes of 40 days to better support agencies with timely provisions of reasonable accommodations. CAP's new system helps streamline processes from employee request to supervisor approval. The new features in the Defense Business System (DBS), enable supervisors to review CAP customer requests prior to submitting to CAP. This new function eliminates the need for the back and forth from CAP staff to the customer and/or supervisor. Data collection for this benchmark occurs through CAP's DBS. The system allows tracking from the date the request was received through to when the accommodation is ordered. Until CAP's reporting mechanisms are available in the new system, CAP staff can manually review and scrub the data, prior to validating and reporting the performance. The reported data are consolidated into the CAP Performance Dashboard that is monitored and reviewed by supervisors. As the performance dashboard is reviewed, the team focuses on factors contributing to delays and develops process improvement standards to decrease processing time.

Performance Outcome:

CAP's benchmark performance contributes to excellent customer service and ensures good stewardship of government funds. CAP services result in a 92 percent positive impact on CAP customer's ability to perform their job duties with accommodations. In addition, CAP orders requested accommodations within 40 days of receipt of the accommodation request. Accommodations provided by CAP produce higher productivity, mission accomplishment, and increased job satisfaction across the Department of Defense (DoD). Sustained high levels of customer service benefit operational performance in support of the DoD's objectives and are realized with these measures. Finally, CAP increases awareness and utilization of products and services for DoD personnel with disabilities and wounded, ill, and injured service members for all to meet the DoD's mission

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Positive impact to work performance, due to CAP accommodation.	92 percent	92 percent	92 percent
Decrease the time from received to ordered.	44 days	40 days	40 days

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

Prior Learning Assessment (PLA) Generation, Acceptance, and Application

Performance Statement:

DANTES facilitates the Services' ability to offer service members shorter routes to degree completion by capturing and quantifying returns for human capital investments in military training and occupational experiences. These returns are in the form of college credit recommendations that are applied to degree programs. However, as military training and higher education standards have evolved separately, the need arose to realign the two to ensure services members are able to continue to receive college credit for their military experiences.

This effort:

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IV. Performance Criteria and Evaluation Summary:

- Improves the efficiency of military occupational training evaluations by providing specific Service schoolhouse feedback on readiness for virtual reviews.
- Improves the Department’s ability to translate human capital investments for military occupational experiences and prior learning into the generation, acceptance, and application of college credit recommendations by academic institutions.

Performance Evaluation:

DANTES will measure the efficiency of military occupational training evaluations by the percentage of positive training site readiness scores for virtual reviews, the percentage of virtual reviews conducted per evaluation year, and changes in college credits recommended post staff assistance through curriculum summits.

DANTES will measure improvements in the Department’s ability to translate human capital investments for military occupational experiences and prior learning into the generation, acceptance, and application of college credit recommendations by academic institutions in terms of state university systems utilizing the new automated college credit evaluation system (Modernized Military Guide); stakeholder information quality and satisfactions scores; and the amount of credits applied toward completed degrees.

Performance Outcome:

Improving the effectiveness and quantifying the efficiency of PLA programs will enable the Department to:

- Increase recommended college credits generated, accepted, and applied to degrees for military training experiences and prior learning.
- Improve stakeholder access to military training and occupational evaluation data, facilitate the evaluation and application of college credit recommendations, and improve transparency of PLA credits accepted and applied to service members’ degree completion.
- Maximize returns for PLA program investments that facilitate recommended college credit generation, acceptance, and application to service member degree completion.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Percent of positive training site readiness scores	95 per cent	Maintain site readiness scores	Maintain site readiness scores
Percent of targeted academic institutions sharing credit award decisions through the automated digital guide	48 percent	49 percent	50 percent

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IV. Performance Criteria and Evaluation Summary:

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

<u>Program</u>	(Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Language Training Centers – baseline	0	0	0
Language Training Centers – congressional add	20,000	20,000	0
Language Flagship Program - baseline	16,000	22,000	22,000
Language Flagship Program – congressional add	6,000	6,000	0

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

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

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

Language Training Center (LTC) Program Strategic Metric; Improving Training Goals and Outcomes

Performance Statement:

Section 529 of the National Defense Authorization Act of 2010 authorized the establishment of the LTC Program to leverage the expertise and infrastructure of higher education institutions to train DoD personnel in language, culture, and regional area studies. In 2019, RAND Corporation completed an evaluation of the LTC Program and presented its recommendations for institutions to identify training goals and outcomes for each of its courses to the National Security Education Board.¹ Required grant reports include training goals and measures, and outcomes are reported for the program tracking records quarterly.

Performance Evaluation:

By FY 2024, the average percentage of students meeting or exceeding course proficiency targets across all LTC courses will be 89 per cent. Targeted proficiency outcomes are set by each LTC institution, in collaboration with their DoD partner based on their mission requirement and vary by partner and course.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome:

In FY 2022, LTCs reported an average of 88 per cent of students met or exceeded the targeted proficiency outcomes across all LTC courses offered.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Average percentage of students meeting or exceeding proficiency targets across all LTC courses in the training year.	88 percent	89 percent	89 percent

Remarks:

As the RAND Report noted, the LTC program has demonstrated its ability to provide hundreds of courses per year tailored to meet the needs of DoD partners. The DoD partners have a range of language requirements for different types of missions and personnel (Foreign Area Officers, intelligence, special operations, general purpose forces, National Guard and reserves). The DoD components work with their academic partner institutions to set performance goals that meet their specific mission requirements.

¹Jennifer Li, Richard Girven, Norah Griffin, *Meeting the Language and Culture Training Needs of U.S. Department of Defense Personnel: An Evaluation of the Language Training Center Program*, RAND Corporation, 2019.

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

Language Flagship Program Strategic Metric; Improving the Pipeline of U.S. Graduates with Professional Level Critical Language Skills

Performance Statement:

Improve the percentage of Language Flagship Program undergraduate participants completing the overseas capstone programs that achieve the Flagship Certification level of 3/2+/2+ Language Proficiency standard in speaking, reading and listening modalities, as measured by the Interagency Language Roundtable (ILR) performance scale.

Performance Evaluation:

By FY 2023, 77 percent of students completing the Language Flagship capstone programs will achieve a 3/ 2+/2+ score on the Language Flagship proficiency testing in speaking, reading and listening modalities.

Performance Outcome:

During the COVID-19 pandemic, Language Flagship students engaging in virtual online overseas capstone programming achieved the 3/2+/2+ proficiency goals in speaking, reading and listening. In the online environment, reading scores were stronger and listening scores were lower overall. The Language Flagship program will transition back to in-person overseas instruction as global health conditions improve, using lessons learned in effective use of educational technology to strengthen overall programming. Language Flagship graduates from all majors are global

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IV. Performance Criteria and Evaluation Summary:

professionals ready with critical language proficiency needed in national security fields across the military, federal government, private sector and education.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Defense LREC Program Strategic Metric	76 percent	77 percent	77 percent

The FY 2022 estimate is 76 percent of Language Flagship students completing the capstone programs meeting the 3/2+/2+ proficiency standard.

Remarks:

The Language Flagship program is currently conducting in-person overseas instruction in Mandarin Chinese in Taiwan, and Korean language in South Korea. Capstone programs in Arabic, Russian and Portuguese remain online. Persian language immersion is conducted in the U.S. at the University of Maryland, College Park for security reasons.

DSSC - Defense Travel Management Office (DTMO)

Reform Travel Management

Performance Statement:

DTMO contributes to DHRA's goal of providing effective Force support products and services to stakeholders and customers by effectively managing and reforming a \$8 billion Defense Travel Enterprise. As a result, commercial travel within DoD is cost efficient and effectively managed.

Performance Evaluation:

DTMO executes its mission and evaluates its performance through an integrated management model that combines strategy, operations, policy, governance, programs and systems in order to reduce the cost of travel. The creation of business intelligence to generate return on investment for the Department and the taxpayers underlies the DTMO strategy. Effective strategy execution and travel management requires a data science capability to analyze data and provide the business intelligence to improve programs, strategically source travel services, drive down the costs of travel, and ultimately better understand and respond to customer needs. DTMO maintains a travel data warehouse and associated business intelligence applications to support evidence-based decision-making. This capability allows DoD to benchmark and track the progress of visibility, fidelity, and understanding of DoD travel spend in total and for a given travel category.

Performance Outcome:

Travel spend visibility drives further analysis to support strategic sourcing, policy formulation, program management improvements, and to further promote evidence-based decision-making. The result is increased cost effectiveness and improved customer satisfaction.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Travel Spend Visibility*	60 percent	65 percent	68 percent
Cost Avoidance from Strategic Sourcing			
Integrated Lodging Program	\$17.8 million	\$18.5 million	DTMO is working to integrate lodging data from the Defense Travel Modernization / MyTravel; this metric is reported in DHRA's Budget Estimate Submission, OP-5 Part IV, Performance Criteria and Evaluation Summary; threshold is N/A since results are dependent on DoD travel volume; targets revised to reflect COVID-19 impact; FY 2024 targets to be determined (N/A), based on program expansion, the availability of resources to support expansion, and the assessment of the long term impact of COVID-19 on DoD travel.
US Government Rental Car Program	\$59.0 million	\$62.0 million	The long-term negative impact from the COVID-19 pandemic has resulted in uncertainty in the travel industry and general economic climate, and continues to suppress DoD official travel. As a result, targets for this strategic measure for FY 2024 are N/A.
Rebates			
Government Travel Charge Card Rebates**	\$145.0 million	\$148.0 million	\$100 million
Preferred Dining Program Rebates**	\$150 thousand	\$200 thousand	\$235 thousand
Customer Satisfaction**			
Integrated Lodging Program	80 percent	80 percent	80 percent
US Government Rental Car Program	80 percent	80 percent	80 percent
Government Travel Charge Card Program	80 percent	80 percent	80 percent
Travel Management Company Services	80 percent	80 percent	80 percent
Commercial Air	80 percent	80 percent	80 percent

* Travel spend visibility is the percent of total DoD direct travel costs supported by validated data identifying travel spend category.

** Cost Avoidance for Integrated Lodging Program is the total dollars avoided when lodging is booked at DoD Preferred properties (below 95.6 per cent of per diem: this was the average per cent per diem for all CONUS commercial stays).

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IV. Performance Criteria and Evaluation Summary:

*** Cost Avoidance for US Government Rental Car Program is the (Sum (\$) of all DoD rental car bookings at the published BTN rate) – (Sum (\$) of all DoD rental car bookings at the actual government rate offered and selected).

**** Rebates is the total dollar value of rebates received from DoD corresponding program.

***** Customer Satisfaction is the conversion to a percentage satisfaction of the mean Likert Score for the questions pertaining to the corresponding topic area.

Integral to reforming DoD travel management is Defense Travel Modernization (DTM). DTM aligns to the Department's Strategic Goal to "Reform the Department's Business Practices for Greater Performance and Affordability." DTMO is the functional and implementation lead to implement a modernized "Travel-as-a-Service" capability, known as MyTravel, that will improve processes, reduce number of human touchpoints needed, automate travel management, and improve financial controls. MyTravel is an intuitive, fully integrated commercial application that is efficient, saves time, and improves the end-to-end travel and expense process. Built-in compliance mitigates risk and improper payments to improve post-payment review and audit results. MyTravel's advanced analytics drive decisions, and continuous improvement optimizes experiences for travel managers, approvers, and travelers alike. MyTravel has been implemented for Fourth Estate Defense organizations and will be rolled out to the Services starting in late FY 2023.

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

Employer Support of the Guard and Reserve (ESGR)/Employer Engagement

Performance Statement:

In 1972, ESGR was established with the charter for fostering a culture of employer support for Guard and Reserve members in conjunction the transition from using the "Draft" to an all-volunteer military. DoD Instruction 1205.22 establishes ESGR's mission and is further supported by 10 U.S. Code section 1588. ESGR develops and promotes supportive work environments using approximately 3,500 volunteers to meet with and educate current and potential civilian employers of approximately 800,000 Guard and Reserve Service members who have rights under the Uniformed Services Employment and Reemployment Rights Act (USERRA).

Performance Evaluation:

This objective is measured using the number of employers and Service members engaged by ESGR volunteers and the number of volunteers formally trained to support the ESGR mission.

1. In FY 2022, 125,486 employers were engaged and educated in the value of Guard and Reserve employees and provided USERRA education. Targets for employers engaged/educated in USERRA are: 44,200 for FY 2022; 125,000 for FY 2023, 126,250 for FY 2024. This is measured using event After Action Reports.

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IV. Performance Criteria and Evaluation Summary:

2. In FY 2022, 234,095 Service members were engaged and educated in USERRA, which is lower than the projected 165,500. Targets for Service members engaged and educated in USERRA are: 167,000 for FY 2022; 235,000 for FY 2023; 237,300 for FY 2024. Coronavirus group meeting limitations negatively impacted achieving the targets. This is measured using event After Action Reports.

3. ESGR is targeting 200 formally trained volunteers per year through FY 2024. Historically, volunteers provide over 200,000 hours of service per year with an approximate value of \$5 million per year. The number of attendees is measured using event After Action Reports and the value of a volunteer hour is determined using Independent Sector averages: <https://independentsector.org/news-post/the-value-of-our-volunteers/volunteers/post/value-volunteer-time>.

Performance Outcome:

Employers and Service members will gain a better understanding of USERRA rights and responsibilities resulting in fewer workplace disputes related to Uniformed Service. Achieving these targets will help improve retention because Guard and Reserve Service members can focus on readiness vs. their civilian jobs while performing military service.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Employers Engaged	125,486	125,000	126,250
Service members Engaged	234,095	235,000	237,300
Volunteers Trained	200	200	200

Remarks:

Relaxation of Coronavirus travel and in-person restrictions is allowing ESGR to accomplish more, while still considering the safety of all involved. In FY 2022, ESGR held over 40 virtual courses (MS Teams, Zoom, etc.) with over 1,900 attendees vs. six in-person courses for approximately 200 attendees. Use of web-based technology has increased ESGR's effectiveness in training volunteers.

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

Employer Support of the Guard and Reserve (ESGR)/Ombudsman Services

Performance Statement:

Per DoD Instruction 1205.22, ESGR's mission includes providing assistance in resolving conflicts between Service members and their employers, which is the function of ESGR Ombudsman Services section. ESGR Ombudsmen answer USERRA inquiries and mediate workplace conflicts between Service members and their employers related to service in the Guard and Reserve. By providing a Customer Service Center and trained mediators, ESGR assists Service members and their employers; quickly answers USERRA questions; and resolves workplace disputes.

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IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:

This objective is measured using the number of USERRA inquiries received and the resolution rate of USERRA complaints (cases) that were mediated.

1. In FY 2022, ESGR Customer Service Center and volunteers answered 13,924 inquiries from Service members and employers. USERRA inquiry targets are: 17,000 for FY 2022; 17,000 for FY 2023; 17,000 for FY 2024. The number of inquiries can vary due to the number of mobilizations, natural disasters, ESGR Outreach efforts to Service members and employers, and other unknown factors. This is measured using the Inquiry and Case Management System and event After Action Reports.

2. In FY 2022, the resolution rate for ESGR cases was 76 percent. The annual target is a 70 percent resolution rate. It is difficult to project actual resolution rates since mediation requires both parties to participate in mediation and agree to a solution. Inquiry and Case Management System is used for tracking.

Performance Outcome:

As Service members and employers become more aware of their rights and options due to ESGR's outreach efforts, the number of USERRA inquiries and cases can vary. By answering Service member and employer USERRA inquiries and assisting with resolving issues, military readiness and retention should improve as Service members prepare for National Guard and Reserve service (annual training, active-duty orders, and mobilizations/deployments).

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Inquiries answered	13,924	17,000	17,000
Percent conflict resolution	76 percent	70 percent	70 percent

Remarks:

The number of ESGR engagements with employers is significantly below average due to Coronavirus travel and public event limitations. ESGR has developed online training for volunteers to increase engagement opportunities using virtual tools (MS Teams, Zoom, etc.).

DSSC - Federal Voting Assistance Program (FVAP)

Federal Voting Assistance Program (FVAP)/Voting Assistance, Tools, and Resource Interactions

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IV. Performance Criteria and Evaluation Summary:

Performance Statement:

Increase the likelihood of interested UOCAVA Active-Duty Members (those who live outside of their voting jurisdiction) to use available FVAP resources to increase their level of awareness of available DoD voting assistance resources, which will increase the likelihood of returning their absentee ballot.

The Federal Voting Assistance Program (FVAP) works to ensure Service members, their eligible family members, and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so - from anywhere in the world.

The Director of FVAP administers the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) on behalf of the Secretary of Defense. UOCAVA requires states to transmit requested absentee ballots to UOCAVA voters no later than 45 days before a federal election and electronically upon request. Citizens protected by UOCAVA include:

- Members of the Uniformed Services (Army, Navy, Marine Corps, Air Force, Coast Guard, United States Public Health Service Commissioned Corps, and National Oceanic and Atmospheric Administration Commissioned Corps)
- Members of the Merchant Marines
- Eligible family members of the above
- U.S. citizens residing outside the U.S.

FVAP's mission is to assist voters through partnerships with the Military Services, Department of State, Department of Justice, election officials from 50 states, U.S. territories, and the District of Columbia. Increasing the likelihood of interested UOCAVA Active-Duty Members to use available FVAP resources, and conversion to the FVAP.gov website to increase the voter's level of awareness of available DoD voting assistance, helps FVAP meet this mission.

Performance Evaluation:

FVAP will review its survey of active-duty military voters to compare the relative absentee ballot return rate between active-duty military personnel and those who use DoD voting resources versus those who do not. FVAP will also evaluate the number of overseas citizen's website conversions ("# of FVAP website conversions of Overseas Civilians on FVAP.gov " / "Estimate of Overseas Civilian Population eligible for absentee voting visiting FVAP.gov"). Data will be collected from Google Analytics, Social Media Analytics, Post-Election Surveys of active-duty personnel, overseas citizen voters, and voting assistance officers. Electronic data is collected via Google Analytics to capture user web conversions (website and resource click-through), and social media analytics tools available through Facebook and Twitter which allow FVAP to conduct ongoing data gathering and analysis. Licensed information collections occur for all post-election surveys. Electronic data that is collected via Google, Facebook, and Twitter, allow FVAP to identify the location of online visitors and their subsequent interactions with FVAP resources and awareness

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IV. Performance Criteria and Evaluation Summary:

campaigns. In addition, reports from FVAP’s key resources, including Voting Assistance Officers (VAO), Installation Voter Assistance Offices (IVO), and the U.S. Election Assistance Commission (EAC) are analyzed and validated. These reports are reviewed and approved by supervisors to ensure accuracy in reporting. Success will be 20 percent of eligible voters converting to the website.

Performance Outcome:

An increase in the use of DoD Resources would mean an increase in voter awareness and an increase in the number of UOCAVA Active-Duty Members who are able to successfully return an absentee ballot and continues to provide a measure of overall program effectiveness. An increase in overseas civilian conversions would mean a greater number of citizens successfully completing the federal voter registration and ballot request form to return to their state of legal residence for processing.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Difference between active duty SMS absentee ballot requesters interacting with DoD voting assistance resources or tools, versus those not, on casting an absentee ballot.	Statistically significant difference	Not available due to non-voting periods/years	Statistically significant difference
Percentage of eligible overseas civilian voters website conversions.	20 percent	Not available due to non-voting periods/years	20 percent

Remarks:

FVAP is required by Congress to report voter registration and participation rates for the active-duty military population and overseas citizen populations. These metrics are not a good indicator of FVAP effectiveness as it includes voting rates for domestic active-duty members and does not sufficiently isolate absentee voters. All calculations for these rates are an estimate and are compared to the Citizen Voting Age Population published by the Census Department. Interest in voting plays a key variable in whether an individual is motivated to cast an absentee ballot, and greater awareness in absentee voting may not necessarily be associated with an increase in absentee voting.

DSSC - Military-Civilian Transition Office (MCTO)

Military-Civilian Transition Office (MCTO) / TAP-IT

Performance Statement:

Promote, advance, and instill a culture of career-ready Service members throughout their Military Life Cycle through career readiness planning and transition assistance policy and program oversight.

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IV. Performance Criteria and Evaluation Summary:

TAP was redesigned in 2012 following passage of Public Law 112-56 and codified through Department of Defense Instruction 1332.35. Periodic subsequent changes to legislation drive increases in development costs for IT/enterprise solution enhancements, new curriculum and additional manpower requirements. The program provides information, tools, and training to ensure all Service members separating after 180 days of continuous Active Duty under Title 10 meet career readiness standards.

MCTO is leading a change to the Department's culture from an end-of-Service transition planning commitment to a career-long approach, with career readiness planning emphasized throughout a service member's Military Life Cycle. Through annual curriculum refreshes, MCTO, along with our federal partners, ensures career readiness and transition assistance curricula are adaptive, agile, and forward-looking to meet the needs of our Service members. MCTO oversees the military Departments' implementation/execution of TAP to ensure program delivery is in accordance with legislative mandates, policy, and leadership intent. Its' collaboration with federal partners such as the Departments of Labor, Education, Veterans Affairs, Homeland Security as well as the Small Business Administration and the Office of Personnel Management fosters opportunities to enhance Service member career readiness. MCTO's interagency TAP Evaluation Strategy, as well as the Department's TAP-Information Technology (IT) Enterprise System, provides a pathway for the development and implementation of program evaluation and assessment policies and programs to ensure continual improvement in TAP effectiveness.

The Fiscal Year (FY) 2019 National Defense Authorization Act (NDAA) enacted significant changes to TAP to improve individual Service member's transition outcomes and assess and report on the effectiveness of TAP based on long term outcomes. These long-term outcomes include assessment of pre-and post-transition to ensure Service members (SMs) successfully achieve his or her transition goals. The FY 2019 NDAA drove significant changes to the existing TAP IT Solution.

Additionally, MCTO, in support of Executive Order (EO) 13822 – Supporting Our Veterans During Their Transition from Uniformed Service to Civilian Life, requires a comprehensive DoD Enterprise single-source data collection tool to support and streamline TAP enrollment, participation, and compliance. This requirement enables the Department to establish standardized performance metrics to measure TAP participation and outcome-based objective benchmarks in accordance with requirements from November 2017 GAO 18-23 report, and 10 USC 1142, 10 USC 1144, and 10 USC 1155. Additionally, core precepts for this requirement are based on establishing standardized performance metrics to measure TAP, aligning mission, and program long-term outcomes with expectations for transitioning Service members, providing a meaningful and consistent structure within which to define and assess transition needs and gaps.

The TAP IT applications suite is crucial to end-to-end TAP compliance and accountability – to include implementing Congressional Legislation (Title 10, U.S. Code, Chapter 58), DoD Policies (DoD Instruction (DoDI) 1332.35), EO 13822, Senate Report (S.R.) 114-255, and providing ad hoc reporting capabilities. The TAP-IT System is the Enterprise DoD System of Record in support of TAP compliance; DoD Career Readiness Standards (CRS) – capturing, storing and recording on DD Form 2648 for SM OMPF; Data collection for Service Members Individualized Transition Plans (ITPs), Warm Handover to the interagency partners or post-transition support; and more to measure the effectiveness of TAP.

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IV. Performance Criteria and Evaluation Summary:

TAP IT continuous enhancements provide an enterprise single-source data collection tool and an Enterprise Data to Decisions Information Environment, which will allow the Department, to include the Military Departments, to execute statutory requirements, holistically. Next IT enhancements supports the MCTO's strategic initiative to implement and execute unbiased, criterion-based mandatory individualized assessments and counseling, codify TAP pathways and tracks, and provide a bidirectional warm handover data, of which best fits the Service member's post-separation goal(s) per 10 USC 1142 (c) and 10 USC 1144 (f).

MCTO will enter into an interagency agreement with the Department of the Army to leverage their current TAP XXI System to support all military services. The modified and/or enhanced TAP XXI system will host a secure Client Tracking System (CTS) which: (1) captures reported data as defined in the new statute, (2) enable seamless management of Service member transition across all Military Services and installations; (3) provides Installation and Unit Commanders performance reports and (4) introduces a streamlined way to provide person-based "data as a service" and "analytics as a service" to all of DoD Military Services and other Federal Agencies; (5) a Learning Management System (LMS) that will provide Active Duty and Reserve Component Service members with relevant curricula tailored to their individual transition and/or reintegration requirements Lastly, these enhancements fulfill requirements within 10 USC 1144 (f) and applicable Congressional mandates requiring updating, modifying, and developing new curriculum to account for new statutorily required topics and framework for delivery. This includes brick and mortar, online, and all associated documents.

Performance Evaluation:

The goal is track 90 percent of known eligible transitioning Active Duty SMs who completed (1) individual counseling and (2) pre-separation counseling no later than 365 days prior to date of separation, (3) a self-assessment, attended (4) DoD Training Day, (5) Department of Labor Employment One-Day, (6) Veterans Affairs Benefits and Services brief and (7) selected at least one two-day track prior to their separation or retirement from active duty, as required by 10 USC CH 58 § 1142 & § 1144, Public Law 112-56 (VOW Act) and Public Law 115-232.

An additional goal is track 85 percent of eligible Reserve Component SMs who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their release from active duty. MCTO continues to monitor, track and report on the extent of missing data, coupled with the compliance rate.

MCTO will track the number of users of military departments completing eForms to measure implementation of a transition assistance Enterprise System (TAP XXI). The goal is 95 percent completion. Transition Counselors complete the Electronic Form (eForm) 2648 for eligible transitioning SMs which are then electronically transferred to DMDC's Enterprise Solution. These forms are matched with Component-specific Loss Reports generated in the Defense Enrollment Eligibility Reporting System (DEERS) in order to validate transitioning SMs' eligibility and compliance. Following validation, DMDC develops compliance reports by Military Department and Component. MCTO shares compliance reports with Military Departments and interagency partners.

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IV. Performance Criteria and Evaluation Summary:

The TAP evaluation strategy uses a mixed methodology to collect qualitative and quantitative data to assess the efficiency and effectiveness of TAP. There are many connections between pre- and post-separation assessments, where MCTO evaluates SMs' preparation to establish and achieve their post-transition goals and assess goal achievement via the long-term outcomes.

There are a series of data elements provided by non-TAP federal agencies to gauge SM successful transition, such as employment type, labor force participation, and employment retention rates (including examining financial outcomes data from the Internal Revenue Service (IRS), Social Security Administration (SSA) and Census Bureau). MCTO uses non-TAP data to evaluate Post separation unemployment, education and training (e.g. retention, certification, GI Bill usage).

Included in the TAP Evaluation Plan are 25 Measures & Indicators (M&I), which capture performance, trends, challenges, data sources, and more to delineate the program's posture. The M&Is are used to target specific variables that assess successful transitions for the SMs.

MCTO uses the Participant Assessment, in which all Service members and spouses who complete TAP have the opportunity to voluntarily provide feedback on the quality of the course curriculum and materials, facilitators, and facilities. The assessment is anonymous and administered online.

The TAP IT enhancements enables MCTO to gauge the effectiveness and efficiency of programs, projects, and activities executed in accordance with statute, executive orders, agency policy, and leadership intent. MCTO continues to reduce the extent of missing data from the Services. The Participant Assessment from Service members who have completed the curriculum, as well as feedback from other stakeholders, demonstrates the efficacy of the curriculum and the annual curriculum review and update processes that are used to continually improve the program.

Performance Outcome:

To date, the data collected on SMs are concentrated on the period prior to their transition out of the Service. The goal of identifying long-term outcomes of TAP will assist in gaining a better understanding of what happens to Service members after transition from Active duty following at least 365 days of Title 10 active-duty service. Furthermore, post-separation data is necessary to fully examine how the training provided through TAP impacted the SMs' transition.

VA's Post-Separation Transition Assistance Program Assessment (PSTAP), published in FY 2020, provides the data to support the long-term outcomes and effectiveness of TAP. This study surveyed cohorts of recently transitioned Veterans to collect information at post-separation intervals (6 months, 1 year, and 3 years), which will allow the agencies participating in TAP to assess outcomes related to transition based on holistic Veteran wellbeing and economic stability.

The overall goal remains to verify the percent of known eligible transitioning SMs who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation or retirement from active duty. Identifying and tracking long-term outcomes provides understanding of what happens to SMs post- transition and provides feedback for continuous program improvements. FY 2019 NDAA

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enacted significant changes to TAP to improve individual SM's transition outcomes and assess and report on the effectiveness of TAP based on long term outcomes. The Department of Defense's ability to recruit and maintain the All-Volunteer Force (AVF) depends, in part, on the perception of how well our Nation cares for its transitioning Service members, Veterans, and their families. Core concepts for the requirements provided here are based on the established performance metrics in the measurement of the effectiveness of TAP, aligning mission and program long-term outcomes with expectations for transitioning Service members. Achieving a single-data source tool will deliver a meaningful and consistent structure within which to define and assess transition needs and/or gaps as well as support the preparation of transitioning Service members for their post-service endeavors.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Percent of users of military departments completing eForms to measure implementation of a transition assistance Enterprise System.	90 percent	95 percent	95 percent
Percent of eligible transitioning RC SMs completing TAP requirements to ensure transition preparedness.	65 percent	85 percent	85 percent
Percent of eligible transitioning AD SMs completing TAP requirements to indicate transition preparedness.	90 percent	90 percent	90 percent

Remarks:

In accordance with Business Operating Plan (BOP) initiative 4.23-FY 2020, Establish an integrated Military and Family Support Office to develop synergies between DPFSSO programs, DPFSSO created the Military-Civilian Transition Office (MCTO) to manage and merge the Office for Reintegration Programs (ORP) with the Transition to Veteran Program Office (TVPO) to efficiently deliver resources to transitioning Service members, members of the National Guard and Reserve Component, their families and communities worldwide. Both TAP and YRRP funding consolidated in FY 2023. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform. BOP initiatives, specifically milestones, are in the process of being updated.

DSSC - Military-Civilian Transition Office (MCTO)

MCTO/YRRP/Event Satisfaction

Performance Statement:

The MCTO Yellow Ribbon Reintegration Program's (YRRP) Center for Excellence is analyzing the percentage of National Guard and Reserve Service members and their families reporting YRRP event satisfaction. This metric is used to indicate general satisfaction with the resources, services, products, and information provided at YRRP events. It is also an indicator of whether YRRP is being successful in its mission to improve

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the well-being of National Guard and Reserve Service members and their families through the timely provision of relevant and helpful deployment-cycle support and information aimed at improving the health and well-being of National Guard and Reserve Service members. MCTO/YRRP seeks to reach and maintain an overall event satisfaction of 81 percent by and through Sept. 30, 2024.

Performance Evaluation:

The event satisfaction performance metric is captured through MCTO/YRRP’s Post-Event Survey, which asks the respondent to what extent they agree or disagree the YRRP event they attended was helpful. The survey is administered by each of the Reserve Components to National Guard and Reserve Service members and their guests following their attendance at YRRP events. All YRRP attendees over the age of 18 are encouraged to complete the online or paper-based survey prior to departing from the event location. Following the event, the Reserve Components scan the paper-based surveys into EventPLUS (YRRP data management system) where the data, through an automated process, is cleaned, analyzed, and available for download. Once scanned, the cleaning and analysis process is automated, reducing the potential for human error. Quarterly quality control checks are completed on the data to ensure the automation process is functioning properly. Data is analyzed and reported on quarterly.

Performance Outcome:

The performance of this metric provides an overall indication of whether MCTO/YRRP is meeting its stated mission outcome of improving the well-being of National Guard and Reserve Service members and their families through the timely provision of information and resources as they navigate the challenges of Reserve Component deployments. Additionally, this metric serves as a mechanism to monitor overall program performance of the Reserve Components, identify trends and inconsistencies in program implementation, and address areas where challenges or program improvements may be achieved, such as the quality, types, and amount of information, support, and resources provided.

By reaching the goal of an overall event satisfaction of 81 percent, it is expected National Guard and Reserve Service members and their families will be provided with information and resources improving their deployment readiness, resilience, and reintegration experience.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Event satisfaction increase, goal 90 percent by 09/30/2024	79 percent	81 percent	90 percent

Remarks:

In accordance with Business Operating Plan (BOP) initiative 4.23-FY 2020, establish an integrated Military and Family Support Office to develop synergies between DPFSSO programs, DPFSSO created the Military-Civilian Transition Office (MCTO) to manage and merge the Office for Reintegration Programs (ORP) with the Transition to Veteran Program Office (TVPO) to efficiently deliver resources to transitioning Service members, members of the National Guard and Reserve, their families and communities worldwide. Both TAP and YRRP funding were

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consolidated in FY 2023. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform. BOP initiatives, specifically milestones, are in the process of being updated.

DSSC - Military-Civilian Transition Office (MCTO)

MCTO/YRRP/Learning Gains

Performance Statement:

The MCTO YRRP's Center for Excellence is analyzing the percentage of National Guard and Reserve Service members and their families reporting useful learning gains. This performance metric is used to indicate the usefulness and relevancy of the resources, services, products, and information provided at YRRP events to mobilizing and returning National Guard and Reserve Service members and their families. Learning gains, especially among those respondents who have attended multiple YRRP events through multiple deployments, provide an indication of YRRP's success in delivering useful deployment-cycle support and information aimed at improving the health and well-being of National Guard and Reserve Service members. MCTO/YRRP seeks to improve and maintain an overall learning gain percentage of 95 percent by and through Sept. 30, 2024

Performance Evaluation:

The learning gain performance metric is captured through MCTO/YRRP's Post-Event Survey, which asks the respondent whether they learned something useful across different topic areas, such as finance, employment, legal, medical, mental health, communication, and the VA. The survey is administered by each of the Reserve Components to National Guard and Reserve Service members and their guests following their attendance at YRRP events. All YRRP attendees over the age of 18 are encouraged to complete the online or paper-based survey prior to departing from the event location. Following the event, the Reserve Components scan the paper-based surveys into EventPLUS (YRRP data management system) where the data, through an automated process, is cleaned, analyzed, and available for download. Once scanned, the cleaning and analysis process is automated, reducing the potential for human error. Quarterly quality control checks are completed on the data to ensure the automation process is functioning properly. Data is analyzed and reported on quarterly.

Performance Outcome:

The performance of this metric provides an overall indication of whether MCTO/YRRP is meeting its stated mission outcome of improving the well-being of National Guard and Reserve Service members through the timely provision of useful information and resources as they navigate the challenges of Reserve Component deployments. This metric serves as a mechanism to monitor overall program performance of the Reserve Components in delivery of relevant and useful information, identify trends and inconsistencies in program implementation, and address areas where challenges or program improvements may be achieved, such as the quality, types, and amount of information, support, and resources provided. Additionally, this performance metric also may demonstrate that continual learning is occurring across multiple YRRP events, indicating the efficacy of repeated attendance by National Guard and Reserve Service members and their families who undergo multiple mobilizations throughout their career.

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By reaching the goal of increasing learning gains to 95 percent, it is expected National Guard and Reserve Service members and their families will be provided with information and resources improving their deployment readiness, resilience, and reintegration experience.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Learning gain increase, goal 95 percent by 09/30/2023	94.5 percent	95 percent	95 percent

Remarks:

In accordance with Business Operating Plan (BOP) initiative 4.23-FY 2020, establish an integrated Military and Family Support Office to develop synergies between DPFSSO programs, DPFSSO created the Military-Civilian Transition Office (MCTO) to manage and merge the Office for Reintegration Programs (ORP) with the Transition to Veteran Program Office (TVPO) to efficiently deliver resources to transitioning service members, members of the National Guard and Reserve, their families and communities worldwide. Both TAP and YRRP funding were consolidated in FY 2023. Resource consolidation has been effective in current operations by streamlining contracts, curriculum, and to include a projected movement to a single Information Technology (IT) platform. BOP initiatives, specifically milestones, are in the process of being updated.

Defense Suicide Prevention Office (DSPO)

Awareness of Support Services

Performance Statement:

Increase awareness of Department of Defense (DoD) support services, such as the Veterans Crisis Line/Military Crisis Line (VCL/MCL) and Military OneSource, as a resource for Service members and their families.

Performance Evaluation:

Increase the level of awareness of DoD support services to 85 percent based on the Status of Forces Survey (SOFS), conducted annually.

Performance Outcome:

Increasing awareness of available DoD support services will ensure Service members and their families are familiar with these critical resources when facing life challenges and when in crisis, thereby increasing protective factors for suicide.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Surveyed measure of awareness of crisis line support services	84 percent	85 percent	87 percent

*FY 2020 Status of Forces Survey Data

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IV. Performance Criteria and Evaluation Summary:

Defense Suicide Prevention Office (DSPO)

Likelihood to Seek Help Using Support Services

Performance Statement:

Increase likelihood of Service members and their families seeking help when needed by using DoD support services, such as the VCL/MCL and Military OneSource, when facing life challenges and when in crisis.

Performance Evaluation:

Increase the likelihood of seeking help when needed by using DoD support services to 65 percent based on the SOFS, conducted annually.

Performance Outcome:

Increasing likelihood to use available DoD support services will ensure Service members and their families seek help using these resources when facing life challenges (prior to such challenges becoming a suicidal crisis), as well as when in crisis.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Surveyed measure of likelihood to seek help using crisis line support services	83 percent	85 percent	87 percent

*FY 2020 Status of Forces Survey data

Sexual Assault Prevention and Response Office (SAPRO)

Assessment & Oversight

A systematic approach to effectively assess and report SAPR Program progress and address programmatic gaps to inform efforts seeking to improve SAPR program effectiveness and maintain a resilient force posture and employment. Assessment is an enduring process of data collection and analytics designed to improve program effectiveness and is embedded within each of the four goals. Our aim is to incorporate responsive, meaningful, and accurate systems of measurement and evaluation into every aspect of our program to determine the impact of our efforts to prevent and respond to sexual assault incidents.

Performance Statement:

Improve Assessment and Oversight to better evaluate SAPR program effectiveness

Performance Evaluation:

Progress will be measured by the percentage of Oversight Program Implementation Tasks completed.

By 2022: 75 percent of intermediate range tasks complete

By 2023: 85 percent of intermediate tasks complete

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By 2024: 95 percent of intermediated tasks complete

Performance Outcome:

O1: Established internal control system that includes processes to identify and assess vulnerabilities and risks related to achieving the objectives of the SAPR Program.

O2: Institutionalized processes to identify deficiencies or pockets of excellence to enhance the SAPR Program further; processes to remediate identified deficiencies.

Advancements in the *Assessment and Oversight* program directly support the National Defense Strategy Lines of Effort, more specifically: Assessment and Oversight implementation will create a cycle of continued SAPR Program evaluation and advancement to foster resiliency and readiness (i.e. Build a More Lethal Force.)

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Percent of Oversight Program Implementation Tasks Completed Target: 1 year 10 percent	75 percent	85 percent	95 percent

Sexual Assault Prevention and Response Office (SAPRO)

Prevention

Achieve sustained reductions in the number of DoD Service members affected by sexual assault by executing effective, comprehensive prevention at all levels and across the career cycle through a fully mature prevention system in which people, data, policy, and resources work together.

Performance Statement:

Fully and effectively implement the updated, newly released Prevention Plan of Action (PPoA) 2.9 across the Department to measurably and systematically reduce sexual assault and other harmful behaviors in the military.

Performance Evaluation:

Progress will be gauged based on PPOA implementation; more specifically SAPRO will gauge progress by the number of PPOA implementing task completed. PPOA 2.0 aligns PPOA objectives to the IRC prevention-related recommendations. So SAPRO's tracking of IRC implementation will also serve as progress implementing PPOA 2.0.

PPOA tasks are divided into Short range, Intermediate range, and Long range tasks. The identified targets for PPoA- 2.0 are reflected in the POAMs DoD components submitted for IRC tracking.

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IV. Performance Criteria and Evaluation Summary:

Sexual Assault Prevention and Response Office (SAPRO)

Response/Victim Assistance

Facilitate victim healing by providing innovative and specialized victim assistance resources, multiple opportunities and pathways to access support resources with the goal of reducing barriers to care, facilitating victim choice, and building trust and confidence in, as well as ultimately increasing engagement with, our response systems.

Performance Statement:

Provide new and improve upon existing Response/Victim Assistance policy and initiatives in order to deliver consistent and effective advocacy for all Service members and their adult dependents, that fosters help-seeking behaviors and reduces stigma for help-seeking, i, promotes advocacy and other methods of recovery care that are victim-centered, trauma-informed, and culturally competent., and restores military unit readiness.

Performance Evaluation:

Progress will be gauged based on Men’s SAPR Plan implementation; more specifically SAPRO will gauge progress by the number of Men’s SAPR Plan implementing tasks completed. The Men’s SAPR Plan is a unified effort to create a gender-specific, research-informed communication plan that will guide and inform the Department’s policies and practices. The goal of the evaluation plan is to identify and exploit data sources that can be used to systematically measure the outcomes of the Men’s SAPR Plan. Finally, as the Men’s SAPR Plan continues to evolve based on IRC-related recommendations, additional question items and measures will become necessary to assess all possible outputs and outcomes. Therefore, the Department will add new items to existing surveys and protocols to capture all of the outcome metrics.

Performance Outcome:

Increase response and resource utilization Institutionalize an evidence-based and research informed victim assistance response system that delivers consistent and effective support to victims of sexual assault within the Department.

Reduce stigma and improved unit climates. Reduce gender disparities in sexual assault reporting

Increased cohesion, morale, and retention.

Improve force readiness and lethality

Improving access to Victim Assistance resources and constantly adapting response systems, policies, and processes directly supports National Defense Strategy Line of Effort 1 -Building a more Lethal Force through commitment to personnel readiness and resiliency.

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Percent of SAPR Men’s Implementation Objectives completed Target: 1-year Target 25 percent	100 percent	100 percent	100 percent

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IV. Performance Criteria and Evaluation Summary:

Sexual Assault Prevention and Response Office (SAPRO)

Governance

Provide a framework of rules and practices by which SAPRO leadership establishes and continuously monitors policies, programs, and procedures to ensure accountability, fairness, and transparency with internal and external stakeholders of the Sexual Assault Prevention and Response Office, in accordance with requirements in Section 583, FY 2012 National Defense Authorization Act (NDAA).

Cultivate subject matter expertise on victim assistance, prevention, forensic science, medical and mental healthcare, and social science to effectively guide the Assessment, Prevention, and Response sub-programs.

Provide Sexual Assault Prevention and Response (SAPR) Program expertise throughout the Department of Defense for public affairs, legislative affairs, strategic planning, and research priority planning.

Consult and advocate excellence in SAPR policy and programs for DoD leadership, Executive Branch agencies, Congress, allies and strategic partners, state and local agencies, academia, the press, federal advisory committees, and the Government Accountability Office.

Performance Statement:

Advocate for new and improve upon existing SAPR policies, programs and procedures to ensure accountability, fairness, and transparency with internal and external stakeholders of the Sexual Assault Prevention and Response Office in order to advocate for excellence in DoD SAPR policy and programs which would enhance military unit readiness.

Performance Evaluation:

Progress will be gauged based on:

- SAPRO engagements to improve the knowledge, skills, and abilities of program stakeholders within the Department of Defense.
- SAPRO public and legislative affairs engagements to advance stakeholder awareness of the DoD SAPR program.

Performance Outcome:

- Improve knowledge skills and abilities of program stakeholders within the Department of Defense, such that all educational activities reach at least 50 people and achieve a satisfaction rating of 3.5 or higher on a scale of 5.
- Improve public, press, and legislative stakeholder access to DoD expertise, ensuring that engagements or products are delivered on the agreed upon date at least 80 percent of the time. (Goal reflects new P&R release approval policy).

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Target: educational activities with at least 50 people rating the event 3.5 or higher on scale of 5	5	5	5
Target: public, press, and legislative stakeholder engagements delivered on the agreed-upon date at least 80 percent of the time.	80	80	80

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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>
Active Military End Strength (E/S) (Total)	68	71	71	3	0
Officer	25	26	26	1	0
Enlisted	43	45	45	2	0
Reservists on Full Time Active Duty (E/S) (Total)	25	24	24	-1	0
Officer	13	13	13	0	0
Enlisted	12	11	11	-1	0
Civilian End Strength (Total)	1,250	1,332	1,338	82	6
U.S. Direct Hire	1,231	1,299	1,305	68	6
Total Direct Hire	1,231	1,299	1,305	68	6
Reimbursable Civilians	19	33	33	14	0
Active Military Average Strength (A/S) (Total)	68	71	71	3	0
Officer	25	26	26	1	0
Enlisted	43	45	45	2	0
Reservists on Full Time Active Duty (A/S) (Total)	25	24	24	-1	0
Officer	13	13	13	0	0
Enlisted	12	11	11	-1	0
Civilian FTEs (Total)	1,256	1,328	1,329	72	1
U.S. Direct Hire	1,237	1,295	1,296	58	1
Total Direct Hire	1,237	1,295	1,296	58	1
Reimbursable Civilians	19	33	33	14	0
Average Annual Civilian Salary (\$ in thousands)	170.6	173.9	182.4	3.2	8.5

**Defense Human Resources Activity
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V. Personnel Summary: (Cont.)

	<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>
Contractor FTEs (Total)	1,625	2,302	2,183	677	-119

Personnel Summary Explanations:

Civilian direct Full-Time Equivalents (FTEs) increased by +1 to support the Independent Review Commission (IRC) on Sexual Assault.

Civilian reimbursable FTEs are unchanged.

Military personnel end strength (E/S) remains unchanged.

Contractor FTEs decreases of -119 from FY 2023 to FY 2024 reflects revised labor contract estimates, reduction of Enterprise Strategic Communications and Knowledge Management contracts, as well as increased accuracy of contractor FTEs for Enterprise Administrative support contract task orders.

**Defense Human Resources Activity
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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 SCHEDULES	211,085	8,718	5,380	225,183	11,322	-79	236,426
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	211,085	8,718	5,380	225,183	11,322	-79	236,426
308 TRAVEL OF PERSONS	1,866	39	2,914	4,819	106	-187	4,738
0399 TOTAL TRAVEL	1,866	39	2,914	4,819	106	-187	4,738
416 GSA SUPPLIES & MATERIALS	0	0	7	7	0	1	8
417 LOCAL PURCH SUPPLIES & MAT	0	0	627	627	13	-258	382
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	634	634	13	-257	390
633 DLA DOCUMENT SERVICES	0	0	1,300	1,300	28	-136	1,192
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	19,068	614	-17,876	1,806	117	3,341	5,264
672 PRMRF PURCHASES	0	0	9,314	9,314	1,357	-1,694	8,977
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	6,470	6,470	421	-6,891	0
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	3,291	180	24	3,495	27	716	4,238
0699 TOTAL OTHER FUND PURCHASES	22,359	794	-768	22,385	1,950	-4,664	19,671
771 COMMERCIAL TRANSPORT	48	1	201	250	5	-106	149
0799 TOTAL TRANSPORTATION	48	1	201	250	5	-106	149
912 RENTAL PAYMENTS TO GSA (SLUC)	405	9	70	484	11	0	495
913 PURCHASED UTILITIES (NON-FUND)	1,306	27	-9	1,324	29	-994	359
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,518	74	-2,639	953	21	-153	821
915 RENTS (NON-GSA)	9,287	195	-7,469	2,013	44	-3	2,054
917 POSTAL SERVICES (U.S.P.S)	898	19	-300	617	14	-240	391
920 SUPPLIES & MATERIALS (NON-FUND)	97,923	2,056	-98,554	1,425	31	267	1,723
921 PRINTING & REPRODUCTION	10	0	170	180	4	-81	103
922 EQUIPMENT MAINTENANCE BY CONTRACT	16,330	343	-11,382	5,291	116	29,552	34,959

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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	
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,001	42	1,779	3,822	84	-8	3,898
925 EQUIPMENT PURCHASES (NON-FUND)	5,035	106	-296	4,845	107	3,393	8,345
932 MGT PROF SUPPORT SVCS	168,465	3,538	-153,611	18,392	405	143,360	162,157
933 STUDIES, ANALYSIS & EVAL	17,986	378	-7,393	10,971	241	13,983	25,195
934 ENGINEERING & TECH SVCS	4,841	102	-4,943	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	3,606	3,606	79	5,282	8,967
937 LOCALLY PURCHASED FUEL (NON-FUND)	23	-2	-21	0	0	0	0
987 OTHER INTRA-GOVT PURCH	1,100	23	224,286	225,409	4,959	-140,692	89,676
988 GRANTS	30,339	637	-8,233	22,743	500	-23,243	0
989 OTHER SERVICES	23,026	484	457,984	481,494	10,593	-381,423	110,664
990 IT CONTRACT SUPPORT SERVICES	279,579	5,871	-276,049	9,401	207	313,000	322,608
0999 TOTAL OTHER PURCHASES	662,072	13,902	116,996	792,970	17,445	-38,000	772,415
9999 GRAND TOTAL	897,430	23,454	125,357	1,046,241	30,841	-43,293	1,033,789

Fiscal Year 2024 Budget Estimates

Defense Human Resources Activity Cyber



March 2023

**Defense Human Resources Activity - Cyber
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide 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>
DHRA Cyber	17,622	405	8,086	26,113	575	829	27,517

I. Description of Operations Financed:

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

The DHRA FY2024 cybersecurity budget is used to support the secure operation of the information systems that enable DHRA to successfully execute its mission to:

- Organize, direct, and manage all assigned resources, to include the programs described herein;
- Maintain a central repository of the Department of Defense (DoD) Human Resource (HR) information, both current and historic;
- Provide rapid data-driven analytic solutions to support the decision-making needs to effectively maintain the readiness of the All-Volunteer Force.
- Administer the sexual assault prevention and response policies and programs for DoD;
- Administer transition assistance programs for the DoD Service members leaving active duty;
- Serve as the single focal point for commercial travel within the DoD and centrally manage all commercial travel programs;
- Administer the program that distributes DoD identification cards to members of the Military, DoD civilians, contractors, and other eligible personnel
- Serve as the authoritative source of identification and authentication of DoD-affiliated personnel for credentialing, identity protection, security, entitlements, and benefits verification.
- Administer the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA), as most recently amended by the Military Overseas Voter Empowerment Act (MOVE Act);
- Provide assistive technology to allow DoD and federal employees with disabilities to access electronic and information technology;

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I. Description of Operations Financed: (Cont.)

- Provide assistance to Service members and Veterans to pursue their educational goals and earn degrees or certifications during and after their service.

In particular, the DHRA Cybersecurity budget is used to deliver and enhance a cybersecurity program that safeguards DHRA information infrastructure and data assets from unauthorized use, disclosure, modification, damage or loss by implementing standardized security practices in planning, implementation, management, and operations that foster a secure operating environment by:

- Defending, mitigating and securing current and future systems, networks and infrastructure against cyber threats;
- Operating continuous monitoring and assessment tools, such as network and host vulnerability scanners, compliance scanners, and intrusion detection systems;
- Strengthening technical measures to maintain an agile and resilient network and infrastructure
- Provide incident response for identified cybersecurity incidents;
- Developing and enforcing policy to support this mission and educating DHRA associates about security requirements;
- Regularly assessing systems using Risk Management Framework (RMF) methodologies;
- Providing security architecture consulting to DHRA programs requiring additional guidance.

Narrative Explanation of Changes:

The FY 2024 DHRA Cyber budget represents a net programmatic increase of \$0.829 million with a price growth of \$0.575 million.

Cyber Funding:

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
17,622	26,113	27,517

Defense Civilian Personnel Advisory Service (DCPAS):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
38	0	0

DCPAS's goals and objectives are in direct alignment with the DoD Strategic Goals and the National Defense Strategy goal of recruiting, developing and retaining an agile, information-advantaged, motivated, diverse and highly skilled Total Force which can react appropriately to the ever changing and dynamic threat landscape. Funding in the Cyber arena supports Cybersecurity for the Defense Competency Assessment Tool (DCAT) Cloud instance within DCPAS. The Army Command, Control, Computers, Communications, Cyber, Intelligence, Surveillance, and Reconnaissance (C5ISR) Center as a Cybersecurity Service Provider (CSSP) will provide the necessary cybersecurity support for subscribers in

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I. Description of Operations Financed: (Cont.)

accordance with DoD and the National Institute of Standards and Technology (NIST) cybersecurity standards. Cloud service offerings (CSO) are cloud services compliant as outlined in the DoD Chief Information Officer (CIO) memorandum dated November 15, 2017, titled Department of Defense Cybersecurity.

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
FY 2022	FY 2023	FY 2024
14	103	103

This is for DSPO's Military Mortality Database (MMDB). This is to fund on-going cyber services, to include contracts and procurements to establish policy, procedures, process controls, compliance with orders and directives, incident response, system protections and tools. This includes capabilities to detect, monitor, analyze, respond to, report on, and prevent cybersecurity incidents.

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

- Defense Enrollment Eligibility Reporting System (DEERS)
- Enterprise Data Service (EDS)
- Enterprise Human Resource Information System (EHRIS)
- Identity Credential Management (ICM)
- Personnel Accountability and Security (PAS)

Cybersecurity funding supports the sustainment of DMDC's Cyber tools, enterprise security engineering, auditing, continuous monitoring, incident response, and compliance reporting. These costs and services are shared across all of DMDC's Programs to provide efficiencies of scale and allow the specialization of the cybersecurity professionals that provide the support. Cybersecurity funding is also used to acquire Cybersecurity Service Provider support for supported systems.

DMDC - Defense Enrollment Eligibility Reporting System (DEERS):

(Dollars in Thousands)		
FY 2022	FY 2023	FY 2024
2,177	3,244	5,013

Cybersecurity funding provides the DEERS portfolio with access to DMDC's continuous monitoring program, cybersecurity tools, audits, incident response, risk management support, and security engineering services.

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I. Description of Operations Financed: (Cont.)

DMDC - Enterprise Data Service (EDS):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
4,926	4,924	4,548

Cybersecurity funding provides the EDS portfolio with access to DMDC’s continuous monitoring program, cybersecurity tools, audits, incident response, risk management support, and security engineering services.

DMDC - Enterprise Human Resource Information System (EHRIS):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
2,183	2,080	2,116

Cybersecurity funding provides the EHRIS portfolio with access to DMDC’s continuous monitoring program, cybersecurity tools, audits, incident response, risk management support, and security engineering services.

DMDC - Identity Credential Management (ICM):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
2,992	9,193	9,476

Cybersecurity funding provides the ICM portfolio with access to DMDC’s continuous monitoring program, cybersecurity tools, audits, incident response, risk management support, and security engineering services.

DMDC - Personnel Accountability and Security (PAS):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
2,269	2,161	2,289

Cybersecurity funding provides the PAS portfolio with access to DMDC’s continuous monitoring program, cybersecurity tools, audits, incident response, risk management support, and security engineering services.

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I. Description of Operations Financed: (Cont.)

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

- DoD Office of the Actuary (OACT)
- Office of People Analytics (OPA)

The Office of the Actuary does not have any specific cyber requirements.

DPAC - Office of People Analytics (OPA):

(Dollars in Thousands)		
FY 2022	FY 2023	FY 2024
385	796	801

Cyber funding is used by OPA for necessary annual audits under the Risk Management Framework (RMF) and for Cyber Security Service Provider (CSSP) support for our testing and recruiting related applications.

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

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

DSSC – Advanced Distributed Learning (ADL)

The ADL program is in the process of transitioning from OSD (P&R) to DHRA and all ADL requirements to include funding will be in DHRA DSSC starting on 1 October 2022. ADL Cyber requirements and estimated funding will be included in FY 2025.

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I. Description of Operations Financed: (Cont.)

DSSC – Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
369	111	113

The Computer/Electronic Accommodations Program (CAP), which is recognized by the U.S. Office of Personnel Management as a model strategy to increase DoD Federal employment of individuals with disabilities, has provided over 227,000 accommodations to DoD civilian employees and Service members since its inception. CAP is widely considered the go-to source on providing effective assistive technology (AT) solutions. These functions would not be possible without the use of CAP's CAPX/Activity and Reporting Management System (ARMS) Defense Business System, which is hosted by the Defense Manpower Data Center (DMDC). DMDC's role as host includes network and cyber security support. Additionally, DMDC provides cyber security for the Exhibit Arts fulfillment contract platform used to support CAP's outreach efforts.

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

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
280	0	330

DANTES cyber activities support two IT investments: DoD Voluntary Education Partnership Memorandum of Understanding (DoD MOU) and the Joint Services Transcript (JST). DoD policy requires educational institutions that wish to participate in the DoD Tuition Assistance (TA) Program to sign the MOU conveying the commitments and agreements between the educational institution and the DoD prior to an educational institution receiving funds from a service's TA program. JST is an official academic record that provides colleges and universities with documented evidence of professional military education, training, prior learning, and occupation experiences achieved by service members and veterans. Cyber security activities to support these two IT investments include contractor support to complete DoD Risk Management Framework accreditation requirements (e.g. Cyber Security Service Provider (CSSP), Authorization to Operate (ATO) validations).

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

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
202	266	268

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I. Description of Operations Financed: (Cont.)

Supports the cybersecurity requirements for DLNSEO's information technology systems. Funding is used to ensure compliance with Risk Management Framework (RMF) responsibilities and activities for DLNSEO's information technology systems, and to obtain cybersecurity services including continuous monitoring, incident response and compliance reporting for DLNSEO's information technology systems and users.

DSSC – Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
361	361	366

The DTMO's cyber activities support two DTMO IT investments, DTMO Passport and Oracle Service Cloud. The DTMO Passport is DTMO's network infrastructure currently hosted at Ft. Detrick, MD and is scheduled to move to DHRA's Oracle Cloud Infrastructure (OCI) environment in FY 2023. Passport consists of DTMO's travel data repository, Commercial Travel Information Management (CTIM) database, and over 30 applications that support the travel enterprise. Oracle Service Cloud, commonly known as the Ticket Management System (TMS), is a SaaS product used by the Travel Assistance Center to manage travel help desk ticket submitted by the DoD travel community. Cyber security activities to support these two IT investments, include: Cyber Security Service Provider (CSSP) support, Cyber Scanning Tools licenses (Passport only), Security Control Assessment – Validation (SCA-V).

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

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
433	343	347

Cybersecurity functions supporting ESGR include prevention of, damage to, protection of, and restoration of ESGR's web applications to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation. ESGR's systems are hosted at the Defense Information Systems Agency (DISA), which provides comprehensive services for monitoring and analysis of network traffic entering and exiting network boundaries. ESGR also shares in the costs for EventPLUS and Exhibit Arts Fulfillment System cybersecurity services. Specifically, external vulnerability scans, web vulnerability scanning, malware notification protection, and attack sensing and warning. Additionally, cybersecurity functions include contractor support for DoD Risk Management Framework accreditation requirements.

**Defense Human Resources Activity - Cyber
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I. Description of Operations Financed: (Cont.)

DSSC – Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
107	96	97

FVAP’s cyber needs are integrated into our entire core mission of being able to provide information and assistance to those in the military, their spouses, and overseas citizens to make sure they have the tools and knowledge to be able to vote anywhere in the world. Our website is an integrated content management system. The online assistant, also called R3, directly assists voters with completing two FVAP-prescribed forms, the Federal Post Card Application and the Federal Write-In Absentee Ballot. The FVAP Portal also consists of a database back end to support reporting of voting assistance metrics from voting assistance officers all over the world on U.S. military bases. With all of our functions we make updates and enhancements as needed to better the functionality and security of the system. Our enhancements are covered by IT Coalition and our security, through CSSP, is covered by C5ISR.

DSSC – Military-Civilian Transition Office (MCTO):

MCTO’s mission is to continually improve the delivery of resources, information, and assistance provided through the programs, promoting their effective and efficient support of transitioning Service members and members of the National Guard and Reserve, their families, and communities worldwide. The table below reflects the MCTO combined funding beginning in FY 2023.

(Dollars in Thousands)		
<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
563	1,345	1,365

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

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

**Defense Human Resources Activity - Cyber
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I. Description of Operations Financed: (Cont.)

DSSC – MCTO / Transition Assistance Program (TAP):

The MCTO Transition Assistance Program (TAP) provides information, training, counselling, and tools to ensure the approximately 200,000 Service Members retiring, separating, or being released from Active Duty annually are successful in their transition to civilian life. The Transition Assistance Program's Information Technology (TAP-IT) suite, put into production in 2013, is a crucial piece in the overall TAP process. The TAP-IT suite provides data collection and reporting capability to the Department of Defense (DoD) in support of Title 10, U.S. Code, Chapter 58 as well as DoD policy, "Transition Assistance for Military Personnel." The TAP-IT System is the Enterprise DoD System of Record regarding the Veterans Opportunity to Work (VOW) to Hire Heroes Act compliance, ensuring that all eligible transitioning Service Members meet the required DoD Career Readiness Standards (CRS), as well as supporting collection of required data for Service Members having a viable Individual Transition Plan or receiving a "warm handover" to the interagency partners for post-transition Services.

The TAP-IT suite is the DoD-wide source for capturing transitioning Service members' TAP course attendance and documenting transition progress on an electronic DD Form 2648 across the Services. MCTO and the military Services are currently executing FY 2019 National Defense Authorization Act (NDAA) mandated changes, the Government Accountability Office (GAO) 2018 report recommended improvements and subsequent major changes that have resulted in a DoD policy to modify the CRS. DoD requires Service Members to meet with a TAP Counselor for their initial counseling prior to their pre-separation counseling and transition from Service if they have served on active duty for 180 continuous days. The mandated NDAA changes as well as the DoD and GAO recommendations require modification to both the electronic and pdf DD Form 2648 "Pre-separation Counseling Checklist for Active Component (AC), Active Guard Reserve (AGR), Active Reserve (AR), Full Time Support (FTS), and Reserve Program Administrator (RPA) Service Members", increase reporting requirements, and necessitate new development for adding a client management capability to the TAP-IT suite. These functions would not be possible without the use of TAP-IT, which is hosted by the Defense Manpower Data Center (DMDC). DMDC's role as host includes cyber security support. Additionally, there are cyber security efforts to safeguard personally identifiable information (PII).

DSSC – MCTO / Yellow Ribbon Reintegration Program (YRRP):

The MCTO Yellow Ribbon Reintegration Program (YRRP) is a Department of Defense-wide effort to promote the well-being of National Guard and Reserve Component members, their families and communities, by connecting them with resources throughout the deployment cycle through in-person and/or online events. Through Yellow Ribbon Reintegration events, Service members and loved ones connect with local resources before, during, and after deployments. The EventPLUS application is a DoD-wide tool supporting Reserve Component program managers and event planners in the implementation, management, evaluation, and budgeting of in-person and online events. Additionally, the EventPLUS application provides a 24/7 resource for National Guard and Reserve Component Service members where they can access on-demand trainings, deployment-related resources, and search and register for upcoming YRRP events in their local areas.

Cybersecurity functions include prevention of, damage to, protection of, and restoration of EventPLUS to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation. EventPLUS is hosted through Amazon Web Services (government) and actively

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I. Description of Operations Financed: (Cont.)

monitored by the Combat Capabilities Development Command (CCDC) C5ISR Center, which provides comprehensive services for monitoring and analysis of network traffic entering and exiting network boundaries. Specifically, external vulnerability scans, web vulnerability scanning, malware notification protection, and attack sensing & warning. Additionally, cybersecurity functions include contractor support for DoD Risk Management Framework accreditation requirements.

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
FY 2022	FY 2023	FY 2024
323	1,090	285

The Department, under the guidance of the Sexual Assault Prevention and Response Office (SAPRO), has worked to improve its programs in an effort to provide military sexual assault survivors with a full range of best-in-class support services. Funding for the Defense Sexual Assault Incident Database (DSAID) greatly assists the Military Service sexual assault prevention and response (SAPR) program management and DoD SAPRO oversight activities. DSAID serves as the DoD's SAPR source for internal and external requests for statistical data on sexual assault in accordance with section 563 of Fiscal Year (FY) 2009 National Defense Authorization Act (NDAA). Funding realigned to the Defense Manpower Data Center (DMDC)/Enterprise Data Service (EDS) for Defense Sexual Assault Information Database (DSAID) System Management in support of the Independent Review Commission (IRC) on Sexual Assault in the Military recommendations.

DOD Safe Helpline is the Department's sole 24/7, anonymous, confidential hotline for members of the DOD community affected by sexual assault. The Safe Helpline offers specialized services including crisis intervention support and resource referrals to survivors, their families, and other DoD Stakeholders. NDAA FY 2015, Section 545; and DoD policy.

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
Defense Civilian Personnel Advisory Service (DCPAS)	\$38	\$0	\$0	0.00%	\$0	\$0	\$0
Defense Suicide Prevention Office (DSPO)	\$14	\$103	\$0	0.00%	\$103	\$103	\$103
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	\$2,177	\$3,244	\$0	0.00%	\$3,244	\$3,244	\$5,013
DMDC - Enterprise Data Services (EDS)	\$4,926	\$4,924	\$0	0.00%	\$4,924	\$4,924	\$4,548
DMDC - Enterprise Human Resources Information System (EHRIS)	\$2,183	\$2,080	\$0	0.00%	\$2,080	\$2,080	\$2,116
DMDC - Identity Credential Management (ICM)	\$2,992	\$9,193	\$0	0.00%	\$9,193	\$9,193	\$9,476
DMDC - Personnel Accountability (PA)	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
DMDC - Personnel Accountability and Security (PAS)	\$2,269	\$2,161	\$0	0.00%	\$2,161	\$2,161	\$2,289
DPAC - Office of People Analytics (OPA)	\$385	\$796	\$0	0.00%	\$796	\$796	\$801
DSSC - Computer/Electronic Accommodations Program (CAP)	\$369	\$111	\$0	0.00%	\$111	\$111	\$113
DSSC - Defense Activity for Non-Traditional Education Support (DANTES)	\$280	\$0	\$0	0.00%	\$0	\$0	\$330
DSSC - Defense Language and National Security Education Office (DLNSEO)	\$202	\$266	\$0	0.00%	\$266	\$266	\$268
DSSC - Defense Travel Management Office (DTMO)	\$361	\$361	\$0	0.00%	\$361	\$361	\$366
DSSC - Employer Support of the Guard and Reserve (ESGR)	\$433	\$343	\$0	0.00%	\$343	\$343	\$347
DSSC - Federal Voting Assistance Program (FVAP)	\$107	\$96	\$0	0.00%	\$96	\$96	\$97
DSSC - Military-Civilian Transition Office (MCTO)	\$563	\$1,345	\$0	0.00%	\$1,345	\$1,345	\$1,365

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

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023			Current <u>Enacted</u>	FY 2024 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Sexual Assault Prevention and Response Office (SAPRO)	<u>\$323</u>	<u>\$1,090</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,090</u>	<u>\$1,090</u>	<u>\$285</u>
Total	\$17,622	\$26,113	\$0	0.00%	\$26,113	\$26,113	\$27,517

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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	\$26,113	\$26,113
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	26,113	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	26,113	
Supplemental	0	
Reprogrammings	0	
Price Changes		575
Functional Transfers		0
Program Changes		829
CURRENT ESTIMATE	26,113	27,517
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$26,113	\$27,517

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

FY 2023 President's Budget Request (Amended, if applicable)	\$26,113
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	\$26,113
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	\$26,113
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.....	\$26,113
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$26,113
6. Price Change	\$575
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$3,013
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$3,013
1) DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	\$1,698
+\$1,680 thousand - Cyber contract cost increase due to corresponding investment into the enhancement of DHRA's continuous monitoring operations and Risk Management Framework (RMF) accreditation processes to right size DHRA's cyber capabilities.	
+\$18 thousand - Increase in Cyber requirements.	
(FY 2023 Baseline: \$3,244 thousand; 0 FTEs)	
2) DMDC - Enterprise Data Services (EDS).....	\$814

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

+ \$814 thousand - Funding realigned to the Defense Manpower Data Center (DMDC)/Enterprise Data Service (EDS) for Defense Sexual Assault Information Database (DSAID) System Management in support of the Independent Review Commission (IRC) on Sexual Assault in the Military recommendations.
(FY 2023 Baseline: \$4,924 thousand; 0 FTEs)

3) DMDC - Identity Credential Management (ICM) \$81
+ \$81 thousand - ICM Program costs are increasing due to deployment of additional identity-focused cybersecurity toolsets used to protect its data (such as logging/SIEM capabilities and continuous monitoring toolsets).
(FY 2023 Baseline: \$9,193 thousand; 0 FTEs)

4) DMDC - Personnel Accountability and Security (PAS) \$80
+ \$80 thousand - Cyber contract cost increase due to corresponding investment into the enhancement of DHRA's continuous monitoring operations and Risk Management Framework (RMF) accreditation processes to right size DHRA's cyber capabilities.
(FY 2023 Baseline: \$2,161 thousand; 0 FTEs)

5) DSSC - Defense Activity for Non-Traditional Education (DANTES) \$330
+ 330 thousand - Realign funding to Cyber from Voluntary Education Non-cyber per recent contract awards to reflect the proper classification.
(FY 2023 Baseline: \$0 thousand; 0 FTEs)

6) DSSC - Federal Voting Assistance Program (FVAP).....\$2
+ \$2 thousand - Increase in portal enhancements for DMDC cyber hardening.
(FY 2023 Baseline: \$96 thousand; 0 FTEs)

7) DSSC - Military-Civilian Transition Office (MCTO).....\$8
+ \$8 thousand - Increase in IT Contract Support Services.
(FY 2023 Baseline: \$1,345 thousand; 0 FTEs)

9. Program Decreases \$-2,184

a) Annualization of FY 2023 Program Decreases \$0

b) One-Time FY 2023 Increases \$0

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

c) Program Decreases in FY 2024	\$-2,184
1) Defense Suicide Prevention Office (DSPO).....	\$-2
-\$2 thousand - Efforts to consolidate DHRA cybersecurity services across the Field Activity have begun generating efficiencies that reduced individual program spend. (FY 2023 Baseline: \$103 thousand; 0 FTEs)	
2) DMDC - Enterprise Data Services (EDS).....	\$-1,298
-\$1,298 thousand - Cyber EDS FY 2023 budget included implementation/adoption costs. FY 2024 costs decreases as we move from implementation to maintenance and sustainment costs of cyber tools. (FY 2023 Baseline: \$4,924 thousand; 0 FTEs)	
3) DMDC - Enterprise Human Resources Information System (EHRIS)	\$-10
-\$10 thousand - Program decrease is related to a reduction in the number of Authority to Operate (ATO) validations. As the EHRIS cyber program matures, ATOs will be issued for longer durations, eliminating the need for annual revalidation work. (FY 2023 Baseline: \$2,080 thousand; 0 FTEs)	
4) DPAC - Office of People Analytics (OPA)	\$-13
-\$13 thousand - Small decrease in annual Risk Management Framework (RMF) audit across all accredited platforms. (FY 2023 Baseline: \$796 thousand; 0 FTEs)	
5) DSSC - Defense Language and National Security Education Office (DLNSEO)	\$-4
-\$4 thousand - Efforts to consolidate DHRA cybersecurity services across the Field Activity have begun generating efficiencies that reduced individual program spend. (FY 2023 Baseline: \$266 thousand; 0 FTEs)	
6) DSSC - Defense Travel Management Office (DTMO)	\$-3
-\$3 thousand - Reduction in cyber support services as a result of the migration to an enterprise cloud environment. (FY 2023 Baseline: \$361 thousand; 0 FTEs)	
7) DSSC - Employer Support of the Guard and Reserve (ESGR)	\$-4

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

-\$4 thousand - Efforts to consolidate DHRA cybersecurity services across the Field Activity have begun generating efficiencies that reduced individual program spend.
(FY 2023 Baseline: \$343 thousand; 0 FTEs)

8) DSSC - Federal Voting Assistance Program (FVAP)..... \$-3
-\$3 thousand - Efforts to consolidate DHRA cybersecurity services across the Field Activity have begun generating efficiencies that reduced individual program spend.
(FY 2023 Baseline: \$96 thousand; 0 FTEs)

9) DSSC - Military-Civilian Transition Office (MCTO)..... \$-18
-\$18 thousand - Efforts to consolidate DHRA cybersecurity services across the Field Activity have begun generating efficiencies that reduced individual program spend.
(FY 2023 Baseline: \$1,345 thousand; 0 FTEs)

10) Sexual Assault Prevention and Response Office (SAPRO) \$-829
-\$814 thousand - Funding realigned to the Defense Manpower Data Center (DMDC)/Enterprise Data Service (EDS) for Defense Sexual Assault Information Database (DSAID) System Management in support of the Independent Review Commission (IRC) on Sexual Assault in the Military recommendations.
-\$15 thousand - Reduction in contract support services resulting from the Cybersecurity and Risk Management Framework (RMF) expertise in support of the SafeHelpline (SHL) Authorization to Operate (ATO).

(FY 2023 Baseline: \$1,090 thousand; 0 FTEs)

FY 2024 Budget Request..... \$27,517

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IV. Performance Criteria and Evaluation Summary:

Defense Suicide Prevention Office (DSPO)

DSPO / Cyber

Performance Statement: Increase the number of Authority to Operate (ATO) decisions issued for a period greater than one year.

Performance Evaluation: 50 percent of ATOs issued for a period greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to DSPO/DHRA networks; an increased number of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
	1	1	1

Remarks: DSPO, in conjunction with DMDC, maintains one ATO.

FY 2022: DSPO should receive a three-year ATO for the Military Mortality Database (MMDB).

FY 2023: The MMDB will be two years into a three-year ATO.

FY 2024: Continuing to get to three-year ATO

Defense Manpower Data Center (DMDC)

Defense Enrollment Eligibility Reporting System (DEERS) / Cyber

Performance Statement: Increase number of Authority to Operate (ATO) issued for more than one year.

Performance Evaluation: 50 percent of ATOs issued for greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Three-year ATOs issued	10 percent	20 percent	30 percent

Remarks: Current FY 2022 at 0 percent

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IV. Performance Criteria and Evaluation Summary:

Defense Manpower Data Center (DMDC)

Enterprise Data Services (EDS) / Cyber

Performance Statement: Increase number of ATOs issued for more than one year.

Performance Evaluation: 50 percent of ATOs issued for greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Three-year ATOs issued	10 percent	20 percent	30 percent

Remarks: Current FY 2022 at 18 percent

Performance Statement: Increase deployment of Cybersecurity Monitoring Tools.

Performance Evaluation: 85 percent coverage for all cyber tools.

Performance Outcome: Increased tool coverage will correspond with increased ability to detect and respond to cybersecurity risks, threats and vulnerabilities.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Cybersecurity tool coverage	85 percent	95 percent	95.5 percent

Remarks:

Performance Statement: Increase privileged user account compliance with Account Management Policy requirements.

Performance Evaluation: 90 percent compliance with policy requirements.

Performance Outcome: User accounts that comply with organizational and Departmental account policies present lower risk to the network and indicate a more robust privileged account program.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Percent Compliant privileged user accounts	Not Available	100 percent	100 percent

Remarks:

Performance Statement: Reduce number of security breaches.

Performance Evaluation: No more than one root or user-level intrusion.

Performance Outcome: Reducing the number of security breaches protects Department data and networks.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Root-level or User-Level Intrusions	1	0	0

Defense Manpower Data Center (DMDC)

Enterprise Human Resource Information Systems (EHRIS) / Cyber

Performance Statement: Increase number of ATOs issued for more than one year.

Performance Evaluation: 50 percent of ATOs issued for greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Three-year ATOs issued	10 percent	20 percent	30 percent

Remarks: Current FY 2022 at 13 percent

Defense Manpower Data Center (DMDC)

Identity Credential Management (ICM) / Cyber

Performance Statement: Increase number of ATOs issued for more than one year.

Performance Evaluation: Receive three-year ATO for all programs in ICM that require an ATO.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Three-year ATOs issued	10 percent	20 percent	30 percent

Remarks: Current FY 2022 at 20 percent

Defense Manpower Data Center (DMDC)

Personnel Accountability and Security (PAS) / Cyber

Performance Evaluation: Receive one-year ATOs for Personnel Accountability NIPR programs.

Performance Outcome: ATOs issued for greater than three years indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Three-year ATOs issued	10 percent	20 percent	30 percent

Remarks: Current FY 2022 at 25 percent

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

- DoD Office of the Actuary (OACT)
- Office of People Analytics (OPA)

The Office of the Actuary does not have any specific cyber requirements.

DPAC - Office of People Analytics (OPA)

OPA / Cyber

Performance Statement: Maintain active Authority to Operate (ATO) across all OPA accreditation boundaries.

Performance Evaluation: 100 percent of OPA accreditation boundaries have an active ATO.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome: ATOs are required to continue to provide recruiting, testing, and analytic support to the Department and present less risk to DMDC/DHRA networks and supported enclaves.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
100 percent of OPA accreditation boundaries have an active ATO	100 percent	100 percent	100 percent

Defense Support Service Center (DSSC) manages eight DHRA programs

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

DSSC – Advanced Distributed Learning (ADL)

Advanced Distribute Learning (ADL)/Cyber

The ADL program is in the process of transitioning from OSD (P&R) to DHRA and all ADL requirements to include funding will be in DHRA DSSC beginning on 1 October 2022. ADL Cyber Performance Statements, Evaluations and Outcomes will be included in FY 2025.

DSSC - Computer/Electronic Accommodations Program (CAP)

Computer/Electronic Accommodations Program (CAP)/Cyber

Performance Statement: Defense Manpower Data Center (DMDC) Cybersecurity Service Provider (CSSP) provides 24/7 network defense, vulnerability assessment, and incident response services. CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. DMDC identifies vulnerabilities in the CAP web applications,

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IV. Performance Criteria and Evaluation Summary:

database, and public-facing website. DMDC CSSP helps to achieve DoD policy compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for CAP Public Website and Internal Management Portal that provides Web Vulnerability Scanning (WVS) support to assist CAP with vulnerabilities with respect to public facing web presence.

Performance Outcome: DMDC conducts required scans and report any vulnerabilities identified.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Submit Assessment Scans.	2	4	4

Remarks: None.

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

Defense Activity for Non-Traditional Education Support (DANTES)/Cyber

Defense Activity for Non-Traditional Education Support (DANTES) DoD Voluntary Education Partnership Memorandum of Understanding (DoD MOU) and the Joint Services Transcript (JST)/Cyber

Performance Statement: Increase the number of Authority to Operate (ATO) decisions issued.

Performance Evaluation: 50 percent of ATOs issued for a period greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to DANTES/DMDC/DHRA networks; an increased number of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Submit full DoD MOU/JST RMF artifacts/documentation into eMASS for DMDC review.	0	2	1

FY 2023: DANTES DoD MOU program will undergo an external ATO validation and submit a request for a one year ATO with conditions. The migration to the contractor government cloud will be complete and the ATO package submitted to DMDC. JST will begin the process of drafting their ATO package.

FY 2024: DoD MOU will undergo an additional review to obtain a 3 year ATO without conditions.

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IV. Performance Criteria and Evaluation Summary:

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

Defense Language and National Security Education Office (DLNSEO)/Cyber

Performance Statement: Increase the number of Authority to Operate (ATO) decisions issued for a period greater than one year.

Performance Evaluation: 50 percent of ATOs issued for a period greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to DLNSEO/DHRA networks; an increased number of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Active ATOs issued for greater than one year	100 percent	100 percent	100 percent

Remarks: DLNSEO maintains two ATOs, for its National Language Service Corps and National Security Education Program systems. Both were issued three-year ATOs in FY 2019.

FY 2022: Both systems will be targeted for three-year ATO renewal this FY.

FY 2023: Both ATOs will be maintained.

FY 2024: Both ATOs will be maintained.

DSSC - Defense Travel Management Office (DTMO)

Defense Travel Management Office (DTMO)/Cyber

Performance Statement: Sustain ATOs in accordance to RMF & DHRA guidelines to maintain a secure and achieve 3-year ATOs.

Performance Evaluation: 50 percent of ATOs issued for a period greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to DoD networks; an increased number of longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
# of ATOs approved	3	1	0

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IV. Performance Criteria and Evaluation Summary:

Remarks: As of FY 2022, DTMO maintains three ATOs, DTMO Passport/Ft. Detrick, DTMO Passport/OCI, and Oracle Service Cloud (also known as Ticket Management System). FY 2023, DTMO will submit an ATO extension for the Passport/Ft. Detrick.

FY 2022: The DTMO successfully achieved a 1-year ATO for the Passport Ft. Detrick environment to allow for time to complete migration to OCI. However, the Passport OCI migration was delayed until FY 2023. An external ATO validation was not conducted in FY 2022 for Passport OCI environment (as previously forecasted), because a determination was made that an external ATO validation will was required.

The DTMO successfully achieved a 3-year ATO for the Passport OCI environment, it will expire May 12, 2025.

The Oracle Service Cloud external ATO validation was conducted, an ATO package was submitted and resulted in a 3-year ATO, expiring in March 21, 2025.

FY 2023: The DTMO will request an ATO extension for the Passport Ft. Detrick environment due to the delay in migration schedule.

FY 2024: DTMO will be in sustainment mode for both ATOs, DTMO Passport OCI and Oracle Service Cloud, and begin preparation for an ATO package submissions in FY 2025.

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

Employer Support of the Guard and Reserve (ESGR)/Cyber

Performance Statement:

Cybersecurity Service Provider (CSSP) Services Vulnerability Analysis and Assessment (VAA) Support services are vital, proactive activities to help determine the vulnerability posture of DOD assets. Vulnerability assessments apply a variety of techniques to identify vulnerabilities in web applications and the CSSP office helps achieve DoD policy compliance. VAA support provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation:

Provide Web Vulnerability Scanning (WVS) support to assist ESGR with vulnerability identification of DoD Whitelisted websites in accordance with USCYBERCOM TASKORD 13-0613 with respect to public facing web presence.

Performance Outcome:

Defense Information Systems Agency (DISA) conduct required scans and report any vulnerabilities identified. ESGR receives scan results from DISA, Center, then works with appropriate offices to resolve issues identified.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Complete two WVS assessment scans and provide associated reports	2	2	2

Remarks:

ESGR works with partners to ensure software meets DoD security requirements, applying vendor and custom code patches to improve security posture.

Performance Statement:

The Exhibit Arts Fulfillment System contractor will create, write and edit the RMF documents to include: System Security Plan, Security Design, Network Architecture, Hardware/Software Inventory, Plan of Action and Milestones (POA&Ms), Risk Assessments, Security Controls, Contingency Planning, Patch Management Plans, Incident Response Plans, Continuous Monitoring Plans, Security Categorization, and Common Control Identifiers (CCIs) including Privacy Controls to ensure the overall security posture of the network/IS.

Performance Evaluation:

Establish appropriate administrative, technical, and physical safeguards to protect any and all nonpublic Government data to ensure the confidentiality, integrity, and availability of government data. All Information Technology Systems will compliance DoD Risk Management Framework (RMF) guidance.

Performance Outcome:

Required documentation uploaded and validated against security control checks per DoD standards concerning Risk Management Framework (RMF) as documented in the Enterprise Mission Assurance Support Service (eMASS).

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
RMF documentation uploaded and validated in eMass	95 percent	95 percent	95 percent

Remarks:

Support contractor has uploaded required documentation and Defense Manpower Data Center staff is scheduled to conduct validation during the fourth quarter of FY 2022.

DSSC - Federal Voting Assistance Program (FVAP)

Federal Voting Assistance Program (FVAP)/Cyber

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IV. Performance Criteria and Evaluation Summary:

Performance Statement: The C5ISR Center Cybersecurity Service Provider (CSSP) is one of twenty-three approved CSSPs that provide 24/7 network defense, vulnerability assessment, and incident response services. Cybersecurity is a rapid moving field, both within the public and private sectors, and the CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. Simultaneously, CSSP is able to utilize these operational datasets as a baseline for continuous transformation with research/development and thus, further modernization. C5ISR identifies vulnerabilities in web applications and the CSSP helps to achieve DoD policy compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for FVAP Portal and Procurement IDIQ Portal that provides Web Vulnerability Scanning (WVS) support to assist FVAP with vulnerabilities with respect to public facing web presence.

Performance Outcome: C5ISR conducts required scans and reports any vulnerabilities identified.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Complete two WVS assessment scans	2	2	2

Remarks:

FVAP is working on assessing POAMs with cyber hardening in Software Security Center and meeting other conditions such as adhering to DMDC central logging. Other compliance tasks and remediation will be dealt with from the controls that were found to need updates in the last Authority to Operate (ATO) assessment in support of the next cycle of approval for the FVAP Portal ATO.

Performance Statement:

The contractor and government lead will work to create, write and edit the RMF documents to include: System Security Plan, Security Design, Network Architecture, Hardware/Software Inventory, Plan of Action and Milestones (POA&Ms), Risk Assessments, Security Controls, Contingency Planning, Patch Management Plans, Incident Response Plans, Continuous Monitoring Plans, Security Categorization, and Common Control Identifiers (CCIs) including Privacy Controls to ensure the overall security posture of the network/ IS.

Performance Evaluation:

Establish appropriate administrative, technical, and physical safeguards to protect any and all nonpublic Government data to ensure the confidentiality, integrity, and availability of government data appropriate to the FVAP Portal security classification.

Performance Outcome:

Required documentation uploaded and validated against security control checks per DoD standards concerning Risk Management Framework (RMF) as documented in the Enterprise Mission Assurance Support Service (eMASS).

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
RMF documentation uploaded and validated in eMass	100 percent	100 percent	100 percent

Remarks:

Support contractor is working on meeting conditions laid out in the last ATO. The government lead is tracking the progress of remediation of ATO conditions and contractor will be required to correct any discrepancies identified by the submission deadline.

DSSC – Military-Civilian Transition Office (MCTO):

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

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

DSSC – Military-Civilian Transition Office (MCTO)

Transition Assistance Program (TAP) / Cyber

Performance Statement: Defense Manpower Data Center (DMDC) Cybersecurity Service Provider (CSSP) provides 24/7 network defense, vulnerability assessment, and incident response services. CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. DMDC identifies vulnerabilities in the TAP-IT web applications, database, and public-facing website. DMDC CSSP helps to achieve DoD policy compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for TAP-IT that provides Web Vulnerability Scanning (WVS) support to assist TVPO with vulnerabilities with respect to public facing web presence.

Performance Outcome: DMDC conducts required scans and report any vulnerabilities identified.

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IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Complete Assessment Scans.	100 percent	100 percent	100 percent

DSSC – Military-Civilian Transition Office (MCTO)

Yellow Ribbon Reintegration Program (YRRP) / Cyber

Performance Statement: The contractor and government will coordinate with C5ISR Center Cybersecurity Service Provider (CSSP) to ensure and provide 24/7 network defense, vulnerability assessment, and incident response services for EventPLUS. Cybersecurity is a rapid moving field, both within the public and private sectors, and the CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. Simultaneously, CSSP is able to utilize these operational datasets as a baseline for continuous transformation with research/development and thus, further modernization. C5ISR identifies vulnerabilities in web applications and protects, defends, and responds to suspicious behavior leading to DoD policy compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for EventPLUS provides Web Vulnerability Scanning (WVS) support to assist EventPLUS with vulnerabilities with respect to public facing web presence.

Performance Outcome: The contractor and C5ISR conducts required scans and reports any vulnerabilities identified to government and contractor in coordination with DMDC.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Vulnerability Scanning	100 percent	100 percent	100 percent

Remarks: The government and contractor began implementing CSSP for EventPLUS in FY 2020 and completed partial scanning and estimates 40 percent compliance with required vulnerability scanning. The government reached 100 percent of required scanning in FY 2021 and continues to coordinate with the contractor and DMDC personnel to conduct ongoing scans, review, and provide remediation efforts as part of EventPLUS's vulnerability management program.

Performance Statement: The contractor and government lead, in coordination with DMDC, will work to create, write and edit RMF documents for EventPLUS to include: System Security Plan, Security Design, Network Architecture, Hardware/Software Inventory, POA&Ms, Risk Assessments, Security Controls, Contingency Planning, Patch Management Plans, Incident Response Plans, Continuous Monitoring Plans, Security Categorization, and Common Control Identifiers (CCIs) including Privacy Controls to ensure the overall security posture of the network/ IS.

Performance Evaluation: Establish appropriate administrative, technical, and physical safeguards to protect any and all nonpublic Government data to ensure the confidentiality, integrity, and availability of government data appropriate to the EventPLUS security classification.

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IV. Performance Criteria and Evaluation Summary:

Performance Outcome: Required documentation uploaded and validated against security control checks per DoD standards concerning Risk Management Framework (RMF) as documented in the Enterprise Mission Assurance Support Service (eMASS) and in coordination with DMDC.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
RMF documentation uploaded and validated in eMass	100 percent	100 percent	100 percent

Remarks:

The government continues to coordinate with the contractor and DMDC personnel to maintain up-to-date RMF documentation as part of the RMF assessment and compliance for EventPLUS. The government achieved 100 percent compliance with RMF documentation requirements in FY 2022.

Sexual Assault Prevention and Response Office (SAPRO)

DOD Safe Helpline (SHL)/Cyber

Performance Statement: Maintain SHL Authority to Operate (ATO) per requirements and security controls outlined by DMDC.

Performance Evaluation: Annually assess the security controls to determine their effectiveness.

Performance Outcome: Increased security posture of SHL to further enable SAPRO to accomplish its mission.

Benchmarks	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
	1	1	1

Remarks:

SHL current ATO expires May 31, 2023.

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V. Personnel Summary:

N/A

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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	
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	3,037	98	-3,135	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	3,037	98	-3,135	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	118	2	-120	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	3,335	70	-3,405	0	0	0	0
932 MGT PROF SUPPORT SVCS	1,409	30	-1,439	0	0	0	0
987 OTHER INTRA-GOVT PURCH	0	0	710	710	16	-458	268
989 OTHER SERVICES	364	8	24,130	24,502	539	-22,163	2,878
990 IT CONTRACT SUPPORT SERVICES	9,359	197	-8,655	901	20	23,450	24,371
0999 TOTAL OTHER PURCHASES	14,585	307	11,221	26,113	575	829	27,517
9999 GRAND TOTAL	17,622	405	8,086	26,113	575	829	27,517

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Defense Information Systems Agency



March 2023

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

	<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>
DISA	2,044,836	51,828	154,628	2,251,292	68,403	248,004	2,567,698

I. Description of Operations Financed:

The Defense Information Systems Agency (DISA) is a combat support agency that provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to the joint warfighters, National level leaders, and other missions and coalition partners across the full spectrum of operations. The DISA implements the Secretary of Defense's Defense Planning Guidance (DPG) and reflects the Department of Defense Chief Information Officer's (DoD CIO) Capability Programming Guidance (CPG). As noted in the DISA's Strategic plan, the DISA's mission is to conduct DoD Information Network (DoDIN) operations for the joint warfighter to enable lethality across all warfighting domains in defense of our nation. The DISA plans, engineers, acquires, tests, fields, operates, and assures information-sharing capabilities, command and control solutions, and a global enterprise infrastructure to support the DoD and national-level leadership.

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, COCOMs, and other DoD components during peace and war. The DISA provides networks, computing infrastructure, and enterprise services to support information sharing and decision making for the Nation's warfighters and those who support them in the defense of the nation. The DISA is committed to advancing new technologies in accordance with the National Defense Strategy to strengthen the security and resilience of networks and systems that contribute to current and future U.S. military advantages. Cyber, National Leadership Command Capability (NLCC), and the White House support are priority areas.

The Agency's efforts are structured around five strategic goals:

Prioritize Command and Control (C2) – Information is a critical C2 enabler for warfighters and mission partners. Our agency continues to address the capability and service needs of the warfighter through global mission partner engagement and information sharing. To achieve the Department's Joint All-Domain Command and Control (JADC2) vision, the DISA will streamline C2. This, combined with our cyberspace operations and cybersecurity situational awareness unities of effort, enable warfighters to make mission-based, real-time decisions at the tactical edge. Our work makes Presidential and senior leader communications, continuity of operations and government communications, and Nuclear Command, Control and Communications possible.

Drive Force Readiness Through Innovation – The DISA is driving implementation of next generation technology to ready DISA to address the future fight. The DISA will integrate these capabilities while leveraging industry best practices to efficiently adopt secure, enterprise-class technologies to facilitate real-time, mission-enabling solutions across different platforms, devices and classification levels. Much of our success

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I. Description of Operations Financed: (Cont.)

in this area comes through partnerships with industry and academia, and the use of innovative acquisition strategies.

Leverage Data as A Center of Gravity – As the DoD embraces several data-management initiatives, the DISA seek to build a culture that values data as a strategic asset to drive mission effectiveness. When thoughtfully collected and analyzed, data can accelerate innovation and improve service delivery. There is also an inherent power in owning data to control the high ground. The DISA's Chief Data Officer (CDO) will drive the agency toward a more data-centric culture and ensure that data is discoverable, accessible and decision-enabling through secure and modernized systems, standards and governance.

Harmonize Cybersecurity and The User Experience - Our agency is on the leading edge of deploying, operating and sustaining cyber tools, capabilities and expertise to maximize DoDIN operations. The DISA is pursuing actions across the complete spectrum of domains, transport layers and technologies to enhance, standardize and centralize our threat-based defense of the cybersecurity environment. The DISA is actively aligning our efforts with a zero-trust security and software defined network architecture model to eliminate the traditional approach to identity management that is based on trusted or untrusted networks, devices and user credentials. Successful deployment of this model will achieve the DoD's goals to integrate network and security solutions in the cloud and to enhance protections of end-user devices. The DISA will invest in commercial cloud capabilities to build enterprise identity and authentication solutions for DoD cloud environments to make data accessible to every owner from anywhere at any time.

Empower the Workforce – The DISA is a highly complex global organization, composed of military, civilian and government contractor personnel. The DISA recognize the importance of empowering and cultivating an innovative and diverse workforce through a framework that assures accountability, transparency and integrity with military and civilian talent leading within every level of the organization. At the DISA, talent diversification is an important approach towards the different perspectives to enhance problem solving, innovation and service delivery. Our agency is focused on establishing a talent pipeline of high-caliber candidates to serve as the next generation cyber workforce. The DISA will continue to offer professional, leadership and personal growth opportunities to fully develop and retain highly motivated and qualified employees across the agency in support of the warfighter. The DISA recognize the positive impact that a well trained and equipped workforce has on organizational climate and morale and will focus on developing the next generation of leaders throughout the agency.

COVID-19 has brought unprecedented challenges to the DISA and rapidly increased mobile computing needs. With the majority of the DoD personnel teleworking for their protection, the DISA has enabled remote capabilities by accelerating the DoD Mobility Classified Capability, increasing non-classified Internetprotocol router network circuit capacity and Commercial Virtual Remote (CVR) capabilities, and accelerating contract awards like the antivirus home use program. The DISA enabled mission-critical access to classified capabilities by expanding the ability to support secure remote access and provisioning a range of devices to support users globally. The DISA increased capacity for enterprise services such as the DoD365 video service, outlook web access, and enterprise audio conferencing bridges in order to support the growth of teleworking by five to ten times more. The DISA will continue to make mobility a priority to make secure data access possible from any location.

To be effective in the current world environment, there must also be comprehensive and integrated cyber protection for this infrastructure. The DoD's long-term cyber strategic approach is based on mutually reinforcing lines of effort to build a more lethal joint force, compete and deter in

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I. Description of Operations Financed: (Cont.)

cyberspace, expand alliances and partnerships, reform the department, and cultivate talent. The current cyber domain is a dynamic, complex, and contested battlespace constantly under attack by an ever-evolving array of highly competent adversaries. These malicious actors seek to leverage the characteristics of the cyber domain to their advantage and compromise our ability to operate effectively in cyberspace. In order to defend against these evolving threats, the DISA is pursuing actions across domains and transport layers that will enhance, standardize, and centralize the defense of our cybersecurity environment. The DISA wants to enhance the defensive architecture with a focus on defending against both external and internal attacks, detecting lateral movement, and fully incorporating a more robust Zero Trust Architecture in a synchronized and standardized defensive implementation.

The DISA aligns its program resource structure across seven mission areas. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

Transition to Net Centric Environment: To create and strengthen the network environment to facilitate the DoD information sharing by making data continuously available in a trusted environment.

Eliminate Bandwidth Constraints: To build and sustain the DoDIN transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.

DoDIN Network Operations and Defense: To operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.

Exploit the DoDIN for Improved Decision Making: To build the DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the DoDIN for improved decision-making.

Deliver Capabilities Effectively/Efficiently: To deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.

Special Mission Area: To execute special missions to provide communications support required by the President as the Commander in Chief, including day-to-day management, fielding, operation and maintenance of communications and information technology.

The DISA continues to use the Cost Allocation Model (CAM) to assign costs of shared services to products and services. The CAM identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund (DWCF), gains visibility insight into the cost and consumption of shared services and addresses efficiencies.

The CAM is the tool which DISA uses to allocate its shared services across the agency's portfolio of programs and component organizations on an evaluated basis and approved by our cost analysis staff. Examples of costs being allocated includes items such as utilities and building

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operations at the DISA complex, Fort Meade, MD; the Defense Finance and Accounting Services (DFAS) personnel support; and DISANet internal Information Technology (IT) costs. The CAM tool organizes the DISA programs and component organizations into categories to which specific costs are applicable. For example, activities outside of the Fort Meade complex -- such as the Joint Interoperability Test Command (JITC) -- are not charged a share of the utilities and building operations at the DISA complex, Fort Meade, MD, though they are charged a share of the DFAS personnel support and DISANet internal IT costs. The United States Strategic Command (USSTRATCOM) Field Office, which is not at Fort Meade and gets its IT support from USSTRATCOM, would only be charged a share of the DFAS personnel support costs. Costs are allocated on the basis of a validated measure, such as number of civilian personnel administered (DFAS personnel support), or number of seats used (DISANet internal IT costs). These costs are allocated across both the appropriate general fund and the DWCF activities.

Mission Area: Transition to Net Centric Environment (FY 2024: \$ 343,446 thousand)

1. Department of Defense Information Network Engineering Services (DoDIN ES) (FY 2024: \$ 82,783 thousand): DISA, through the Network Engineering Services, supports the Department of Defense Information Network (DoDIN) with technical architectures, updates to interface standards, and modeling and simulation services. These services ensure performance monitoring, cost effective technical solutions, and interoperability across the enterprise. They maintain critical standards across the DoD, Services, and Agencies. DISA strives to update critical standards every two years while also continually enhancing its capabilities.

Ongoing efforts supported include:

- Promoting centralized technology policy, standards, and leadership across the organization. To support this, DISA conducts technology outreach such as weekly Technical Exchange Meetings (TEMs) with the DoD Chief Information Officer (CIO), federal agencies, and industry. The purpose of the weekly TEMs is to identify best practices, material solutions, mature capabilities, and enterprise services
- Performing security engineering and accreditation of products via the assessment capabilities within the Technology Analysis Center (TAC) lab environment. The TAC lab enables analysis of emerging technologies and the associated capabilities via flexible and rapidly reconfigurable environments. This allows for real and/or near real-time assessment, which ultimately provides faster delivery of leading-edge technologies to the warfighters and mission partners.
- Ensuring environmental support for technology solutions as they are transitioned to an operations and maintenance requirement.

The Modeling and simulation services provide analyses to inform DISA's and DoD's infrastructure services and applications, ensuring DISA and DoD capabilities are planned, implemented, and assessed to meet the performance objectives cost-efficiently. Modeling and simulation services provide predictive analysis, systems engineering, and End-to-End (E2E) analytical assessments to inform design and investment recommendations ensuring new capabilities meet warfighter mission requirements. Benefits of these capabilities include when the boundary

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I. Description of Operations Financed: (Cont.)

defenses, also known as “the first line of protection against outside threats”, changes due to increased traffic demands (i.e., during the COVID response). Ongoing beneficiaries include the DoD CIO, the DISA Network Services Directorate, the DISA Enterprise Services Directorate, the Program Executive Office-Mission Assurance, the Defense Information Systems Network Command Center, and the Joint Communications Simulation System users in the DoD.

2. Net-Centric Enterprise Services (NCES) (FY 2024: \$ 168,657 thousand): The DISA, through NCES, enables information sharing by connecting people and systems with information to people and systems who require that information. The DISA provides a portfolio of critical enterprise collaboration services to the warfighter, business, and intelligence end-users on the Secret Internet Protocol (IP) Data network and the Sensitive but Unclassified (SBU) IP Data network. This enables a secured, agile, robust, dependable, interoperable data sharing environment for the Department of Defense (DoD).

This portfolio:

- Allows more than two million authorized DoD users to collaborate across the CCMDs, Services, Joint Staff, and Agencies using a suite of web-accessible collaboration capabilities.
- Provides a resilient and flexible infrastructure to enable a secure collaborative environment that facilitates information sharing across the DoD.
- Has a robust enterprise messaging service that distinguishes the producer from the consumer. This allows consumers to subscribe to information that supports their missions and allows producers to publish perishable and non-perishable data without having to specify recipients.
- Provides the user with flexibility to couple services in varying ways and provide access to web and application content, warfighter information, and critical data in a secure environment.
- Supports application rationalization efforts through identifying and prioritizing the legacy applications for modernization. This facilitates the transition of applications to cloud hosting environments (both commercial and DoD on premise solutions).
- The Defense Enterprise Office Solution (DEOS) is a DoD-wide enterprise cloud solution for common communication, collaboration, and productivity. It is secure, universally accessible, and enables the DoD to operate and fight worldwide.

The DEOS offers greater functionality and efficiency than legacy collaboration systems, and:

- Provides support to battlespace environments, creates a simpler defensible perimeter by reducing DoD’s IT footprint, streamlines information access and data sharing across DoD, and strengthens DoD Cybersecurity posture.

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- Integrates email, collaboration services, office automation, and content management in unclassified and classified environments.

3. **DoD Enterprise Cloud Computing Ecosystem (FY 2024: \$ 92,006 thousand):** The DISA, through its Hosting and Compute Center (HaCC) provides industry-leading cloud hosting and computing capabilities to the Department of Defense (DoD), the Joint Force, and, ultimately, to the warfighter. These cloud capabilities enable DoD staff and the warfighter to secure mission-critical data accurately and efficiently, in any location. The Agency's DoD Enterprise Cloud Computing Ecosystem program drives readiness through innovation by providing best value hybrid cloud offerings. The current offerings include the Joint Warfighting Cloud Capability (JWCC), Cloud Accelerators, and Cloud Migration Support.

The JWCC, the portfolio's primary offering, is a multi-vendor, enterprise-wide acquisition vehicle that enables the DoD to acquire commercial cloud services directly from a commercial Cloud Service Provider. The JWCC delivers a first-of-its kind capability that encompasses the needs of the entire enterprise at every classification level and delivers cloud capabilities down to the warfighter and is the first enterprise contract vehicle available DoD-wide with this scope. The JWCC brings the power of the commercial cloud to the DoD, enabling initiatives such as Joint All-Domain Command and Control (JADC2) and Zero Trust (ZT) to increase the lethality of the Department. Once a DoD customer selects a commercial cloud option, the JWCC also provides additional layers of monitoring and cybersecurity.

The DISA also provides Cloud Accelerators and Migration support capabilities, which equip mission partners with the tools and skillsets needed to adopt cloud services. These are a set of innovative products that make ordering, provisioning, onboarding, securing, and managing cloud faster, cheaper, and easier. Current capabilities are DoD Cloud Infrastructure as Code which uses automation to accelerate cloud adoption in the form of baselines that build out cloud environments, the Account Tracking and Automation Tool, a cloud provisioning tool that enables the initial creation of accounts for mission owners across multiple cloud vendors at all classification levels; Vulcan, a suite of tools that helps DOD customers; and the DISA Acquisition Package Preparation System (DAPPS), a web-based interview tool that guides mission owners through the DOD acquisition process.

Mission Area: Eliminate Bandwidth Constraints (FY 2024: \$ 438,537 thousand)

1. **Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2024: \$ 309,334 thousand):** The Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning full spectrum from terrestrial to space and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services, as well as integrating terrestrial, subsea, wireless, and satellite communications into a network cloud that is survivable and dynamically

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scalable. Operation and Maintenance funding primarily supports Air borne, Intelligence, Surveillance and Reconnaissance (AISR), Unified Video Dissemination System (UVDS), the Defense Red Switch Network (DRSN), the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN), IP enabling, and other key Senior leadership Communications voice and data communications. Continual enhancement of the DISN is needed to provide optimal network resources to the warfighter.

Major DISN capabilities supported by appropriated funding include:

Interoperability and Internet Protocol (IP) Enabling. The DISN interoperability is responsible for integration of voice, video, and/or data services delivered ubiquitously across an interoperable, secure, and highly available IP network infrastructure. The IP enabling provides management and registration of all IP number resources for the DoD and is recognized as the DoD agent for IP number management with external internet governance organizations. It is also responsible for planning, managing, and sustaining delivery of Domain Name System (DNS) capabilities for the global Internet and for the classified and unclassified IP. In addition, it provides the “Who Is” capability for database queries relating to IP number registrations and .MIL domain information for the benefit of the DoD and the intelligence community organizations. The DISA continues to enhance IP capabilities by converting to a global converged infrastructure through IP version 6, where fault isolation and dynamic routing of network traffic enable enhanced service delivery and prevent service interruption to the end user.

Defense Red Switch Network (DRSN). The DRSN is a global, secure voice service providing the President, the Secretary of Defense, the Joint Chiefs of Staff, the Combatant Commands (COCOMs) and selected agencies with Nuclear Command, Control, and Communications (NC3) secure voice and voice conferencing capabilities up to the Top Secret/Sensitive Compartmented Information (TS/SCI) level. The DRSN consists of Military Department and Agency-owned secure voice switches connected by a DISA provided transport backbone.

The AISR and UVDS efforts directly supports the Combatant Commanders/Services Agencies (CC/S/A) to gather, analyze and stream A-ISR sensor data to globally dispersed strategic, operational, and tactical customers. This timely and assured delivery of fused intelligence allows information superiority in support of Counterterrorism, Theater Campaign Plans and Contingency Operations.

2. Defense Spectrum Organization (DSO) (formerly called Joint Spectrum Center) (FY 2024: \$ 44,335 thousand): The Defense Spectrum Organization (DSO) is leading efforts to modernize Electromagnetic Spectrum (EMS) management software capabilities and services. The EMS enables warfighters to use critical technologies such as radar, navigation, connected weapons and sensors. DSO software capabilities and engineering analysis services mitigate negative effects from harmful interference and enable friendly forces to gain and maintain advantages in decision making. DSO capabilities also allow friendly forces access to the spectrum for operations. Access to the radio frequency portion of the EMS plays a critical role in national security and is fundamental to all the U.S. and coalition military operations to ensure the Warfighter has near real-time electromagnetic spectrum data to support operational requirements.

The DSO mission is integral to vital activities such as information operations, electronic warfare, and other Joint Staff directed projects. In

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I. Description of Operations Financed: (Cont.)

support of the mission, the DSO:

- Provides data services and analytics for full electromagnetic situational awareness. This provides users the ability to visualize the electromagnetic environment, configure their own operational picture, and enable decision support and Joint All Domain Command and Control (JADC2).
- Improves DoD spectrum data quality to enable Artificial Intelligence/Machine Learning (AI/ML) and to support software deliveries that enable access to the EMS and mitigate interference to friendly data links.
- Supports the Joint Spectrum Interference Resolution (JSIR) program, which provides capabilities to report electromagnetic spectrum interference and coordinate mitigation procedures through the JSIR-O (JSIR Online) system. Includes reach-back analysis and support to mitigate interference to critical strategic national defense systems and data links.
- Creates architecture products for reference and to guide capability development to enable interoperability across the DoD and support the DoD in the national spectrum sharing initiatives.

3. Defense Information Systems Network (DISN) Infrastructure Services (formerly called DISN Subscription) (FY 2024: \$ 25,999 thousand):

The DISA, through DISN, provides key infrastructure services required by the warfighter for day-to-day IT functionality such as secure voice, video, and data services. The secure voice and video services operate on both the classified and unclassified networks and incorporate security requirements unique to the military into commercially competitive services. The Global Content Delivery Services, which utilize a global fiber optic network for information transfer, are a key component of these services. By leveraging commercial Internet technology, the Global Content Delivery Services can accelerate, secure, and centralize DoD Web content and applications across the DISN. The centralization of these services incorporates network support and management. The capabilities provided by DISN are crucial to providing the warfighter with continuous, reliable, and secure voice, video, and data services at the speed of the mission.

4. DoD Teleport Program (FY 2024: \$ 32,695 thousand):

The DoD Teleport, an Acquisition Category III program, acquires and modernizes satellite communications (SATCOM) capabilities that provide long-term variety of communications interfaces between the Defense Information System Network (DISN) terrestrial and tactical satellite communications (SATCOM) assets at a single point of presence. The DoD Teleport System provides deployed warfighters with multiband, multimedia, and worldwide reach-back capabilities to DISN services through interoperability between multiple SATCOM systems and deployed warfighter tactical networks at seven Joint SATCOM Gateways located in California, Hawaii, Virginia, Bahrain, Germany, Italy, Japan, and fielding underway to establish a new DoD Teleport System in Australia.

The DoD Teleport program delivers capabilities using a multi-phased, 3-generation approach. Each generation delivers capabilities that provide warfighter coverage on a worldwide, regional, interregional and theater basis and the capacity to provide DISN, legacy tactical C4I services, and SATCOM throughput anywhere, anytime in support of support air, land, sea, and space operations critical to U.S. national security.

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5. Standardized Tactical Entry Point (STEP) (FY 2024: \$ 9,514 thousand): The Standardized Tactical Entry Point (STEP) program is a suite of DoD Satellite Communications (SATCOM) Gateways that links deployed tactical users to the Defense Information System Network (DISN). Through the Defense Satellite Communications System (DSCS), STEP provides multi-media telecommunications services at extremely high throughput for deployed forces during operations and exercises. This program is vital to ensure the tactical users' access to the DISN services. The STEP program provides centralized integration capabilities, contingency capacity, and the necessary interfaces to meet the Combatant Commands (COCOMs), Services, and Agency requirements to support world-wide operations.

6. 4TH Estate Network Optimization (4ENO) (FY 2024: \$ 16,660 thousand): The Fourth Estate Network Optimization Program Office, address physical security requirements and workplace productivity for users under the Department of Defense Network.

Mission Area: DoDIN Network Operations and Defense (FY 2024: \$ 233,009 thousand)

1. Field Commands and Field Offices (FY 2024: \$ 150,999 thousand): The DISA Field Commands and Field Offices (FC/FO) ensure that DISA's Joint Information Environment (spanning voice, video and data services) aligns to the Joint Cyber Warfighting Architecture (JCWA) and fulfill global warfighter needs in all phases of conflict. It is important to align to JCWA framework to collect, collate, and process intelligence to provide situational awareness for leadership and enable effective employment of battle Management Systems. FC/FO supports Combatant Commander and Combatant Command (CCMD) staff and integration of DISA services within the Joint All Domain Operations (JADO) Operational Plans (OPLANS).

FC/FO addresses the National Defense Strategy (NDS) priorities to deter aggression, while being prepared to prevail in conflict when necessary. This includes the prioritization of the PRC challenge in the Indo-Pacific. Sustaining a resilient Joint Force and defense ecosystem requires ongoing Information Technology (IT) services, facility/space accommodations, and programmatic operational support at eleven CCMD and National Military Command Center (NMCC) Head Quarters (HQ) location world-wide. Additionally, FC/FO aligns effective and on-site strategic Command and Control (C2) and situational awareness between the CCMD, Service Components, Agencies, and deployed forces. FC/FO supports National Security by:

- Preparing and publishing the DISA support plans for all the CCMD Theater Campaign Plans (TCP), global campaign plans and contingency plans.
- Reviewing and recommending DISA service improvements to more than 50 OPLANS annually.
- Providing customer service support and requirements advocacy to all stakeholders who subscribe, or plan to subscribe, to the DISA's existing or emerging information products and services. Enabling effective coordination and information exchange in support of the Services, policy, planning, and new capabilities.
- Developing the Joint All Domain Operations (JADO) / Information Environment (JIE) by assigning DISA FC/FO employee specialists to each CCMD HQ facility world-wide.

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- Developing solutions to specific warfighting capability gap requirements identified in the Integrated Priority Lists (IPLs) for the Chairman of the Joint Chief of Staff.
- Defending the DoDIN by assuring system and network availability, information delivery, and information protection across strategic, operational, and tactical boundaries in support of the DoD, CCMD, Services, Agencies and the Joint Staff.
- Actively participating in Joint and coalition exercises.
- Conducting assessments of the threat and hazards, vulnerability, and risk to the DoD owned Defense Critical Infrastructure (DCI) and the inter/intra-dependencies needed to accomplish the required DoD missions in accordance with the Department of Defense Directive (DoDD) 3020.40, DoD Policy and Responsibilities for Critical Infrastructure.
- Assessing critical Command, Control, Computer, Communication, Intelligence, Surveillance and Reconnaissance (C4ISR) components and capabilities during combat operations, even under service delivery constraints. Work is done via the Critical Infrastructure Program (CIP) which identifies, labels, and prioritizes the DoDIN sector and DISA assets
- Developing Continuity of Operations (COOP) plans and exercises to ensure that essential functions and operations will continue throughout wide range of threats, contingency operations and humanitarian disasters.

Additional missions include:

- Indonesian Pacific Combatant Command (Indo-Pacific) coalition partners and North Atlantic Treaty Organization (NATO) Field Offices ensure the U.S./Indo-Pacific/NATO partnership is considered in all planning and design efforts to facilitate C4ISR interoperability. The program is prioritizing the NDS challenges and is prepared to deter aggression and overcome conflict in the Indo-Pacific.
- Provide support to the Indo-Pacific coalition partners and NATO Ministry of Communications and Information Technology (MCIT) for transforming the Information and Communication Technology (ICT) in support of the business stabilization mission, while also encouraging strategic economic growth in other areas of operational responsibility (AOR).

2. Network Operations (NetOps) (FY 2024: \$ 51,649 thousand): The DISA NetOps program ensures that the Department of Defense Information Systems Network (DISN) capabilities, access points, and boundary protections meet DoD mission requirements. Through technical refresh, development, and sustainment, the DISA improves the DISN to achieve end-to-end interoperability.

The DISA provides continuous DODIN operational service delivery in 42 countries around the world and includes all Combatant Command and Service Component Operation centers across United States global military operations. DISA NetOps also delivers continuous situational awareness and ensures DODIN resilience. By fulfilling these duties, the DISA NetOps program mitigates service interruptions, develops alternate configurations, and provides enhanced mission support.

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The DISA also supports the United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations across the DODIN within the Joint Cyber Warfighting Architecture (JCWA). DISA's primary tasks in this capacity are:

- Operating and defending the DoDIN Transport, which enables the DoD Enterprise services support to the USCYBERCOM internal and external Cyberspace Operations (CO), the Department of Defense Cyber Operations Forces (DoD COF) the Defensive Cyber Operations (DCO), and DoDIN Operations (DO).
- Enabling and conducting the actions necessary to provide certification, threat identification, intrusion prevention, intrusion detection, and incident response/recovery of both the Non-secured Internet Protocol Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet).
- Providing the Command and Control (C2), situational awareness, and defense of the DoDIN and Enterprise services across all levels of command: strategic, operational and tactical boundaries in a contested battlespace.
- Supporting the DoD's full spectrum of war fighting to include support for intelligence and business missions.

The DISA executes its C2 mission to plan, direct, coordinate, integrate, and synchronize DO and DCO globally. More specifically, the DISA:

- Delivers reliable services worldwide in 42 countries at 3,800 locations.
- Manages and executes approximately 200 million managed network assets, in excess of 50,000 Telecommunications Service Orders (TSO) and circuit actions, 40,000 servers hosting 870 user applications, 17,000 circuits, 55 Satellite Communication (SATCOM) gateways, 38 petabytes of storage, 4.5 million DoD identities, 1.6 million to 4.5 million enterprise users, 1 million to 4.5 million mobility/voice/video/data over Internet Protocol (IP) users.
- Reports blockage and/or tracking of an average of 380 million malicious events per month.

Increasing cyber security threats have expanded the program's CO mission, both in terms of the breadth (e.g., Enterprise Services) and required depth of defenses in the DO/DCO mission space. The DISA supports USCYBERCOM's mission to direct, synchronize, coordinate cyberspace planning and operations to defend and advance national interests in collaboration with domestic and international partners. DISA is uniquely capable of meeting this requirement by leveraging the existing enterprise infrastructure.

3. Joint Staff Support Center (JSSC) (FY 2024: \$ 30,361 thousand): The JSSC provides 24x7 Command and Control (C2), Nuclear Command and Control (NC2), and National Military Command and Control (NMC2) operational and communications support. The JSSC supports the President, Secretary of Defense (SecDef), Chairman of the Joint Chiefs of Staff (CJCS), Joint Staff (JS), Combatant Commanders, and other National-level leaders through global maintenance of the Joint C2 and NC2 systems and cybersecurity oversight. In accordance with CJCS Operating Order (OPOR) 6-19 and CJCS Instruction (CJCSI) 3280.01E "National Military Command System", the JSSC Director provides operational direction for command, control, and communications (C3) support to create a mission-capable National Military Command Center

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I. Description of Operations Financed: (Cont.)

(NMCC). These efforts enable the NMCC to perform National Military Command System (NMCS) seven mission essential functions (MEFs) and twenty-five mission essential tasks (METs). The JSSC oversees a critical decision support system for the NMCC and the National Joint Operations-Intelligence Center in the Pentagon and at Site R. By deterring strategic attacks against the United States, Allies, and partners through 24x7 support, the JSSC advances and safeguards vital U.S. national interests.

The JSSC provides 24x7 monitoring of the NMCC and alternate NMCC (NMCC-A) locations. The JSSC provides nuclear support operations for C2, communications, computer, and intelligence systems for worldwide situational monitoring, rapid decision-making, and force direction. Operational services support strategic threat operational warning, crisis management, situational awareness, course of action development, and national senior leadership decision-making. The JSSC provides these capabilities by sustaining the Global Command and Control System-Joint (GCCS-J), Processing and Display System-Migration (PDS-M), Nuclear Planning and Execution System (NPES) and other systems. The JSSC sustains these capabilities for the Pentagon and Site R to ensure continuity of operations. The JSSC has aligned priorities to meet performance goals of the National Defense Strategy (NDS) to ensure a secure, reliable, and effective nuclear command, control, and communication (NC3) system by building a resilient Joint Force and defense ecosystem.

The JSSC also provides full-service television production and multimedia support to the SecDef, the CJCS, JS, and other DoD agencies, per requests from Pentagon organizations. These types of media include remote video and audio recordings, electronic graphics, video teleconferencing guidance, and operation of the NMCC secure television system. In addition, the JSSC provides tactical, operational, strategic, and collaborative planning support for various JS IT initiatives such as the NMCC IT Working Group (NIWG) and the JS IT migration. Personnel also assist the Joint Staff Hampton Roads, JS Pentagon, and other regional mission partners as they transition their IT services to the DISA-based offerings.

Mission Area: Exploit the DoDIN for Improved Decision Making (FY 2024: \$ 1,015,935 thousand)

1. Joint Service Provider (JSP) (FY 2024: \$ 580,232 thousand): The Joint Service Provider (JSP), under the DISA, is the exclusive Information Technology (IT) service provider for over 30 facilities and a wide variety of Department of Defense (DoD) personnel throughout the Pentagon Reservation and National Capital Region (NCR). JSP provides infrastructure network support, application support, data storage management, defensive cyber operations, cyber security compliance, and customer service support to critical DoD facilities. JSP serves over 40,000 customers spanning the Office of the Secretary of Defense (OSD), Washington Headquarters Services (WHS), Army, Joint Staff, and additional on-boarded customers.

The JSP IT program provides end-user computing capabilities needed to fulfill component missions. The JSP IT program includes DoD local area networks, computer servers, network storage subsystems, workstations, and desktop applications for processing information at all classification levels on over 110,000 end-user devices. By maintaining IT infrastructure for all key facilities and personnel, the JSP enables maximum mission effectiveness for all DoD IT users throughout the NCR.

JSP also encompasses the Secretary of Defense Communications Office (SECDEFCOMS). DoD guidelines require that the Secretary of

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Defense (SecDef) have resilient communication and situational awareness capabilities at the Pentagon. The SecDef also requires access to fully equipped alternative operating facilities and mobile communications during transit between facilities. SECDEF COMS provides the SecDef these capabilities, which enable the SecDef and his Immediate Office to coordinate national defense, in every scenario.

2. Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (FY 2024: \$ 293,229 thousand): This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

3. Combined Advanced Applications (FY 2024: \$ 62,855 thousand): This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

4. Global Command and Control System-Joint (GCCS-J) (FY 2024: \$ 29,369 thousand): The DISA provides the Global Command and Control System-Joint (GCCS-J), which is the Joint Command and Control (C2) system of record. It is an essential component for successful implementation of the operational concepts such as dominant maneuver, precision engagement, full-dimension protection, and focused logistics. The GCCS-J also directly supports the National Defense Strategy (NDS) priority of building a resilient Joint Force and defense ecosystem. The GCCS-J incorporates the core planning and assessment tools required by Combatant Commanders (COCOMs), their subordinates, and the Joint Task Force (JTF) Commanders to support the readiness of the Services requirements.

The GCCS-J provides critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, Combatant Commands (CCMDs), Joint Force Commanders, and Service Component Commanders. GCCS-J users include decision makers at the strategic national, theater, operational levels, and all CCMDs at sites around the world.

The GCCS-J capabilities include:

- Integrated, near real-time picture of the battlespace to support joint operations on US and coalition networks.
- Air, maritime, ground, space and cyber tracks for US, coalition, and enemy forces.
- Applications for situational awareness, missile warning, intelligence, targeting, imagery exploitation, and applications for modeling chemical, biological, radiological, and nuclear (CBRN) hazard areas and effects.
- 24x7 support to DoD components around the globe. Support efforts include:
 - Global Tier II technical support to over 660 sites
 - Operational monitoring and reporting of 53 critical sites
 - Global Common Operational Picture (G-COP) technical support and management of National Capital Region (NCR) Global COP servers

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- Tier I and II technical support of 6 JOPES Strategic Server Enclaves (SSEs) and Deployable Strategic Server Enclaves (DSSEs)

5. Other Programs (FY 2024: \$ 20,636 thousand): The funding associated with other programs is primarily for the infrastructure costs for the DISA's interoperability facility in the National Capital Region.

6. National Military Command System (NMCS) (FY 2024: \$ 177 thousand): The National Military Command System (NMCS) provides the President, the Office of the Secretary of Defense (OSD), the Chairman of the Joint Chiefs of Staff, the National Military Command Center (NMCC), the NMCC Site R, and the executive travel fleet with the ability to execute C2 over all the U.S. military forces across the full spectrum of threats/contingencies. The NMCS engineering projects support the DISA's mission of providing responsive, timely, and accurate information to the warfighter.

7. Joint Planning and Execution Services (JPES) (FY 2024: \$ 29,437 thousand): The DISA, through the Joint Planning & Execution Services (JPES) Program Management Office (PMO), provides IT capabilities to support the Department of Defense's Joint Planning Process (JPP). These capabilities support force planning, deployment planning, allocation of forces, execution, and Global Force Management (GFM) processes for military operations as part of the Joint Command & Control (JC2) mission.

In FY 2024 the JPES program maintains and sustains three operational systems with O&M funding:

- Joint Operations Planning and Execution System (JOPES) - The critical Joint Command and Control system that provides automated force planning and execution capabilities necessary for simultaneous and resource-informed planning activities. The JOPES supports thousands of operational users across the globe. Additionally, there are 18 external systems across the Combatant Commands (CCMDs), Military Services, and Defense Agencies that are dependent on JOPES to perform force planning, deployment planning and execution activities.
- Joint Capabilities Requirements Manager (JCRM) - A web-based application and database. It enables the Global Force Management Allocation Process (GFMAP) for CCMDs to draft, staff, store, and submit force requirements for ongoing and emerging military operations, contingency plans, and military exercises worldwide. JCRM is vital to managing complex global force requirements and tracking the distribution of U.S. military forces among the CCMDs. There is no alternate capability to fulfill the JCRM mission.
- Joint Collaboration Tool (JCT) - Serves as a secure messaging system that CCMDs, Military Services, and Lift Providers use to collaborate and communicate when accessing JOPES and JCRM to support military requirements, operations, and exercises worldwide. Additionally, JCT enables cybersecurity updates to protect against cybersecurity threats.

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Mission Area: Deliver Capabilities Effectively/Efficiently (FY 2024: \$ 203,635 thousand)

1. Shared Services Units/Program Executive Offices (FY 2024: \$ 130,008 thousand): This activity funds foundational operating capabilities for the DISA, such as financial management, information technology, strategic planning, manpower/personnel security, and acquisition products and services to all agency programs and business areas world-wide. The DISA is actively working to develop modern technical solutions to support improvements in order provisioning, contract provisioning, human-resource, and financial functions.
2. Management Headquarters (FY 2024: \$ 41,052 thousand): The management headquarters funding is utilized for salaries and operating expenses associated with the command and executive staff and their key control organizations, which provide oversight, direction, and control of the DISA activities. The command and executive staffs enable the DISA to continuously operate and assure a global net-centric enterprise in direct support to the joint warfighter, national level leaders, and other mission and coalition partners across the full spectrum of operations. To strengthen workforce engagement and motivation, the DISA has developed several new and exciting initiatives that are specifically designed to empower the workforce to take an active role in process and cultural change. These include a trust and accountability framework, a climate synergy group aimed at boosting workforce morale and retention, coaching, mentoring, and team building trainings.
3. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 2024: \$ 32,575 thousand): Section 2674 of title 10 United States Code, established the Pentagon Reservation Maintenance Revolving Fund (PRMRF) authorizing the Secretary of Defense to establish rates and collect charges for space, services, protection, maintenance, construction, repairs, and alterations of facilities provided at the Pentagon Reservation.

Mission Area: Special Mission Area (FY 2024: \$ 333,136 thousand)

1. White House Communications Agency (WHCA) (FY 2024: \$ 301,242 thousand): The WHCA is a joint service military agency under the operational control of the White House Military Office (WHMO) and under the administrative control of the DISA. All mission operations are in accordance with the National Defense Authorization Act (NDAA) of 2006, Public Law 109-163. The WHCA provides 24/7 worldwide classified and unclassified information services to the President, Vice President, WHMO and others as directed by the President via the White House Director of Technology. These services equip the President and other key leaders with the information needed to decide on and communicate about high-level national security challenges. The WHCA primarily operates in the National Capital Region but also supports the Presidential Information Technology Community (PITC) networks at Camp David, second residences, various worldwide travel sites and other Executive of the President (EOP) and WHMO offices as well as in vehicles and aircraft. WHCA also supports alternate sites for Continuity of Operations (COOP) and Continuity of Government (COG), the Signal Support Element (SSE) and other Head of State (HoS) in specific designated locations. This enables unified communications and provides leaders the ability to communicate during emergency situations. The WHCA ensures that the president can communicate with anyone in the world at any time and location.

In addition, the Agency is now responsible, under Presidential direction, to maintain the Crisis Management System (CMS). Through the

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CMS, the DISA provides state-of-the-art Top Secret Sensitive Compartmented Information (TS/SCI) and Extremely Sensitive Information (ESI) voice and video teleconferencing services to the President and other national security leaders.

2. White House Situation Support Staff (WHSSS) (FY 2024: \$ 30,497 thousand): The DISA, through the White House Situation Support Staff (WHSSS), provides key financial and personnel resources under Presidential direction. The WHSSS supports critical information technology and communication services for the National Security Council (NSC), including those performed by the White House Situation Room (WHSR).

WHSR provides 24/7 global situational awareness, crisis management facilitation, emergency action support, and executive communications for the President of the United States (POTUS) in his roles as Commander-in-Chief of the Armed Forces, Head of State, and Chief Executive. WHSR also supports the Vice President of the United States (VPOTUS), National Security Advisor, NSC staff, and select senior White House staff directly.

The DISA provides applications and tools that support WHSR watch floor operations and NSC decision making, and Presidential Records Management. The WHSR serves a unique network communication and integration function that provides integrated communication capabilities for over ten (10) classified video and audio networks. Personnel oversee operations and maintenance of communications systems and are also deployed to alternate locations to assist with Continuity of Operations (COOP) and Continuity of Government (COG), providing WHSR global support during special travel missions and national emergencies. Finally, WHSSS personnel oversee budgeting, acquisition, logistics and administrative activities required to execute COOP, COG, and special mission travel.

3. Communications Management Control Activity (CMCA) (FY 2024: \$ 1,397 thousand): The CMCA provides communications support to the United States SecretService (USSS) for the Presidential campaigns, as well as for dignitary protective duties. The CMCA also supports the Joint Staff/J6, Joint Directorate of Military Support (JDOMS) for special events. Public Law 106-544 assigned the USSS responsibility for coordinating, planning, exercising, and implementing security for the National Special Security Events (NSSE). Additionally, the DoD Directive 3025.13 mandated that the DISA provides the CMCA Headquarters with operations and maintenance funding.

4. Crisis Management System (CMS) (FY 2024: \$0 thousand): The DISA is responsible, under Presidential direction, to build, operate, secure, and maintain CMS which provides state-of-the-art Top Secret Sensitive Compartmented Information (TS/SCI), Special Access Program (SAP), and Extremely Sensitive Information (ESI) secure voice and video teleconferencing and facsimile services to the President, Vice President, Executive Office of the President (EOP), Cabinet Members, various key national security leaders and agency operations centers, and alternate sites supporting Continuity of Operations (COOP) and Continuity of Government (COG). The system has a “no fail” mission with the ability to function in ground, mobile, and airborne modes for exchange of time-sensitive critical information for both day-to-day and crisis operations regardless of location.

The CMS, funding provides maintenance, configuration management, certification and accreditation activities including system security

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monitoring and testing, and engineering support. The system provides real-time Top Secret/Sensitive Compartmented Information (TS/SCI) secure video conference communications for the President and high-level advisors including multi-party calls between fixed and mobile sites for day-to-day and crisis operations.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands)

	FY 2022*	Budget	FY 2023			Current	FY 2024**
			Congressional Action				
<u>A. BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Estimate</u>
1. Transition to Net Centric Environment	\$151,496	\$309,621	\$-1,387	-0.45%	\$308,234	\$308,234	\$343,446
2. Eliminate Bandwidth Constraints	\$263,682	\$279,540	\$7,837	2.80%	\$287,377	\$287,377	\$438,537
3. DODIN Network Operations	\$218,802	\$226,502	\$-11,776	-5.20%	\$214,726	\$214,726	\$233,009
4. Exploit the DODIN for Improved Decision Making	\$986,424	\$955,486	\$-15,123	-1.58%	\$940,363	\$940,363	\$1,015,935
5. Deliver Capabilities Effectively/Efficiently	\$143,171	\$173,806	\$5,012	2.88%	\$178,818	\$178,818	\$203,635
6. Special Missions	\$281,261	\$321,774	\$0	0.00%	\$321,774	\$321,774	\$333,136
Total	\$2,044,836	\$2,266,729	\$-15,437	-0.68%	\$2,251,292	\$2,251,292	\$2,567,698

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<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$2,266,729	\$2,251,292
Congressional Adjustments (Distributed)	-15,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-437	
SUBTOTAL APPROPRIATED AMOUNT	2,251,292	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	2,251,292	
Supplemental	0	
Reprogrammings	0	
Price Changes		68,403
Functional Transfers		0
Program Changes		248,003
CURRENT ESTIMATE	2,251,292	2,567,698
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$2,251,292	\$2,567,698

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

FY 2023 President's Budget Request (Amended, if applicable)	\$2,266,729
1. Congressional Adjustments	\$-15,437
a) Distributed Adjustments.....	\$-15,000
1) Program Decrease (classified)	\$-17,000
2) Program Increase - Army Led Interagency Critical Infrastructure Protection Training	\$2,000
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-437
1) O&M Federally Funded Research and Development Center (FFRDC) Reduction.....	\$-437
FY 2023 Appropriated Amount	\$2,251,292
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0

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

c) Emergent Requirements	\$0
FY 2023 Baseline Funding	\$2,251,292
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$2,251,292
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$2,251,292
6. Price Change	\$68,403
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$400,226
a) Annualization of New FY 2023 Program	\$0

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

b) One-Time FY 2024 Increases\$0

c) Program Growth in FY 2024\$400,226

1) DoDIN Engineering Services..... \$6,345

The increase is for the Secret Internet Protocol Router Network (SIPRNet) Modernization which will work to improve the security and resiliency of the Department’s warfighting network. These capabilities will improve the security and defense of e-mail traffic, both within as well as external to SIPRNet. The funding is also for the modernization of Secret Internet Protocol Router (SIPR) Gray Network operational components, including the DoD Mobility Classified Capability-Secret (DMCC-S) gateways/stacks, the Gray Public Key Infrastructure (Gray PKI), and the DoD Public Key Infrastructure (DoD PKI). The funding covers technology insertion for operational performance enhancements, and the costs to improve operational systems reliability, maintainability, portability, and migration.
(FY 2023 Baseline: \$68,499 thousand)

2) DoD Teleport Program \$4,231

The increase is for the In-Service Engineering Agent (ISEA) support from the Naval Information Warfare Center-Atlantic (NIWC-Atlantic). The ISEA functions for the DoD Teleport Advanced Extremely High Frequency (AEHF), Extremely High Frequency (EHF), and ultra-high frequency (UHF) terminals and Mobile User Object System (MUOS) to Legacy UHF Gateway Component (MLGC) and MUOS Voice Gateway (MVG) includes the sustainment of fielded systems through End-of-Life (EOL) replacement, system upgrades, follow-on, or interrelated system, distant support, onsite repair, installations, and system analysis to ensure capabilities are performing within designed specifications and peak capabilities, including cybersecurity sustainment. The ISEA support spans across multiple terminals and MUOS Legacy Gateway Component (MLGC) and MVG systems across six Joint Enterprise SATCOM Gateways in California, Virginia, Hawaii, Bahrain, Germany, Italy, Japan and Joint SATCOM Engineering Center, and Aberdeen Proving Ground (APG). The Milestone Decision Information Systems Executive Agent (MDISEA) supports satellite communications (SATCOM) systems to the Warfighter across the Enterprise SATCOM Gateway (ESG) in support of the DoD Teleport Program. Without ISEA support, these systems are vulnerable to system outages and adversarial threats that translate into critical mission failures due to nonoperational SATCOM capabilities required for air, land, sea, and space operations critical to U.S. national security.
(FY 2023 Baseline: \$26,157 thousand)

3) White House Communications Agency (WHCA) \$24,549

Increase is due to the realignment of the Crisis Management System under the purview of the WHCA for a more centralized administration of all TS/SCI level communications supporting the President.

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

(FY 2023 Baseline: \$267,125 thousand)

4) Field Commands and Field Offices \$9,084

Increase will support the Regional Command Network Enhancement and Information Technology (IT) effort in providing Active Enterprise Network Operations: always on, continuously available operational and security capabilities, where a fault in a single location does not affect the ability of the DISA Global Operations Command to continue to perform seamlessly in another location with zero downtime. Specifically, the increase will upgrade existing facility equipment and end user equipment that is essential in meeting the Regional Commands core operational mission to provide, operate, and defend the DoDIN and its enterprise infrastructures and services. The increase will also be used for the Joint Mission Assurance Assessment requirements and Critical Infrastructure Protection Program support.

(FY 2023 Baseline: \$135,240 thousand)

5) Civilian Compensation..... \$17,823

An Increase of Direct FTEs reflects an internal rephasing of DISA's workforce. DISA continues its rephasing efforts that stemmed from its past decision to reduce its civilian FTE levels in under executing programs and instead, gradually rephase these FTEs in future budget years. The increase of Direct FTEs represents this year's rephasing levels. The DISA continues to use a variety of recruiting initiatives such as direct hiring authority, job fairs, cyber excepted service authorities, etc., to fulfill its budgeted manpower levels.

(FY 2023 Baseline: \$414,140 thousand; 2,461 FTEs; +83 FTEs)

6) Shared Services \$24,226

Increase for additional DoD365 licenses to meet current staffing needs. This increase covers the DISANET and the DoDNET licensing, commodity IT, and Global service desk support for civilian, military, and contractor staff. The DISA is establishing centralized payment of this bill for transparency and management efficiency.

(FY 2023 Baseline: \$107,195 thousand)

7) Defense Information Systems Network (DISN) Enterprise Activities (EA) -DISN Transport \$6,000

To increase the DISN Transport funding in support of a classified requirement.

(FY 2023 Baseline: \$183,272 thousand)

8) Defense Red Switch Network (DRSN) - (DISN EA)..... \$9,006

Increase will support sustain to the voice only DRSN and develops the follow-on system for MLV2 conference capability to maintain a comprehensive and effective continuity of operations capability for government and departmental senior leaders.

(FY 2023 Baseline: \$183,272 thousand; +22 FTEs)

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

<p>9) Logging Utility for Java (Log4j) - DISN EA, DoDIN ES, NetOps, Share Services</p> <p>Increase enhances the security of Log4j in FY24 to address cyber vulnerabilities across the Dept that were identified in Dec 2021 by monitoring, detecting and responding to malicious attacks and installing patches, in accordance with the DISA's mitigation plan.</p> <p>(FY 2023 Baseline: \$408,321 thousand)</p>	<p>\$33,533</p>
<p>10) OSD IT Enterprise - JSP</p> <p>Increase supports the modernization of JSP Help Desk, by funding new information technology tools which will improve the level of customer service provided by the JSP Help Desk.</p> <p>(FY 2023 Baseline: \$495,326 thousand)</p>	<p>\$12,000</p>
<p>11) Information Technology (IT) Technical Debt - 4ENO and JSP</p> <p>Buydown of IT Technical Debt; Increase is applied to technical debt, digital modernization, or cloud transition efforts. This investment will improve end-user experience.</p> <p>(FY 2023 Baseline: \$495,326 thousand)</p>	<p>\$33,323</p>
<p>12) Long Haul Communications - DISN EA.....</p> <p>This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>(FY 2023 Baseline: \$183,272 thousand)</p>	<p>\$100,000</p>
<p>13) Enhancement 365 Licensing for Improved Zero Trust - JSP, NCES, Shared Service</p> <p>Increase supports enhancement of DoD Microsoft 365 Enterprise Licensing for Improved Zero Trust Capabilities. Provides funding to purchase Microsoft 365 license upgrades for the DoD and conduct a study on the ability to extend Microsoft capabilities in all DoD 365 construct for Zero Trust Implementation across Non-Secure Internet Protocol Router (NIPR).</p> <p>(FY 2023 Baseline: \$752,856 thousand)</p>	<p>\$32,951</p>
<p>14) Command and Control (C2) Senior Leadership - DISN EA</p> <p>This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>(FY 2023 Baseline: \$183,272 thousand)</p>	<p>\$9,900</p>
<p>15) Senior Leadership (SL) Enterprise - SLE</p> <p>This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.</p> <p>(FY 2023 Baseline: \$292,048 thousand)</p>	<p>\$33,750</p>
<p>16) JWICS Domain Transfer - JSP.....</p>	<p>\$15,023</p>

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

This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.
(FY 2023 Baseline: \$495,326 thousand)

17) Expand and Sustain Standardized Monitoring - JSP \$4,360
Increase supports expansion and sustainment of standardized computer monitoring to establish a centralized monitoring capability on enterprise data platforms, building on Air Force pilot efforts.
(FY 2023 Baseline: \$495,326 thousand)

18) Federal Contractors \$15 Per Hour - Shared Service \$2,728
Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.
(FY 2023 Baseline: \$107,195 thousand)

19) White House Communications Agency (WHCA) Conversion \$4,326
Increase supports increased mission to build, operate, monitor, train, and maintain the classified enterprise wide PITC-Secret and PITC-TS network.
(FY 2023 Baseline: \$267,125 thousand; +24 FTEs)

20) Compensation and Benefits – One more Compensable Workday\$68
One additional compensable day is included in FY 2024. The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours).
(FY 2023 Baseline: \$414,140 thousand)

21) Program Increase (classified)..... \$17,000
This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

9. Program Decreases\$-152,223

a) Annualization of FY 2023 Program Decreases\$0

b) One-Time FY 2023 Increases \$-2,000

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

1) Program Increase - Army Led Interagency Critical Infrastructure Protection Training	\$-2,000
c) Program Decreases in FY 2024	\$-150,223
1) Travel of Persons	\$-9,768
<p>The decrease is attributed to reduced travel for the President’s Elite Communications (PEC) unit during the Congressional Mid-term campaign travel by the President and Vice President of the United States. The PEC unit is comprised of highly motivated and trained Military members who often travel with the President and Vice President. (FY 2023 Baseline: \$36,750 thousand)</p>	
2) Crisis Management System	\$-24,549
<p>Decrease is due to the realignment of the Crisis Management System under the purview of the WHCA for a more centralized administration of all TS/SCI level communications supporting the President. (FY 2023 Baseline: \$24,549 thousand)</p>	
3) Net Centric Enterprise Services (NCES).....	\$-18,044
<p>Decrease is due to shift in purchases of Impact Level 6 (SIPRNet) licenses as well as the Identity Credentialing and Access Management (ICAM) Global Federated User Domain (GFUD) transitioning to Cyber. The GFUD is a new capability and enclave that is closely aligned with the Defense Enterprise Authentication Service (DEAS) system used to provide authentication of privileged users to the DoD Cloud-based systems and services. This is an extension and enhancement of the on-premises DISA DEAS system and will attempt to merge the two programs once administration and change management is aligned. (FY 2023 Baseline: \$150,335 thousand)</p>	
4) Combined Advance Applications.....	\$-18,405
<p>This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits. (FY 2023 Baseline: \$74,670 thousand)</p>	
5) Network Operations.....	\$-2,283
<p>The decrease is due to reductions in SATCOM costs related to the support of operational direction, control, and maintenance of the DISA enterprise infrastructure and services. (FY 2023 Baseline: \$49,265 thousand)</p>	
6) Defense Spectrum Organization (DSO)	\$-1,567

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

Decrease is due to a reduction in Contract support needed to develop Electromagnetic Battle Management (EMBM) capabilities that provide situational awareness and joint integration leveraging the Electronic Warfare Planning and Management Tool, the Joint Spectrum Data Repository and the GCCS-J.
(FY 2023 Baseline: \$43,794 thousand)

7) Senior Leadership Enterprise (SLE)..... \$-35,000
This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.
(FY 2023 Baseline: \$292,048 thousand)

8) Logging Utility for Java (Log4j) - Network Operations (NetOps) and Shared Services \$-33,188
Decrease is due to a one-time increase in FY 2023 to support the Log4j Secure Internet Protocol Router Network (SIPRNet) Packet Flow capability, which provides views into network traffic and Internet Protocol (IP) to IP Connections. Log4J vulnerability exploitation and compromise is primarily discovered through network traffic. Federated Search provides DISA the ability to collect and analyze endpoint and network data from across the DISN and Cyber Security Service Program (CSSP) customer networks.
(FY 2023 Baseline: \$156,460 thousand)

9) Defense Red Switch Network (DRSN) - (DISN EA)..... \$-7,419
Decrease is due to a one-time increase in FY 2023 to support the sustainment of the DRSN through FY 2023, which includes the protection of Top Secret/Sensitive Compartmented Information (TS/SCI) level communications between the President of the United States (POTUS) and National Security Leadership when using the secure voice and voice conferencing capabilities.
(FY 2023 Baseline: \$183,272 thousand)

FY 2024 Budget Request..... \$2,567,698

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2022 Actual	2023 Plan	2024 Plan
<p><u>Chief Information Officer:</u></p> <p>1. Declassification Review Metrics: Complete reviews for all referrals for equity within a 60-day period and make the required determinations for each document.</p> <p>2. Organizational Execution Plan (OEP)/Business Enterprise Architecture (BEA)/Business Capability Acquisition Cycle (BCAC): Report status of timely completion/submission – on a quarterly basis – of the DISA Chief Information Officer Organizational Execution Plan portfolio (and any execution-period changes) for the Pre-Certification Authority (number of submissions submitted timely against total number of submission that quarter).</p> <p>3. Compliance with Cybersecurity Workforce Professional and Certification: Periodic inspection of deliverable products and services - 8570 Compliance Team reports the qualification percentages of the Agency's Information Assurance workforce on a weekly basis determining if Information Assurance (IA) positions (civilian, military and contractor support personnel) have the appropriate DoD Baseline Certification to perform their assigned duties.</p> <p>4. Cyber Hygiene Scorecard: Weekly monitoring of the Host Based Security System, Patching and Configuration Statuses.</p>	<p>1. 100%</p> <p>2. 100%</p> <p>3. 100%</p> <p>4. 87%</p>	<p>1. 100% Quarterly</p> <p>2. 100% Quarterly</p> <p>3. 100% Quarterly</p> <p>4. 100% Quarterly</p>	<p>1. 100% Quarterly</p> <p>2. 100% Quarterly</p> <p>3. 100% Quarterly</p> <p>4. 95% Quarterly</p>
<p><u>Chief Data Officer:</u></p> <p>5. Data Stewardship Guide and Office Chief Data Officer Charter: Develop Data Stewardship Guide and Office Chief Data Officer Charter – Develop, implement, and maintain data management governance for the agency.</p> <p>6. Conduct annual DOD Knowledge Management Symposium: Develop and Deploy</p> <p>7. Department of Defense Enterprise Portal System (DEPS) Site to SharePoint Online (SPO) site migration: Migration of content.</p>	<p>5. 60%</p> <p>6. 100%</p> <p>7. 70%</p>	<p>5. 100%</p> <p>6. 100%</p> <p>7. 100%</p>	<p>5. 100%</p> <p>6. 100%</p> <p>7. 100%</p>

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2022 Actual	2023 Plan	2024 Plan
<u>Defense Information Systems Network (DISN) Infrastructure Services:</u> 8. Availability: Non-Secure Internet Protocol Network (NIPRNet) access circuit availability 9. Latency: Secure Internet Protocol Router Network (SIPRNet) latency (measurement of network delay). 10. Availability: Defense Red-Switch Network (DRSN) switch availability	8. 99.78% 9. 40.31 Milliseconds (within the continental U.S.) 10. ≥ 99.9%	8. > 98.5% 9. ≤ 100 Milliseconds 10. ≥ 99.9%	8. > 98.5% 9. ≤ 100 Milliseconds 10. ≥ 99.9%
<u>Department of Defense Information Network Engineering Services (DoDIN ES):</u> 11. Percentage of Spare Capacity: Maintain at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages.	11. ≥ 40% for NIPR, SIPR, and Optical Transport	11. ≥ 25%	11. ≥ 25%
<u>Defense Info Infrastructure Engineering and Integration:</u> 12. Number of Engineering Artifacts: Total number of engineering artifacts adopted equal to or greater than 5 (≥ 5)	12. 5	12. 5	12. 5
<u>Joint Services Provider (JSP):</u> 13. Data Management: Maintain a data availability of 99% for enterprise applications and replicated data for unclassified and classified transport networks. 14. Systems Management: Provide availability for all JSP managed systems and services to include but not limited to Virtual Desktop Infrastructure (VDI), Active Directory, File/Print, and Elastic Sky X (ESX) Infrastructure. (≥99%). 15. Non-Classified Internet Protocol Router Network (NIPRNet) Continuous Monitoring: Asset visibility for compliance through continuous monitoring on the NIPRnet. 16. Ticket Resolution: 90% of Incident tickets shall be resolved within 8 business hours of Incident report. 17. Scan Rate: Scan every asset once per week with a minimum credentialed scan rate of 95%.	13. 99% availability 14. 99% availability 15. 83% 16. 93.5% 17. 97%	13. 99% availability 14. 99% availability 15. 83% 16. 90% 17. 95%	13. 99% availability 14. 99% availability 15. 83% 16. 90% 17. 95%

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2022 Actual	2023 Plan	2024 Plan
<u>Communications Management Control Activity (CMCA):</u> 18. Service Availability: Maintain 99.9% availability of the information and orders dissemination tool to the authorized users in a reliable, responsive, and timely manner at all times.	18. 99.99%	18. 99.9%	18. 99.9%
<u>DoD Teleport Program:</u> 19. System Availability: Utilizing two-in-view architecture, maintain 99% of global availability of Teleport systems.	19. 100%	19. 99%	19. 99%
<u>Secretary of Defense Communications:</u> 20. Critical Infrastructure (CI): Provide advanced mission-tolerant infrastructure, systems and support to the Immediate Office of the Secretary of Defense for a high availability, workstation-based, computer network. 21. Security Operations (SO): Provide communications, Information Technology (IT), and physical security in order to maintain full-scope Information Assurance (IA), Computer Network Defense (CND), and Incident Response (IR). 22. Communications Support: Delivery of select classified and unclassified customer communications, computing, and information services extended to the assigned aircraft, mobile platform, residential and travel site for the Immediate Office of the Secretary of Defense, crucial in his exercise of Command Control (C2) capabilities of the Department of Defense. 23. Continuity of Operations/Continuity of Government (COOP/COG): Serve as the single point of contact for all Secretary of Defense, Immediate Office COOP/COG and continuity of the Presidency matters including but not limited to Alternate Site Management and Operations, IT Disaster Recovery Planning, Official Travel Mission Contingency Planning, NC3 Planning and Implementation. 24. Enterprise Initiative, Test and Development: Support a variety of Research, Development, Test, and Evaluation initiatives to advance SDC communication systems, processes and procedures across the program.	20. 99% availability 21. 99% availability 22. 99% availability 23. 99% availability 24. 95% of deliverables submitted on time with no revisions.	20. 99% availability 21. 99% availability 22. 99% availability 23. 99% availability 24. 95% of deliverables submitted on time with no revisions.	20. 99% availability 21. 99% availability 22. 99% availability 23. 99% availability 24. 95% of deliverables submitted on time with no revisions.

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2022 Actual	2023 Plan	2024 Plan
<u>White House Situation Support Staff (WHSSS):</u> 25. Percentage of Classified Network Uptime Availability: Uptime availability of classified networks, phones and peripherals in support of the Situation Room and National Security Council (NSC) 26. Percentage of Continuity of Operations (COOP) and Continuity of Government (COG) Facilities Uptime: Network uptime for Continuity of Operations (COOP) and Continuity of Government (COG) facilities	25. 95% 26. 95%	25. 99% 26. 99%	25. 99% 26. 99%
<u>Defense Information Systems Network (DISN) Enterprise Activities (EA):</u> <u>Defense Satellite Communications:</u> 27. Mission Requests: To support approved mission requests (100% completion) at a targeted level of 99.99%. An “approved mission request” is a Satellite Access Request (SAR).	27. ≥ 99%	27. ≥ 99%	27. ≥ 99%
<u>DoD Enterprise Cloud Computing Ecosystem:</u> 28. Number of JWCC customers with active task orders (Note: the JWCCs vehicle was awarded in December 2022 (FY 2023))	28. N/A	28. 6	28. 12
<u>Joint Staff Support Center (JSSC):</u> 29. Availability: IT Support for over 1,000 Nuclear Decision Conferences and over 600 Worldwide GCCS-J/JOPEs sites. Target is to maintain 99% of global availability of critical sites world-wide and 24x7 monitoring and reporting of GCCS-J and NCCS systems status, and operational impacts.	29. 100%	29. 100%	29. 100%
<u>Field Command and Field Offices (FC/FO):</u> 30. FC/FO review DISA service support plans, Theater Campaign Plans (TCP), and Operational Plans (OPLAN) 31. Assess threat, vulnerability, and risk to the CCMD Theater Critical Assets 32. Assess Command, Control, Computer, Communication, Intelligence, Surveillance and Reconnaissance (C4ISR) readiness, service constraints and delivery. 33. FC/FO participate in U.S./Indo-Pacific/NATO DISA C4ISR interoperability reviews	30. 41 31. 65 32. 14 33. 5	30. 45 31. 69 32. 17 33. 5	30. 50 31. 72 32. 20 33. 6

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Metric Description by Program	2022 Actual	2023 Plan	2024 Plan
<u>Network Operations (NetOps):</u> 34. Mitigate DISN service interruptions average per month. 35. Block and/or mitigate DISN malicious cyber events average per month. 36. Manage DISN NetOps network assets. 37. C2 Service Telecommunications Service Orders (TSO) and circuit actions.	34. 50,000 35. 380 Million 36. 220 Million 37. 50,000	34. 53,000 35. 400 Million 36. 205 Million 37. 52,000	34. 55,000 35. 420 Million 36. 210 Million 37. 54,000
<u>Standardized Tactical Entry Point (STEP):</u> 39. System availability: Maintain 99.999% system availability for strategic and tactical SATCOM users.	39. 99.999%	39. 99.999%	39. 99.999%
<u>Shared Services Units/Program Executive Offices:</u> 40. Number of DODNET user accounts to validate to ensure DISA employees are licensed legally and accurately	40. 6711	40. 7100	40. 9100
<u>Defense Spectrum Organization (DSO):</u> 41. Deploy at least one new release to DSO data services and analytics per year. 42. Data services availability maintained above 97%. 43. Deliver at least one data product per year. 44. Maintain 97% operational availability of JSIR-O system. 45. Deploy one architectural segment every 12 months with each segment having on average 40 architectural artifacts (views, descriptions, etc.) 46. Engineering services technical analyses	41. 1 42. 99.8% 43. 1 44. N/A 45. 1 46. 462	41. 1 42. 97% 43. 1 44. 97% 45. 1 46. 450	41. 1 42. 97% 43. 1 44. 97% 45. 1 46. 450
<u>Global Command and Control System-Joint (GCCS-J):</u> 47. Number of GCCS-J sustainment releases supported [i.e., fixes, capability sustainment]	47. 9	47. 6	47. 6

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Metric Description by Program	2022 Actual	2023 Plan	2024 Plan
<u>Joint Planning and Execution Services (JPES):</u>			
48. JOPES Availability	48. 100%	48. 95%	48. 95%
49. Number of JOPES Releases	49. 1	49. 1	49. 0
50. JCRM Availability	50. 99%	50. 95%	50. 95%
51. Number of JCRM Releases	51. 1	51. 2	51. 3

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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>
Active Military End Strength (E/S) (Total)	1,629	1,644	1,645	15	1
Officer	371	387	388	16	1
Enlisted	1,258	1,257	1,257	-1	0
Reserve Drill Strength (E/S) (Total)	15	15	15	0	0
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
Reservists on Full Time Active Duty (E/S) (Total)	0	10	10	10	0
Officer	0	10	10	10	0
Civilian End Strength (Total)	2,600	2,594	2,723	-6	129
U.S. Direct Hire	2,467	2,461	2,590	-6	129
Total Direct Hire	2,467	2,461	2,590	-6	129
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	128	128	128	0	0
Active Military Average Strength (A/S) (Total)	1,629	1,644	1,645	15	1
Officer	371	387	388	16	1
Enlisted	1,258	1,257	1,257	-1	0
Reserve Drill Strength (A/S) (Total)	15	15	15	0	0
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
Reservists on Full Time Active Duty (A/S) (Total)	0	10	10	10	0
Officer	0	10	10	10	0

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V. Personnel Summary: (Cont.)

	<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 FTEs (Total)	2,600	2,594	2,723	-6	129
U.S. Direct Hire	2,467	2,461	2,590	-6	129
Total Direct Hire	2,467	2,461	2,590	-6	129
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	128	128	128	0	0
Average Annual Civilian Salary (\$ in thousands)	165.8	167.9	174.5	2.1	6.6
Contractor FTEs (Total)	3,849	3,874	3,770	25	-104

Personnel Summary Explanations:

Military end strength (+1) An increase of +1 Army Officer personnel to support the DISA continued force structure growth.

FY 2023 - FY 2024 is (+129) FTEs.

- An increase of +22 FTEs to sustain the voice only Defense Red Switch Network (DRSN) and develop the follow-on system for conference capability.
- DISA Internal FTE Rephasing (+83) FTEs: A increase of +83 FTEs primarily reflects an internal rephasing of FTEs. The increase reflects an internal realignment from Non-Cyber to Cyber to support the growth in Non-Cyber missions, as well as, to reflect the proper Average Annual Rate (AAR) for the agency to ensure mission readiness.
- An Increase of +24 FTEs to support mission to build, operate, monitor, train, and maintain the classified enterprise wide PITC-Secret and PITC-TS network.

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

	FY 2022*	Change from FY 2022 to FY 2023		FY 2023	Change from FY 2023 to FY 2024		FY 2024**
		Program	Price Growth		Program Growth	Program	
101 EXEC, GEN'L & SPEC SCHEDULES	409,945	16,931	-12,736	414,140	20,823	17,891	452,854
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	409,945	16,931	-12,736	414,140	20,823	17,891	452,854
308 TRAVEL OF PERSONS	30,228	635	5,887	36,750	809	-9,769	27,790
0399 TOTAL TRAVEL	30,228	635	5,887	36,750	809	-9,768	27,790
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	54,847	1,766	-32,400	24,213	1,567	219	25,999
672 PRMRF PURCHASES	0	0	31,720	31,720	4,622	-3,767	32,575
677 DISA TELECOMM SVCS - REIMBURSABLE	16,444	0	39,685	56,129	3,648	-2,677	57,100
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	9,025	494	4,390	13,909	106	773	14,788
0699 TOTAL OTHER FUND PURCHASES	80,316	2,260	43,395	125,971	9,943	-5,452	130,462
771 COMMERCIAL TRANSPORT	3,273	69	908	4,250	85	30	4,365
0799 TOTAL TRANSPORTATION	3,273	69	908	4,250	85	30	4,365
912 RENTAL PAYMENTS TO GSA (SLUC)	51,912	1,090	-42,352	10,650	234	137	11,021
913 PURCHASED UTILITIES (NON-FUND)	3,785	79	3,697	7,561	166	-151	7,576
914 PURCHASED COMMUNICATIONS (NON-FUND)	43,244	908	-9,667	34,485	759	2,363	37,607
915 RENTS (NON-GSA)	49	1	81	131	3	6	140
917 POSTAL SERVICES (U.S.P.S)	3	0	174	177	4	-4	177
920 SUPPLIES & MATERIALS (NON-FUND)	3,516	74	5,186	8,776	193	36	9,005
921 PRINTING & REPRODUCTION	4,541	95	-4,634	2	0		2
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,182,604	24,835	136,933	1,344,372	29,576	195,973	1,569,921
923 FACILITIES SUST, REST, & MOD BY CONTRACT	18,834	396	-2,190	17,040	375	2,978	20,393
925 EQUIPMENT PURCHASES (NON-FUND)	104,294	2,190	-63,517	42,967	945	34,934	78,846
932 MGT PROF SUPPORT SVCS	0	0	1,245	1,245	27	165	1,437
933 STUDIES, ANALYSIS & EVAL	2,721	57	-697	2,081	46	-1,158	969
934 ENGINEERING & TECH SVCS	48,480	1,018	-47,722	1,776	39	73	1,888
937 LOCALLY PURCHASED FUEL (NON-FUND)	89	-7	-82	0	0	0	0

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

	FY 2022*	Change from FY 2022 to FY 2023		FY 2023	Change from FY 2023 to FY 2024		FY 2024**
		Program	Price Growth		Program Growth	Price Growth	
957 OTHER COSTS (LAND AND STRUCTURES)	923		19	-942	0	0	0
987 OTHER INTRA-GOVT PURCH	489		10	101,921	102,420	2,253	11,084
988 GRANTS	0		0	33	33	1	-34
989 OTHER SERVICES	23,407		492	72,566	96,465	2,122	-1,099
990 IT CONTRACT SUPPORT SERVICES	32,183		676	-32,859	0	0	0
0999 TOTAL OTHER PURCHASES	1,521,074		31,933	117,174	1,670,181	36,743	245,303
9999 GRAND TOTAL	2,044,836		51,828	154,628	2,251,292	68,403	248,004

*FY 2022 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Defense Information Systems Agency Cyber



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

	<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>
DISA Cyber	612,560	14,337	31,746	658,643	16,721	-148,471	526,893

I. Description of Operations Financed:

The Defense Information Systems Agency (DISA) is a combat support agency that provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to the joint warfighters, National level leaders, and other missions and coalition partners across the full spectrum of operations. The DISA implements the Secretary of Defense's Defense Planning Guidance (DPG) and reflects the Department of Defense Chief Information Officer's (DoD CIO) Capability Programming Guidance (CPG). As noted in the DISA's Strategic plan, the DISA's mission is to conduct DoD Information Network (DoDIN) operations for the joint warfighter to enable lethality across all warfighting domains in defense of our nation. The DISA plans, engineers, acquires, tests, fields, operates, and assures information-sharing capabilities, command and control solutions, and a global enterprise infrastructure to support the DoD and national-level leadership.

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, COCOMs, and other DoD components during peace and war. The DISA provides networks, computing infrastructure, and enterprise services to support information sharing and decision making for the Nation's warfighters and those who support them in the defense of the nation. The DISA is committed to advancing new technologies in accordance with the National Defense Strategy to strengthen the security and resilience of networks and systems that contribute to current and future U.S. military advantages. The Cyber, National Leadership Command Capability (NLCC), and the White House support are priority areas.

The Agency's efforts are structured around five strategic goals:

Prioritize Command and Control (C2) – Information is a critical C2 enabler for warfighters and mission partners. Our agency continues to address the capability and service needs of the warfighter through global mission partner engagement and information sharing. To achieve the Department's Joint All-Domain Command and Control (JADC2) vision, the DISA will streamline C2. This, combined with our cyberspace operations and cybersecurity situational awareness unities of effort, enable warfighters to make mission-based, real-time decisions at the tactical edge. Our work makes Presidential and senior leader communications, continuity of operations and government communications, and Nuclear Command, Control and Communications possible.

Drive Force Readiness Through Innovation – The DISA is driving implementation of next generation technology to ready DISA to address the future fight. The DISA will integrate these capabilities while leveraging industry best practices to efficiently adopt secure, enterprise-class technologies to facilitate real-time, mission-enabling solutions across different platforms, devices and classification levels. Much of our success

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I. Description of Operations Financed: (Cont.)

in this area comes through partnerships with industry and academia, and the use of innovative acquisition strategies.

Leverage Data as A Center of Gravity – As the DoD embraces several data-management initiatives, the DISA seek to build a culture that values data as a strategic asset to drive mission effectiveness. When thoughtfully collected and analyzed, data can accelerate innovation and improve service delivery. There is also an inherent power in owning data to control the high ground. The DISA's Chief Data Officer (CDO) will drive the agency toward a more data-centric culture and ensure that data is discoverable, accessible and decision-enabling through secure and modernized systems, standards and governance.

Harmonize Cybersecurity and The User Experience - Our agency is on the leading edge of deploying, operating and sustaining cyber tools, capabilities and expertise to maximize DoDIN operations. The DISA is pursuing actions across the complete spectrum of domains, transport layers and technologies to enhance, standardize and centralize our threat-based defense of the cybersecurity environment. The DISA is actively aligning our efforts with a zero-trust security and software defined network architecture model to eliminate the traditional approach to identity management that is based on trusted or untrusted networks, devices and user credentials. Successful deployment of this model will achieve the DoD's goals to integrate network and security solutions in the cloud and to enhance protections of end-user devices. The DISA will invest in commercial cloud capabilities to build enterprise identity and authentication solutions for DoD cloud environments to make data accessible to every owner from anywhere at any time.

Empower the Workforce – The DISA is a highly complex global organization, composed of military, civilian and government contractor personnel. The DISA recognize the importance of empowering and cultivating an innovative and diverse workforce through a framework that assures accountability, transparency and integrity with military and civilian talent leading within every level of the organization. At the DISA, talent diversification is an important approach towards the different perspectives to enhance problem solving, innovation and service delivery. Our agency is focused on establishing a talent pipeline of high-caliber candidates to serve as the next generation cyber workforce. The DISA will continue to offer professional, leadership and personal growth opportunities to fully develop and retain highly motivated and qualified employees across the agency in support of the warfighter. The DISA recognize the positive impact that a well trained and equipped workforce has on organizational climate and morale and will focus on developing the next generation of leaders throughout the agency.

COVID-19 has brought unprecedented challenges to the DISA and rapidly increased mobile computing needs. With the majority of the DoD personnel teleworking for their protection, the DISA has enabled remote capabilities by accelerating the DoD Mobility Classified Capability, increasing non-classified Internetprotocol router network circuit capacity and Commercial Virtual Remote (CVR) capabilities, and accelerating contract awards like the antivirus home use program. The DISA enabled mission-critical access to classified capabilities by expanding the ability to support secure remote access and provisioning a range of devices to support users globally. The DISA increased capacity for enterprise services such as the DoD365 video service, outlook web access, and enterprise audio conferencing bridges in order to support the growth of teleworking by five to ten times more. The DISA will continue to make mobility a priority to make secure data access possible from any location.

To be effective in the current world environment, there must also be comprehensive and integrated cyber protection for this infrastructure. The

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I. Description of Operations Financed: (Cont.)

DoD's long-term cyber strategic approach is based on mutually reinforcing lines of effort to build a more lethal joint force, compete and deter in cyberspace, expand alliances and partnerships, reform the department, and cultivate talent. The current cyber domain is a dynamic, complex, and contested battlespace constantly under attack by an ever-evolving array of highly competent adversaries. These malicious actors seek to leverage the characteristics of the cyber domain to their advantage and compromise our ability to operate effectively in cyberspace. In order to defend against these evolving threats, the DISA is pursuing actions across domains and transport layers that will enhance, standardize, and centralize the defense of our cybersecurity environment. The DISA wants to enhance the defensive architecture with a focus on defending against both external and internal attacks, detecting lateral movement, and fully incorporating a more robust Zero Trust Architecture in a synchronized and standardized defensive implementation.

The DISA aligns its program resource structure across seven mission areas. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

Transition to Net Centric Environment: To create and strengthen the network environment to facilitate the DoD information sharing by making data continuously available in a trusted environment.

Eliminate Bandwidth Constraints: To build and sustain the DoDIN transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.

DoDIN Network Operations and Defense: To operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.

Exploit the DoDIN for Improved Decision Making: To build the DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the DoDIN for improved decision-making.

Deliver Capabilities Effectively/Efficiently: To deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.

Special Mission Area: To execute special missions to provide communications support required by the President as the Commander in Chief, including day-to-day management, fielding, operation and maintenance of communications and information technology.

The DISA continues to use the Cost Allocation Model (CAM) to assign costs of shared services to products and services. The CAM identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund (DWCF), gains visibility insight into the cost and consumption of shared services, and addresses efficiencies.

The CAM is the tool which DISA uses to allocate its shared services across the agency's portfolio of programs and component organizations on an evaluated basis and approved by our cost analysis staff. Examples of costs being allocated includes items such as utilities and building

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I. Description of Operations Financed: (Cont.)

operations at the DISA complex, Fort Meade, MD; the Defense Finance and Accounting Services (DFAS) personnel support; and DISANet internal information technology (IT) costs. The CAM tool organizes the DISA programs and component organizations into categories to which specific costs are applicable. For example, activities outside of the Fort Meade complex -- such as the Joint Interoperability Test Command (JITC) -- are not charged a share of the utilities and building operations at the DISA complex, Fort Meade, MD, though they are charged a share of the DFAS personnel support and DISANet internal IT costs. The United States Strategic Command (USSTRATCOM) Field Office, which is not at Fort Meade and gets its IT support from USSTRATCOM, would only be charged a share of the DFAS personnel support costs. Costs are allocated on the basis of a validated measure, such as square feet of facility space occupied (Fort Meade facility), number of civilian personnel administered (DFAS personnel support), or number of seats used (DISANet internal IT costs). These costs are allocated across both the appropriate general fund and the DWCF activities.

Mission Area: Cyberspace Activities (FY 2024: \$ 526,893 thousand)

1. Information Systems Security Program (ISSP)/ Joint Information Environment (JIE) (FY 2024: \$508,777 thousand): The ISSP/JIE mission focuses on delivering DoD-wide enterprise solutions to the Combatant Commands (COCOMS) and the DoD components ensuring critical mission execution in the face of cyber-attacks. The program provides solutions to harden the network by:

- Reducing the exposed attack surface and gaps that allow adversaries to exploit and disrupt communications. Critical efforts include deployment and operation of defenses at the perimeter that sit at the boundary between the DoD and the internet protecting over 5 million users with state-of-the-art measures mitigating malicious activities such as viruses, exfiltration, and emergent cyber threats.
- Deploying a secure protocol decryption and re-encryption mechanism to protect communications across the Joint Information Environment (JIE) and through the Internet Access Points (IAPs).
- Provides vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis.
- Supporting safe sharing of information with allies and mission partners, by expanding enterprise services that enables secure access and transfer of data between networks of differing classification levels. The DISA will drive anonymity out of the networks by utilizing cyber identity credentials and expanding this capability on Secret Internet Protocol Router Network (SIPRNet).
- Publishing security guidelines and assessing compliance. The DISA is changing the security technical implementation guides to better enable automation of the DoD's configuration management and reporting processes.
- Enables authentication of the user and device, end-to-end encryption, micro-segmentation of traffic, and dynamic networking, while also providing enhanced cyber situational awareness solution with end-to-end visibility, monitoring, and automation.
- Removes redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security

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I. Description of Operations Financed: (Cont.)

suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout the DoD's Joint Information Environment. The Joint Regional Security Stack (JRSS) is a joint DoD security architecture comprised of complementary defensive security solutions.

- Provide oversight of IA programs, projects, and initiatives from requirements management through implementation and sustainment.
- Providing training to the DoD civilians by continuing to generate information assurance and NetOps training used throughout the Department using web enabled tools.
- The Thunderdome prototype is DISA's initial implementation of a Zero Trust Architecture (ZTA) (under the concept of least privileged access). Zero-Trust is a data centric security model that eliminates the idea of trusted or untrusted networks, devices, personas, or processes and shifts to multi- attribute based confidence levels that enable authentication and authorization policies under the concept of least privileged access.

2. Defense Industrial Base (DIB) (FY 2024: \$5,879 thousand): The DISA, in concert with the Defense Industrial Base Cyber Security Task Force (DIBCS), is a critical enabler in securing the DoD data on the DIB networks and information systems. The DISA is instrumental in providing Information Assurance and Computer Network Defense (IA/CND), support to the DIB through rapid dissemination of cyber threat, vulnerability, and analysis information. This initiative supports the USCYBERCOM operations, intelligence, and analysis devoted exclusively to cyber indications and warning, intrusion detection, incident analysis, incident response, information sharing/knowledge management, and planning. Additionally, this initiative provides critical system enhancements and new USCYBERCOM personnel at the DoD-DIB Collaboration Information Sharing Environment (DCISE), establishing information sharing between the two organizations to promote synergy and streamline operations. Detailed information is submitted separately in classified DoD exhibits.

3. Other Cyber Programs (FY 2024: \$12,237 thousand): This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022*	Budget	Congressional Action			Current	FY 2024**
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
Defense Industrial Base (DIB) - Cyberspace Operations	\$9,228	\$6,162	\$0	0.00%	\$6,162	\$6,162	\$5,879
Information Systems Security Program (ISSP) / Information Assurance (IA) - Cyberspace Operations	\$447,243	\$502,789	\$5,000	0.99%	\$507,789	\$507,789	\$508,777
Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ- DODIN) - Cyberspace Operations	\$156,089	\$121,763	\$10,000	8.21%	\$131,763	\$131,763	\$0
Other Cyber Programs	<u>\$0</u>	<u>\$12,929</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$12,929</u>	<u>\$12,929</u>	<u>\$12,237</u>
Total	\$612,560	\$643,643	\$15,000	2.33%	\$658,643	\$658,643	\$526,893

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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	\$643,643	\$658,643
Congressional Adjustments (Distributed)	15,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	658,643	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	658,643	
Supplemental	0	
Reprogrammings	0	
Price Changes		16,721
Functional Transfers		-121,763
Program Changes		-26,708
CURRENT ESTIMATE	658,643	526,893
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$658,643	\$526,893

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

FY 2023 President's Budget Request (Amended, if applicable)	\$643,643
1. Congressional Adjustments	\$15,000
a) Distributed Adjustments.....	\$15,000
1) Program increase - JFHQ-DODIN.....	\$10,000
2) Program increase - UVDS Korea	\$5,000
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$658,643
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

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

FY 2023 Baseline Funding	\$658,643
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$658,643
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$658,643
6. Price Change	\$16,721
7. Functional Transfers	\$-121,763
a) Transfers In	\$0
b) Transfers Out.....	\$-121,763
1) JFHQ DoDIN to the U.S. Cyber Command (USCYBERCOM).....	\$-121,763
Decrease reflects the transfer of the JFHQ DoDIN to the U.S. Cyber Command (USCYBERCOM) - The JFHQ-DoDIN's mission is to oversee the day-to-day operation 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: \$121,763 thousand; 152 FTEs; -152 FTEs)	
8. Program Increases.....	\$58,292

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

a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$58,292
<p>1) Compensation and Benefits: One additional Compensable Workday\$304 One additional compensable day is included in FY2024. The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours). (FY 2023 Baseline: \$78,947 thousand)</p>	
<p>2) Information Systems Security Program (ISSP)/ Joint Information Environment (JIE) \$11,903 Increase is due to resources associated with the Identity Credentialing and Access Management (ICAM) Global Federated User Domain (GFUD) transitioning from non-cyber to cyber to align with Zero-Trust funding and treat ICAM as a single entity. Lastly, the increase for Automated Security Validation (ASV) licensing subscription and the continual implementation of Thunderdome. Thunderdome is the DISA's Zero Trust Architecture which it will provide and integrate with Policy Decision Points (PDPs) that use identity, device, and environment attributes to make user access decisions to resources and workloads at the application layer; move security closer to the customer edge; and enhance visibility and analytics of cloud security to support Defensive Cyber Operations. (FY 2023 Baseline: \$515,718 thousand)</p>	
<p>3) Logging Utility for Java (Log4j)..... \$5,155 Increase supports enhancing the security of Log4j in FY24 to address cyber vulnerabilities across the DoD that were identified in Dec 2021 by monitoring, detecting and responding to malicious attacks and installing patches, in accordance with the DISA's mitigation plan. (FY 2023 Baseline: \$520,718 thousand)</p>	
<p>4) Zero Trust Architecture..... \$40,930 An Increase of +7 FTEs is for the implementation of Thunderdome, which is the DISA's Zero Trust Architecture. It will provide and integrate with Policy Decision Points (PDPs) that use identity, device, and environment attributes to make user access decisions to resources and workloads at the application layer; move security closer to the customer edge; and enhance visibility and analytics of cloud security to support Defensive Cyber Operations. Additionally, the increase will implement an enterprise-wide Identity, Credential, Access Management (ICAM) capability on both the NIPR and SIPR network fabrics to include the Identity Provider (IdP), Automated Account Provisioning (AAP), and Master User Record (MUR). This will provide</p>	

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

the strong identity and workflow automation needed for the Thunderdome Zero Trust solution.
(FY 2023 Baseline: \$515,718 thousand; +7 FTEs)

9. Program Decreases		\$-85,000
a) Annualization of FY 2023 Program Decreases		\$0
b) One-Time FY 2023 Increases		\$0
c) Program Decreases in FY 2024		\$-85,000
1) Civilian Compensation.....		\$-6,170
The decrease reflects an internal realignment of grade structure to reflect the proper Average Annual Rate (AAR) for the agency to ensure mission readiness. (FY 2023 Baseline: \$78,947 thousand; 384 FTEs; +0 FTEs)		
2) Enhancement 365 Licensing for Improved Zero Trust.....		\$-16,000
Decrease is related to reduced costs from previous Zero Trust investment decisions to offset costs of Microsoft M365 license upgrades for the DoD. (FY 2023 Baseline: \$520,718 thousand)		
3) Joint Regional Security Stack (JRSS)		\$-62,830
Decrease is to sustain the Joint Regional Security Stack (JRSS) and support users currently protected by JRSS on NIPRNet. Supports transfer of funding from Army, Navy & Air Force through FY 27 for shared sustainment cost associated with the JRSS, which provides network security for over 1.7 million users across the Military Departments. (FY 2023 Baseline: \$520,718 thousand)		
FY 2024 Budget Request		\$526,893

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2022 Actual	2023 Plan	2024 Plan
<u>Information Systems Security Program (ISSP) / Assurance (IA) Public Key Infrastructure (PKI):</u> 1. Number of User Accounts: Continuous Monitoring and Risk Scoring (CMRS) - How many new user accounts with defined permissions were created in the past 365 days? 2. Number of Classes: Provide onsite engineering expertise; training classes, hardware warranty and tech refresh, and software licensing/maintenance in support of the User Activity Monitoring (UAM) capability in countering insider threats at ten Combatant Command (COCOMs) 3. Percentage of applications behind the Web Application Firewall (WAF): Objective is to protect 100% of internet Facing, Defense Enterprise Computing Center (DECC) hosted, applications with the Web Application Firewall 4. Ticket Completion Percentage: DoD Cyber Exchange content requests are tracked in a ticketing system and 95% will be completed within the terms of the Service Level Agreement (SLA). 5. Number of cybersecurity awareness training courses: Develop & Update 7 online cybersecurity awareness courses hosted on cyber.mil for DoD use. 6. Average number of tickets per day: Average number of tickets created per day in the last 30 days 7. Number of Analytics developed: Analytics - Develop new analytic or major release to existing analytic 8. Number of DoD applications integrated with the Defense Enterprise Identity, Credential, and Access Management (ICAM) service: Integrate DoD applications with DISA's Defense Enterprise Identity, Credential, and Access Management (ICAM) service to improve DoDIN security by minimizing account/identity-based vulnerabilities and enforcing standardization 9. Number of DoD Cyber Workforce framework DoD Cyber Workforce Framework (DCWF) training courses: Develop & Update 9 student self-paced cyber training courses mapped to the DoD Cyber Workforce Framework (DCWF)	1. NIPR 343 SIPR 165 2. 4 Classes 3. 60% 4. 98% 5. 7 6. 25 7. 17 8. 83 9. 0	1. NIPR 472 SIPR 227 2. 9 classes 3. 75% 4. 95% 5. 7 6. 40 7. 19 8. 50 9. 9	1. NIPR 543 SIPR 261 2. 9 Classes 3. 95% 4. 95% 5. 7 6. 45 7. 19 8. 50 10. 9
<u>Thunderdome:</u> 10. Number of Migrations: Competed Thunderdome Migrations	10. N/A	10. 16 Migrations	10. 50 Migrations

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2022 Actual	2023 Plan	2024 Plan
<u>Cloud Support:</u>			
11. DoD Provisional Authorizations: Number of DoD Provisional Authorizations (PAs) issued based on DoD Assessment (non-reciprocity).	11. 62	11. 16	11. 20
12. Annual Assessments: Complete annual assessments of DoD authorized Cloud Service Provider/Cloud Service Offerings.	12. 20	12. 48	12. 60
13. Receive and review monthly Continuous Monitoring reports and file in secure repository. Resolve problems that are identified: DoD Continuous Monitoring (Continuous Monitoring) reports reviewed, resolved and filed.	13. 719	13. 600	13. 800
<u>Connection Approval Program:</u>			
14. Connection Approval Office: Process up to 650 connection approval packages per month to support Combatant Commands / Services / Agencies / Field Activities (CC/S/A/FA) requirements for DISN connections. (Up to 500 packages are under contract)	14. 7353	14. 650 Monthly	14. 650 Monthly
15. Defense Security/Cybersecurity Authorization Working Group: Conduct one Defense Security/Cybersecurity Authorization Working Group (DSAWG) meeting per month to include agenda, minutes, and ballots. Process eVotes as required for those decisions made outside the DSAWG meeting.	15. 27	15. 3 Monthly	15. 3 Monthly
16. Cross Domain Solution: Conduct one Cross Domain Technical Advisory Board (CDTAB) meeting per month. Process up to 60 cross domain actions per month including eVotes.	16. 9	16. 1 monthly	16. 1 monthly
17. Ports Protocols Service Management (PPSM): Conduct one Ports Protocols Service Management (PPSM) Configuration Control Board/Technical Advisory Group (CCB/TAG) per month. Process up to 160 PPSM actions per month as required by Combatant Commands / Services / Agencies / Field Activities (CC/S/A/FA) submissions.	17. 8	17. 1 monthly	17. 1 monthly
18. Document Review, Computer Based Training (CBT) Development, Cyber SME: Provide 4 document reviews, produce 2 Computer Based Trainings (CBTs), and provide 4 SME analysis per month to support Connection Approval Program requirements.	18. 100%	18. 100%/ Monthly	18. 100%/ Monthly
19. Register Cloud Service Offerings that have DoD Pas (Impact Level 4, 5 and 6) or Combatant Commands / Services / Agencies / Field Activities / ADD / Authorization to Operate (CC/S/A/FA/ADD/ATOs (Impact Level 2): This metric is keyed off DoD signed Provisional Authorizations. The measured value will be	19. 100%	19. 100%/ Monthly	19. 100%/ Monthly

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2022 Actual	2023 Plan	2024 Plan
<p>based on the number of Cloud Service Offerings (CSO) entered into the Systems Network Approval Process or Standard Global Services (SGS) Database compared to the number of signed DoD Provisional Authorizations. Cloud Service Offerings (CSO) registrations in Systems Network Approval Process shall take no more than 5 business days. Projected Cloud Service Offerings (CSO) entries is 10 per month.</p> <p>20. Process Registered Cloud IT Projects submitted by Combatant Commands / Services / Agencies / Field Activities (CC/S/A/FA): Process up to 50 Cloud IT Project connection approval packages per month as required by Combatant Commands / Services / Agencies / Field Activities (CC/S/A/FA) submissions.</p>	20. 100%	20. 100%/ Monthly	20. 100%/ Monthly
<p><u>Insider Threat User Activity Monitoring</u></p> <p>21. Privileged User Reviews for DISA programs, systems and networks: This metric measures the results of the Information Systems Security Manager quarterly review of their privileged users for the right clearance, need-to-know, roles, and need for continued access quarterly - 4 projected.</p> <p>22. User Activity Monitoring Implementation: The metric measures the Insider Threat teams implementation status across DISA classified systems. 1 network projected in FY 2020</p> <p>23. Comprehensive detection program (Committee on National Security Systems Directive 504 Annex b): This metric tracks the implementation of triggers as recommended by 11 categories listed in table 1 of Committee on National Security Systems Directive 504. 6 Categories projected.</p>	21. 9 22. 18 23. 99	21. 12 22. 24 23. 132	21. 12 22. 24 23. 132
<p><u>Defense Information Systems Network (DISN) ID2 Zero Trust</u></p> <p>24. Survivability of the Department of Defense Information Network due to zero-day attacks, misconfigurations, or malicious attacks: Percentage of coverage in the automations / workflows put in place by Zero Trust and Software Defined solutions to increase the survivability and resilience of the network.</p>	24. ≥ 99%	24. ≥ 99%	24. ≥ 99%

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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>
Active Military End Strength (E/S) (Total)	106	107	107	1	0
Officer	63	63	63	0	0
Enlisted	43	44	44	1	0
Civilian End Strength (Total)	377	384	239	7	-145
U.S. Direct Hire	377	384	239	7	-145
Total Direct Hire	377	384	239	7	-145
Active Military Average Strength (A/S) (Total)	106	107	107	1	0
Officer	63	63	63	0	0
Enlisted	43	44	44	1	0
Civilian FTEs (Total)	377	384	239	7	-145
U.S. Direct Hire	377	384	239	7	-145
Total Direct Hire	377	384	239	7	-145
Average Annual Civilian Salary (\$ in thousands)	192.5	205.6	209.8	13.1	4.2
Contractor FTEs (Total)	1,007	982	995	-25	13

Personnel Summary Explanations:

FY 2023 - FY 2024 is (-145) FTEs. The FTE change is due to the following:

A decrease of -152 Direct FTEs reflects the transfer of JFHQ DODIN to the U.S. Cyber Command (USCYBERCOM) - Enhanced Budgetary Control. JFHQ–DoDIN’s mission is to oversee the day-to-day operation 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.

An Increase of +7 FTEs is for the implementation of Thunderdome, which is the DISA’s Zero Trust Architecture. It will provide and integrate with Policy Decision Points (PDPs) that use identity, device, and environment attributes to make user access decisions to resources and workloads at

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V. Personnel Summary: (Cont.)

the application layer; move security closer to the customer edge; and, enhance visibility and analytics of cloud security to support Defensive Cyber Operations. Additionally, the increase will implement an enterprise-wide Identity, Credential, Access Management (ICAM) capability on both the NIPR and SIPR network fabrics to include the Identity Provider (IdP), Automated Account Provisioning (AAP), and Master User Record (MUR). This will provide the strong identity and workflow automation needed for the Thunderdome Zero Trust solution.

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

	FY 2022*	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	72,566	2,997	3,384	78,947	3,969	-32,776	50,140
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	72,566	2,997	3,384	78,947	3,969	-32,776	50,140
308 TRAVEL OF PERSONS	1,272	27	299	1,598	35	-1,409	224
0399 TOTAL TRAVEL	1,272	27	299	1,598	35	-1,409	224
771 COMMERCIAL TRANSPORT	20	0	-20	0	0	0	0
0799 TOTAL TRANSPORTATION	20	0	-20	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	115,140	2,418	-116,769	789	17	-680	126
920 SUPPLIES & MATERIALS (NON-FUND)	88	2	427	517	11	-341	187
922 EQUIPMENT MAINTENANCE BY CONTRACT	358,571	7,530	200,477	566,578	12,465	-110,274	468,769
923 FACILITIES SUST, REST, & MOD BY CONTRACT	791	17	-808	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	28,157	591	-26,647	2,101	46	-1,911	236
934 ENGINEERING & TECH SVCS	26,944	566	-27,510	0	0	0	0
987 OTHER INTRA-GOVT PURCH	0	0	6	6	0	1	7
989 OTHER SERVICES	2,148	45	5,914	8,107	178	-1,081	7,204
990 IT CONTRACT SUPPORT SERVICES	6,863	144	-7,007	0	0	0	0
0999 TOTAL OTHER PURCHASES	538,702	11,313	28,083	578,098	12,717	-114,286	476,529
9999 GRAND TOTAL	612,560	14,337	31,746	658,643	16,721	-148,471	526,893

*FY 2022 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Defense Logistics Agency



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**Operation and Maintenance, Defense-Wide Summary (\$ in Thousands)
Budget Activity (BA) 4: Administration and Service-wide 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>
DLA	426,136	9,493	3,644	439,273	11,046	-3,588	446,731

I. Description of Operations Financed:

The following is a description of the Defense Logistics Agency's (DLA) Operation and Maintenance (O&M) activities:

Administration and Service-Wide Activities: Includes contracts, supplies, equipment maintenance, communications, personnel costs, travel, and training. The two sub- categories are Department of Defense (DoD) Programs and Headquarters (HQ) DLA Programs:

DoD Programs – These include program offices under the Office of the Secretary of Defense direction for which DLA provides budget administration support. Assigned personnel work exclusively on their respective programs. The activity group, described below, includes:

1. Business Process Reengineering Center (BPRC)
2. Logistics Support Activities (LSA)
3. Defense Property Accountability System (DPAS)
4. Defense Standardization Program Office (DSPO)
5. Defense Business Systems Support Office (DBSSO)
6. Logistics Transformation
7. Property & Equipment Policy (P&EP)
8. DoD Enterprise Business Systems (DEBS)

1. **Business Process Reengineering (BPR) Center (BPRC):** BPRC focuses on a management analysis discipline that redesigns processes, organizations, and the culture of DoD activities through functional leaders who apply improvement tools and techniques. The BPR technique of redesign can be radical or incremental to achieve dramatic improvements. BPRC achieves results by analyzing processes through a cross-functional, integrated analysis of multiple activities or functions. BPRC is chartered to support the Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD (A&S)), and includes services to carry out activities such as:
 - Strategic planning, outlining vision and goals;
 - Activity modeling of current and future processes, including cross-functional and integration analyses;
 - Data modeling (including data standardization) associated with activity modeling;
 - Benchmarking to identify and evaluate best practices and their application to DoD;
 - Development of functional economic analyses;
 - Planning for BPR implementation and assessment;

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I. Description of Operations Financed: (Cont.)

- Analysis leading to the selection of migration systems following BPR; and,
- Development and identification of BPR tools.

2. Logistics Support Activities (LSA)/Classified Program: In accordance with DoD Directive 5111.1 and DoD Directive 5111.13, the Defense Continuity & Mission Assurance (DC&MA) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense, the Deputy Secretary of Defense and their senior and supporting staffs, and the DoD Components in coordination with the Chairman of the Joint Chiefs of Staff can perform their mission essential functions under all circumstances.

The DC&MA provides the DoD with policy, plans, oversight of crisis management and Continuity of Operations (COOP). The DC&MA's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks. The Executive Director for the DLA J32 Mission Support in coordination with the Deputy Assistant Secretary of Defense (DASD) for the DC&MA oversees the implementation of Defense continuity policy and associated activities.

3. Defense Property Accountability System (DPAS): The DPAS currently supports 60 million assets worth \$181 billion. The DPAS is used as the DoD Enterprise Solution for tracking government furnished equipment and accountable general equipment in accordance with the DoD Instruction (DoDI) 4140.73, DoDM 4500.36, DoDI 5000.64 and DoDI 5000.76 which provides accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. The DPAS analytics provide compliance statistics on multiple business requirements such as the Item Unique Identification (IUID) registry usage, Non-Tactical Vehicle Fleet Management Information to include zero emission vehicle migration, inventory frequency and compliance with industry standards, capital asset reporting, and audit capabilities during all stages of the asset life cycle. The DPAS interfaces with other DoD enterprise business systems, such as the Procurement Integrated Enterprise Environment (PIEE) modules. The interface with the PIEE/Wide Area Workflow (WAWF) is used to create initial accountable records from Defense Logistics Management Standards (DLMS) transactions, and the DPAS also interfaces with the PIEE/Government Furnished Property (GFP) module. Additionally, the DPAS programmers have established an initial interface for financial reporting to ADVANA, which is currently being expanded to report all asset level detail for asset visibility, readiness, and accountability/audit.
4. Defense Standardization Program Office (DSPO): The DSPO is made up of the Defense Standardization Program (DSP) and the Government Industry Data Exchange Program (GIDEP) functions.
- a) DSP is authorized by Sections 2451-2457 of Title 10, USC, and the DoDI 4120.24, which implements DSP in the DoD. The DSPO is responsible for preparing and maintaining DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of non-Government standards; Diminishing Manufacturing Sources and Material Shortages (DMSMS); GIDEP; and a variety of related issues. DSPO represents the Department to other Federal agencies, international partners, and the private sector by providing tools, training, and outreach with materiel standardization products and services that enhance and facilitate understanding, communication, and coordination to improve interoperability and logistics readiness and reduce total ownership costs. DSPO also represents the United States on NATO materiel standardization policy committees.

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I. Description of Operations Financed: (Cont.)

- b) GIDEP is a part of DSPO. GIDEP's mission is to foster and facilitate the exchange of technical information between Government agencies and industry to increase systems safety, reliability, and readiness while reducing systems development, production, and ownership costs. Member agencies include the DoD, DoD Components, the Department of Energy, and National Air and Space Administration. Information exchanged has been focused on nonconforming parts (including counterfeits), obsolescence management, product change, engineering, reliability/ maintainability, and metrology. GIDEP members provide information to the GIDEP database through a web interface and/or through custom reports. GIDEP has been designated by OMB Policy Letter 91-3 as the provider of the Government's central database for receiving and disseminating information about nonconforming products and materials (including suspected counterfeits) and by DoD as the DMSMS centralized database for sharing DMSMS information among DoD and Industry groups. GIDEP supports approximately 2,000 organizations, who have reported approximately \$2 billion in savings and cost avoidance to date, through the use of this information exchange.
5. Defense Business Systems Support Office (DBSSO): The DBSSO program minimizes purchase card related fraud, waste, and abuse and enables the transition to a procurement portfolio e-business environment. The OUSD(A&S) provides program management oversight.
6. Logistics Transformation: The program facilitates efforts to develop and implement effective supply chain management and logistics processes in the Department, from sources of supply to operational customers, and from early acquisition planning through sustainment and disposal.
7. Property & Equipment Policy (P&EP): P&EP office is the lead OUSD(A&S) office for equipment accountability, policy, and audit readiness. P&EP office mission areas include:
- Working to improve equipment life-cycle visibility from initial acquisition through final disposition processing;
 - Examining Department policies and establishing improvement plans to obtain a higher degree of asset visibility;
 - Establishing requirements for Accountable Property Systems of Record (APSR);
 - Managing Federal fleet management requirements as implemented within the Department;
 - Setting Internal Use Software (IUS) accountability requirements; and
 - Leveraging Proper Financial Accounting Treatment for General Equipment (PFAT4GE) contract structuring with the use of Wide Area Workflow (WAWF) and the Item Unique Identification (IUID) Registry to collect valuable equipment information.

In addition, P&EP is the responsible office for DoD Instruction (DoDI) 5000.64, "Accountability and Management of DoD Equipment and Other Accountable Property," which sets accountability policy for equipment, special tools, special test equipment, or other accountable property, and DoDI 5000.76, "Accountability and Management of Internal Use Software," which provides accountability requirements for IUS as a subset of General PP&E.

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I. Description of Operations Financed: (Cont.)

8. **DoD Enterprise Business Systems (DEBS)**: Department of Defense Enterprise Business Systems (DEBS) Infrastructure provides oversight and support across all DEBS programs while ensuring the modernization supports human performance goals across multiple business areas such as Business Capability Management via ServiceNow deployment. This gives business leaders the ability to reimagine processes and outcomes prior to IT selection and provides a robust application rationalization process that will standardize and quantify the business value and technical fit of IT assets. It will also provide an Enterprise Capability Management process that drives continuous improvement in delivering business enabling IT solutions through a holistic view of enterprise capabilities, ensuring alignment with evolving business needs. Currently, the three systems and DEBS Infrastructure are managed under the DEBS portfolio as follows:

- a) **Defense Agencies Initiative (DAI)**: The Defense Agencies Initiative (DAI) is a financial management system of nine integrated business processes that provides real time, web-based access for over 115 thousand personnel records, auditors, and other DoD employees including over 80 thousand users who make sound business decisions in support of the Warfighter. The DAI Program Management Office (PMO) supports these business processes at 29 DoD organizations. The primary goal is to deploy a standardized system solution to improve overall financial management and comply with Business Enterprise Architecture (BEA), Standard Financial Information Structure (SFIS)/Standard Line of Accounting (SLOA), and Office of Federal Financial Management (OFFM) requirements.

Common business functions within budget execution include: Budget to Report (B2R); Procure to Pay (P2P) with enhancements facilitating SFIS/SLOA and DoD procurement data standards and direct Treasury disbursing; Acquire to Retire (A2R) (real property lifecycle accounting only); Hire to Retire (H2R) (Time and Labor reporting and absence management only); Order to Cash (O2C); Proposal to Reward (P2R) (Grants financial management and accounting only); a phased implementation of Governance, Risk, and Compliance (GCR) capabilities supporting audit readiness; Defense Working Capital Fund accounting; and Re-Sale Accounting (for Defense Commissary Agency (DeCA)).

During FY 2024, the DAI will transition their application from an on-premises DISA hosted environment to a commercial cloud hosting environment. This transition will provide improved system performance and enable cost-effective scalability to respond to future customer growth. For FY 2024 and beyond, the DAI will also continue to develop and deploy Departmental initiatives to include G-Invoicing, My Travel Implementation, Travel Payment Gateway, and Identity Credential Access Management (ICAM).

- b) **DoD Enterprise Business System (DEBS) Infrastructure**: This consolidated support provides key skill sets that can be shared among the programs (DAI, JCCS, SPS), reducing overall unique program costs and using standard and repeatable processes to manage programs throughout all phases of the acquisition life cycle.
- c) **Joint Contingency Contract System (JCCS)**: The Joint Contingency Contracting System (JCCS) is the only DLA program that provides the warfighter with the necessary contracting systems to ensure warfighters and their support staff can travel safely In-Theatre, manage In-Theatre cash transactions, award and monitor In-Theatre contracts, and vet and manage In-Theatre vendors. The JCCS is the primary source for vendor information in the CENTCOM (21 Countries), and AFRICOM (53 Countries) areas of responsibility. The JCCS provides a capability to register host nation vendors in English and Arabic and includes vendor past performance information. In addition, the

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I. Description of Operations Financed: (Cont.)

JCCS provides a capability for vendors to submit proposals, track historical contract data, and allow oversight of In-Theatre contracts to monitor cost, schedule, performance, and vendor activities. The JCCS provides the combatant command professionals a single source of data for host nation Vendor Management to include: Host Nation Vendor Registration, Vendor Vetting, Invoice and Payment for contracting and financial data to support mission spend analysis, strategic sourcing and staffing requirements. The JCCS produces a myriad of contract and financial reports to support the Warfighter's overall acquisition forecasting. The JCCS is also a platform for web services delivery of expeditionary and contingency business applications to include Theatre Business Clearance (TBC), Government Furnished Life Support Validation (GFLSV) and the Civilian Army Authorization Management System (CAAMS). Other applications in the JCXS platforms used in contingency environments and in worldwide operations include the 3in1 Next Generation (3in1 NG), Contingency Acquisition Support Module (cASM) and the ACSA-Global Acquisition Tracking Reporting Tool (AGATRS).

- d) Standard Procurement System (SPS): The SPS is the DoD contract writing system used by 27,000 procurement professionals, in over 500 contracting offices, in each military Service and 16 Defense agencies world-wide. It automates the contracting process from procurement request, through award and administration, to final closeout. The SPS accomplishes three main functions: contract placement, procurement, and contract administration.

The SPS Joint Program Management Office (JPMO) manages the acquisition of the SPS software and support, which is distributed to and operated by the DoD Components and maintains the suite of applications by providing version releases approximately once per year. Since the program is in the sustainment phase, version releases are limited to security updates, policy updates, technology updates, and product defect fixes. The SPS JPMO also provides help desk services, deployment support, and integration support to its customers. The SPS Milestone Decision Authority is the DLA Program Executive Officer. The Director of Defense Procurement and Acquisition Policy (DPAP) is the Principal Functional Proponent.

HQ DLA Programs includes programs associated with the DLA logistics mission as well as Departmental programs. DLA provides budget administrator support and is responsible for program oversight and policy guidance for these programs, described in the paragraphs that follow:

1. Audit Readiness
2. Contingency Logistics
3. Continuing Health
4. Data Loss Prevention (DLP)
5. Defense Critical Infrastructure Program (CIP)
6. Defense Finance and Accounting Service (DFAS)
7. Defense Information System Network (DISN)
8. Disability Compensation
9. Homeless Blankets

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I. Description of Operations Financed: (Cont.)

- 10. Law Enforcement Support Office (LESO)
- 11. Logistics and Manufacturing Technology
- 12. Managerial Support
- 13. Mapping
- 14. Military Global Positioning System (GPS) User Equipment (MGUE):
- 15. Morale, Welfare and Recreation (MWR)
- 16. Unemployment Compensation
- 17. Warstopper

1. Audit Readiness: This funding supports the audit activities of the DLA General Fund appropriations. This includes: 1) Audit readiness support; 2) Business Process Controls (BPC) support to include Process Cycle Memorandum Review, BPC identification and testing, Corrective Action Plans (CAP), Request for Change (RFC) and CAP validation and documentation remediation; 3) Service provider support which will include updated Memorandum of Agreements, Memorandum of Understanding, or Service Level Agreements and Defense Information Systems Agency (DISA) support; and 4) Other systems and micro applications, CAPs, RFCs, CAP validation and update System Assertion Work Products.
2. Contingency Logistics: The Contingency Logistics program supports military unique (DoD-Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. Contingency Logistics helps to keep the DLA's prices competitive with those of the private sector, which do not include overhead for DoD unique costs. For example, a commercial operation would either dispose of inventory demanded only in wartime (War Reserve Materiel) or charge the customer for the costs of retaining this inventory. By funding the cost of retaining this inventory outside customer prices, DLA can reduce the materiel surcharge (Cost Recovery Rate) to achieve more comparable pricing. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs.
3. Continuing Health: The Continuing Health program provides coverage for DLA employees affected by reductions-in-force and Base Realignment and Closure (BRAC) actions.
4. Data Loss Prevention (DLP): The Data Loss Prevention program provides enterprise-wide stewardship for the warfighters' and government employees' Personal Identifiable Information (PII) to minimize the risk of loss, theft or being compromised within information systems operated by the DLA. This program complies with statutory and regulatory requirements which direct the implementation of a risk reduction strategy using DLP technologies, which will detect and protect unsecured PII on shared drives, e-mails, websites, and throughout the information lifecycle of records.
5. Defense Critical Infrastructure Program (DCIP): The DCIP supports DoD-wide risk management decisions by enabling responsible authorities to execute a wide variety of mission essential functions in support of national security objectives. The Defense Logistics Infrastructure Sector Lead Agent funding was realigned from ASD (Homeland Defense & Americas Security Affairs) in FY 2009 to DLA. This allows Logistics DCIP program management to take place closer to the execution source. DLA facilitates the identification, assessment, and risk management of DoD-wide logistics critical assets. This information is shared with the Combatant Commands, Services, and other Defense Agencies via a DCIP shared data

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I. Description of Operations Financed: (Cont.)

environment for integrated, DoD-wide DCIP risk management. This enables the prioritization of scarce Component resources for remediation of infrastructure vulnerabilities, mitigation of impact of incidents upon infrastructure, and reconstitution of DoD infrastructure capabilities by allowing resources to be applied to Defense critical infrastructure assets essential to project, support, and sustain military forces and operations.

6. Defense Finance and Accounting Service (DFAS): These funds reimburse DFAS for accounting services provided to the General Fund activities (DoD Programs and HQ DLA Programs).
7. Defense Information System Network (DISN): These funds reimburse DISA for the DISN services.
8. Disability Compensation: This program provides required funding for disability compensation claims for qualified personnel formerly employed at the DLA Clothing Factory (Troop Support) which closed in 1993.
9. Homeless Blankets: The Stewart B. McKinley Homeless Assistance Act of 1987 enables DLA to provide blankets to qualified US 501(C)3 organizations working with the homeless. Homeless shelters request blankets, which are issued on a first-come, first-served basis up to the amount of funding.
10. Law Enforcement Support Office (LESO): LESO administers the transfer of excess DoD personal property suitable for use by other Federal and State agencies in law enforcement activities, including preference to the Department of Homeland Security, counter-drug/counter terrorism and border security activities, as prescribed in the under Section 1033 of the FY 1997 National Defense Authorization Act (NDAA) (10 USC 2576a); LESO provides information and training on the process and procedures of the excess property program to Federal and State agencies annually in accordance with Section 1401 of the FY 2003 NDAA (10 USC 380). The 1033 Program has transferred \$7.7 billion in materiel since the program's inception and \$160 million in FY 2022. Approximately 8,000 law enforcement agencies nationwide currently participate in this highly visible program that enhances law enforcement capabilities while saving taxpayer dollars. LESO has consultation and coordination of authority with the OSD, Department of Justice (DoJ), and the Office of National Drug Control Policy (ONDCP) in an effort to aide in the National Military Strategy and the National Drug Control Strategy.
11. Logistics and Manufacturing Technology: Program funds DLA Headquarters Research, Development, Technology, and Evaluation (RDT&E) expenses for standard and repeatable program management oversight as required by the Financial Management Regulation (FMR) and transitional sustainment of successful R&D projects for operational use until sponsoring organization's funding (O&M or DWCF) is available, thereby avoiding the "valley of death" for R&D projects.
12. Managerial Support: Program funds Director's coins, interest, investigative support, Official Representation Funds, and expenses incurred against inactive programs.

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I. Description of Operations Financed: (Cont.)

13. Mapping: DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items. DLA provides a unified world-wide tailored distribution system for all geospatial products. Map products are no longer strictly hard copy, but also include a wide variety of classified and unclassified hydrographic, topographic, and aeronautical maps in digital form, as well as charts and various publications required to support the warfighter.
14. Military Global Positioning System (GPS) User Equipment (MGUE): MGUE are modernized receiver platforms used in hundreds of military equipment items and critical weapon systems. Recently, the trusted foundry responsible for the production of Application-Specific Integrated Circuits (ASICs) that are integrated into the GPS provided end-of-life notification to the Department of Defense. The DLA has been tasked by the Department to conduct the end-of-life procurement of all remaining ASIC units and to provide oversight for their storage and distribution, which will provide a stable supply of these circuits to the Military Services until FY 2028, or until the next incremental ASIC is developed and produced. The O&M funding only provides oversight for MGUE.
15. Morale, Welfare and Recreation (MWR): MWR provides programs and services designed to foster readiness, and enhance lives of Warfighters, Families, Civilians, Retirees, and other eligible patrons. This work is vital to DLA in support of the total well-being of over 25,000 personnel to better serve the Warfighter and our Nation. Included are family programs, child and youth programs, recreation and sports programs, and leisure activities. Funding is based on program operational requirements and DoD funding standards for MWR activities.
16. Unemployment Compensation: The DLA pays the Unemployment Compensation bill for all Defense Agencies.
17. Warstopper Program: The Warstopper Program implements industrial preparedness measures and preserves critical industrial capabilities to support the Department's readiness requirements and meets requirements of the Defense Production Act of 1950, Section 103 of Executive Order 13603, and the NDAA 1992-1993 Conference Report requirements directing DLA to maintain industrial readiness for critical "War stopper" items. These industrial readiness measures are applied to vulnerable industrial base items within the DLA supply chains such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, aging aircraft spares, specialty fuels, the nuclear enterprise, and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient to meet mobilization requirements. DLA uses a rigorous business case evaluation to obtain a return on investment that maximizes warfighter benefits. The Warstopper Program is the single Agency program for the preservation of essential production capability. It provides the means to invest in improving industry responsiveness, typically without purchasing finished goods inventory. The Warstopper Program has led to cumulative DoD inventory, War Reserve Materiel, costs avoidance of nearly \$7 billion through the investment of approximately \$1 billion over the program's lifetime (1993).

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
BA4 Administration and Service-Wide Activities: DoD Programs	\$91,027	\$92,519	\$1,072	1.16%	\$93,591	\$93,591	\$110,024
Business Process Reengineering Center	\$2,910	\$2,549	\$-2	-0.08%	\$2,547	\$2,547	\$2,686
Defense Business Systems Support Office (DBSSO)	\$1,698	\$2,652	\$-39	-1.47%	\$2,613	\$2,613	\$2,686
Defense Property Accountability System	\$18,023	\$18,594	\$-277	-1.49%	\$18,317	\$18,317	\$18,745
Defense Standardization Program Office	\$10,915	\$8,170	\$-82	-1.00%	\$8,088	\$8,088	\$10,094
Logistic Support Activities (LSA)	\$48,494	\$51,206	\$1,829	3.57%	\$53,035	\$53,035	\$66,250
Logistics Transformation	\$7,942	\$8,279	\$-357	-4.31%	\$7,922	\$7,922	\$8,444
Property & Equipment Policy	\$1,045	\$1,069	\$0	0.00%	\$1,069	\$1,069	\$1,119
BA4. Administration and Service-Wide Activities: DoD Programs - DoD Enterprise Business Systems	\$98,779	\$107,460	\$-1,148	-1.07%	\$106,312	\$106,312	\$127,335
Defense Agencies Initiative	\$68,740	\$80,512	\$-538	-0.67%	\$79,974	\$79,974	\$100,120
DoD Enterprise Business Systems Infrastructure	\$9,644	\$9,549	\$-376	-3.94%	\$9,173	\$9,173	\$9,562
Enterprise Funds Distribution	\$2,935	\$0	\$0	0.00%	\$0	\$0	\$0
Joint Contingency Contract System	\$1,971	\$1,930	\$-19	-0.98%	\$1,911	\$1,911	\$1,994
Standard Procurement System	\$15,489	\$15,469	\$-215	-1.39%	\$15,254	\$15,254	\$15,659
BA4. Administration and Service-Wide Activities: HQ DLA Programs	\$236,330	\$229,081	\$10,289	4.49%	\$239,370	\$239,370	\$209,372
Audit Readiness	\$2,738	\$3,698	\$-55	-1.49%	\$3,643	\$3,643	\$3,761
Contingency Logistics	\$46,691	\$84,457	\$14,743	17.46%	\$99,200	\$99,200	\$60,044
Continuing Health	\$0	\$117	\$-2	-1.71%	\$115	\$115	\$119
Counter Drug	\$599	\$0	\$0	0.00%	\$0	\$0	\$0
Data Loss Prevention	\$0	\$3,254	\$-48	-1.48%	\$3,206	\$3,206	\$3,079

DLA

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

	FY 2022	Budget	FY 2023			Current	FY 2024			
			Actuals	Request	Congressional Action			Enacted	Estimate	
					Amount					Percent
A. BA Subactivities										
Defense Critical Infrastructure Program	\$1,120	\$1,172	\$-17	-1.45%	\$1,155	\$1,155	\$1,196			
Defense Environmental Restoration Activity	\$4,992	\$0	\$0	0.00%	\$0	\$0	\$0			
Defense Finance & Accounting Service	\$2,829	\$3,134	\$-47	-1.50%	\$3,087	\$3,087	\$3,201			
Defense Information System Network	\$6,456	\$6,591	\$-98	-1.49%	\$6,493	\$6,493	\$6,727			
Disability Compensation	\$835	\$839	\$0	0.00%	\$839	\$839	\$853			
Homeless Blankets	\$2,596	\$3,868	\$-58	-1.50%	\$3,810	\$3,810	\$3,959			
Law Enforcement Support Office	\$3,371	\$3,575	\$-13	-0.36%	\$3,562	\$3,562	\$3,761			
Logistics & Manufacturing Technology	\$3,927	\$4,127	\$-61	-1.48%	\$4,066	\$4,066	\$4,248			
Managerial Support	\$17	\$25	\$0	0.00%	\$25	\$25	\$27			
Mapping	\$27,841	\$29,858	\$-934	-3.13%	\$28,924	\$28,924	\$30,562			
Military Global Positioning System (GPS) User Equipment (MGUE)	\$2,913	\$5,791	\$-86	-1.49%	\$5,705	\$5,705	\$5,709			
Morale, Welfare & Recreation	\$24,376	\$25,675	\$372	1.45%	\$26,047	\$26,047	\$27,349			
Procurement Technical Assistance Program	\$49,603	\$0	\$0	0.00%	\$0	\$0	\$0			
Unemployment Compensation	\$4,126	\$5,905	\$-1,881	-31.85%	\$4,024	\$4,024	\$5,867			
Warstoppers	<u>\$51,300</u>	<u>\$46,995</u>	<u>\$-1,526</u>	<u>-3.25%</u>	<u>\$45,469</u>	<u>\$45,469</u>	<u>\$48,910</u>			
Total	\$426,136	\$429,060	\$10,213	2.38%	\$439,273	\$439,273	\$446,731			

**Defense Logistics Agency
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Fiscal Year (FY) 2024 Budget Estimates**

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	\$429,060	\$439,273
Congressional Adjustments (Distributed)	10,372	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-159	
SUBTOTAL APPROPRIATED AMOUNT	439,273	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	439,273	
Supplemental	0	
Reprogrammings	0	
Price Changes		11,046
Functional Transfers		0
Program Changes		-3,588
CURRENT ESTIMATE	439,273	446,731
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$439,273	\$446,731

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

FY 2023 President's Budget Request (Amended, if applicable)	\$429,060
1. Congressional Adjustments	\$10,213
a) Distributed Adjustments.....	\$10,372
1) MWR - Child Development Center Employee Discount.....	\$372
2) Pacific Disaster Center - Global Water Security Center.....	\$2,500
3) Titanium Stockpile	\$20,000
4) Unobligated balances returned to Treasury	\$-12,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-159
1) Federally Funded Research and Development Centers (FFRDC)	\$-159
FY 2023 Appropriated Amount	\$439,273
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0

**Defense Logistics Agency
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III. Financial Summary (\$ in Thousands): (Cont.)

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Baseline Funding.....	\$439,273
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$439,273
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$439,273
6. Price Change	\$11,046
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$42,232
a) Annualization of New FY 2023 Program	\$0

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

b) One-Time FY 2024 Increases\$0

c) Program Growth in FY 2024..... \$42,232

1) Compensation and Benefits - One additional Compensable Workday \$14
 One additional compensable day is included in FY2024. The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours)
 (FY 2023 Baseline: \$33,033 thousand; 156 FTEs)

2) Contingency Logistics \$1,739
 Hazardous Material Information Resource System (HMIRS)/Hazardous Material Management System (HMMS) (\$679 thousand) ... These systems manage environmental safety and occupational health information for the DoD, including information on the transportation, handling, and storage of hazardous materials; technical/engineering support; and protection of DoD employees and real property. Cyber security requirements have been increasing for the past two years, and currently comprise 24.5% of the HMIRS budget and is considered an enduring requirement.

Contingency and Adaptive Planning Software Integration System (CAPSIS) (\$418 thousand) ... CAPSIS helps standardize the DLA Logistics Supportability Analysis to improve the efficient use of commodities/systems in support of the warfighter. Additional funds requested for software acquisition and contract support for sustainment.

DLA Land & Maritime, Generalized Emulation of Microcircuits (GEM) (\$642 thousand) ... GEM program replaces obsolete microcircuits for the DoD and U.S. government agencies in support of over 500 military weapon systems. Additional funding provided to cover contract increases due to the higher complexity of new designs.
 (FY 2023 Baseline: \$99,200 thousand)

3) Defense Agencies Initiative \$18,083
 DAI mission is to deliver an auditable, CFO Act compliant business environment for Defense customer organizations by providing accurate, timely, authoritative financial data supporting the DoD goal of standardizing financial management practices, improving financial decision support, and supporting audit response. DAI has replaced multiple non-compliant financial management systems supporting diverse operational functions and the warfighter in decision-making and financial reporting. The DAI currently provides the capability to produce timely, auditable reports as noted in four consecutive annual unmodified System and Organization Controls report (SOC-1). The increased funding is required for both DAI's

**Defense Logistics Agency
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III. Financial Summary (\$ in Thousands): (Cont.)

migration to the cloud and to support increased application complexity including warfighter organization requirements with the United States Marine Corps (USMC) and Naval Special Warfare Command (NSW). (FY 2023 Baseline: \$79,974 thousand)

4) Defense Standardized Policy (DSP) Office (DSPO) \$1,754

DSPO is authorized by Sections 2451-2457 of Title 10, USC, and the DoDI 4120.24, which implements DSP in the DoD. The DSPO is responsible for preparing and maintaining DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of non-Government standards; and Diminishing Manufacturing Sources and Material Shortages (DMSMS). The increase in funding is to formalize DoD's Parts and DMSMS management program which will generate improved policy and guidance; support additional analyses to develop case studies and best practices to foster continuous process improvement; and ensure the existence and availability of training and outreach. Results will be a more informed and effective DoD Parts and DMSMS management workforce and the Department better positioned to perform its oversight role regarding parts selection, DMSMS design resilience, and proactive DMSMS management for the weapon systems that the Department buys and sustains.

(FY 2023 Baseline: \$8,088 thousand)

5) DoD Enterprise Business Systems (DEBS) Infrastructure \$159

Department of Defense Enterprise Business Systems (DEBS) Infrastructure provides oversight and support across all DEBS programs while ensuring the modernization supports human performance goals across multiple business areas such as Business Capability Management via ServiceNow deployment. This gives business leaders the ability to reimagine processes and outcomes prior to IT selection and provides a robust application rationalization process that will standardize and quantify the business value and technical fit of IT assets. It will also provide an Enterprise Capability Management process that drives continuous improvement in delivering business enabling IT solutions through a holistic view of enterprise capabilities, ensuring alignment with evolving business needs. The budget increase is due to leaderships modernization strategy and scrutiny of all DEBS IT programs in such areas as audit readiness, process automation, and program rationalization.

(FY 2023 Baseline: \$9,173 thousand)

6) Homeless Blankets \$149

The Homeless Blankets program provides blankets to qualified organizations working with the homeless. Program experienced an increase in requirements/requests for blankets.

(FY 2023 Baseline: \$3,810 thousand)

7) Logistics Support Activities \$14,158

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

This is a classified program
(FY 2023 Baseline: \$53,035 thousand)

8) Logistics Transformation \$347

The program facilitates efforts to develop and implement effective supply chain management and logistics processes in the Department, from sources of supply to operational customers, and from early acquisition planning through sustainment and disposal. The increase is required for enhanced capabilities in supporting collaborative sustainment and readiness efforts with the Services, particularly logistics initiatives.
(FY 2023 Baseline: \$7,922 thousand)

9) Mapping \$1,001

The Supply chain manager provides worldwide logistics for hard-copy and digital media in support of the warfighter mission and federal agencies' humanitarian efforts. Increase support is integral to the MCO mission, which includes procurement, item management, supporting workload and ordering/distribution procedures. DLA Aviation Mapping Customer Operation (MCO) required additional funding to support FTE cost, travel (pertinent travel to mission partners, mapping stakeholders, inter-agency quarterly meetings, customer training requirements, CONUS/OCONUS mandatory conferences and working groups) and additional shortfall in the Mapping Enterprise Business System (MEBS). Additional funding is required for MEBS Sustainment Support Contract for FY23/FY24 Oracle Enterprise Software Maintenance Contract and supports updating the automation for the National-Geospatial Intelligence Agency's Control and Release security process, upgrading the Accounts Management process with AMPS, improving data integration with the DLA Map Catalog files, and improving the Automated Print Process, etc. Oracle raised their rates starting December 2022; majority of the increases are subscriptions.
(FY 2023 Baseline: \$28,924 thousand)

10) Morale, Welfare and Recreation (MWR) \$894

The MWR program enhances the DLA's readiness and resilience by offering services that reduce stress, promote self-confidence and foster strong esprit de corps. The increase is due to the Executive Order # EO14003 mandating all Federal employees to be paid \$15 per hour and the impact of various pay tables and pay compression additional funds will be required to meet this mandate going forward. The labor increases will have a continued impact on all subsequent fiscal years.
(FY 2023 Baseline: \$26,047 thousand)

11) Unemployment \$1,493

The unemployment funding pays the Unemployment Compensation bill for all Defense Agencies. The increase is due to increase in requirements.
(FY 2023 Baseline: \$4,024 thousand)

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

12) Warstopper \$2,441
 Increase in the Aviation Cold Start Engineering Analysis requirement for National Stock Number (NSN) for the obsolescence analysis. The Warstopper program implements industrial preparedness measures and preserves critical industrial capabilities to support DoD readiness levels. These industrial readiness measures are applied to vulnerable industrial base items within the DLA supply chains such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, aging aircraft spares, specialty fuels and some specialty steels.
 (FY 2023 Baseline: \$45,469 thousand)

9. Program Decreases \$-45,820

a) Annualization of FY 2023 Program Decreases \$0

b) One-Time FY 2023 Increases \$-22,872

1) MWR - Child Development Center Employee Discount..... \$-372

2) Pacific Disaster Center - Global Water Security Center..... \$-2,500

3) Titanium Stockpile \$-20,000

c) Program Decreases in FY 2024 \$-22,948

1) Contingency Logistics (Contract Labor) \$-22,505
 The decrease realigns funding from the O&M account to the Defense Logistics Agency's Defense Working Capital Fund account for this effort. The FY 2023 was to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021.
 (FY 2023 Baseline: \$22,505 thousand)

2) Data Loss Prevention (DLP)..... \$-198
 The Data Loss Prevention program provides enterprise-wide stewardship for the warfighters' and government employees' Personal Identifiable Information (PII) to minimize the risk of loss, theft or being compromised within information systems operated by the DLA. This program complies with statutory and regulatory requirements which direct the implementation of a risk reduction strategy using DLP technologies, which will detect and protect unsecured PII on shared drives, e-mails, websites, and throughout the

**Defense Logistics Agency
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III. Financial Summary (\$ in Thousands): (Cont.)

information lifecycle of records. The FY 2023 request includes the initial startup cost; program will transition into sustainment in FY 2024
(FY 2023 Baseline: \$3,254 thousand)

3) Defense Information System Network (DISN)..... \$-124
These funds reimburse DISA for the DISN services. The decrease of \$171 thousand is due to the 6% inflation rate that has been applied to the DISN effort. The program was slightly increasing by \$234 thousand but with the increased inflation it is giving a false reduction.
(FY 2023 Baseline: \$6,591 thousand)

4) Military Global Positioning System (GPS) User Equipment (MGUE)..... \$-121
MGUE are modernized receiver platforms used in hundreds of military equipment items and critical weapon systems. Recently, the trusted foundry responsible for the production of Application-Specific Integrated Circuits (ASICs) that are integrated into the GPS provided end-of-life notification to the Department of Defense. The decrease is due to the program moving into sustainment.
(FY 2023 Baseline: \$5,791 thousand)

FY 2024 Budget Request.....\$446,731

**Defense Logistics Agency
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IV. Performance Criteria and Evaluation Summary:

All DoD Programs and HQ DLA Programs have performance evaluations primarily based on funding execution. Monthly Obligation Plans (MOP) are developed, and actual execution is reported each month. Programs that are 3% off plan must provide senior management an explanation and corrective action plan with a projected completion date. The following programs have additional metrics for performance evaluations:

Business Process Reengineering Center (BPRC): BPRC proposes redesign of processes, organizations, and culture to streamline functions and reduce inefficiencies across the Department. Metrics include execution of the planned redesign and streaming functions to reduce inefficiencies in OUSD (A&S).

Defense Property Accountability System (DPAS): The DPAS currently supports 60 million assets worth \$181 billion. DPAS is utilized as the solution for tracking government furnished equipment and accountable property in accordance with the DoD Instruction (DoDI) 5000.64, Accountability and Management of DoD Equipment and other Accountable Property, and for providing accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. DPAS metrics provide statistics on several categories such as Item Unique Identification (IUID) registry usage and compliance, inventory frequency and compliance with industry standards, capital asset reporting, and audit capabilities during all stages of the asset lifecycle. In accordance with DoD Manual (DoDM) 4500.36, Acquisition, Management, and Use of DoD Non- Tactical Vehicles, DPAS reports to DoD Federal Automotive Statistical Tool (FAST), which ensures the DPAS users are in compliance with Executive Order 13514.

Defense Standardization Program (DSP) Office (DSPO): DSPO develops policies, procedures, and guidance ensuring standardized policy across the Military Departments and Defense Agencies. The qualitative performance indicators for the DSPO are:

- Effectiveness of the DSP as a single source for information exchange and coordination of all defense standardization efforts, measured by increased number of organizations participating in information exchange, and increased customer satisfaction based on survey results; and
- Success in institutionalized development and use of performance and Non-Government Standards (NGSs) in the DoD, measured by increased usage of performance and NGSs, and decreased usage of military-unique specifications and standards.

Logistics Transformation: Logistics Transformation performance is measured by the Department's wartime readiness to improve the Department's ability to prepare and oversee execution of a rigorous "To-Be" Capability Roadmap, in coordination with the Joint Staff, Military Departments, Combatant Commands, and Defense Agencies to include ongoing assessments stemming from the Quadrennial Review (QDR). The ability to monitor and enhance the Department's logistics performance and resource application, through continuous process improvement for the end-to-end value chain, will provide a cost-effective logistics and materiel readiness program. These metrics will provide the basis to issue, validate, and revise policy. The policies will provide guidance for the implementation of RFID (Radio Frequency Identification Tags) in the Supply Chain. This will support both the current active Intransient Visibility/Total Asset Visibility RFID capability in support of ongoing Combatant Command operations and future emerging passive RFID capabilities in support of improvements to the integrated end-to-end DoD Enterprise.

**Defense Logistics Agency
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IV. Performance Criteria and Evaluation Summary:

DoD Enterprise Business Systems (DEBS): Monthly program reviews are held with the DEBS programs' functional sponsors and the Program Executive Officer (PEO), along with semi-annual PEO Business Systems Reviews (BSR), under the assigned Acquisition Portfolio, to provide updates on the delivery of business capabilities for the respective programs within the agreed upon cost, schedule and performance parameters. Metrics include meeting Key Performance Parameters (KPP) for development programs; executing less than 10% rework on delivered capability releases, remaining within the established system availability goals and the DLA Information Operations standard ticket resolution rates. These forums also provide an opportunity to communicate extenuating circumstances that affect cost, schedule or performance to the PEO, and to leverage the applicable instructions and regulations, such as DoD Instruction 5010.43 (Continuous Process Improvement Program) and the Defense Federal Acquisition Regulation Supplement (DFARS) and Procedures, Guidance, and Information (PGI) 216.104 in the execution of Continuous Process Improvements; the Better Buying Power (BBP) initiatives, and DoDI 5000.75 Business Systems Requirements and Acquisition.

Law Enforcement Support Office (LESO): This high visibility program will retain focus on inventory control and accountability through Program Compliance Reviews, identifying and implementing enhancements to the Federal Excess Property Management Information System (FEPMIS) and sustaining the inventory reconciliation process. On average, 26 Program Compliance Reviews are executed annually; each includes a minimum of 20% weapons inventory and 100% inventory on high visibility property such as Aircraft and Tactical Vehicles.

Morale, Welfare & Recreation (MWR): MWR performance metrics track readiness support as it relates to family support programs (e.g. relocation assistance, deployer support, etc.), child development programs and recreational activities to include physical fitness centers. Non-Appropriated Fund (NAF) accountability and reinvestment; and customer service provided in the areas of recreation activities such as lodging, pools, dining facilities and information, ticketing and reservations are monitored through the FMWR One Fund Governance process which includes an agency wide Investment Review Board. Monthly program reviews using Specific, Measurable, Achievable, Relevant and Time-Bound (SMART) metrics are conducted which monitor operations to ensure Key Performance Indicators (KPI) are on target with annual projections and in line with regulation. Administrative standards are set to ensure the fiduciary responsibility of NAF resources and prevention of loss or theft through Business Program Controls (BPC). FMWR conducts monthly reviews of financial statements and performs annual internal controls inspections as part of the Manager's Internal Controls Program (MICP). The FMWR One Fund as the DLA Nonappropriated Fund Instrumentality (NAFI) governing body is subjected annually to an external audit conducted by an independent entity in cooperation with Army G-9, in accordance with Generally Accepted Accounting Principles (GAAP). These standards are set forth by the Government Auditing Standards issued by the US Comptroller General.

**Defense Logistics Agency
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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)	194	253	247	59	-6
U.S. Direct Hire	138	156	150	18	-6
Total Direct Hire	138	156	150	18	-6
Reimbursable Civilians	56	97	97	41	0
Civilian FTEs (Total)	194	253	247	59	-6
U.S. Direct Hire	138	156	150	18	-6
Total Direct Hire	138	156	150	18	-6
Reimbursable Civilians	56	97	97	41	0
Average Annual Civilian Salary (\$ in thousands)	187.4	186.0	201.8	-1.5	15.8
Contractor FTEs (Total)	138	138	374	0	236

Personnel Summary Explanations:

FTE reduction is due to the sunsetting of support required for the development of the Enterprise Funds Distribution (EFD) system which is now under the Defense Finance and Accounting Service.

**Defense Logistics Agency
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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	25,754	1,064	2,191	29,009	1,459	-202	30,266
106 BENEFIT TO FMR EMPLOYEES	114	5	-119	0	0	0	0
110 UNEMPLOYMENT COMPENSATION	4,126	170	-272	4,024	202	1,493	5,719
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	29,994	1,239	1,800	33,033	1,661	1,291	35,985
308 TRAVEL OF PERSONS	542	11	244	797	18	-61	754
0399 TOTAL TRAVEL	542	11	244	797	18	-61	754
416 GSA SUPPLIES & MATERIALS	1	0	48	49	1	0	50
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1	0	48	49	1	0	50
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	11,148	11,148	736	-1,826	10,058
679 COST REIMBURSABLE PURCHASE	0	0	5,414	5,414	0	-1,686	3,728
695 DFAS FINANCIAL OPERATIONS (DLA)	0	0	4,946	4,946	186	-2,071	3,061
0699 TOTAL OTHER FUND PURCHASES	0	0	21,508	21,508	922	-5,583	16,847
771 COMMERCIAL TRANSPORT	37	1	35	73	1		74
0799 TOTAL TRANSPORTATION	37	1	35	73	1	0	74
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2,245	2,245	49	-2,294	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	3	0	420	423	9	-334	98
915 RENTS (NON-GSA)	0	0	752	752	17	-2	767
920 SUPPLIES & MATERIALS (NON-FUND)	994	21	-1,015	0	0	0	0
921 PRINTING & REPRODUCTION	0	0	17	17	0	-17	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	6,419	6,419	141	-4,059	2,501
925 EQUIPMENT PURCHASES (NON-FUND)	16,443	345	-16,788	0	0	4,458	4,458
930 OTHER DEPOT MAINTENANCE (NON-FUND)	12,317	259	-2,129	10,447	230	4,959	15,636
932 MGT PROF SUPPORT SVCS	9,146	192	-3,086	6,252	138	9,703	16,093
933 STUDIES, ANALYSIS & EVAL	0	0	1,937	1,937	43	-1,169	811

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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	68,483	1,438	4,498	74,419	1,637	13,311	89,367
960 OTHER COSTS (INTEREST AND DIVIDENDS)	5	0	-2	3	0		3
985 RESEARCH & DEVELOPMENT, CONTRACTS	3,114	0	-3,114	0	0	1,001	1,001
987 OTHER INTRA-GOVT PURCH	230,647	4,844	29,940	265,431	5,839	-52,362	218,908
988 GRANTS	48,508	1,019	-49,527	0	0	0	0
989 OTHER SERVICES	5,902	124	9,442	15,468	340	27,570	43,378
0999 TOTAL OTHER PURCHASES	395,562	8,242	-19,991	383,813	8,443	765	393,021
9999 GRAND TOTAL	426,136	9,493	3,644	439,273	11,046	-3,588	446,731

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Fiscal Year 2024 Budget Estimates

Defense Legal Services Agency



March 2023

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide 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>
DLSA	186,295	5,235	42,157	233,687	7,221	871	241,779

- FY 2022 includes \$48 in OOC Actuals. FY 2023 includes \$77 in OOC Enacted budget. FY 2024 includes \$77 for the OOC Estimate.

I. Description of Operations Financed:

The Defense Legal Services Agency (DLSA) provides legal advice, services, and support to the Defense Agencies, the Department of Defense (DoD) Field Activities, and, as assigned, other organizational entities within the DoD. Among other legal services, the DLSA administers the DoD Standards of Conduct Program; supports and assists the Assistant Secretary of Defense for Legislative Affairs in developing the DoD Legislative Program, including drafting legislation and comments; negotiating on behalf of the DoD clients with private entities and other Government agencies; ensuring proper use of Government funds and property; providing opinions and counseling on legal compliance issues; and participating in contractual matters.

The largest component of the DLSA, the Defense Office of Hearings and Appeals (DOHA), adjudicates personnel security clearance cases for contractor personnel performing classified work for the DOHA-serviced DoD components and 30 other Federal Agencies and Departments; conducts personal appearance hearings and issues decisions in security clearance and sensitive national security position cases for the DOHA-serviced DoD civilian employees and military personnel; provides legal reviews, approves statements of reasons, conducts hearings, and issues decisions in cases under DOHA jurisdiction requiring trustworthiness decisions for contractor performance of sensitive duties; and on behalf of the DoD (the executive agent for the entire federal government's implementation of the National Industrial Security Program), the DOHA implements the administrative due process requirements of Executive Order 10865.

The staff supporting the Habeas Corpus (HC) mission is now encompassed in the Office of Information Counsel (OIC), which is responsible for supporting litigation, reviewing Freedom of Information Act (FOIA) documents and requests, reviewing information responsive to congressional and other investigative requests. The DLSA's legal efforts defending the continued detention of 32 people held at Guantanamo Bay, Cuba, is ongoing as all of the detainees have an ongoing right to challenge the lawfulness of detention. Increased litigation and voluminous documentary discovery involved in litigation and other inquiries combined with Federal Court expectations for electronic discovery capabilities required the DLSA to acquire electronic discovery technology and ensure enduring administrative and legal support for the effort.

The Office of Military Commissions (OMC), established by the Secretary of Defense on March 21, 2002, under the DLSA, handles the trials of enemy combatants pursuant to the Military Commissions Act of 2009. There are currently twelve detainees with active charges pending before military commissions, most notably, five alleged 9-11 defendants and the alleged United States Ship (USS) Cole bomber.

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Operating support funding for the DLSA includes civilian pay and allowance, contract support, interagency reimbursable agreements (e.g., U.S. Marshals Service), reimbursable costs to the DoD components providing support to detainee efforts (e.g., document declassification and information security), rent, TDY travel costs, supplies, furniture, training, Information Technology (IT) support, telecommunications, and security.

II. Force Structure Summary:

N/A.

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands)

	FY 2023						
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
Defense Legal Services Agency, HQ (DLSA HQ)	\$17,926	\$19,017	\$0	0.00%	\$19,017	\$19,017	\$20,316
Defense Office of Hearings and Appeals (DOHA)	\$27,131	\$30,439	\$0	0.00%	\$30,439	\$30,439	\$31,689
HABEAS Corpus (HC)	\$32,105	\$53,560	\$0	0.00%	\$53,560	\$53,560	\$55,649
Office of Military Commission (OMC)	<u>\$109,133</u>	<u>\$130,671</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$130,671</u>	<u>\$130,671</u>	<u>\$134,125</u>
Total	\$186,295	\$233,687	\$0	0.00%	\$233,687	\$233,687	\$241,779

Summary of Operation	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$48	\$77	\$77
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Overseas Operations Costs Total	\$48	\$77	\$77

* FY 2022 includes \$48 in OOC Actuals. FY 2023 includes \$77 in OOC Enacted budget. FY 2024 includes \$77 for the OOC Estimate.

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
BASELINE FUNDING	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
	\$233,687	\$233,687
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	233,687	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	233,687	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,221
Functional Transfers		0
Program Changes		871
CURRENT ESTIMATE	233,687	241,779
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$233,687	\$241,779

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

FY 2023 President's Budget Request (Amended, if applicable)	\$233,687
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	\$233,687
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	\$233,687
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

b) Decreases	\$0
Revised FY 2023 Estimate	\$233,687
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$233,687
6. Price Change	\$7,221
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$25,284
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$25,284
1) Compensation and Benefits - One more compensable day in FY 2024	\$280
The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours). (FY 2023 Baseline: \$69,807 thousand; 320 FTEs; +0 FTEs)	

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

2) Mission Support - DLSA Operations \$25,004
 Increase of funds reflect additional requirements and realignment for management professional support services across DLSA operations.
 (FY 2023 Baseline: \$157,187 thousand)

9. Program Decreases \$-24,413

a) Annualization of FY 2023 Program Decreases \$0

b) One-Time FY 2023 Increases \$0

c) Program Decreases in FY 2024 \$-24,413

1) Compensation and Benefits - Civilian Average Annual Compensation \$-410
 Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate (AAR) change is the result of these rate changes combined with the fluctuations in composition of civilian pay types.
 (FY 2023 Baseline: \$69,807 thousand; 320 FTEs; +0 FTEs)

2) Mission Support - Operational Requirements \$-24,003
 Decrease reflects reduced requirements and realignment of operational costs such as travel, subscription services, utilities, rents, postal services, and IT service contracts across DLSA operations.
 (FY 2023 Baseline: \$157,187 thousand)

FY 2024 Budget Request \$241,779

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

The DLSA is evaluated on the basis of the quality of its many services; adherence to appropriate standards of professional conduct and the DoD ethical and adjudicative standards; the professional independence, impartiality and competence exhibited by its attorneys; and its overall responsiveness to the needs of its clients.

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>
Active Military End Strength (E/S) (Total)	205	205	205	0	0
Officer	114	114	114	0	0
Enlisted	91	91	91	0	0
Civilian End Strength (Total)	282	320	320	38	0
U.S. Direct Hire	282	320	320	38	0
Total Direct Hire	282	320	320	38	0
Active Military Average Strength (A/S) (Total)	205	205	205	0	0
Officer	114	114	114	0	0
Enlisted	91	91	91	0	0
Civilian FTEs (Total)	287	320	320	33	0
U.S. Direct Hire	287	320	320	33	0
Total Direct Hire	287	320	320	33	0
Average Annual Civilian Salary (\$ in thousands)	212.4	218.1	228.7	5.7	10.6

Personnel Summary Explanations:

No change.

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	60,964	2,518	6,325	69,807	3,510	-130	73,187
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	60,964	2,518	6,325	69,807	3,510	-130	73,187
308 TRAVEL OF PERSONS	2,429	51	435	2,915	64	-826	2,153
0399 TOTAL TRAVEL	2,429	51	435	2,915	64	-826	2,153
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	7,610	245	-5,383	2,472	160	-2,630	2
0699 TOTAL OTHER FUND PURCHASES	7,610	245	-5,383	2,472	160	-2,630	2
771 COMMERCIAL TRANSPORT	1,116	23	-1,067	72	1	-3	70
0799 TOTAL TRANSPORTATION	1,116	23	-1,067	72	1	-3	70
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	164	164	4	-1	167
913 PURCHASED UTILITIES (NON-FUND)	2,404	50	-1,765	689	15	-507	197
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,000	21	788	1,809	40	-370	1,479
915 RENTS (NON-GSA)	8,655	182	7,351	16,188	356	-3,376	13,168
917 POSTAL SERVICES (U.S.P.S)	27	1	49	77	2	-1	78
920 SUPPLIES & MATERIALS (NON-FUND)	1,236	26	658	1,920	42	-361	1,601
921 PRINTING & REPRODUCTION	30	1	-31	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	12	0	5,101	5,113	112	-11	5,214
923 FACILITIES SUST, REST, & MOD BY CONTRACT	118	2	4,456	4,576	101	-1,565	3,112
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	20	20	0	-20	0
932 MGT PROF SUPPORT SVCS	17,967	377	73,125	91,469	2,012	25,004	118,485
934 ENGINEERING & TECH SVCS	5,417	114	2,549	8,080	178	181	8,439
959 OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	0	0	23	23	1	-2	22
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	57	60	1		61
986 MEDICAL CARE CONTRACTS	11	1	-12	0	0	0	0
987 OTHER INTRA-GOVT PURCH	10	0	2,695	2,705	60	-166	2,599
989 OTHER SERVICES	63,037	1,324	-46,335	18,026	397	-10,420	8,003

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>	
990 IT CONTRACT SUPPORT SERVICES	14,249	299	-7,046	7,502	165	-3,925	3,742
0999 TOTAL OTHER PURCHASES	114,176	2,398	41,847	158,421	3,486	4,460	166,367
9999 GRAND TOTAL	186,295	5,235	42,157	233,687	7,221	871	241,779

Fiscal Year 2024 Budget Estimates

Defense Media Activity



March 2023

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide 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>
DMA	222,155	6,168	16,987	245,310	7,501	-5,971	246,840

FY 2022 includes \$6,446 in OOC Actuals. FY 2023 includes \$3,500 in OOC Enacted budget. FY 2024 includes \$6,771 for the OOC Estimate.

I. Description of Operations Financed:

The Defense Media Activity (DMA) is a Department of Defense mass media organization that creates and distributes the DoD content across a variety of media platforms to audiences around the world and provides joint-service training for the public affairs and visual information career fields. As listed in DoD Directive 5105.74, DMA:

- A. Provides consolidated public-facing website hosting service within a central program to leverage enterprise-level purchasing power,
- B. Provides DoD Public Affairs and Visual Information common core training and education,
- C. Provides and operates the digital asset management system to afford DoD and American public access to publicly released imagery depicting current U.S. military activities and operations,
- D. Provides central receipt, retrieval, and storage of DoD publicly released Visual Information per the National Archives and Records Administration (NARA) records schedule,
- E. Produces DoD-wide and Component-unique audio-visual productions supporting objectives of DoD leadership to support and improve quality of life and morale, promote situational awareness, provide force protection information, and sustain readiness,
- F. Provides U.S. radio and television programming and integrated command information to authorized audiences serving outside of the U.S., its territories, or possessions, and
- G. Administers the Stars and Stripes news service, which respects the editorial independence in accordance with the First Amendment of the U.S. Constitution.

II. Force Structure Summary:

N/A

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2022 Actuals	Budget Request	FY 2023 Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
Defense Media Operations	\$222,155	\$243,631	\$1,679	0.69%	\$245,310	\$245,310	\$246,840
Total	\$222,155	\$243,631	\$1,679	0.69%	\$245,310	\$245,310	\$246,840

Summary of Operation	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Operation ENDURING SENTINEL (OES)	\$6,406	\$3,500	\$6,771
Operation INHERENT RESOLVE (OIR)	\$40	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	\$0	\$0	\$0
Overseas Operations Costs Total	\$6,446	\$3,500	\$6,771

* FY 2022 includes \$6,446 in OOC Actuals. FY 2023 includes \$3,500 in OOC Enacted budget. FY 2024 includes \$6,771 for the OOC Estimate.

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	\$243,631	\$245,310
Congressional Adjustments (Distributed)	2,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-321	
SUBTOTAL APPROPRIATED AMOUNT	245,310	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	245,310	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,501
Functional Transfers		-291
Program Changes		-5,680
CURRENT ESTIMATE	245,310	246,840
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$245,310	\$246,840

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$243,631
1. Congressional Adjustments	\$1,679
a) Distributed Adjustments.....	\$2,000
1) Historical Unobligated Balances.....	\$-3,000
2) Program Increase: Public Web Program.....	\$5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-321
1) Foreign Currency Fluctuations (Sec. 8122)	\$-321
FY 2023 Appropriated Amount	\$245,310
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

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 Baseline Funding	\$245,310
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$245,310
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$245,310
6. Price Change	\$7,501
7. Functional Transfers	\$-291
a) Transfers In	\$0
b) Transfers Out.....	\$-291
1) Compensation and Benefits	\$-291
Transfer 2 FTEs and resources associated with the Army Multimedia and Visual Information Directorate (AMVID) back to the Army. (FY 2023 Baseline: \$75,757 thousand; 507 FTEs; -2 FTEs)	
8. Program Increases.....	\$542
a) Annualization of New FY 2023 Program	\$0

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$542
1) Compensation and Benefits	\$262
To account for one additional compensable day in FY 2024. The number of compensable days for FY 2023 is 260 days (2080 hours), and for FY 2024 is 261 days (2,088 hours). (FY 2023 Baseline: \$75,757 thousand; 507 FTEs)	
2) DoD M365 Enterprise Licensing Upgrade.....	\$280
DoD M365 Enterprise Licenses upgrade to improve Zero Trust (ZT). (FY 2023 Baseline: \$47,636 thousand; 0 FTEs)	
9. Program Decreases	\$-6,222
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$-5,000
1) Program Increase: Public Web Program.....	\$-5,000
c) Program Decreases in FY 2024	\$-1,222
1) DMA Digitization Program	\$-1,222
Media and visual information equipment, systems refresh, and supporting receipt, retrieval, and storage services program decrease as the analog and physical media asset digitization process was accelerated to meet the National Archives and Records Administration (NARA) the electronic records transition requirement. (FY 2023 Baseline: \$47,636 thousand; 0 FTEs)	
FY 2024 Budget Request	\$246,840

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

DMA supports the Department of Defense priorities to defend the homeland; deter strategic attacks against the United States, Allies, and partners; deter aggression; and build a resilient Joint Force and defense ecosystem via the DMA five strategic priorities:

1. Develop a Workplace for the Future: Address functions, technology, facilities, and continuity of operations to ensure the best workplace for our people; issue telework and remote work policies; launch new leadership development/coaching program; amplify in-house mentoring; align DMA staff on the strategic vision for the future.

2. Improve Data Management and Cyber Resiliency: Harness best practices for business analytics and exploit available tools to support DMA senior leader decision-making; make all DMA systems resilient to cyber-attacks; and take a deliberative approach to improving DMA cyber resiliency.

3. Establish the Web Enterprise Business (WEB.MIL): Develop and operate the DoD-wide capability/program overseeing policy/governance, operational/cyber security, and content of all publicly facing DoD websites. Develop business construct for WEB.mil as an enterprise service provider; coordinate across DoD to ensure compliance. WEB.mil is the DoD primary capability for meeting the requirements of the 21st Century Integrated Digital Experience Act (IDEA) ensuring website accessibility, consistent content, authoritative web program, searchable information, cyber resiliency, and mobile friendly functions. WEB.mil is also an essential capability supporting the Digital Accountability and Transparency Act (DATA) by providing information into open data for the public.

4. Modernize American Forces Network (AFN): Continue to review and update AFN policy, procedures, and programming; complete review and restructuring of AFN footprint/operations at 26 OCONUS locations; upgrade AFN Radio app; test and deploy AFN Now IP streaming video app capability; and transition to cloud-based operations.

5. Continue to Transform Public Affairs Training: Ensure uniform curriculum supporting all services; increase resourcing for initial entry training; improve professional capabilities; and update/validate intermediate and advanced training.

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>
Active Military End Strength (E/S) (Total)	846	846	846	0	0
Officer	46	46	46	0	0
Enlisted	800	800	800	0	0
Reserve Drill Strength (E/S) (Total)	34	34	34	0	0
Officer	8	8	8	0	0
Enlisted	26	26	26	0	0
Civilian End Strength (Total)	500	577	575	77	-2
U.S. Direct Hire	446	507	505	61	-2
Foreign National Direct Hire	23	30	30	7	0
Total Direct Hire	469	537	535	68	-2
Foreign National Indirect Hire	31	40	40	9	0
Active Military Average Strength (A/S) (Total)	846	846	846	0	0
Officer	46	46	46	0	0
Enlisted	800	800	800	0	0
Reserve Drill Strength (A/S) (Total)	34	34	0	0	-34
Officer	8	8	0	0	-8
Enlisted	26	26	0	0	-26
Civilian FTEs (Total)	500	577	575	77	-2
U.S. Direct Hire	446	507	505	61	-2
Foreign National Direct Hire	23	30	30	7	0
Total Direct Hire	469	537	535	68	-2
Foreign National Indirect Hire	31	40	40	9	0

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

V. Personnel Summary: (Cont.)

	<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>
Average Annual Civilian Salary (\$ in thousands)	143.2	131.3	137.9	-11.9	6.6
Contractor FTEs (Total)	408	408	402	0	-6

Personnel Summary Explanations:

Reserve Drill Strength (A/S): Navy Reserve Unit transferred under Navy Chief of Information (CHINFO).

Civilian FTEs (Total): Transferred 2 FTEs and funds associated with the Army Multimedia and Visual Information Directorate (AMVID) back to the Army.

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

OP-32A Combined View

	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	69,048	2,852	660	72,560	3,648	-293	75,915
103 WAGE BOARD	184	8	235	427	21	3	451
104 FN DIRECT HIRE (FNDH)	1,794	74	-1,048	820	41		861
107 VOLUNTARY SEP INCENTIVES	218	9	23	250	13	0	263
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	71,244	2,943	-130	74,057	3,723	-290	77,490
308 TRAVEL OF PERSONS	1,652	35	505	2,192	48		2,240
0399 TOTAL TRAVEL	1,652	35	505	2,192	48	0	2,240
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,386	76	250	1,712	13		1,725
0699 TOTAL OTHER FUND PURCHASES	1,386	76	250	1,712	13	0	1,725
771 COMMERCIAL TRANSPORT	218	5	6,420	6,643	133	-6,776	0
0799 TOTAL TRANSPORTATION	218	5	6,420	6,643	133	-6,776	0
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	375	15	1,310	1,700	85		1,785
913 PURCHASED UTILITIES (NON-FUND)	3,039	64	3,015	6,118	135	0	6,253
914 PURCHASED COMMUNICATIONS (NON-FUND)	20,212	424	4,383	25,019	550		25,569
915 RENTS (NON-GSA)	267	6	-190	83	2	0	85
917 POSTAL SERVICES (U.S.P.S)	2	0	-2	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	494	10	743	1,247	27		1,274
921 PRINTING & REPRODUCTION	1,149	24	-1,095	78	2	0	80
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,411	240	-2,371	9,280	204		9,484
923 FACILITIES SUST, REST, & MOD BY CONTRACT	6,875	144	-2,974	4,045	89	0	4,134
925 EQUIPMENT PURCHASES (NON-FUND)	15,794	332	-8,642	7,484	165	0	7,649
932 MGT PROF SUPPORT SVCS	8,036	169	7,191	15,396	339	0	15,735
933 STUDIES, ANALYSIS & EVAL	0	0	3,361	3,361	74	0	3,435
934 ENGINEERING & TECH SVCS	486	10	-451	45	1	0	46
935 TRAINING AND LEADERSHIP DEVELOPMENT	169	4	582	755	17	0	772
957 OTHER COSTS (LAND AND STRUCTURES)	891	19	-329	581	13	-594	0

**Defense Media Activity
Operation and Maintenance, Defense-Wide
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OP-32A Combined View (Cont.)

	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>	
960 OTHER COSTS (INTEREST AND DIVIDENDS)	7	0	3	10	0		10
987 OTHER INTRA-GOVT PURCH	2,758	58	-1,501	1,315	29	0	1,344
988 GRANTS	0	0	25	25	1	0	26
989 OTHER SERVICES	39,035	820	-10,793	29,062	639	594	30,295
990 IT CONTRACT SUPPORT SERVICES	36,649	770	17,309	54,728	1,204	1,095	57,027
991 FOREIGN CURRENCY VARIANCE	6	0	368	374	8		382
0999 TOTAL OTHER PURCHASES	147,655	3,109	9,942	160,706	3,584	1,095	165,385
9999 GRAND TOTAL	222,155	6,168	16,987	245,310	7,501	-5,971	246,840

** Discrepancies between budget and execution object classes in the OP-32 exhibit were discovered during the FY 2024 budgeting process. To correct this, the agency realigned and corrected the FY 2024 budget object class \$6.8M from 771 (Commercial Transportation) to 990 (IT Contract Support Services) and \$594K from 957 (Other Costs Land and Structure) to 989 (Other Services).

Fiscal Year 2024 Budget Estimates

DoD Dependents Education



March 2023

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	FY 2022	Price	Program	FY 2023	Price	Program	FY 2024
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DoDDE	3,230,426	97,003	37,793	3,365,222	116,077	-29,674	3,451,625

(www.DoDEA.edu) The Department of Defense Dependents Education (DoDDE) program includes the Department of Defense Education Activity (DoDEA) and the Family Assistance (FA)/Family Advocacy Program (FAP).

I. Description of Operations Financed:

(www.DoDEA.edu) The Department of Defense Dependents Education (DoDDE) program includes the Department of Defense Education Activity (DoDEA) and the Family Assistance (FA)/Family Advocacy Program (FAP).

DoDEA is the Department of Defense's (DoD) showcase for education excellence. DoDEA provides a world-class education program that inspires and prepares students in military communities around the world to be successful and responsible citizens in a dynamic global environment. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Strategic Plan, Blueprint for Continuous Improvement. DoDEA is a DoD field activity operating under the direction, authority, and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Assistant Secretary of Defense for Manpower & Reserve Affairs (M&RA). DoDEA is comprised of the Department of Defense Dependents Schools (DoDDS), the DoD Domestic Dependent Elementary and Secondary Schools (DDESS), the Management Headquarters, and the Consolidated School Support.

The mission of the **DoDDS** program is to provide a superior educational program that educates, engages, and empowers military-connected students to succeed in a dynamic world. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. DoDDS educates 45,244 students in 106 schools located in 11 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Spain, Turkey, and the United Kingdom), and oversight of the DoDEA Virtual High School (DVHS) to offer online courses to meet academic and career-oriented goals. The DoDDS program is supported by 6,944 full-time equivalent staff. The DoDDS program also provides funds for 3,505 students enrolled in Non-DoD Schools.

The DoDEA Non-DoD Schools program (NDSP) supports the primary and secondary school education of eligible dependents of active-duty U.S. military and DoD civilians assigned to remote, overseas areas where DoDEA schools are unavailable. Eligible dependents of military and civilian sponsors must be included on official orders and meet age requirements. To help defray education expenses for eligible dependents, NDSP assists with funding for tuition and other costs. DoDEA funds the cost to educate over 3,969 dependents who attend schools throughout the world in Asia, Africa, Europe, and the Americas. Regulations governing NDSP includes Title 20 U.S. Code section 926(b), DoDEA Regulation 1342.13, DoDEA Regulation 1035.1, and the U.S. Department of State Standardized Regulation (DSSR) Section 270.

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed: (Cont.)

Like DoDDS, the **DDESS** program seeks to provide a world class education to students in military communities in the United States, Guam, and Puerto Rico. In accomplishing its mission, DoDEA looks to national education initiatives to continually enhance its programs. DDESS educates 22,864 students in 53 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam, and the Commonwealth of Puerto Rico. The DDESS program is supported by 4,413 full-time equivalent staff. The DDESS program also provides funds for 462 students enrolled in NDSP whose active-duty U.S. military and DoD civilians are assigned in Canada, Mexico, and South America. DDESS manages Special Arrangement contracts for 1,450 students with local school districts. The contracts provide funds for payment of tuition and transportation services at locations not served by DDESS. Special Arrangement contracts are in Delaware, Massachusetts, New York, and Puerto Rico.

A Special Arrangement is an agreement under 10 U.S.C. 2164 between the Secretary of Defense, or designee, and a public Local Educational Agency (LEA) whereby a school or school system operated by the LEA provides educational services to eligible dependent children of military personnel and federally employed civilian personnel. Special Arrangements support partial or total Federal funding to the LEAs for the educational services provided. Special Arrangement contracts with LEAs that provide full educational services, to include transportation for military dependents, exist at Hanscom Air Force Base (MA), Dover Air Force Base (DE), and West Point (NY). In 2004, two additional Special Arrangement contracts were established to provide educational services to dependents residing in the commuting areas of Ceiba and Ponce, Puerto Rico. These two Special Arrangement contracts were established because of the closure of DoD installations in Puerto Rico and the requirement to transport children to English-speaking schools.

The **Management Headquarters** is responsible for overseeing, directing, and controlling Agency activities as well as establishing educational standards, developing Agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance, and garnering resources for DoDEA. The Management Headquarters provides educational leadership, support, and direction to area directors, district superintendents, and school administrators. Additionally, the Management Headquarters develops the pre-K-12 curriculum; conducts educational program evaluations; coordinates curriculum materials adoptions; implements consistent, rigorous educational programs that reflect national trends; and coordinates systemic professional development and accountability profiles. Lastly, Management Headquarters provides counsel to the Under Secretary of Defense, P&R, on matters relating to educational programs for Pre-K-12 dependents of service members.

The **Consolidated School Support** (CSS) program streamlines financial management, logistics, procurement, human resources, education, information technology, internal review, manpower management, and safety and security at DoDEA. These functions directly support specific day-to-day operations, including resource management personnel who are responsible for area office and district budgets and accounting records, procurement personnel who manage and procure contracts for the area offices, districts, and schools; human resources personnel who process personnel actions for area offices, districts, and school personnel; engineers who coordinate school facility projects; and, instructional support specialists who coordinate and conduct assessments, staff development, and curriculum reviews in support of the educational programs for grades Pre-K-12.

Educational Partnership Program (EPP): Responds to Congressional direction in Section 574(d) of P.L. 109-364, as amended (codified at 20 USC 7703b note), to ease the transition of military dependent students to Local Education Activities (LEA). It is estimated that 80% of military children in the United States attend

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

public schools (approximately 1.2 million children). Due to continuous deployments, the intense burden borne by our military families and their school-age children demands more focus, action, and coordination.

DoDEA Schools: To ensure sustained, high levels of student achievement, the DoDEA Blueprint for Continuous Improvement contains goals and benchmarks that drive resources and organizational improvements. The Blueprint for Continuous Improvement is the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater local autonomy in devising methods and strategies to meet standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching expected outcomes. The DoDEA Blueprint for Continuous Improvement unifies the strategic direction for both DoDDS and DDESS, yet provides the flexibility to address each program and community's unique issues and challenges. The plan provides a road map for keeping DoDEA at the forefront in advancing the DoD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

DoDEA's schools are primarily overseas. DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests, and the current military environment, despite heightened security and the perpetual threat of terrorism. This budget request supports DoDEA's plan to:

Strengthen the high school (9-12) program to include advanced studies; support and enrichment in academic courses; enhanced college and career counseling; professional/technical preparation; increased distance learning for student learning; and professional staff development.

Provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA); maintain staffing and provide professional development and materials for special education staff.

Infuse technology into the curriculum and enhance distance learning system capabilities.

Maintain and further develop a virtual school curriculum and an enhanced instructional delivery system. The 21st Century Military Child Initiative will provide synchronous and asynchronous learning opportunities aligned with DoDEA's curriculum to address the educational needs of military dependent students in transition via a fully accredited Virtual School program. The initiative will also create a systemic approach of blended learning via a system of reusable, object-based digital resources to support face-to-face instruction and professional development within DoDEA.

Maintain quality programs with increased academic rigor through thorough data analysis of student performance.

Focus on continuous professional staff growth and development so our teachers can provide quality instruction and optimize student achievement.

Provide students with uniform curricula and standards that mitigate the stress of frequent moves, unit deployments, redeployments, and extensions. Implement ambitious strategic goals and performance metrics for optimum student achievement.

**DoD Dependents Education
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I. Description of Operations Financed: (Cont.)

The DoD global defense posture review and known plans for realignment and closures of domestic base structures are not reflected herein. As restructuring plans progress, the impact on DoDEA budgets will be addressed.

FAMILY ASSISTANCE (FA): The FA program provides programs, resources and outreach to Active Duty and Reserve Component personnel, their families, and survivors. These programs include but are not limited to: the 1-800 Military OneSource call center; the Military and Family Life Counseling Program; Spouse Education and Career Opportunities including spouse licensure portability; childcare to include fee assistance, the in-home child-care pilot, and childcare public-private partnerships; youth development and support services; and morale, welfare and recreation. Funding supports DOD-wide service delivery contracts to support all Active Duty, Guard, and Reserve Components, and provides outreach on and off installations, with emphasis on geographically dispersed populations. Military OneSource provides comprehensive, vetted information, online resources, tools, and applications that assist Service members and their families in reaching their goals, overcoming challenges, and thriving in military life. Specific examples include relocation, deployments, childcare, Exceptional Family Member (EFMP & Me), emergency family assistance, and dedicated resources for commanders to address and support economic security. Military OneSource serves as the single DOD point of contact for the collection of personnel accounting information from the DOD Components (DODI 3001.02 Personnel Accountability in Conjunction with Natural or Manmade Disasters) and has become the Department's standard for providing 24/7 assistance to military members and their family members around the world.

FAMILY ADVOCACY (FAP): The FAP funds are distributed to the Military Services to implement their Family Advocacy Program -- delivering evidence-based and/or informed prevention and clinical intervention programs that address adult-initiated child abuse and neglect and domestic abuse and child-initiated serious harm between children and youth. The FAP takes a multi-tiered approach starting with universal prevention efforts and extending to response when there is adult-initiated abuse. Staff includes: a distinct prevention arm that aims to reach all Service members, family members, and intimate partners; New Parent Support Program home visitors, which is an extension of FAP prevention and includes home visitation for parents who want to improve healthy parenting skills as well as for those who screen at-risk for child abuse and neglect; domestic abuse victim advocates (DAVA) who provide confidential safety and risk assessments, information about available military and civilian resources, and victim support; and clinical staff who support the DAVA and provide clinical intervention services that support the assessment and treatment of domestic abuse and child abuse and neglect within the Department of Defense. The FAP also supports the Congressionally mandated expansion of scope to address serious harm to children, which includes problematic sexual behavior in children and youth. This includes engagement with civilian subject matter experts, and the requirement to maintain a database that tracks incidents of problematic sexual behavior in children and youth at the installation level. The budget supports OSD FAP and Service-level data collection, analysis, and reporting as required by law and per DoD and Service policies. This includes the development of a Congressionally mandated central database with information on each domestic abuse incident reported to a commander, a law enforcement authority of the Armed Forces, or the Family Advocacy Program. Additional areas that the budget supports include: training for service providers, commanders, chaplains, and others who work with military personnel and families; research efforts; monitoring of Service-level implementation of the research-based Incident Severity Scales and the Intimate Partner Physical Incident Risk Assessment Tool; the development of comprehensive screening and assessment instruments for problematic sexual behavior in children and youth; and the implementation of the National Child Traumatic Stress Network (NCTSN) learning collaborative platform to train clinical staff and members of the coordinated community response on trauma-informed care and evidenced-based programs. FAP funds support DoD-level Fatality Review efforts, including the Annual DoD Fatality Review Summit, and the DoD policy-

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed: (Cont.)

required annual certification, accreditation, and inspection process. Budget also supports the additional responsibilities, staffing needs, inflation, and requirements from NDAA and GAO requirements.

FINANCIAL READINESS: The Office of Financial Readiness was established to address the needs of Service members and their families to make informed financial decisions and meet professional and personal goals throughout the military lifecycle. Funding supports Title 10 U.S. Code § 992 (10 U.S.C. 992) requirements for the Secretary of Defense to carry out a program to provide comprehensive financial literacy training and counseling to members of the armed forces. Public Law 114-92, the National Defense Authorization Act for Fiscal Year 2016, greatly expanded the required education of Service members on various financial matters and services under 10 U.S.C. 992. The Office of Financial Readiness provides policies and programs including centralized counseling support, education strategies, communication efforts, innovative learning modalities, and a collaborative financial readiness network to sustain the overall financial well-being of Service members and families. The Office of Financial Readiness serves as the Department's focal point to carry out the Secretary of Defense's responsibility for prescribing rules to carry out Title 10 U.S.C. § 987, commonly referred to as the Military Lending Act (MLA).

VOLUNTARY EDUCATION: The Department of Defense (DoD) places high value on programs that support the professional and personal development of our Service members, as well as their successful transition to the civilian workforce. Voluntary, off-duty education and training programs adhere to statutory requirements as found in Title 10 U.S. Code § 2005, 2006a, and 2007. These statutes articulate directives and place restrictions on the military Services' financial assistance to help Service members attain academic and skill-based credentials. The Officer & Enlisted Personnel Management office (OEMP) manages policy and oversight of these programs in accordance with applicable statutes, appropriations, and Executive Orders.

II. Force Structure Summary:

N/A

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022	Budget	Congressional Action			Current	FY 2024
			Actuals	Request	Amount		
<u>A. BA Subactivities</u>							
1. DoDEA	\$2,234,464	\$2,173,135	\$83,946	3.86%	\$2,257,081	\$2,257,081	\$2,314,310
1. Management Headquarters	\$15,274	\$15,178	\$0	0.00%	\$15,178	\$17,366	\$18,273
2. Consolidated School Support	\$273,414	\$81,863	\$110,000	134.37%	\$191,863	\$307,053	\$203,448
3. Educational Partnership Program	\$48,402	\$26,638	\$0	0.00%	\$26,638	\$26,138	\$26,247
4. DoDDS	\$1,222,988	\$1,388,512	\$-26,054	-1.88%	\$1,362,458	\$1,236,421	\$1,349,341
5. DDESS	\$674,386	\$660,944	\$0	0.00%	\$660,944	\$670,103	\$717,001
2. Family Assistance/Family Advocacy Programs	\$995,962	\$1,103,141	\$5,000	0.45%	\$1,108,141	\$1,108,141	\$1,137,315
1. Family Assistance	\$725,991	\$771,464	\$5,000	0.65%	\$776,464	\$778,166	\$799,866
2. Family Advocacy Program	\$218,051	\$265,625	\$0	0.00%	\$265,625	\$265,625	\$271,940
3. Financial Readiness	\$42,055	\$58,677	\$0	0.00%	\$58,677	\$56,975	\$58,001
4. Voluntary Education	\$9,865	\$7,375	\$0	0.00%	\$7,375	\$7,375	\$7,508
Total	\$3,230,426	\$3,276,276	\$88,946	2.71%	\$3,365,222	\$3,365,222	\$3,451,625

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
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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	\$3,276,276	\$3,365,222
Congressional Adjustments (Distributed)	115,000	
Congressional Adjustments (Undistributed)	-26,054	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,365,222	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	3,365,222	
Supplemental	0	
Reprogrammings	0	
Price Changes		116,077
Functional Transfers		0
Program Changes		-29,674
CURRENT ESTIMATE	3,365,222	3,451,625
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$3,365,222	\$3,451,625

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2023 President's Budget Request (Amended, if applicable)	\$3,276,276
1. Congressional Adjustments	\$88,946
a) Distributed Adjustments.....	\$115,000
1) Impact Aid.....	\$60,000
2) Impact Aid for Children with Disabilities	\$20,000
3) Impact Aid For large scale rebasing program	\$15,000
4) Military Spouse Program	\$5,000
5) World Language Grants	\$15,000
b) Undistributed Adjustments.....	\$-26,054
1) Foreign Currency Fluctuation	\$-26,054
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$3,365,222
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding.....	\$3,365,222
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$3,365,222
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$3,365,222
6. Price Change	\$116,077
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

8. Program Increases.....	\$97,441
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$97,441
1) Childcare Fee Assistance for DoD Civilians	\$4,100
Increase funds to resource anticipated demand and reduce or eliminate current waitlists for childcare fee assistance to all DoD civilians who are not currently covered by existing fee assistance programs. (FY 2023 Baseline: \$11,500 thousand)	
2) Civilian Pay - Independent Review Commission (IRC)	\$196
This increase funds one additional FTE within the Military Community Advocacy Directorate for prevention policy and oversight for the implementation of the recommendations made by the IRC on Sexual Assault in the Military and the expanded definition of intimate partner in Sec. 549 of the FY 2022 NDAA, Activities to Improve Family Violence Prevention and Response. (FY 2023 Baseline: \$1,487,544 thousand; 11,979 FTEs; +1 FTEs)	
3) Civilian Pay - One Added Workday in FY 2024	\$3,368
This increase funds one additional compensable workday in FY 2024. (FY 2023 Baseline: \$1,487,544 thousand; 11,979 FTEs; +1 FTEs)	
4) Custodial.....	\$7,145
Increased to fund additional custodial contract costs at our overseas locations, mostly in the Pacific theater. (FY 2023 Baseline: \$33,616 thousand)	
5) DoDEA Global Universal Pre-Kindergarten	\$66,450
This increase will provide tuition-free, full-day prekindergarten to approximately 4,000 four-year-old family members at all DoDEA schools. This increase funds Civilian Pay, Facilities, Supplies, Services, Equipment, Utilities, IT Service and Equipment.	

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

DoDDS \$53,723
DDESS \$12,727
(FY 2023 Baseline: \$27,023 thousand)

6) Facilities Sustainment..... \$5,801
This increase aligns DoDEA to the DoD Defense Planning Guidance maintaining DoDEA Schools at 90% of the Facilities Sustainment Model.
(FY 2023 Baseline: \$114,836 thousand)

7) Pentagon Childcare Public Private Partnership \$5,000
This increase funds a public-private partnership to provide additional child care capacity for the Pentagon workforce. This facility is an expansion to the public-private partnership child care facility in the National Capital Region presented in PB23 and addresses the shortage of childcare options for the Pentagon workforce.
(FY 2023 Baseline: \$0 thousand)

8) Travel of Persons \$3,298
This increase is a result of higher student transportation costs due to extensive rising fuel costs.
(FY 2023 Baseline: \$98,156 thousand)

9) Utilities \$2,083
This increase funds increased utility and energy costs across DoDEA.
(FY 2023 Baseline: \$38,570 thousand)

9. Program Decreases \$-127,115

a) Annualization of FY 2023 Program Decreases \$0

b) One-Time FY 2023 Increases \$-117,530

1) Impact Aid..... \$-61,320

2) Impact Aid For Children with Disabilities \$-20,440

3) Impact Aid for Large Scale Rebasing Program..... \$-15,330

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

4) Military Spouse Program	\$-5,110
5) World Language Grants	\$-15,330
c) Program Decreases in FY 2024	\$-9,585
1) Civilian Pay	\$-8,598
This reduction is a result of favorable foreign currency rates reducing the Living Quarters Allowance and Post Allowance in the OCONUS theater. (FY 2023 Baseline: \$1,487,544 thousand; 11,979 FTEs; +1 FTEs)	
2) Defense Finance Accounting Services (DFAS)	\$-169
This decrease is a result of DFAS annual billing being lower than anticipated. (FY 2023 Baseline: \$10,860 thousand)	
3) Disability Compensation	\$-157
The Disability Compensation program is based on actual billing and is not expected to exceed \$3.1M. (FY 2023 Baseline: \$3,130 thousand)	
4) Grants	\$-281
This reduction is to maintain the DoDEA Grant Program at \$25M. (FY 2023 Baseline: \$25,000 thousand)	
5) GSA Vehicle Lease	\$-203
This is a result of anticipated reduction in GSA leased vehicles. (FY 2023 Baseline: \$1,804 thousand)	
6) Permanent Change of Station	\$-176
Permanent Change of Station costs are not expected to exceed \$3.8M as a result of local hiring of military connected spouses and family members overseas. (FY 2023 Baseline: \$10,860 thousand)	

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

7) US Postal Services..... \$-1
No increase in letter postage is expected, decrease is a result of removing inflation.
(FY 2023 Baseline: \$252 thousand)

FY 2024 Budget Request..... \$3,451,625

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

Enrollment and Number of Schools:

<u>DoDDE Enrollment:</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Special Education	501	475	475
Sure Start	869	904	904
Pre-Kindergarten	1,802	1,810	3,625
Kindergarten	6,154	6,357	6,357
Grades 1 through 12	57,564	56,747	56,747
Total DoDDE	66,890	66,293	68,108
*Non-DoD Schools Program	4,077	3,967	3,967
*Special Arrangements	1,450	1,450	1,450
*Virtual School	2,163	2,163	2,163

Note: Special Education enrollment reflects students enrolled in Pre-school Children with Disabilities and other self-contained special education programs only. Kindergarten through Grade 12 enrollment includes special education students which are educated in the least restrictive age-appropriate classroom environment.

*Non-DoD Schools Program, Special Arrangements and Virtual School enrollment is included for informational purposes only.

<u>Number of Schools:</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
DoDDE Total	160	160	160
DoDDS	109	109	109
DDESS	50	50	50
Virtual School	1	1	1

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary: (Cont.)

DoDEA:

Performance Criterion #1: Cost and productivity Metrics: There are three supporting educational initiatives that are vital to DoDEA successfully establishing and sustaining a standards-based educational system.

Goal 1 for FY 2024: Sustainment of a robust educator professional development framework that supports the successful development and implementation of our new standards-based educational system which largely depends on the efficacy of our educational professionals (teachers, principals, and above school level education staff).

Results: To ensure our workforce has the requisite skills, knowledge, and strategies to achieve the required reform, we will place considerable emphasis on the development and implementation of a robust, system-wide professional development framework.

Goal 2 for FY 2024: Improve student readiness and motivation for an increase in academic rigor.

Results: Acknowledging and working to mitigate the many non-school factors that influence our school environments to properly prepare students for the learning process and meet each student's unique learning needs.

Goal 3 for FY 2024: Establishment of an integrated data management system that reflects each student's academic performance and progress by content area and grade.

Results: In order to ensure essential student performance data is consistently available to system stakeholder to facilitate timely decisions/actions, we will pursue a system-wide, integrated data management system composed of data management policies, standardized procedures, and a system-of-record infrastructure.

FAMILY ASSISTANCE:

Performance Criterion: Contribute to force readiness and quality of life by providing policies and programs that advance the well-being of Service members, their families, survivors, and other eligible members of the military community on and off military installations.

Goal 1 for FY 2024: Provide information, assistance, and online tools through a 24/7/365 call center, website and mobile applications offering non-medical counseling, specialty consultations, financial counseling and tax preparation and support. Provide access to non-medical counseling sessions and psychoeducation presentations related to deployment stress, reintegration, relocation adjustment separation, anger management, conflict resolution, parenting, caregiving, parent/child communication, relations/family issues, coping skills, homesickness, and grief and loss Service Members and families worldwide.

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

(Cont.)

Results: In FY 2022, Military OneSource achieved a 98.1% customer satisfaction rate of overall services with over 17,340,000 page views and over 276,000 tax returns completed. There were also approximately 1,900 Duty-to-Warn and Mandatory Reports cases identified through non-medical counseling services.

Goal 2 for FY 2024: Provide military spouses with education, career guidance and comprehensive information, tools, and resources to support career exploration; education, training, and licensing; employment readiness; career connections; and My Career Advancement Account (MyCAA) tuition assistance.

Results: In FY 2022, the Spouse Education and Career Opportunities (SECO) Career Counseling Center conducted over 155,000 virtual coaching sessions and maintained a 98% satisfaction rate among spouse users. More than 610 public and private employers have joined the Military Spouse Employment Partnership (MSEP) and over 250,000 spouses have been hired by MSEP employers since June 2011. During FY 2022, more than 9,600 spouses received education related financial assistance through MyCAA.

Goal 3 for FY 2024: Provide quality, affordable care in child development programs with an emphasis on working military families. Provide developmental and support services to the youth of the Active and Reserve Components that support lifelong health and wellness, educational success, exploration of the arts, and character development. Support innovative childcare solutions focused on expanding childcare opportunities and improved affordability by increasing childcare fee assistance, expanding the in-home childcare fee assistance pilot, expanding Military Childcare in Your Neighborhood-PLUS, increasing caregiver wages, and exploring public-private partnership opportunities.

Results: The Department provides care to more than 160,000 children between the ages of birth and twelve years on an annual basis. Expanded availability of childcare fee assistance for 2,000 spaces and initiated a five-year in-home childcare fee assistance pilot. Through the Virtual Lab School, direct care staff, trainers, and managers were provided research-based professional development content resulting in more than 481,000 training hours completed and over 3,500 staff members receiving the Child Development Associate (CDA) credential. The DoD continues to expand professional development opportunities and resources to off-installation childcare providers, in efforts to expand community-based childcare options for military families.

Goal 4 for FY 2024: Ensure families with special medical and/or educational needs are provided access to quality family support services through the Exceptional Family Member Program (EFMP). This includes the further standardization of family support services, expansion of the EFMP data Repository, provision of oversight, and access to tailored on-line resources and information relevant to families with special needs.

Results: DoD standardized the three components of the EFMP, the EFMP family support respite care program, and began the process of updating the program policy to reflect the processes associated with the standardization. Planned and developed a Quick Compass survey for families enrolled in the EFMP, in conjunction with Resources and Oversight, to measure overall satisfaction with the EFMP. Executed additional improvements and expansion of the EFMP Data Repository, EFMP & Me a customizable, digital tool. A series of podcasts were produced and released focusing on the EFMP & Me topic categories and other supporting resources found on Military OneSource. Launched the family support feedback tool which gathers responses from families about their recent family

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

support service experience.

Goal 5 for FY 2024: Provide on demand access to online library resources for Service members and their families to promote literacy and lifelong learning. Morale, Welfare, and Recreation (MWR) digital library resources support resilience, personal readiness, quality of life, education and training, transition, and career assistance, and) the leisure time needs of military communities. Provide deployed Service members at main operating and remote and isolated contingency operation locations 24/7/365 access to internet and voice over internet protocol telephone services to enable communication with family and friends back home.

Results: In FY 2022, the MWR digital library program provided more than 240,000 online live tutoring sessions and on demand access to e-Resources enabling over 23 million retrievals of digital content including e-books, audio books, informative articles, videos, and over 8.7 million interactive sessions including online courses and standardized practice tests to improve educational success. In FY 2022, the Global MWR Internet Connect Platforms provided 24/7/365 connectivity to deployed Service members in multiple overseas locations enabling connections with family and friends and providing the ability to conduct personal business such as online banking via personally identifiable information protection platforms. In FY 2022, there were approximately 978,000 logins, 92,900,580 MB of data used, and 62,136,128 total online access minutes.

FAMILY ADVOCACY:

Performance Criterion: Deliver prevention, advocacy, and clinical intervention programs in the areas of intimate partner domestic abuse, child abuse and neglect, and problematic sexual behavior in children and youth.

Goal for FY 2024: Continue to deliver evidence-based and/or evidence-informed programs through: public awareness, prevention and training for commanders, senior NCOs, law enforcement, and other coordinated community response components; New Parent Support Program home visitations; treatment, intervention, and case management for victims and abusers as well as interventions for children as appropriate in child abuse and neglect cases; victim advocacy safety planning and risk assessment services; and multidisciplinary Fatality Reviews, Command Assistance Teams, Installation-level Incident Determination Committees and Family Advocacy Committees. Additionally, intervention and prevention programming to address problematic sexual behavior in children and youth using a multi-disciplinary approach will continue to build upon evidence-based programs in collaboration with civilian experts, including parent engagement. Continue to support work of Independent Review Committee on Sexual Assault in the Military.

Results: In FY 2022, Family Advocacy Program clinical staff served over 11,300 victims of domestic abuse and victim advocates served over 13,400 victims. New Parent Support staff conducted 43,221 home visits to 50,098 families. The systems efforts to address problematic sexual behavior in children and youth as well as tailored interventions and parent engagement efforts became further institutionalized within the DoD coordinated community response. The problematic sexual behavior in children and youth database is being implemented across the Services.

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

FINANCIAL READINESS:

Performance Criterion #1: Oversee/operate, maintain, and improve programs to support the financial readiness of Service members and their families.

Goal for FY 2024: Sustain the Department's delivery of financial readiness common military training to meet requirements of 10 U.S.C. 992, updating critical learning outcome-based requirements which inform training, curriculum resources and enterprise-wide financial education; introduce new content based on usability, feedback, and evaluations. Augment traditional financial education modalities with delivery of innovative financial readiness strategic communications products to include websites, infographics, videos, articles, and multimedia, digital and print materials to improve financial well-being of members and their families; enhance financial readiness outreach through expanded shared media outlets to include eNewsletters for service members, spouses, and service providers in accordance with the Secretary of Defense's efforts to strengthen the economic security in the force. Provide comprehensive professional development for Personal Financial Managers as the first line of education and counseling for Service members and families. Manage MLA database to assist the financial industry in identifying covered borrowers under 10 U.S.C 987 and 32 CFR, Part 232.

Results: In FY 2021 and 2022, the program continued response to potential personal financial impacts of COVID-19, inflation, and overall economic security of the Force by: 1) leveraging technology and cross-department and Federal agency collaboration to deliver timely, essential information, resources, and tools to Service members and families, to assess their financial well-being, determine risk if they were at risk of food insecurity, determine eligibility and apply for public service loan forgiveness, and; 2) Producing and delivering a virtual Financial Readiness Training Symposium that provided training and continuing education units (CEU), required to maintain certification, to over 600 Personal Financial Managers and Financial Readiness professionals on personal financial requirements under 10 USC § 992. Provided 2,244 CEU credits for personal finance professionals in FY 2021 and 3,572 CEUs in FY 2022 through monthly webinars for financial counselors; 3) expanded online/on demand educational content on the MilSpouse Money Mission website, to include a car-buying micro learning video series, peer-to-peer financial tips from Military Spouses, parental discussions on money with children, and other training designed to improve spouse awareness, understanding, and involvement in personal financial management. Revised the DoD standard terminal learning objectives for financial readiness common military training in accordance with 10 U.S.C. 992. Published new Department-wide policies and procedures for carrying out financial readiness activities via DoDI 1322.34 *Financial Readiness of Service Members* (November 2021), to ensure Service members receive consistent, factual, and unbiased training on how to manage their financial responsibilities and maintain financial readiness throughout their military service.

Performance Criterion #2: Provide high-quality personal financial management counseling services to Service members and their families across the military life cycle through the Personal Financial Counselor (PFC) Program. PFC services provide nationally accredited counselors to augment Military installation personal financial readiness services/programs, to support statutory requirements in 10 USC 992 regarding access to personal financial counselors, to deliver mandatory financial readiness common military training, and to provide additional resources that assist Service members in addressing financial challenges and maintaining financial readiness.

Goal for FY 2024: Assess, realign, and sustain Department-wide capabilities to deliver qualified financial counseling services to address evolving needs at DoD installations. Ensure all PFCs are properly credentialed, trained, ready to perform, and compliant with industry-accepted standards for the delivery of personal financial management services.

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

Results: In FY 2021 and 2022 the PFC Program deployed a worldwide network of nationally accredited 325 full-time and 650 part-time PFCs to provide financial counseling, education, and training services. Counseling services were provided at over 2,000 CONUS locations and 69 OCONUS locations. The program delivered over 2.8 million client contacts and 26,628 briefs and presentations in FY 2021. In FY 2022 the program has delivered 3.2 million client contacts.

Performance Criterion #3: Assess the financial readiness of the Force to evaluate programs and identify and respond to educational needs.

Goal for FY 2024: Develop, deploy, and analyze a survey and assessment of the financial literacy and preparedness of members of the armed forces within the annual Status of Forces Survey (SOFS), in accordance with 10 U.S.C. 992(d). Utilize results to meet annual Congressionally directed reporting requirements, evaluate, and update financial readiness common military training, and target resources to address educational needs.

Results: The annual SOFS includes questions to collect data on financial behaviors, perceptions, and overall financial readiness of both active duty and reserve component service members. Survey includes questions from other nationally administered Federal surveys, such as the Consumer Financial Protection Bureau's (CFPB) Financial Well-Being Scale, to allow comparisons with civilian populations. During FY 2022, active duty and reserve component surveys were developed and administered from July to September 2022, and a report to Congress on the 2020 SOFS results was released in April 2022. Results from the latest surveys are being processed. Results from the 2020 SOFS indicated that the financial well-being of members has generally improved over time, while use of high-cost credit products has declined. Members were generally more knowledgeable than civilians on common financial knowledge questions and had higher levels of financial well-being using a common measure of comparison.

VOLUNTARY EDUCATION:

Performance Criterion #1: Direct and oversee policies and programs to support academic education and professional and personal development that promote the career readiness of Service members.

Goal for FY 2024: Continue to migrate all counseling to outcomes-based, traceable sessions to enable career readiness programs to articulate structured guidance pathways for Service members to advance their military careers and prepare them for successful careers in the civilian sector.

Results: Continue amassing and curating a growing data set to enable environmental modeling and real-time effects of counseling interactions, quantify interaction counts/pathway explorations to track Service member expectations at both the individual and aggregate level.

Performance Criterion #2: Continue to enhance an effective risk-based compliance program to enforce adherence to the applicable Principles of Excellence (Executive Order 13607) and DoD policies and procedures among higher education institutional partners.

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

Goal for FY 2024: Sustain increased efficiency and effectiveness of the Institutional Compliance Program review process that incentivizes institutions of higher education to provide military Service members meaningful information about the financial cost and quality of their school, provide high quality academic and support service, and refrain from abusive and deceptive business practices.

Results: Through enhanced risk-based analysis and data-enabled Service-level assurance, increased the efficiency and effectiveness of field-level program delivery as well as the oversight of educational institutions receiving Tuition Assistance funds.

Performance Criterion #3: Further develop the Career Ready Portal to guide Service member use of career investment resources and tools based on their unique profile and remaining time in service.

Goal for FY 2024: Improve the capture and response to field level and enterprise complaints regarding Vol Ed processes, partners, and outcomes. Increase use of analytic capabilities to inform policy decisions and manage those programs more effectively.

Results: Streamline awareness of and access to feedback systems.

Performance Criterion #4: Continue Vol Ed information and data system modernization programs toward a federated system of systems that provides increased stability and security as well as increased data integrity, availability, and usability.

Goal for FY 2024: Implement redesigned DoDMOU.com and initiate redesign of other DoD Vol Ed information and data systems (TA DECIDE, PECS, & VEMIS in particular) within a compatible, if not the same, platform.

Results: Implementation of a Vol Ed information systems ecosystem that enables the use of analytic tools to gain insights from the historical usage, trends, and outcomes of Tuition Assistance and other key Voluntary Education program investments.

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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)	12,492	12,633	12,505	141	-128
U.S. Direct Hire	12,243	12,387	12,259	144	-128
Foreign National Direct Hire	77	73	73	-4	0
Total Direct Hire	12,320	12,460	12,332	140	-128
Foreign National Indirect Hire	172	173	173	1	0
Civilian FTEs (Total)	11,242	11,979	11,980	737	1
U.S. Direct Hire	10,993	11,733	11,734	740	1
Foreign National Direct Hire	77	73	73	-4	0
Total Direct Hire	11,070	11,806	11,807	736	1
Foreign National Indirect Hire	172	173	173	1	0
Average Annual Civilian Salary (\$ in thousands)	126.3	124.8	132.0	-1.5	7.3
Contractor FTEs (Total)	12	12	12	0	0

N/A

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

	FY 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	1,386,817	57,276	15,495	1,459,588	73,388	12,074	1,545,050
103 WAGE BOARD	18,163	750	1,407	20,320	1,022	75	21,417
104 FN DIRECT HIRE (FNDH)	2,002	83	-127	1,958	98	9	2,065
111 DISABILITY COMPENSATION	2,915	120	95	3,130	157	-157	3,130
121 PCS BENEFITS	4,232	175	-630	3,777	190	-176	3,791
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,414,129	58,404	16,240	1,488,773	74,855	11,825	1,575,453
308 TRAVEL OF PERSONS	111,299	2,337	-15,481	98,155	2,159	7,078	107,392
0399 TOTAL TRAVEL	111,299	2,337	-15,481	98,155	2,159	7,078	107,392
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	10,297	563		10,860	83	-169	10,774
0699 TOTAL OTHER FUND PURCHASES	10,297	563	0	10,860	83	-169	10,774
771 COMMERCIAL TRANSPORT	31,096	653	1	31,750	635	64	32,449
0799 TOTAL TRANSPORTATION	31,096	653	1	31,750	635	64	32,449
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	5,469	226	-17	5,678	285	24	5,987
912 RENTAL PAYMENTS TO GSA (SLUC)	1,767	37		1,804	40	-203	1,641
913 PURCHASED UTILITIES (NON-FUND)	37,844	795	-1,197	37,442	824	2,083	40,349
914 PURCHASED COMMUNICATIONS (NON-FUND)	21,499	451	-86	21,864	481	486	22,831
915 RENTS (NON-GSA)	22,167	466	-294	22,339	491		22,830
917 POSTAL SERVICES (U.S.P.S)	246	5	1	252	6	-1	257
920 SUPPLIES & MATERIALS (NON-FUND)	43,893	922	-4,608	40,207	885	4,077	45,169
921 PRINTING & REPRODUCTION	685	14	-1	698	15		713
922 EQUIPMENT MAINTENANCE BY CONTRACT	95,004	1,995	-340	96,659	2,126		98,785
923 FACILITIES SUST, REST, & MOD BY CONTRACT	181,897	3,820	1,065	186,782	4,109	49,613	240,504
925 EQUIPMENT PURCHASES (NON-FUND)	20,588	432	-10,000	11,020	242	3,550	14,812
933 STUDIES, ANALYSIS & EVAL	7,287	153		7,440	164	0	7,604
987 OTHER INTRA-GOVT PURCH	968,669	20,342	86,135	1,075,146	23,653	3,506	1,102,305

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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>	
988 GRANTS	133,068	2,794	-862	135,000	2,970	-112,701	25,269
989 OTHER SERVICES	123,224	2,588	-32,764	93,048	2,047	253	95,348
990 IT CONTRACT SUPPORT SERVICES	298	6	1	305	7	841	1,153
0999 TOTAL OTHER PURCHASES	1,663,605	35,046	37,033	1,735,684	38,345	-48,472	1,725,557
9999 GRAND TOTAL	3,230,426	97,003	37,793	3,365,222	116,077	-29,674	3,451,625

Fiscal Year 2024 Budget Estimates

Defense POW/MIA Accounting Agency



March 2023

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

	<u>FY 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>
DPAA	129,555	3,726	16,740	150,021	4,946	40,992	195,959

- Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

I. Description of Operations Financed:

The Defense POW/MIA Accounting Agency (DPAA) is the Defense Agency leading the national effort to develop and implement the Department of Defense (DoD) policy on all matters relating to personnel accounting from past conflicts, and leading the Secretary of Defense's (SECDEF) comprehensive, coordinated integrated and fully resourced program to account for person who are unaccounted for from World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations, and other conflicts or incidents as the SECDEF directs. As part of this program DPAA conducts global research, investigation, recovery, and laboratory operations to identify designated personnel from past conflicts, ensure timely and accurate information is provided to the families of missing personnel, share their stories, and, when possible, bring home their remains. The DPAA provides analytical support to official United States delegations and engages in technical discussions with host nation officials in over 40 countries. Additionally, the DPAA is continuing to implement the transformation of the DoD's personnel accounting for past conflicts through enhanced strategic partnerships to more effectively account for missing personnel and to ensure their families receive accurate information.

Past Conflict Personnel Accounting Activities: FY 2024 request: +\$30,048

Past conflict personnel accounting activities begin with research and analysis. Whether developing information for inclusion in a missing person's individual case file, preparing to communicate with a family at a Family Member Update (FMU) or Annual Government Briefing (AGB), identifying locations for an onsite field investigation or recovery effort, identifying remains in one of our two laboratories, or preparing the products that will go to a family in the form of an accounting packet, research and analysis lays the groundwork for all DPAA past conflict personnel accounting activities.

We conduct research and analysis in U.S. and foreign archives, analyzing data, creating, and maintaining comprehensive records (including lists of unaccounted-for persons by conflict), interviewing witnesses, and investigating losses. By harnessing the capabilities inherent in our Case Management System (CMS), sharing the most effective practices across our research staff, and leveraging the capabilities of partners, DPAA research and analysis activities increase the efficiency of all other accounting and communicating activities.

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

The result of research and analysis activities is progression to organic (DPAA military, civilian, and contract personnel) or partner (Colleges and Universities, Veteran, and non-profit organizations, etc.) conducted field activities to investigate, excavate, disinter, recover, and identify those unaccounted for from past conflicts. DPAA personnel manage and oversee all facets of field activities including planning, international negotiations, coordination with host nations for in-country support, logistics, communications, and command and control to achieve access to loss sites and information that leads to the recovery of artifacts or remains. The culmination of this effort is an increase the number of personnel accounted for annually while providing the results of all our accounting efforts to the families of the missing, even when it does not result in a missing person being accounted for.

Upon completion of a field activity mission, material evidence, osseous (bone) and dental evidence, and other items collected related to crash sites and personnel losses is transferred to one of two DPAA laboratories to perform forensic and anthropological analysis. The analysis performed at these laboratories is critical for accurate and scientific identification of remains and is coordinated with the Armed Forces DNA Identification Laboratory (AFDIL) and Service Casualty Offices (SCO).

The time cycle for a case to progress from research and analysis to investigation and recovery field activities and the collection, accession of evidence, material, and remains, to laboratory forensic and anthropological analysis leading to an identification, and ultimately a servicemember accounted for can be less than a year to more than a decade.

To increase the pace and scope of accurate research, investigations, and analysis to enhance the accounting and communications processes and sustain the capability and capacity to account for more than 200 unaccounted for personnel DPAA is requesting an increase of \$30,048 thousand in FY 2024 specifically for past conflict personnel accounting field operations. DPAA has set ambitious objectives to progressively increase the number of individuals accounted for, with the largest part of the increase, approximately \$22,000 thousand, focused on Vietnam War losses. Funds will support an additional nine investigation teams and as many as 40 recovery teams, leading to the potential closing of 13 sites. For World War II cases approximately \$8,000 thousand will support an increase of 27 investigation teams and 28 recovery teams, and the potential closure of 14 sites in both Europe and the Pacific areas of responsibility.

Communications and Engagement with the Families of the Missing from Designated Past Conflicts:

Pursuant to Title 10 § 1501, the Department is responsible for informing the families, Congress, veteran's service organizations, military service organizations, family support groups, and the public about missing personnel and ongoing efforts to recover, identify, and account for them. . This is the second key aspect of DPAA's mission; communicate all available information concerning unaccounted for DoD personnel and designated civilians to family members.

To provide information and build trust with families we maintain open channels of communication through Family Member Updates (FMU) and Annual Government Briefings (AGB) engagements. DPAA plans for four FMUs and two AGB engagements in FY 2024. FMUs are planned for, Kansas City, KS, Phoenix, AZ, Atlanta, GA, and Billings, MT. AGBs for the Korea/Cold War and Vietnam War are planned for late summer 2024

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I. Description of Operations Financed: (Cont.)

in the National Capital Region. During these briefings, USG-officials brief on government procedures, processes, and efforts to account for missing personnel. FMUs and AGBs also provide an opportunity for SCOs to collect DNA family reference samples, vital for laboratory forensic analysis, and share information on DoD personnel accounting and recovery activities with families of missing persons.

Also, DPAA has a robust program to respond to requests for information from families of the missing, veterans, the public, and members of Congress, and provide documents to the Library of Congress and the National Archives for public access.

Business Operations: FY 2024 request: +\$9,109 thousand

Business operations functions performed by DPAA Information Technology, Logistics, Security, Policy and Plans, Human Capital, Acquisition, and Comptroller Directorates perform vital enterprise, end-to-end business processes to meet Defense Agency responsibilities and fully support the execution of DPAA's two statutory missions: accounting for the missing from designated past conflicts and communication with the families of the missing.

Many functions of DPAA business operations rely on intergovernmental agreements, functions, and expertise of other Defense Agencies and Field Activities to fully perform. Those DAFAs include Washington Headquarters Service (WHS), Defense Finance and Accounting Service (DFAS), Defense Information Systems Agency (DISA), and Defense Counterintelligence and Security Agency (DCSA).

DPAA Headquarters currently occupies approximately 25,000 square feet of leased space in Arlington, Virginia. DPAA has been advised the lessor will not renew the DPAA's lease upon expiration. The funding will be used for Conventional/SCIF construction, Information and Technology, Furniture, Security Infrastructure, and Moving Costs.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2022 Actuals	Budget Request	FY 2023 Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
4. Administration and Servicewide Activities	\$129,555	\$150,021	\$0	0.00%	\$150,021	\$150,021	\$195,959
Total	\$129,555	\$150,021	\$0	0.00%	\$150,021	\$150,021	\$195,959

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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	\$150,021	\$150,021
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	150,021	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	150,021	
Supplemental	0	
Reprogrammings	0	
Price Changes		4,946
Functional Transfers		0
Program Changes		40,992
CURRENT ESTIMATE	150,021	195,959
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$150,021	\$195,959

**Defense Personnel Accounting Agency
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2023 President's Budget Request (Amended, if applicable)	\$150,021
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	\$150,021
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	\$150,021
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.....	\$150,021
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$150,021
6. Price Change	\$4,946
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$40,992
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$9,109
1) DPAA Headquarters relocation cost.....	\$9,109
One-time increase funds the potential relocation of the DPAA's Headquarters facility. DPAA Headquarters currently occupies approximately 25,000 square feet of leased space in Arlington, Virginia. DPAA has been advised the lessor will not renew the DPAA's lease upon expiration. The funding will be used for Conventional/SCIF construction, Information and Technology, Furniture, Security Infrastructure, and Moving Costs.	
c) Program Growth in FY 2024	\$31,883

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

1) Financial Improvement Audit Remediation (FIAR) support services \$377
Contract support required to meet the Department's audit, financial statement, risk management, and internal control goals.

2) Increase one civilian FTE and one additional working day \$398
DPAA anticipates gaining one civilian FTE as we continue to hire historians and researchers to support increased field investigation and recovery operations. FY 2023 Baseline: \$54,264 thousand; FY 2023 Baseline FTEs: 306 FTEs

3) Increase past conflict personnel accounting investigation and recovery field operations..... \$30,048
To increase the pace and scope of accurate research, investigations, and analysis to enhance the accounting and communications processes and sustain the capability and capacity to account for more than 200 unaccounted for personnel DPAA is requesting an increase of \$30,048 thousand in FY 2024 specifically for past conflict personnel accounting field operations. DPAA has set ambitious objectives to progressively increase the number of individuals accounted for, with the largest part of the increase, approximately \$22,000 thousand, focused on Vietnam War losses. Funds will support an additional nine investigation teams and as many as 40 recovery teams, leading to the potential closing of 13 sites of the DPAA's Master Excavation List (MEL). For World War II cases, approximately \$8,000 thousand will support an increase of 27 investigation teams and 28 recovery teams, and the potential closure of 14 sites from the MEL in both Europe and the Pacific areas of responsibility. Requested funding will support travel, transportation, supplies, and host nation payment to facilitate country access and increase the number of organic field investigation and recovery activities.

4) Increased Partnership and Innovation activities..... \$1,060
Continued planned growth of Partnership and Innovation activities with R-1 education institutions to support past conflict personnel accounting research and field activities.

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

**Defense Personnel Accounting Agency
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2024 Budget Request.....\$195,959

**Defense Personnel Accounting Agency
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Personnel Accounted for	166	200	205
Laboratory Accessions	299	350	385
Attendance at Family Member Updates and Annual Government Briefings	2,200	2,200	2,200
Note: FY 2022 value estimated due to virtual meetings held during Covid-19 pandemic.			

**Defense Personnel Accounting Agency
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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>
Active Military End Strength (E/S) (Total)	274	274	274	0	0
Officer	85	85	85	0	0
Enlisted	189	189	189	0	0
Civilian End Strength (Total)	305	328	334	23	6
U.S. Direct Hire	283	306	312	23	6
Total Direct Hire	283	306	312	23	6
Foreign National Indirect Hire	22	22	22	0	0
Active Military Average Strength (A/S) (Total)	274	274	274	0	0
Officer	85	85	85	0	0
Enlisted	189	189	189	0	0
Civilian FTEs (Total)	299	328	329	29	1
U.S. Direct Hire	277	306	307	29	1
Total Direct Hire	277	306	307	29	1
Foreign National Indirect Hire	22	22	22	0	0
Average Annual Civilian Salary (\$ in thousands)	160.1	165.4	176.5	5.4	11.1
Contractor FTEs (Total)	75	75	75	0	0

Personnel Summary Explanations:

DPAA is experiencing a longer time-to-hire process and anticipates slow civilian on-board strength growth in FY 2024.

**Defense Personnel Accounting Agency
Operation and Maintenance, Defense-Wide
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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	46,842	1,935	5,487	54,264	2,728	-723	56,269
121 PCS BENEFITS	0	0	0	0	0	500	500
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	46,842	1,935	5,487	54,264	2,728	-223	56,769
308 TRAVEL OF PERSONS	7,113	149	2,738	10,000	220	5,780	16,000
0399 TOTAL TRAVEL	7,113	149	2,738	10,000	220	5,780	16,000
631 NAVY BASE SUPPORT (NFESC)	0	0	1,027	1,027	56	971	2,054
647 DISA ENTERPRISE COMPUTING CENTERS	0	0	2,301	2,301	152	2,149	4,602
678 DISA IT CONTRACTING SERVICES	0	0	6,521	6,521	147	-3,796	2,872
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,065	58	-123	1,000	8	992	2,000
0699 TOTAL OTHER FUND PURCHASES	1,065	58	9,726	10,849	363	316	11,528
771 COMMERCIAL TRANSPORT	314	7	6,730	7,051	141	6,903	14,095
0799 TOTAL TRANSPORTATION	314	7	6,730	7,051	141	6,903	14,095
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,019	42	-1,061	0	0	1,300	1,300
912 RENTAL PAYMENTS TO GSA (SLUC)	1,475	31	-6	1,500	33	9,076	10,609
913 PURCHASED UTILITIES (NON-FUND)	0	0	1,100	1,100	24	-893	231
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,971	83	-3,185	869	19	850	1,738
915 RENTS (NON-GSA)	113	2	380	495	11	-11	495
920 SUPPLIES & MATERIALS (NON-FUND)	1,712	36	-529	1,219	27	18	1,264
921 PRINTING & REPRODUCTION	17	0	-16	1	0		1
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,431	240	-11,451	220	5	215	440
923 FACILITIES SUST, REST, & MOD BY CONTRACT	10	0	4,887	4,897	108	-108	4,897
925 EQUIPMENT PURCHASES (NON-FUND)	5,685	119	-4,461	1,343	30	6,018	7,391
932 MGT PROF SUPPORT SVCS	25,447	534	-11,426	14,555	320	-320	14,555
955 OTHER COSTS (MEDICAL CARE)	5	0	-5	0	0	0	0
987 OTHER INTRA-GOVT PURCH	5,871	123	8,464	14,458	318	425	15,201

**Defense Personnel Accounting Agency
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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>	
988 GRANTS	17,465	367	-1,032	16,800	370	12,367	29,537
989 OTHER SERVICES	0	0	6,400	6,400	141	-1,041	5,500
990 IT CONTRACT SUPPORT SERVICES	0	0	4,000	4,000	88	320	4,408
0999 TOTAL OTHER PURCHASES	74,221	1,577	-7,941	67,857	1,494	28,216	97,567
9999 GRAND TOTAL	129,555	3,726	16,740	150,021	4,946	40,992	195,959

OP-32 Code 634, NAVFEC no longer exists within the structure - value entered into OP-32 Code 631.

Fiscal Year 2024 Budget Estimates

Defense Security Cooperation Agency



March 2023

**Defense Security Cooperation Agency
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 04: Administration & Servicewide Activities**

	<u>FY 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>
DSCA	3,436,824	73,911	-1,044,843	2,465,892	56,580	-143,372	2,379,100

- FY 2022 includes \$940,758 thousand in OOC Actuals. FY 2023 includes \$1,827,774 thousand in OOC. FY 2024 includes \$1,263,579 thousand for the OOC Budget Estimate.
- Includes enacted funding in the Additional Ukraine Supplemental Appropriation Act, 2022 (Public Law 117-128), Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

I. Description of Operations Financed:

The Defense Security Cooperation Agency (DSCA) leads the security cooperation enterprise in delivering effective, enduring, and timely solutions that support national security, defense strategic guidance and mutual U.S. and partner interests. The DSCA plans, directs, implements, administers, and provides guidance for the execution of assigned security cooperation programs and activities and facilitates the planning, implementation, monitoring, and evaluation of security cooperation activities funded through the DSCA's budget. The DSCA activities encourage and enable foreign partners to responsibly act in support of U.S. national security objectives. Security cooperation activities are often complex and span the phases of conflict from shaping the environment to enabling civil authority activities. The DSCA collaborates closely with the interagency, geographic combatant commands, industry, and partner nations to execute security cooperation activities. Moreover, the DSCA seeks to maximize security cooperation program effectiveness.

The FY 2024 budget request supports the day-to-day operations of the DSCA headquarters, the Defense Security Cooperation University, the Department of Defense Regional Centers for Security Studies, the Institute for Security Governance, and the Defense Institute of International Legal Studies. Under the provisions of the 10 USC Chapter 16, the FY 2024 budget request will continue to support the execution of a Department-wide framework for the assessment, monitoring, and evaluation of security cooperation activities and continue to implement a workforce development program targeting all Department of Defense professionals supporting security cooperation efforts. DSCA will continue to execute security sector assistance programs and activities in accordance with the Foreign Assistance Act and the Arms Export and Control Act. Additionally, the DSCA's budget request supports program management and administration of the Humanitarian Assistance, Foreign Disaster Relief, and Humanitarian Mine Action programs funded within the Overseas Humanitarian, Disaster and Civic Aid appropriation.

International Security Cooperation Programs (ISCP)

The ISCP account funds activities aimed at building partner capacity to address shared national security challenges and operate in tandem with or in lieu of U.S. forces. These efforts include train-and-equip programs to build partner capability across a range of mission areas and institutional capacity building to facilitate absorption, sustainment, and institutional support necessary for capability development. The Department plans to use ISCP account funds under relevant security cooperation authorities. Security cooperation programs funded through the

**Defense Security Cooperation Agency
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I. Description of Operations Financed: (Cont.)

ISCP account are prioritized across a range of factors, including strategic alignment, program feasibility, and DoD component prioritization. Geographic Combatant Commands develop and submit requirements in the form of significant security cooperation initiatives (SSCI), aligning proposed activities across five-year plans and identifying complementary Department of State security assistance activities (e.g., international military education, Foreign Military Financing, Foreign Military Sales, etc.) that contribute to the effort's strategic objective. Initiative-based planning supports DoD's efforts to conduct assessment, monitoring and evaluation of security cooperative activities to ensure programs yield a return on investment. ISCP programs and activities are coordinated, reviewed, and vetted by the Secretary of Defense and the Secretary of State, facilitating synchronization of security sector assistance.

Regional Centers for Security Studies

The Regional Centers for security studies support the objective of strengthening alliances and attracting new partners. The Regional Centers offer executive-level academic programs, research projects, and rigorous outreach programs that foster long-term collaborative relationships. Through academic cohorts that promote common perspectives on regional security and promote integrated, collaborative responses to transnational threats, the Regional Centers employ their comparative advantage of maintaining enduring individual and institutional relationships with alumni and engaging beyond partners' defense establishments to advance U.S. interest in the three functional areas of territorial and maritime security, transnational and asymmetric threats, and defense sector governance. Regional Center program funding directly supports resident courses, in-regional workshops, outreach and alumni engagement, and focused research in support of the Department's priorities. The Regional Centers for Security Studies are: The Near East South Asia Center for Strategic Studies, Washington, D.C.; the Africa Center for Strategic Studies, Washington, D.C.; the Daniel K. Inouye Asia-Pacific Center for Security Studies, Honolulu, Hawaii; the William J. Perry Center for Hemispheric Defense Studies, Washington, D.C.; the George C. Marshall European Center for Security Studies, Garmisch, Germany, and the Ted Stevens Center for Arctic Security Studies in Anchorage, AK.

Defense Security Cooperation University (DSCU)

To meet the current and future global U.S. Security Cooperation mission, the Defense Security Cooperation University (DSCU), founded in September 2019, delivers the education, training, research, and workforce analysis required to develop an agile, certified, and experienced U.S. Security Cooperation workforce. Additionally, DSCU implements Institutional Capacity Building, Security Cooperation education, and related programs and initiatives with U.S. allies and partner nations. DSCU is DoD's center of intellectual life for Security Cooperation and aspires to be the indispensable institution for Security Cooperation knowledge and practice. DSCU is comprised of its headquarters in the National Capital Region (NCR), the Defense Institute of International Legal Studies (DIILS) in Newport, RI, the Institute for Security Governance (ISG) in Monterey, CA, the school house in Dayton OH, now known as the School of Security Cooperation Studies (SSCS), the newly established College of Strategic Security Cooperation, the International Military Training and Education (IMTE) division, the Research, Analysis, and Lessons Learned Institute (RALLI), the Strategic Workforce Programs Directorate, and the Institutional Capacity Building Directorate (ICBD) . The DSCU team works across functional areas to create synergies that benefit students, strategic partners, and other external stakeholders. An agile mindset and desire to innovate in response to the real-world challenges and requirements of those the university serves characterizes DSCU's approach to the mission and its constant collaboration with the rest of DSCA.

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I. Description of Operations Financed: (Cont.)

DSCU Operations

DSCU Operations ensures the implementation of the full set of requirements specified in Section 384 of NDAA 2017. This budget line includes DSCU's headquarters in the National Capital Region (NCR), the Security Cooperation Organization/Officer (SCO) Reform Initiative (part of the Strategic Workforce Programs Directorate), the ICB Directorate (focused on the planning, resourcing and Congressional notification of all ICB activities), the College of Strategic Security Cooperation (focused on higher-level Security Cooperation education as well as functional and regional studies), and the Research, Analysis and Lessons Learned Institute (RALLI), which advances the study of Security Cooperation through applied research and critical inquiry. Also, in DSCU Operations is the International Military Training and Education Division (note: this is separate from International Military & Education Training (IMET) funding) that develops and manages programs and implements policies for Title 10 supported training and education activities.

Institute for Security Governance (ISG)

The FY 2024 budget funds the ISG management and program support costs and enables the Department's Institutional Capacity Building (ICB) personnel and infrastructure to meet policy and legislative ICB goals and objectives. ISG program costs are part of the ISCP request. ISG advances national security and foreign policy objectives by building partner nation institutional capacity and capabilities and enhancing the approach and conduct of ICB to address security challenges. This budget allows ISG to continue supporting DoD Security Cooperation partnership assessments to support new countries and roles, Institutional Capacity Building assessments and ICB planning in support of geographic combatant command Significant Security Cooperation Initiatives, ongoing faculty and expert support for ICB execution, and the development and sharing of ICB lessons learned, best practices, and doctrine. ISG leads ICB communities of interest and practice as a critical aspect of enabling innovative approaches to successfully strengthen U.S. alliances and attract new partners. This budget also supports the ISG task to develop corresponding ICB curricula and materials in support of Defense Security Cooperation University security cooperation workforce training and education. It also includes ICB Resident Advisor / Ministry of Defense Advisor program support requirements for deployed resident advisors. Beginning in FY 2024, the ISG will be reported as the "Defense Security Cooperation University – ISG".

Defense Institute of International Legal Studies (DIILS)

The DIILS is the lead defense security cooperation resource for professional rule of law education, training, and capacity building programs involving international defense institutions and personnel, including both military and related civilians. DIILS legal programs help provide the legal institutional and human capital Partner Nations need to effectively and responsibly undertake desired security roles and contribute to U.S. strategic objectives across all geographic combatant command areas of responsibility. All elements of the DIILS budget support management, administration and execution of legal institutional capacity building (ICB) under section 332 of Title 10 and section 1210 of P.L. 116-92 (Legal institutional capacity building initiative for foreign defense institutions), as well as congressionally-directed Human Rights and Law of Armed Conflict training under section 333 of Title 10, P.L. 114-92 section 1263 (Indo-Pacific Maritime Security Initiative) and similar train and equip authorities. The DIILS budget also supports courses implemented under the Regional Defense Combating Terrorism and Irregular Warfare Fellowship Program (RDFP) pursuant to section 345 of Title 10, and Security Cooperation requirements arising from the DoD Women, Peace and Security Strategic Framework Implementation Plan (SFIP) and section 1210E of P.L. 116-283, the DoD Civilian Harm Mitigation and

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I. Description of Operations Financed: (Cont.)

Response Action Plan (CHMRAP), and recently revised Conventional Arms Transfer (CAT) Policy. Beginning in FY 2024, DIILS will be reported as the “Defense Security Cooperation University – DIILS”.

Security Cooperation Workforce Development Program (SCWDP)

Training, certifying, and staffing the Security Cooperation Workforce (SCW) to professional standards and to high level of competency is critical to achieving SC objectives that contribute to National Security policy priorities. Title 10 U.S.C Section 384 directs the Secretary of Defense to establish a program to improve the quality and professionalism of the Security Cooperation workforce managed by the Director of the Defense Security Cooperation Agency. The Defense Security Cooperation University has program management responsibilities to implement the full-scope of section 384. The SCWDP improves the quality and professionalism of the security cooperation workforce (SCW) in order to ensure that the workforce has the capacity, in both personnel and skills, needed to properly perform the SC mission, provide appropriate support to the assessment, planning, monitoring, execution, evaluation, and administration of security cooperation programs and activities to ensure that the Department receives the best value for the expenditure of public resources on such programs and activities; and is assigned in a manner that ensures personnel with the appropriate level of expertise and experience are assigned in sufficient numbers to fulfill requirements for the security cooperation programs and activities of the Department of Defense and the execution of security assistance programs and activities. The SCWDP includes training, certification, assignment, and career development of security cooperation workforce personnel aimed at enhancing their professionalization and ability to competently implement SC programs and activities. Beginning in FY 2024, the SCWDP will be reported as the “Defense Security Cooperation University – SCWDP”.

Irregular Warfare Center

The Irregular Warfare Center (IWC) is charged with integrating Irregular Warfare (IW) concepts across the DoD, Interagency and with US allies and partners. The IWC serves as the coordinating body & central repository for IW resources and research. The Center began operations in July 2022 and achieved initial operating capacity on October 31, 2022.

Regional Defense Combating Terrorism and Irregular Warfare Fellowship Program (RDFP)

ICB programs are a core element of how the Department builds the capacity of foreign security forces to address shared challenges. Educational efforts are foundational for all levels of ICB. The RDFP is a key ICB program that was authorized in the FY 2004 NDAA (10 USC 2249c), provides foreign military officers and government security officials with strategic, and operational education to enhance partners' capacity to combat terrorism, and address irregular warfare challenges. In the 2017 NDAA, Irregular Warfare was added to the authority and the program was re-designated the Regional Defense Combating Terrorism and Irregular Warfare Program (10 USC Ch. 16 sec. 345). The RDFP is a key tool for geographic combatant commands to foster regional and global cooperation to develop global coalitions to address irregular warfare challenges. The RDFP enhances the U.S. Government's efforts to provide non-lethal combatting terrorism and irregular warfare assistance. The program supports mobile, and resident institutional courses tailored to the specific needs of key regions and countries in order to advance broader U.S. Government objectives. All personnel are thoroughly vetted consistent with legal requirements regarding human rights issues. Funding for the RDFP: (1) builds and strengthens a global network of experts and practitioners at the operational and strategic levels through alumni engagement; (2) builds and reinforces the combating terrorism capabilities of partner nations through operational and strategic-level education; (3) contributes to counterterrorism and irregular warfare ideology efforts; (4) provides the DoD with a

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I. Description of Operations Financed: (Cont.)

flexible and proactive program that can respond to emerging Combatting Terrorism and Irregular Warfare requirements.

DSCA Headquarters

DSCA Headquarters funds the salaries and operating expenses of the DSCA workforce providing program and financial management support to Department of Defense funded security cooperation programs, to include Humanitarian Assistance, Foreign Disaster Relief and Mine Action programs. Additionally, this account resources operational and information technology system support costs, Defense Finance and Accounting Services, and support for Enterprise Resource Systems.

Claims Litigations Support

Previously included within DSCA Headquarters funds, Claims Litigations Support represents the Department's financial contribution to the Department of State for the litigation team on B-1 (Foreign Military Sales) claims before the Iran Claims Tribunal.

Assessment Monitoring and Evaluation (AM&E)

Assessment, Monitoring, and Evaluation (AM&E) is a statutory requirement for the Department under §383, Chapter 16, Title 10 to establish a security cooperation enterprise-wide apparatus for accountability and learning from security cooperation. In response to OMB Memoranda M-18-04 (concerning Monitoring and Evaluation of Foreign Assistance) and M-21-27 (Learning Agendas and Evaluation Plans), the Defense Security Cooperation Agency (DSCA) established numerous requirements to ensure implementation of Department of Defense policy on AM&E (DoD Instruction 5132.14). The funding requested for this activity allows DSCA to lead the entire security cooperation enterprise to make evidence-informed choices about where and when to apply security cooperation activities, identify best practices and lessons learned, and inform future decisions about security cooperation policy, plans, programs, program management, resources, and the security cooperation workforce. An annual report to Congress on the AM&E program and lessons learned keep the Department accountable for not only the use of the AM&E account, but all accounts utilized by the Department in accordance with departmental AM&E policy.

Strategic Evaluations

The funding requested for this activity provides for Department of Defense wide strategic evaluations. The Department is committed to providing public summaries of the evaluations it conducts. Whereas the AM&E account funds evaluation regarding the effectiveness of Security Cooperation activities, programs, and initiatives, the Strategic Evaluation account allows for research into security cooperation policy effectiveness more broadly.

Security Cooperation Data Management

The Security Cooperation Data Management program is comprised of the Partner Outreach and Collaboration Support and Socium, the successor system to the Global Theater Security Cooperation Management Information System (G-TSCMIS) program as of FY 2022. POCS provides a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a

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I. Description of Operations Financed: (Cont.)

federated environment. The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication within the Department and other security cooperation institutions and communities. Socium provides a Department-wide technology capability to facilitate and integrate planning, budgeting, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities in accordance with NDAA 2017, NDAA 2018, DODD 5132.03, DODD 5132.14, 2020 DoD and DSCA Director memorandums, the USD (P) FY24 SSCI process guidance, JP-3-20 Security Cooperation, the DSCA Director memorandum 21-11 to update the Security Assistance Management Manual (SAMM) with expanded Socium use for BPC, and the 2023 BPC Proposal JSAP.

Coalition Support Fund (CSF)

CSF provides reimbursable and non-reimbursable assistance to eligible cooperating nations that have committed forces to assist in military operations and to counter the Islamic State of Iraq and Syria (ISIS). The CSF is available to reimburse key cooperating nations for allowable expenses incurred while supporting U.S. military operations. It further provides non-reimbursable assistance through the Coalition Readiness Support Program (CRSP), which provides for the procurement and provision of specialized training, supplies, and specialized equipment to eligible coalition forces currently supporting Counter-ISIS activities.

Lift and Sustain

Following the drawdown of forces in Afghanistan, the Department no longer requests Lift and Sustain funding in the FY 2024 request. The Lift and Sustain program provided funds to transport eligible foreign forces supporting U.S. led operations to counter ISIS; as well as provide sustainment and subsistence while eligible foreign forces serve with U.S. Forces in U.S. led operations. It formerly provided funds to support these efforts in Afghanistan. Lift and Sustain funding enabled coalition forces that may lacked the financial means to remain in theater and to continue to contribute to U.S. national security operations. In FY 2022, DSCA received \$25 million for Lift and Sustain, and executed \$6.3 million.

Ukraine Security Assistance Initiative (USAI)

USAI is designed to increase Ukraine's ability to defend against further aggression by theater adversaries or their proxies and advance comprehensive defense reforms to develop Ukraine's combat capability to defend its sovereign territory and enhance interoperability with NATO and Western forces; both efforts directly support national security and defense strategic objectives. The USAI will continue to build Ukraine's capacity to defend its sovereignty and territorial integrity and support institutional transformation initiatives. USAI funding provides assistance and support to the military and national security forces of Ukraine, and for the replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the U.S. In coordination with the Department of State, the USAI supports a variety of security assistance activities including, but not limited to: intelligence support, personnel training, equipment and logistics support, supplies and other services.

Border Security

The Border Security program enhances the United States' ability to support partner nations' response to crises and transnational threats, as well as operations that support U.S. national security objectives. The Department will program activities through the 10 U.S.C. section 331 operational support authority, as well as other authorities pursuant to Chapter 16 of Title 10. Funding will address urgent and emergent

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I. Description of Operations Financed: (Cont.)

operational support requirements to stem ISIS, Al-Qaeda, and other violent extremist organizations' operations globally by helping allies and partners degrade the flow of hostile fighters.

II. Force Structure Summary:

N/A

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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								
1. International Security Cooperation Program	\$1,010,144	\$1,392,920	\$116,673	8.38%	\$1,509,593	\$1,509,593	\$1,293,031	
2. Institute for Security Governance	\$30,198	\$26,072	\$-17	-0.07%	\$26,055	\$26,055	\$0	
3. Defense Institute of International Legal Studies	\$5,444	\$5,847	\$-4	-0.07%	\$5,843	\$5,843	\$0	
4. Regional Centers	\$89,772	\$87,844	\$8,624	9.82%	\$96,468	\$96,468	\$105,475	
5. DSCA Headquarters	\$26,112	\$23,917	\$-15	-0.06%	\$23,902	\$23,902	\$31,455	
6. Claims Litigations Support	\$3,603	\$3,891	\$-3	-0.08%	\$3,888	\$3,888	\$3,927	
7. Strategic Evaluations	\$6,900	\$7,602	\$-5	-0.07%	\$7,597	\$7,597	\$5,657	
8. Security Cooperation Workforce Development Program	\$15,275	\$14,569	\$-9	-0.06%	\$14,560	\$14,560	\$0	
9. Security Cooperation Data Management	\$4,377	\$4,740	\$-3	-0.06%	\$4,737	\$4,737	\$4,783	
10. Ukraine Security Assistance Initiative	\$321,857	\$300,000	\$0	0.00%	\$300,000	\$300,000	\$300,000	
11. Coalition Support Funds	\$8,005	\$30,000	\$-5,000	-16.67%	\$25,000	\$25,000	\$15,000	
12. Lift and Sustain	\$6,264	\$0	\$0	0.00%	\$0	\$0	\$0	
13. Border Security	\$306,668	\$520,000	\$-110,000	-21.15%	\$410,000	\$410,000	\$520,000	
14. Ukrainian Assistance Supplemental - Significant Security Cooperation Initiatives (SSCIs)	\$9,500	\$0	\$0	0.00%	\$0	\$0	\$0	
15. Regional Defense Combating Terrorism and Irregular Warfare Program	\$22,659	\$28,267	\$-18	-0.06%	\$28,249	\$28,249	\$28,524	
16. Assessment, Monitoring, and Evaluation (AM&E)	\$0	\$0	\$0	0.00%	\$0	\$0	\$16,767	
17. Ukraine Security Assistance Initiative Supplemental	\$1,565,310	\$0	\$0	0.00%	\$0	\$0	\$0	
18. Ukraine Supplemental	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	
19. Defense Security Cooperation University - SCWDP	\$0	\$0	\$0	0.00%	\$0	\$0	\$9,049	
20. Defense Security Cooperation University - DIILS	\$0	\$0	\$0	0.00%	\$0	\$0	\$8,041	
21. Defense Security Cooperation University - ISG	\$0	\$0	\$0	0.00%	\$0	\$0	\$27,611	
22. Defense Security Cooperation University Operations	\$0	\$0	\$0	0.00%	\$0	\$0	\$9,780	

DSCA

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

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023			Current <u>Enacted</u>	FY 2024 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
23. Irregular Warfare Functional Center (IWFC)	\$4,736	\$0	\$10,000	0.00%	\$10,000	\$10,000	\$0
Total	\$3,436,824	\$2,445,669	\$20,223	0.83%	\$2,465,892	\$2,465,892	\$2,379,100

Summary of Operation	FY 2022 <u>Actuals</u>	FY 2023 <u>Enacted</u>	FY 2024 <u>Estimate</u>
Operation ENDURING SENTINEL (OES)	\$6,623	\$25,000	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$321,857	\$300,000	\$0
Enduring Theater Requirements and Related Missions	\$612,278	\$1,502,774	\$1,263,579
Overseas Operations Costs Total	\$940,758	\$1,827,774	\$1,263,579

* FY 2022 includes \$940,758 in OOC Actuals. FY 2023 includes \$1,827,774 in OOC Enacted budget. FY 2024 includes \$1,263,579 for the OOC Estimate.

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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	\$2,445,669	\$2,465,892
Congressional Adjustments (Distributed)	21,340	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,117	
SUBTOTAL APPROPRIATED AMOUNT	2,465,892	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	2,465,892	
Supplemental	12,004,533	
Reprogrammings	0	
Price Changes		56,580
Functional Transfers		0
Program Changes		-143,372
CURRENT ESTIMATE	14,470,425	2,379,100
Less: Supplemental	-12,004,533	
NORMALIZED CURRENT ESTIMATE	\$2,465,892	\$2,379,100

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

FY 2023 President's Budget Request (Amended, if applicable)	\$2,445,669
1. Congressional Adjustments	\$20,223
a) Distributed Adjustments.....	\$21,340
1) Border Security	\$-110,000
2) Coalition Support Fund.....	\$-5,000
3) Irregular Warfare Functional Center (IWFC)	\$10,000
4) ISCP	\$117,340
5) Regional Centers.....	\$5,000
6) Regional Centers - Ted Stevens Center	\$4,000
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,117
1) FFRDC Reduction	\$-741
2) Foreign Currency Fluctuation	\$-376
FY 2023 Appropriated Amount	\$2,465,892

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

2. Supplemental Appropriations	\$12,004,533
a) Supplemental Funding.....	\$12,004,533
1) Ukraine Security Assistance Initiative Supplemental	\$12,000,000
2) Ukraine Supplemental	\$4,533
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding.....	\$14,470,425
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$14,470,425
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$-12,004,533
a) Less: Supplemental Funding.....	\$-12,004,533
FY 2023 Normalized Current Estimate	\$2,465,892

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

6. Price Change	\$56,580
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$180,289
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$180,289
1) Assessment, Monitoring, and Evaluation (AM&E)	\$6,650
Increase of \$6,650 thousand is attributable to expansion in scope of AM&E activities from covering one Security Cooperation authority's program-level AM&E to covering the entire Security Cooperation portfolio, both in terms of provision of AM&E products and the infrastructure to maintain a sustainable AM&E program. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
2) Assessment, Monitoring, and Evaluation (AM&E) - Realignment ISCP	\$8,000
Increase of \$8,000 thousand in AM&E program as a result of Section 333 AM&E activities within the International Security Cooperation Program (ISCP) program being realigned to a separate, distinct program line which will provide quicker response times to internal and external audiences regarding how AM&E is being implemented across the enterprise. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	
3) Assessment, Monitoring, and Evaluation (AM&E) - Realignment Strategic Evaluations	\$2,000
Increase of \$2,000 thousand in AM&E program as a result of AM&E activities within the Strategic Evaluations program being realigned to a separate, distinct program line which will provide quicker response times to internal and external audiences regarding how AM&E is being implemented across the enterprise. (FY 2023 Baseline: \$0 thousand; 0 FTEs)	

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

<p>4) Climate Resilience of Partners and Allies</p> <p>Increase of \$3,500 thousand is attributed to additional efforts to address climate resilience to include: Increasing resilience of military installations and critical infrastructure to climate and environmental change; Enhancing early warning systems and emergency response to climate-related extreme weather events; Strengthening disaster risk reduction; Improving maritime security and fisheries management, including unreported, unregulated and illegal fishing; Enhancing water resource management; Developing analytical capabilities to understand related impacts of climate and environmental change on security; strengthening forest resource management; Enhancing management capacities related to natural to natural resource conflicts; and Developing understanding of the links between environmentally-driven livelihoods disruption and violent extremist organizations (VEOs) recruitment. (FY 2023 Baseline: \$106,468 thousand; 300 FTEs)</p>	<p>\$3,500</p>
<p>5) Compensation and Benefits</p> <p>One additional compensable day in FY 2024. The number of compensable days for FY 2023 is 260 days (2080 hours), and for FY 2024 is 261 days (2,088 hours)</p>	<p>\$318</p>
<p>6) Defense Security Cooperation Agency Headquarters - Civilian Harm Mitigation and Response</p> <p>Increase of \$200 thousand is the result of 1 additional FTE supporting the enhancement of the Department's enterprise approach to improving the capacity and capability to respond to civilian harm. (FY 2023 Baseline: \$23,902 thousand; 81 FTEs; +1 FTEs)</p>	<p>\$200</p>
<p>7) DSCA Headquarters</p> <p>Increase of \$5,000 thousand is attributable to increased leasing cost, Defense Financial Accounting Services support costs and recurring operational requirements necessary to support the expansion and proper accounting of the security cooperation mission and funding. (FY 2023 Baseline: \$23,902 thousand; 81 FTEs)</p>	<p>\$5,000</p>
<p>8) DSCA Headquarters - DoD M365 Enterprise Licensing upgrade</p> <p>Increase of \$148 thousand is attributable to funding supporting the DoD Enterprise Licensing Upgrade for Improved Zero Trust Capabilities (FY 2023 Baseline: \$23,902 thousand; 81 FTEs; +0 FTEs)</p>	<p>\$148</p>
<p>9) DSCU - DIILS</p> <p>Increase of \$2,232 thousand is attributed to support contract support providing Section 333/Rule of Law (RoL), RoL program management, and 332/International Capacity Building (ICB) program planning. Additionally, as the DIILS legal ICB mission continues to expand in both volume and complexity, the increase will also support an additional 5 FTEs. The additional FTEs</p>	<p>\$2,232</p>

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

will include Civilian Harm Mitigation (CHM) attorneys, ICB attorneys, program support, and a financial analyst.
(FY 2023 Baseline: \$5,843 thousand; 30 FTEs; +5 FTEs)

10) DSCU - ISG \$1,982

Increase of \$1,982 thousand is attributable to additional support for Institutional Capacity Building (ICB) advising requirements, expanded cyber advising and education, expertise in emergent priority areas (i.e. Civilian Harm Mitigation (CHM), Women in Peace and Security, Climate/resilience), performance of essential support functions to support high op-tempo and enable ISG and ICB mission set. Additional FTEs will also allow ISG to adjust the Regional Program Leads' (RPL) portfolio from 5 countries to 3 countries, which will lead to increased responsiveness and effectiveness.
(FY 2023 Baseline: \$26,055 thousand; 49 FTEs; +8 FTEs)

11) DSCU Operations \$2,503

Increase of \$2,503 thousand is attributable to additional support for the Research and Lessons Learned Institute, providing support for forum organization, messaging/branding, expert engagement, session facilitation, knowledge capture, follow-up report, gathering and documenting evidence on current cases data gathering, database management, expert engagement.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

12) DSCU Operations - Civilian Harm Mitigation and Response\$600

Increase of \$600 thousand is the result of 3 additional FTEs supporting the enhancement of the Department's enterprise approach to improving the capacity and capability to respond to civilian harm.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +3 FTEs)

13) DSCU Operations - Civilian Pay Realignment\$951

Increase of \$951 thousand is the result of a realignment of 1 FTE from DIILS and 4 FTEs from ISG the DSCU Operations.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +5 FTEs)

14) DSCU Operations - Realignment from SCDWP \$5,511

Increase of \$5,511 thousand is due to a realignment from SCWDP to DSCU Operations in support of requirements specified in section 384 of the NDAA 2017.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

15) ISCP - 21st Century Partnership for African Security \$20,000

Additional funding provides additional ISCP funds for the DSCA to support the 21st Century Partnership for African Security (21PAS) initiative and bolster African efforts to implement and sustain security sector capacity and reforms.
(FY 2023 Baseline: \$1,509,593 thousand)

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

<p>16) Overseas Operations Costs (OOC) - Enduring Theater Requirements and Related Missions</p> <p>Increase for Border Security supports forecasted reimbursement claims for Jordan, Lebanon, Tunisia, Egypt, and Oman. (FY 2023 Baseline: \$410,000 thousand)</p> <p>17) Regional Centers - ACSS</p> <p>Increase of \$1,750 thousand to the Africa Center Security Studies will support increased adjunct faculty support, initiation of an African Fellows Program, and additional operation costs to support programming in the region. (FY 2023 Baseline: \$106,468 thousand; 300 FTEs; +0 FTEs)</p> <p>18) Regional Centers - ACSS - Civilian Pay Realignment/Rightsizing</p> <p>Increase of \$1,247 thousand reflects civilian pay/personnel rightsizing realignment. Funding was realigned from program non-personnel costs to civilian pay in order to accurately reflect FTEs and civilian pay costs within the FY24 budget request. (FY 2023 Baseline: \$106,468 thousand; 300 FTEs; +10 FTEs)</p> <p>19) Regional Centers - APCSS - Civilian Pay Realignment/Rightsizing</p> <p>Increase of \$417 thousand reflects civilian pay/personnel rightsizing realignment. Funding was realigned from program non-personnel costs to civilian pay in order to accurately reflect FTEs and civilian pay costs within the FY24 budget request. (FY 2023 Baseline: \$106,468 thousand; 300 FTEs; +12 FTEs)</p> <p>20) Regional Centers - GCMC</p> <p>Increase of \$3,306 thousand will support George C. Marshall Center efforts supporting increased lodging costs, Partnership for Peace Consortium, Program in Cyber Security Studies, Partner Language Training Center, and operational requirements. Additionally, the increase will support an additional 3 FTEs in alignment with stakeholder guidance to meet the increased needs to educate, engage and empower European and transnational partners. (FY 2023 Baseline: \$106,648 thousand; 300 FTEs; +3 FTEs)</p> <p>21) Regional Centers - TSC</p> <p>Increase of \$3,377 thousand to the Ted Stevens Center will support TSC's civilian personnel, executive education, research and analysis, engagement/outreach, support functions, and contract support, giving the TSC the ability to fully execute its approved mission. (FY 2023 Baseline: \$106,648 thousand; 300 FTEs; +5 FTEs)</p> <p>22) Regional Centers - WJPC</p> <p>Increase of \$597 thousand in civilian pay will directly support the goals of the National Security Strategic Guidance and the National Security Study Memorandum on corruption. FTEs reflect a shift from historically contracted personnel and will</p>	<p>\$110,000</p> <p>\$1,750</p> <p>\$1,247</p> <p>\$417</p> <p>\$3,306</p> <p>\$3,377</p> <p>\$597</p>
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III. Financial Summary (\$ in Thousands): (Cont.)

provide support in building trust with partner nations while leveraging the alumni network upon which the Department depends.

(FY 2023 Baseline: \$106,648 thousand; 300 FTEs; +3 FTEs)

9. Program Decreases	\$-323,661
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$-136,340
1) International Security Cooperation Program	\$-117,340
Decrease of \$117,340 thousand is attributed to an FY 2023 Congressional add supporting the International Security Cooperation Program included within the FY 2023 budget enactment.	
2) Irregular Warfare Functional Center	\$-10,000
Decrease of \$10,000 thousand is attributed to an FY 2023 Congressional add supporting the Irregular Warfare Functional Center included within the FY 2023 budget enactment.	
3) Regional Centers.....	\$-5,000
Decrease of \$5,000 thousand is attributed to an FY 2023 Congressional add supporting the Regional Centers included within the FY 2023 budget enactment.	
4) Regional Centers - Ted Stevens Center	\$-4,000
Decrease of \$4,000 thousand is attributed to an FY 2023 Congressional add supporting the Ted Stevens Center included within the FY 2023 budget enactment.	
c) Program Decreases in FY 2024	\$-187,321
1) DSCU - DIILS - FTE Realignment	\$-174
Decrease of \$174 thousand is the result of a realignment of 1 FTE from DIILS to the Security Cooperation Workforce Development Program. (FY 2023 Baseline: \$5,843 thousand; 30 FTEs; -1 FTEs)	
2) DSCU - ISG - FTE Realignment.....	\$-777

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

Decrease of \$777 thousand is the result of a realignment of 4 FTEs from ISG to the Security Cooperation Workforce Development Program.

(FY 2023 Baseline: \$26,055 thousand; 49 FTEs; -4 FTEs)

3) DSCU - SCWCP \$-5,511

Decrease of \$5,511 thousand is due to a realignment from SCWDP to DSCU Operations in support of requirements specified in section 384 of the NDAA 2017.

(FY 2023 Baseline: \$14,560 thousand)

4) International Security Cooperation Program \$-31,195

Decrease of \$-31,195 thousand is attributable to an adjustment in FY24 planning requirements within the ISCP account.

(FY 2023 Baseline: \$1,509,593 thousand; 5 FTEs)

5) International Security Cooperation Program - AM&E Realignment \$-8,000

Decrease of \$8,000 thousand in ISCP program as a result of Section 333 AM&E activities within the International Security Cooperation Program (ISCP) program being realigned to a separate, distinct program line which will provide quicker response times to internal and external audiences regarding how AM&E is being implemented across the enterprise.

(FY 2023 Baseline: \$1,509,593 thousand; 5 FTEs)

6) Overseas Operation Costs (OOC) - Enduring Theater Requirement and Related Missions \$-138,000

Decrease of \$138,000 thousand is primarily for former Afghan Aircraft Utilization (ISCP). Additionally, decrease is attributed to revised forecasts for the Coalition Support Fund (CSF) and the Coalition Readiness Support Program (CRSP) following the withdrawal from Afghanistan.

(FY 2023 Baseline: \$1,509,593 thousand; 5 FTEs)

7) Regional Centers - ACSS \$-1,247

Decrease of \$1,247 thousand reflects civilian pay/personnel rightsizing realignment. Funding was realigned from program non-personnel costs to civilian pay in order to accurately reflect FTEs and civilian pay costs within the FY24 budget request.

(FY 2023 Baseline: \$106,468 thousand; 300 FTEs)

8) Regional Centers - APCSS \$-417

Decrease of \$417 thousand reflects civilian pay/personnel rightsizing realignment. Funding was realigned from program non-personnel costs to civilian pay in order to accurately reflect FTEs and civilian pay costs within the FY24 budget request.

(FY 2023 Baseline: \$106,468 thousand; 300 FTEs)

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

9) Strategic Evaluations - AM&E Realignment \$-2,000

Decrease of \$2,000 thousand in Strategic Evaluations program as a result of AM&E activities within the Strategic Evaluations program (specifically the overall management of the SC AM&E program) being realigned to a separate, distinct program line which will provide quicker response times to internal and external audiences regarding how AM&E is being implemented across the enterprise.

(FY 2023 Baseline: \$7,597 thousand)

FY 2024 Budget Request \$2,379,100

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IV. Performance Criteria and Evaluation Summary:

Performance measures support oversight, planning, and implementation of the defense strategy and Geographic Combatant Commanders' theater security cooperation strategies. These programs enable the Department of Defense (DoD) to strengthen and deepen partnerships across the globe both to address the dynamic security environment, as no country alone can address the globalized challenges we collectively face, and to help manage fiscal realities. The Department must continue to coordinate planning to optimize the contributions of our allies and partners to their own security and to Department of Defense combined activities.

International Security Cooperation Programs (ISCP)

A. FY 2022 PRIOR YEAR ASSESSMENT

- DSCA's FY 2022 ISCP Activities enabled the geographical combatant commands to strengthen alliances and partnerships, and increased global burden sharing in support of the Secretary's Succeed Through Teamwork priority and the National Security Strategic Guidance's direction to reinvigorate and revitalize alliances and partnerships. Strategic investments will enable partner nations to defend against military aggression, bolster against coercion, and facilitate common defense. By building the capacity of partner nations' foreign security forces, they will be capable of deterring or decisively acting to meet shared challenges and mitigate against the need to take action. This year the ISCP Account continued to serve as one of the Department's premier tools to develop the capacity of foreign security forces based on the demand signal provided by geographical combatant command planners and as approved by the Under Secretary of Defense for Policy. Programs will span across a range of mission areas including counterterrorism; counter weapons of mass destruction; counter illicit drug trafficking; counter-transnational organized crime; maritime and border security; military intelligence; operations or activities that contribute to an international coalition operation; and cyberspace security and defensive cyber space operations. In addition to providing Partner Nations with operational training, equipment and services, the DSCA FY 2022 ISCP Account provides human rights training and support the development of partners' institutional capacity to absorb, apply, and sustain critical capabilities in their security forces. In many cases, DSCA will fund U.S. engagements to enhance the understanding of partners' capability gaps and improve interoperability and collaboration.

B. FY 2023 CURRENT YEAR ASSESSMENT

- FY 2023 International Security Cooperation Programs (ISCP) Account enacted budget includes \$1.509 billion in Defense-Wide Operations and Maintenance funds for activities that enable Geographic Combatant Commands (GCCs) to strengthen and evolve our alliances and partnerships, and to increase global burden sharing in support of the NDS priorities to "Deter strategic attacks against the United States, Allies, and partners; and, deter aggression, while being prepared to prevail in conflict when necessary, prioritizing the PRC challenge in the Indo-Pacific, then the Russia challenge in Europe." Our investments will enable partner nations (PNs) to defend against military aggression, bolster against coercion, and facilitate their fair share of common defense. By building the capacity of partner nations' foreign security forces, they will be capable of deterring or decisively acting to meet shared challenges and mitigate against the need to take action. DSCA's FY 2023 ISCP account programming

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IV. Performance Criteria and Evaluation Summary:

will develop the capacity of foreign security forces based on the demand signal provided by GCC planners. ISCP account programming is guided by NDS priorities, directly advance U.S. defense objectives and are consistent with the general foreign policy of the Secretary of State. Programs will span across counterterrorism (CT); counter weapons of mass destruction (CWMD); counter illicit drug trafficking (CIDT); counter-transnational organized crime (CTOC); maritime and border security; military intelligence; operations or activities that contribute to an international coalition operation; and cyberspace security and defensive cyber space operations. In addition to providing PNPs with operational training, equipment and services, the DSCA FY 2023 SC Account will provide human rights training and support the development of partners' institutional capacity to absorb, apply, and sustain critical capabilities in their security forces. In many cases, DSCA will fund U.S. engagements to enhance the understanding of partners' capability gaps and improve interoperability and collaboration.

C. FY 2024 PLANS AND OBJECTIVES

- DSCA's FY 2024 SC Account budget request will ensure requirements are aligned with the key threats emphasized in the National Defense Strategy (NDS). The FY 2024 security cooperation planning process focused on multi-authority initiatives that include a series of operations, activities, and investments planned as a unified effort to achieve an objective or set of related objectives tied to the NDS. FY 2024 programs are designed to meet strategic priorities in accordance with the OUSD(P) guidance; planned activities will build the capacity of foreign security forces and enable them to perform a role in support of operational and contingency plans in line with the 2022 National Defense Strategy (NDS). Among the defense priorities outlined in the NDS, programs in FY 2024 will align with the priorities to: deter strategic attacks against the United States, Allies, and partners; and, deter aggression, while being prepared to prevail in conflict when necessary, prioritizing the PRC challenge in the Indo-Pacific, then the Russia challenge in Europe.

Regional Centers for Security Studies

A. FY 2022 PRIOR YEAR ASSESSMENT

In response to COVID-19 related travel restrictions, the Regional Centers substantially expanded online educational, advising, training, and outreach activities, with an emphasis on mitigating COVID-19 impacts to traditional international professional military education in FY 2022.

Africa Center for Strategic Studies (ACSS)

- FY 2022 saw ACSS return to in-person and the execution hybrid programs which blending the advantages of both environments. ACSS advances African security by expanding understanding, providing a trusted platform for dialogue, building enduring partnerships, and catalyzing strategic solutions. We generated relevant insight and analysis that informs practitioners and policymakers on topical and emerging security trends and on effective responses to dynamic and complex security challenges. We hosted platforms that addressed serious challenges can only come about through candid and thoughtful exchanges, the Africa Center provided opportunities for partners to exchange views on shared interests and sound practices. This dialogue, infused with real world experiences and fresh analysis, provided an opportunity for continued learning and catalyzes concrete actions by our African partners. During FY 2022, the

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IV. Performance Criteria and Evaluation Summary:

Africa Center executed 24 virtual academic programs and 6 in person programs focused on leadership, security strategy development, and over-the-horizon challenges. These programs enhanced African partner capacity to analyze and address complex security challenges. They also included engagements that directly addressed institutional strengthening in key regional organizations and selected professional military education institutions across Africa. FY 2022 also saw the return of the Africa Center's premier program Emerging Security Sector Leaders which we successfully and safely hosted here in DC. In addition, the Africa Center responded to specific demand signals to support bilateral efforts promoting National Security Strategy Development and capacity enhancement in several countries.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- The restructuring of our 5-week functional in-resident course into a single construct was fully implemented in FY 2022 with the new designation as the Comprehensive Security Cooperation course (CSC). This course is structured on a modular framework that examines and analyzes regional security, augmented by rotating "tracks" that provide concentrations in various security areas, to include countering terrorism/countering violent extremism/irregular warfare (CT/CVE/IW), maritime security, economics, cyber, and humanitarian assistance and disaster response (HA/DR). This new framework will provide the agility needed to rapidly respond to other emergent changes in the security environment. Based on input received during this inaugural year of execution, we intend to conduct three CSC courses with varying functional concentration areas for mid-level regional security practitioners. This will be complemented with two Transnational Security Cooperation (TSC) courses for senior security officials, and two Indo-Pacific Orientation Courses (IPOC) primarily for mid-level U.S. officials; as well as five workshops. The courses and workshops will be supplemented by in-region and in-resident partnerships focused on topics that strengthen regional security cooperation synchronization. These include continued support for the USINDOPACOM Capabilities Development Working Group (CDWG) and ASEAN Chairmanship preparation.

William J. Perry Center for Hemispheric Defense Studies (WJPC)

- In FY 2022, WJPC conducted twelve courses and five seminars for 838 participants from 30 countries. The courses held were: three iterations of our foundational Strategy and Defense Policy (SDP) course, with one done in-residence and two conducted in-region with partner institutes; Countering Transnational Threat Networks (CTTN); Cybersecurity Policy in the Americas (CYBER); Human Rights and Rule of Law (HRROL); Defense Governance (DG); and two defense governance courses conducted in Brazil with partner institutes. The Perry Center also conducted two virtual courses, one in Humanitarian Assistance and Disaster Relief (HADR), and the other on Joint and Interagency (JIAC). The six seminars included 2 seminars conducted in-region focusing on Cybersecurity Policy; our annual Washington Security and Defense Seminar for the DC based diplomatic community; two seminars held in Washington, DC including one seminar on Women, Peace, and Security (WPS), and another focused on WPS held in conjunction with Johns Hopkins School of International Studies; and one Sub-Regional Seminar held in Guatemala focused on Transnational Threats. Additionally, WJPC hosted nine webinars on a variety of current and regionally-focused defense and security topics, including two book launches by Perry Center professors a total participation of over 10,000 individuals. In an effort to maintain contact with our alumni communities, WJPC held a series of "Alumni Open House" events online, which were heavily attended by our community of alumni throughout the region.

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IV. Performance Criteria and Evaluation Summary:

George C. Marshall European Center for Security Studies (GCMC)

- The Marshall Center continued to leverage hybrid-delivery of programmatic activities, virtual and in-resident execution of events developed during the COVID-19 pandemic, but also returned to in-resident programming to build capacity and network security professionals regionally across Europe/Eurasia and transnationally across the globe. From October 2021 thru July 2022, the GCMC conducted 16 resident courses with 653 participants (732 enrollments) from 87 countries, and graduated 243 participants (257 enrollments) from 27 Partner Language Training Center Europe (PLTCE) courses. For non-resident activities, the GCMC conducted 22 outreach events that included 693 participants from 90 countries; 30 alumni events with 713 participants from 69 countries; and 58 Partnership for Peace Consortium (PfPC) events with 441 participants from 69 countries. Of these events, 25 took place in a virtual format and included a diverse, global audience of 854 participants from 108 countries, 48 activities were held in-resident at the GCMC with 902 participants, and 15 events were delivered via the hybrid model with 307 participants. Of all recorded participants, 662 were female, surpassing our 25% ambition.

Near East South Asia Center for Strategic Studies (NESA)

- Due to COVID-19, NESA adjusted how it conducted its outreach, which includes seminars, roundtable discussions, webinars, social media and alumni blogs. The NESA Center continued using a whole-of-society approach to addressing critical national security issues, was successful in completing over 90 various online and in person programs with participants from 74 countries resulting in 816 new alumni-with the addition of numerous topical seminars and meetings-and the engagement of 1512 participants. NESA's unique ability to use the collaborative interests and knowledge of regional combatant commands and U.S. military organizations allowed it to provide strategic depth to CENTCOM (5), AFRICOM (12), ARCENT (1), Middle East (14), South Asia (7), Central Asia (3), Maritime (4), PME (21) and Track II (12) by executing 79 tailored programs focused on addressing various regional security issues. The NESA Center's unique relationship with numerous universities, connected to regional think-tanks and other government agencies, facilitates strategic dialogues making NESA an excellent resource for international policymakers. NESA programs, in coordination with the University of California at Los Angeles, the University of Ottawa, the Middle East Institute, and the International Institute for Strategic Studies, cover strategic international challenges such as the Arab-Israeli Peace Discussions, the U.S.-Iran Nuclear Dialogue, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship. NESA responded to the requests of the Office of Military Cooperation (OMC) of Nepal, Lebanon and Jordan providing seminars to help in transforming their professional military education systems. The NESA Center delivered to Kingdom of Saudi Arabia (KSA) Transformation Office an As-Is Assessment of the Staff College, benchmarked six leaders in military education and created a Target Operating Model for a National Defense University for Saudi Arabia.

Ted Stevens Center for Arctic Security Studies (TSC)

- FY 2022 Funds for the TSC supported primarily contract support for staffing, program execution, and curriculum development associated with the standup and developing operations of the Ted Stevens Center for Arctic Security Studies. FY 2022, the TSC advanced planning and coordinated to establish the Center to build strong, sustainable, domestic and international networks of security leaders and promoted and conducted focused research on Arctic security to advance DOD security priorities in the Arctic region. Accordingly, the TSC created plans, drafted programs and advanced initial activities that advanced Arctic awareness, both among partners and within the increasingly professionalized field of U.S. Arctic service; advance DOD Arctic priorities; Reinforced the rules-

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based order in the Arctic; and in keeping with Secretary of Defense Lloyd Austin's priorities and the Interim National Security Strategic Guidance, addressed the impacts of climate change in the region. Defense Security Cooperation selected and on boarded eight DOD civilian members to help create and lead plans, activities, and programs, and followed by routinely coordinating with a defense contracting team supporting TSC developments. Successfully coordinated the opening ceremony for the Ted Stevens Center for Arctic Security Studies.

B. FY 2023 CURRENT YEAR ASSESSMENT

Africa Center for Strategic Studies (ACSS).

- The Africa Center's FY 2023 Program Plan identifies tangible ways to advance African security by expanding understanding, providing a trusted platform for dialogue, building enduring partnerships, and catalyzing strategic solutions in support of the NDS, DoD policy priorities, and the USAFRICOM Theater Strategy. At its core, the Africa Center leverages its unique competencies to build and strengthen security sector leaders and institutions. Through a coherent and harmonized effort, in which activities, programs, and events are mutually supportive, execution of this program plan will increase U.S. influence in an era characterized by strategic competition, strengthen institutions and partners to combat threats posed by VEOs, and enhance capabilities of African partners to prepare for and respond to crises on the continent.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- The Center's proposed program is outcome- oriented to support the desired conditions outlined in USG strategy and policy documents, including the USINDOPACOM Strategy and Campaign Plan. To ensure our outcomes-based program is effective, the Center created a theory of change (TOC) that is aligned with USG guidance. This TOC identifies subordinate security intermediate results the Center can directly influence to help advance the higher-level security objectives. Additionally, the Center obtained accreditation by the Council on Occupational Education in the Fall of 2021. This accreditation demonstrates the Center's legitimacy as an educational institution, fosters excellence in the security practitioner field of career education, and will help the Center routinely validate and/or improve its methods and organizational practices through both internal self-assessment and external evaluation.

William J. Perry Center for Hemispheric Defense Studies (WJPC)

- In FY 2023, Defense Governance remains the top priority for WJPC. WJPC's academic offerings will continue to support efforts of the Department of Defense to build and sustain transparent, capable defense and security governance institutions. FY 2023 programs include the Defense Governance (DG) course, in which mid-level policymakers learn how to build credible future alternative scenarios for security and defense challenges and identify institutional gaps in confronting complex adaptive conflicts; 2 courses conducted on defense governance in Brazil in coordination with and in support of 2 Brazilian partner institutes, the Superior War College and the Superior Defense College, as well as 2 iterations of our Strategy and Defense Policy (SDP) Course. Additionally, we will continue to promote research and publication of independent research on governance; and short bilateral and sub-regional seminars on defense governance, which are programmed in response to partner nation requests and guidance from OSD Policy and U.S. Country Teams. WJPC will seek to develop and execute academic programs examining the impacts of climate change on defense and security in the hemisphere. The Perry Center will continue to build and leverage Communities of Practice (COP) in accordance with Department guidance. WJPC will

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cultivate these COPs as venues for transnational cooperation, forums for Department of Defense strategic messaging, and contributors to and repositories of a growing knowledge base in Defense Governance activities. WJPC will continue to develop programs that address regional security needs in the cyber domain. Academic programs on cyber security and defense continue to be a top request from partner nation counterparts. WJPC will seek to expand cybersecurity programs, including research and publications as well as focused workshops and seminars in region, partnership opportunities with other members of the inter-agency and international leaders in cyber defense.

George C. Marshall European Center for Security Studies (GCMC)

- Adaptive to continuing COVID-19 constraints, with the ability to shift between resident, hybrid, and virtual-only-delivery of activities, the GCMC is postured to execute the FY 2023-2025 Program Plan to meet the needs of our stakeholders. Particular emphasis is placed on addressing Strategic Competition and Integrated Deterrence, Irregular Warfare / the Grey Zone, and Transnational threats. Specifically, the GCMC has taken measure and is effectively postured to address DASD country, region, and transnational policy guidance. Country (Ukraine, Moldova, and Georgia) and regional (The Balkans) security priorities are addressed by continuing existing courses such as the European Security Seminar-EU/NATO, the European Security Seminar-East, and the Seminar on Regional Security. Regional programming also addresses the Baltic Sea, Central Europe, the Black Sea region, and events focusing on the broader range of issues concerning the Arctic and High-North. Transnational issues will be addressed by continuing existing programs such as the Counter Transnational Organized Crime program, the Program on Cyber Security Studies, the Program on Terrorism and Security Studies, the Program on Applied Security Studies, and the Senior Executive Seminar. FY 2023 programming emphasizes gender and security, good governance, and Irregular Warfare as an inherent component throughout all programming, and alignment with the 2022 National Defense Strategy. To support continued Strategic Competition efforts, the GCMC has expanded the Russian Hybrid Seminar Series focused on Russian influence and activities in the region, while continuing support to the USAEUR-AF Russian Way of Warfare course hosted by the Center. The Great Power Competition Seminar Series has evolved to reflect Strategic Competition considerations and continues to examine the issues, potential responses, and implications to the US and Allies of China's assertiveness in Europe, Africa, and Asia.

Near East South Asia Center for Strategic Studies (NESA)

- Building on the efforts in FY 2022, the ICB community will begin to implement planning and resources processes that increase ICB integration into Security Cooperation planning and support to strategic objectives and GCC priorities. As a result, while continuing ongoing programs from FY 2022, Regional Center activities will continue to be part of comprehensive ICB efforts, complementing and supporting other ICB activities, where applicable, to most effectively support GCC ICB objectives and broader Security Cooperation program. The NESA will continue to connect regional countries with United States Government agencies and other partners to achieve Office of the Secretary of Defense for Policy's national security objectives through professional education seminars provided by highly qualified faculty members and supporting staff in the Washington DC region. The NESA Center will continue using a whole-of-society approach to addressing critical national security issues. NESA plans to conduct 26 resident programs; COVID-19 permitting. NESA plans to conduct programs online and in person. NESA plans to conduct over 89 topical seminars and meetings. NESA's unique ability to use the collaborative interests and knowledge of regional combatant commands and U.S. military organizations will allow NESA to

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provide strategic depth to CENTCOM (12), AFRICOM (11), Middle East (14), South Asia (6), Central Asia (4), PME (11), Core (12), Maritime (4) and Track II (16). NESAC will continue to pursue both resident and online programs as a means to continue maximum engagements with our regional partners. The NESAC Center will support OSD efforts with the NEGEV Forum. The NESAC Center will continue to work with The United States Military Training Mission (USMTM) to Saudi Arabia, Ministry of Defense Kingdom of Saudi Arabia (KSA), the KSA Transformation Office and the Defense Security Cooperation Agency to assist the Kingdom of Saudi Arabia in transforming its professional military education system, Joint Staff and Doctrine. NESAC will continue to execute programs with interagency partners. The NESAC Center's unique relationship with numerous universities, connected to regional think-tanks and other government agencies, facilitates strategic dialogues making NESAC an excellent resource for international policymakers. NESAC programs, in coordination with the University of California at Los Angeles, the University of Ottawa, the Middle East Institute, and the International Institute for Strategic Studies, cover strategic international challenges such as the impact of the Arab-Israeli Peace Discussions, the U.S.-Iran Nuclear Dialogue, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship.

Ted Stevens Center for Arctic Security Studies (TSC)

- The following sections reflect plans to address the core of the Stevens Center endeavors research & analysis, executive education, and engagement/outreach, aligning such programs and activities to address associated parameters from National Security Strategy, DOD Arctic Strategy, and the DOD May 2021 Report to Congress regarding the creation of a Regional Center for the Arctic. In accordance with the referenced in the May 2021 DOD Report to Congress, the TSC will plan, program, organize, conduct, execute, and report on several critical security issues for the Arctic region, including: Understanding the Arctic risk landscape. Security studies related to placing the Arctic in context with global issues, balancing the trade-offs of investments in Arctic capabilities with other defense and security needs. Understanding partner and ally security and defense considerations; enhancing collaboration through greater understanding and appreciation. Planning and collaboration to enhance resilience to address climate impacts on existing (and future) infrastructure. Pattern and trend analysis to address operational planning in variable climate conditions. Education relating to and preservation of the existing rules-based order in the Arctic. Building multilateral cooperation to address increasing military activities in the Arctic. Arctic governance models and studies. Collaboration to protect economic resources in the region. In all programs and activities, the TSC will emphasize multilateral cooperation to address shared interests and challenges in and across the region. 10 TSC activities will encompass education and training programs, seminars, conferences, and other activities, as well as research and analysis projects to further strategic foresight relating to Arctic security affairs. The TSC will engage across the spectrum of Arctic-related communities, including conducting regional engagement and cooperative development programs with military and civilian leaders from within the USG, Arctic communities (with an emphasis on Indigenous and Alaska Native communities), allies, and partners. The Stevens Center will work with subject matter experts from academia, government agencies, allies, and partners to ensure a broad and diverse set of viewpoints. Like the existing DOD Regional Centers, the TSC academic faculty will comprise a small number of dedicated faculty and a larger number of adjunct professors.
- TSC courses and programs will be designed with the end goals of protecting the U.S. homeland, maintaining a favorable balance of power in the region, and promoting a shared approach to regional security and respect for the existing rules-based order. The TSC will field courses and programs of interest with other U.S. Departments, agencies, and communities, as well as work with U.S. allies and partners that have an interest in the region. In all programs and activities, the TSC will emphasize multilateral cooperation to address shared interests and challenges in and across the region.

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- TSC activities will encompass education and training programs, seminars, conferences, and other activities, as well as research and analysis projects to further strategic foresight relating to Arctic security affairs. The TSC will engage across the spectrum of Arctic-related communities, including conducting regional engagement and cooperative development programs with military and civilians.

C. FY 2024 PLANS AND OBJECTIVES

Africa Center for Strategic Studies (ACSS)

- For FY 2024 ACSS will focus its program efforts along our eight lines of effort in alignment with DoD priorities and USAFRICOM Theater Strategy. We will focus our efforts mostly on the African Continent looking to maximize participation through both in-person programs and combination of hybrid engagements, utilizing lessons learned during the COVID pandemic. Analyzing how best to advance DoD policy priorities and complement the USAFRICOM Theater Strategy within the capabilities and capacity of the Africa Center, the FY 2024 Program Plan identifies three focus areas to organize and leverage the Center's efforts to advance African security and U.S.-Africa policy objectives, Security Sector Governance, Strategic Responses to Insecurity and Transnational Challenges, Collective Security and Regional Responses. To accomplish our mission, the Africa Center integrates all available resources, capabilities, and capacity within strategically-aligned lines of effort. The ways available include: executive-level academic seminars, workshops, professional military education, and roundtables; publications, research products and social media platforms; and active engagement, outreach, and cultivation of a vibrant alumni network of African security sector professionals. Each complements the other and their unique advantages are leveraged to create impact and maximize effectiveness and efficiency. Our FY 24 Program Plan identifies tangible ways to advance African security by expanding understanding, providing a trusted platform for dialogue, building enduring partnerships, and catalyzing strategic solutions in support of the NDS, DoD policy priorities, and the USAFRICOM Theater Strategy.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- As the region continues to recover from the effects of the pandemic, the Center will continue to carefully restore the foundational face-to-face methodology that is crucial for building capacity and networked relationships. We will remain flexible in our approach by combining virtual and in-person programs as dictated by the pandemic situation. Efficiencies will continue to be achieved by carefully growing our Regional Security Studies Intern Program (RSSIP), aimed at attracting carefully-selected students for limited internships, and our military Service Fellowships, which provide a blended learn/teach/research experience to meet specific requirements of the Service. Efficiencies in cost drivers will continue to drive funding decisions.

William J. Perry Center for Hemispheric Defense Studies (WJPC)

- For FY 2024, Defense Governance will remain the top priority for WJPC. WJPC's academic offerings will continue to support efforts of the Department of Defense to build and sustain transparent, capable defense and security governance institutions. FY 2024 programs include the Defense Governance course, in which mid-level policymakers learn how to build credible future alternative scenarios for security and defense challenges and identify institutional gaps in confronting complex adaptive conflicts; the inclusion of governance themes and modules into all English and Spanish foundational courses; research and subsequent publication on governance, and short bilateral and sub-regional seminars on defense governance, which are programmed in response to partner nation requests and guidance

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from OSD Policy and U.S. Country Teams. WJPC will continue to develop programs that address regional security needs in the cyber domain. Academic programs on cyber security and defense continue to be a top request from partner nation counterparts. WJPC will expand existing cybersecurity programs, including Principles of Cyber Policy Development, conduct research and subsequent publication, incorporate more cyber domain content into transnational threats programs, and seek partnership opportunities with other members of the inter-agency and international leaders in cybersecurity policy. WJPC will continue to support the Transnational Security Studies Program at the GCMC by recommending the best English-speaking candidates from priority nations and continue the use of virtual engagement and the entrepreneurial model which leverages some partners' facilities and personnel resources for hosting Perry Center in-region programs, greatly reducing the costs for facility rental and billeting. The Perry Center in-resident course offerings for FY 2024 will include: Strategy and Defense Policy (SDP); Combating Transnational Threat Networks (CTTN), Strategic Implications of Human Rights and Rule of Law (HRROL), Defense Governance (DG); Cyber Policy Development (CYBER), Humanitarian Assistance/Disaster Relief (HADR); and Climate Change Implications on Defense and Security. Perry Center academic programs will consist of a mix of in-residence programs, virtual programs, as well as in-region programs in coordination with and in support of partner institutions focused on timely and relevant topics, in response to stakeholder and downrange demand.

George C. Marshall European Center for Security Studies (GCMC)

- The GCMC will continue its multi-year planning efforts to demonstrate commitment, evolution, and progressive achievement over time. Planning efforts nest with the USEUCOM Theater Strategy Priorities to support NATO's Defense of the Euro-Atlantic, Counter Russian malign influence, and advance & strengthen strategic relationships. GCMC efforts also support USAFRICOM Campaign Plan objectives to ensure access and influence, counter threats, and team with allies and partners. Additionally, all GCMC programmatic activities nest within the various strategic guidance received from applicable policy and Deputy Assistant Secretary of Defense entities. 2024 GCMC objectives are aligned in two primary focus areas - reinforce collaborative security and resilience; and advance strategic partnerships and networks. In 2024 the GCMC intends to be in an advanced position to respond to stakeholder emerging requirements and external requests for assistance. As experienced with the onset of COVID-19, program content and execution will be modified based on guidance received and developments in the operational environment.

Near East South Asia Center for Strategic Studies (NESAS)

- NESAS will continue to actively pursue opportunities to enhance the capabilities of our regional partners by integrating our efforts through strategic-level education. NESAS Focused Areas of Emphasis are GPC/Strategic Competition/Countering VEOs; Climate Change; C-WMD; UAS/Drones; and Women, Peace and Security. The Center is planning for 80 professional military and civilian strategic education initiatives and programs. These will constitute our main effort and create a long-term culture of communication and coordination with OSD-Policy, U.S. Central Command, U.S. Africa Command, U.S. Indo-Pacific Command, and United States Government agencies and other regional partners to achieve Department of Defense objectives. The NESAS Center will support OSD efforts with the NEGEV Forum. The NESAS Center will continue to work with The United States Military Training Mission (USMTM) to Saudi Arabia, Ministry of Defense Kingdom of Saudi Arabia (KSA), the KSA Transformation Office and the Defense Security Cooperation Agency to assist the Kingdom of Saudi Arabia in transforming its professional military education system, Joint Staff and Doctrine. NESAS will continue working with OMCs of Nepal and Jordan on assisting them in transforming its professional military education system. Additionally, NESAS will continue its

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support of the Office of Security Cooperation-Iraq (OSC-I) in efforts with security sector reform by developing a professional education program for Iraq national security members. In coordination with OSC-I and the Defense Security Cooperation Agency to execute an FMF case to assist Iraq in developing a professional military education program through the National Defense University and CAPSTONE programs. NESA's partnership of Strategic Studies Network (SSN) links NESA with nearly sixty strategic centers and think-tanks from across North Africa and the Middle East, and South and Central Asia and is an increasingly important United States Government outreach tool. NESA brings key regional influencers from these centers together annually to survey regional issues and capture security, diplomatic, political, economic, and resource trends. Our SSN partners provide a unique platform to engage academics and young, emerging future regional leaders that will enhance our long-term ability to prevail in combat. NESA programs will continue its coordination with the University of California at Los Angeles, the University of Ottawa, the Middle East Institute, and the International Institute for Strategic Studies, in covering strategic international challenges such as the impact of the establishment of diplomatic relations between the Arab countries, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship.

Ted Stevens Center for Arctic Security Studies (TSC)

- DSCA, in coordination with the TSC, will continue to leverage independent government costs estimates to refine operational requirements and curriculum development. TSC will continue to implement the Center's Plans, Objectives and Milestones to reach Full Operating Capacity by 1 July 2023. This includes establishing a center website, create content for the "3 mission pillars" of the TSC: Research & Analysis, Executive Education, and Engagement/outreach that will result in the build out research studies, curriculum for core and elective seminars and future workshops in accordance with the titles and abstracts listed in the POAM. - In addition to partnering and networking within and across the Arctic security community, focused efforts to determine priorities for Arctic programs for Office of Secretary of Defense and U.S. Northern Command, U.S. European Command and other DOD Arctic stakeholders will be conducted. Further, the TSC will advance planning to receive initial cohort for Annual Intermediate Developmental Education (IDE), currently planned via HQ USAF to arrive at the center by 1 July 2023, while establishing a university Alliance as well as a (graduate and undergraduate) Internship program. - Other TSC building endeavors will include establishing Research and Faculty Affiliates and Adjunct Professors, advancing the TSC academic alliance, creating a Virtual and Physical Library, and implementing refurbishment for the TSC designated facility. - TSC planned activities include plan and leading a U.S. Northern Command and Alaskan Command Arctic Senior Leadership Summit, initiating TSC Tribal/Indigenous Arctic Security symposia, creating and conducting two Arctic and climate security focused workshops per quarter, conducting semiannual Arctic field seminars at the Barrow Arctic Research Center, conducting ARSOC and at least one additional TSC executive education seminar per quarter to both U.S. and international security practitioners, developing and conducting TSC-GCMC and TSC-Wilson Center Polar Institute Arctic Security Webinars, establishing Arctic classified research and analysis in support of Combatant Commander mission needs, advancing the TSC Monthly Arctic and Climate Security Bulletin, create and publish at least two TSC Special Reports on Arctic & Climate Security and semiannual Journals of Arctic Security Studies.

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Institute for Security Governance (ISG)

A. FY 2022 PRIOR YEAR ASSESSMENT

- ISG completed its integration within the Defense Security Cooperation University. ISG is the DSCU ICB leading element for execution of ICB programming with allies and partners, the development of the field and practice of ICB, and providing advice to security cooperation personnel as it relates to ICB.
- ISG successfully implemented Section 332 ICB activities as part of the over \$1B FY 2022 International Security Cooperation Program (ISCP) account in accordance with program plans outlined in SSCIs, supporting Section 333 Train and Equip programs, and aligned with NDS and other national priorities. These efforts fulfilled Congressional and DoD requirements for accompanying ICB projects that are focused, tailored, and proportional both to SSCI objectives and partner nation ability to address specific ICB shortfalls.
- Operating through the pandemic environment, ISG successfully returned to in-country engagements with partners while maintaining the virtual engagement program to supplement in-person events. COVID-19 and partner availability in the first quarter of FY 2022 hampered a full return to pre-COVID engagement levels. In FY 2022 ISG is projected to conduct 273 in-person advising activities, 55 virtual advising activities, and 11 hybrid (combination of in-person and virtual) activities with over 60 partner nations.
- ISG will complete ICB resident and non-resident advising integration in FY 2022, with 42 resident advisors/MoDA deployed globally and aligned with 332b programming.
- ISG conducted an ICB analysis and planning review and used these learnings and insights to refine the process and products, resulting in the production of ICB Narratives and Support Plans for 78 countries. This process linked desired partner nation security and defense roles - derived from NDS, SSCI and other priority demands - with institutional shortfalls impeding the ability to perform the roles and recommended realistic and achievable ICB objectives and actions within specific partner contexts. These Support Plans allow the ISG to form and strengthen the partner nation defense and security institutional foundations that are essential to achieve the Department's security cooperation outcomes.
- ISG leveraged the success of ICB analysis and planning to support DSCU's first ever ICB Congressional notification in FY 2022.
- The ISG Cyber Practice assists the Cyber Security Cooperation Community understanding of approaches for planning and implementing cyber security cooperation programs, reviewing and improving Cyber SC practices and executes cyber programming directly. The ISG Cyber Defense Framework is a signature innovation in FY 2022 that helps both practitioners and partners develop plans for improving cyber capabilities. ISG has developed a new course, Developing Cyber Organizations and Workforces, to help meet the demand from partners who seek grow new capabilities in cyberspace. This course will be offered as an in-residence and mobile course in FY 2023. During FY 2022 the Institute launched its first ever cyberspace ICB advising projects – 8 advising events, 10 planning activities, and 1 mobile education event – and conducted extensive consultation and planning to execute a ten-fold increase in cyberspace advising expected in FY 2023 and beyond. ISG's Cyber Practice continues to play a leadership role in the cyber security cooperation community and is forming a community of interest and practice to help align and leverage broader efforts to department priorities.
- ISG is supporting US Space Command and the DSCA Space Working group in forming the Space Security Cooperation discipline with supporting ICB approaches. These efforts leverage existing ISG relationships with key partner nation defense officials and relevant ICB programs with prospective space SC partner nations.

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- ISG continued its support of the DSCU Security Cooperation Officer Intermediate Course – two hours of asynchronous and synchronous classes that introduced ICB concepts and practical application to junior security cooperation officers. ISG taught 6 modules and approximately 180 U.S. SCOs.
- ISG plans to release seven additional “Smart Sheets,” ICB documents that inform USG stakeholders and partner institutions about specific ICB functional or issue areas. These Sheets are recognized as an important tool to inform security cooperation stakeholders on critical ICB functional areas that matter to security cooperation planning and development.

B. FY 2023 CURRENT YEAR ASSESSMENT

- Building on the ICB assessments and planning revisions, ISG will work closely with the ICB community to refine program design and monitoring and apply best practices for ICB planning in support of NDS and SSCI funded priorities in FY 2023. ISG faculty and staff are projected to implement and report/monitor on 300-350 ICB activities in 78 countries – approximately 20% increase in the number of countries from FY 2022. ISG faculty and staff labor and support functions are critical to leading and executing ISCP-funded 332 programs. ISG will continue refining its assessment and monitoring approaches and fuller integration with Departmental, Agency and GCC AME efforts in FY 2023. The ISG Cyber Practice is projected to conduct approximately 100-125 ICB activities with 48 countries in FY 2023. ISG will train and provide tools for ICB practitioners, both as a feedback loop for ICB planning and platforms for expanded ICB integration across increasing number of country projects and ICB implementers. ISG shall support ICB professionalization and the creation of ICB content for advanced DSCU security cooperation workforce curricula.

C. FY 2024 PLANS AND OBJECTIVES

- ISG will have over four years as DoD’s ICB focal point and shall continue closer integration with the DSCA core mission sets and enhance its ability to perform the following: provide effective and innovative institutional capability to partner nations; support ICB communities of interest and practice; ensure ICB foundational efforts support full-spectrum security cooperation objectives; meet the ever-increasing demand signal – DoD, inter-agency, the Congress; foster new partnerships globally to address asymmetric & gray zone challenges; inform GCC strategic plans and support SSCI development and planning; Expand ISG’s capacity to address Department priorities such as Cyber, Resilience, Climate, Women, Peace & Security, and Civilian Harm Mitigation; continued support ICB professionalization and the creation of ICB content for advanced DSCU security cooperation workforce curricula.

Irregular Warfare Center

A. FY 2022 PRIOR ASSESSMENT

IWC performed initial stand-up activities to include contract support for: senior lecturers, administrative assistance, public affairs website development and management, network mapping capabilities, and research analysts.

B. FY 2023 CURRENT YEAR ASSESSMENT

The IWC reached initial operating capacity in October 2022 with two detailed Government civilians in acting leadership positions. The leadership team designed an initial organizational structure to support the mission directives in the FY 2023 NDAA. Sixteen contract staff were hire and the Center quickly began executing its mission of operationalizing irregular warfare concepts across the

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DoD, the Interagency and with partners and allies. Priority tasks in FY 2023 include developing austere medical capacity and contested logistics capability across the force, and with key allies and partners, developing IW operational concepts with the services, and creating mechanisms for whole-of-government responses to irregular challenges. The IWC will also conduct a global assessment of existing IW capacity and begin designing courses, programs, and training packages to address shortfalls. As the operational requirements of the IWC continue to build momentum in FY 2023 the staff will complete the basing analysis and select a permanent location for the center.

C. FY 2024 PLANS AND OBJECTIVES

The IWC plans to build on the foundations begun in FY 2023 specifically developing, and where feasible enhancing capacity to confront near-peer competitors across Africa, Eastern Europe and Asia. Specifically, the Center will further develop an Interagency effort in Senegal to confront the spread of Chinese influence in West Africa. The Senegal project will be used as a template for further USG, and partner nation IW activities in Africa. In Asia, the IWC will build on resilience programs in Mongolia and Taiwan enhancing both countries ability to understand, and counter Chinese narratives. In Eastern Europe the IWC will continue to enhance, and in some cases build national resistance concepts to help partners and allies with resistance to invasion and where necessary resistance to occupation. Within the DoD, the IWC will continue working with the Services to develop IW operational concepts for the force and begin designing IW certification processes for commanders to use prior to deployment. Within the broader USG, the IWC will enhance relationships and collaboration mechanisms begun in FY 2023 to help foster whole-of-government responses to IW. In the technological side the IWC will begin developing and resourcing its emerging technology lab which will give the center the ability to predict and counter adversaries use of technology in the IW space.

DSCA Headquarters

A. FY 2022 PRIOR YEAR ASSESSMENT

- DSCA will complete a review of its headquarters operations in effort to maximize the efficient use of resources and ensure the proper budgetary controls are in place to adhere to congressionally directed funding levels for headquarters expenses.

B. FY 2023 CURRENT YEAR ASSESSMENT

- Continue to restructure in effort maximize the management of enterprise security cooperation programs supporting U.S. policy interests and objectives identified by the White House, Department of Defense, and the Department of State.

C. FY 2024 PLANS AND OBJECTIVES

- Continue to restructure in effort maximize the management of enterprise security cooperation programs supporting U.S. policy interests and objectives identified by the White House, Department of Defense, and the Department of State.

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Regional Defense and Combating Terrorism and Irregular Warfare Fellowship Program (CT/IWFP)

A. FY 2022 PRIOR YEAR ASSESSMENT

- In support of national security strategic objectives, Geographic Combatant Command (GCC) prioritizes the RDFP trained and educated approximately 1,500 foreign security officials in a wide range of combating terrorism skills. The RDFP focused on developing partner nation long term capabilities by enhancing and broadening understanding of irregular warfare, and the root causes of terrorism and violent extremism. The programs tiered approach of developing mid to senior level counterterrorism professionals with a common understanding s providing the Department of Defense with a solid network of international partners willing to assist in the global efforts against terror. Many individuals who participated in educational events in years past are now in senior level positions in their countries and are assisting U.S. efforts to further train and educate individuals in these areas. Some of the in-person educational programs were canceled in FY 2022 due to the global pandemic. However, with the flexible nature of the RDFP many of these were quickly converted into virtual programs which greatly minimized lost training time. Two events were held in the INDOPACOM AOR that directly addressed strategic competition in an IW context.

B. FY 2023 CURRENT YEAR ASSESSMENT

- Building on congressional mandates to put more attention and resources towards partner nation ICB, in FY 2023, the RDFP continues to be a valuable tool for the Department of Defense and will continue to support U.S. efforts to provide targeted international Irregular warfare and combating terrorism (IW&CT) education to partner nations. IW and CT education and training programs will continue to prove to be an effective strategic tool in the struggle against violent extremism. The FY 2023 program plans will maintain the initiatives of previous years and expand and operationalize the global network of professionals through targeted continuing education events centered around theater specific needs. Specifically, the program will engage with alumni in Africa to combat the spread of violent extremism, and in the Pacific region (Mongolia, Taiwan) to counter malign influence. Middle Eastern alumni programing will work to counter narratives to the Islamic State in Iraq and Syria. Responding to the Russia's invasion in Ukraine, the RDFP will focus on supporting Ukraine, Poland, Georgia and Baltic countries in their efforts to defend their AOR in EUCOM. The RDFP will also integrate its efforts with the newly established Irregular Warfare Center.

C. FY 2024 PLANS AND OBJECTIVES

- Building on the efforts in FY 2023, the RDFP plans will expand and operationalize the global network of security cooperation professionals. The program will target expansion into areas of the world that continue to experience an equal expansion of violent extremist threats. In FY 2024, the RDFP anticipates the ability to allow ~3,000+ foreign military and security officials to attend RDFP-funded programs, and provide approximately 500-550 educational programs to include 50 to 55 events in 35 to 40 countries in all six Regional Combatant Commands. This will include irregular warfare and combating terrorism education and training support to emerging regional and sub-regional organizations and alliances. Within AFRICOM, the program will focus efforts in regions to help the defense forces with border security including the trans-Sahel countries to help in stemming the foreign fighter flow out of the Middle East. These efforts will be complimented by ongoing programs in the CENTCOM AOR as well as multiple trans-regional events that will link alumni from the regions together in collaborative settings. Across the Central Asian region, the program will work to facilitate improving

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cooperation between the specific forces in countering transnational threats. The program anticipates increasing online training platforms which will further improve full spectrum training venues for a wide range of security cooperation requirements. Additionally, the program will utilize data collected during monitoring and evaluations to design and implement targeted education and training programs in key areas of the world. Supporting the mission of the newly established Ted Stevens Arctic Center and Irregular Warfare Center, the RDFP will invest in developing strategic gaming capability and support their growing requirements.

Strategic Evaluations

A. FY 2022 PRIOR YEAR ASSESSMENT

- The emphasis in FY 2022 was to review lessons learned from development and implementation of the partnership assessments, initiative design documents, and monitoring plans in order to ensure that these documents continue to serve the needs of the strategic AM&E framework. The Department published on open.defense.gov its second, third, and fourth public summaries of strategic evaluation of the Security Cooperation enterprise. Directly in response to statutory requirements for reporting contained in the National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2017, publishing the results of strategic evaluations increases transparency and ensures greater accountability of taxpayer dollars. Additionally, to better align new evaluations to Department-Wide Learning Questions, the Assistant Secretary of Defense for Strategy, Plans, and Capabilities approved the first ever Learning and Evaluation Agenda for Partnerships (LEAP). The LEAP framework led to placing six evaluations on contract concerning Integrated Deterrence, Partnering with Allies in Oceania, Institutional Capacity Building, the Department's first Significant Security Cooperation Initiative (SSCI) performance evaluation, among others. The Assessment, Monitoring, and Evaluation working group, which sees monthly engagement across the SC enterprise, ranging from Policy, DSCA, Combatant Commands and Military Departments/Services, served as a forum through which AM&E subject matter experts could coach, teach, and mentor AM&E personnel.

B. FY 2023 CURRENT YEAR ASSESSMENT

- The emphasis in FY 2023 is to build upon the LEAP framework with establishing clearer roles and responsibilities associated with the use and quality assurance of evaluation products. This includes setting Standard Operating Procedures (SOPs), Memoranda of Agreement (MOAs) related to evaluation management, and AM&E Quality Assurance Checklists, as well as their incorporation into new Defense Security Cooperation University (DSCU) coursework focused on the AM&E and broader SC Workforce. Additionally, this encompasses the creation of a body of the Department's decision makers seeking consensus on Action Plans based on the collection of findings and recommendations across not only evaluations, but also Partnership Assessments, Monitoring Reports, Studies, and Table Top Exercises. In FY 2023, the Department will initiate three to five independent strategic evaluations on key security cooperation topics, with one to two managed by ODASD(SC), and the others managed by other elements of the SC enterprise - Combatant Commands and/or Military Departments/Services. Each GCC will expand their SSCI monitoring efforts in FY 2023.

C. FY 2024 PLANS AND OBJECTIVES

- In FY 2024, the LEAP Framework will drive three to five independent strategic evaluations on key security cooperation topics; this will include diversifying away from singular evaluation oversight by ODASD(SC), to support qualified evaluation management by DSCA,

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the Combatant Commands, and the Military Departments/Services. Additional learning will take the form of Table Top Exercises (TTX), and internal and contracted research efforts, among others. Priority will be given to defining, communicating and integrating best practices learned from the previously executed evaluations implemented in FY 2021, FY 2022, and FY 2023. Significant Security Cooperation Initiatives (SSCIs) will be reviewed for inclusion of clear, specific objectives and the SC activities required for the next five years to achieve the intended effect and support the overall objectives of SC AM&E, and to ensure associated Monitoring Plans are established, and that they are realistic and will inform real-time decision making related to SSCIs. Each GCC is required to expand their SSCI monitoring efforts in FY 2024, with complete Monitoring Plans reviewed as a part of OSD review, prioritization, and approval of SSCIs based on likelihood of effectiveness.

Defense Security Cooperation University - Security Cooperation Workforce Development Program (SCWDP)

A. FY 2022 PRIOR YEAR ASSESSMENT

- Executed the DoD Instruction 5132.15 - Implementation of the SC Workforce Certification Program. The instruction reinforces the legislative requirement with guidance to DoD Components related to policy, responsibilities, and general procedures for implementing the SC Workforce Certification Program. As of May 2022, DSCA is tracking 15,439 positions in the SCW with 12,593 of those positions filled with an SC professional. More than 8,883 SCW members completed Basic-level certification training from 3QFY 2021 thru 3QFY 2022, bringing the percent of the workforce certified at the Basic-level or above up to 73%.
- DSCA will be funding 14 billets for USCENCOM's Office of Security Cooperation-Iraq (OSC-I) in response to a Congressional directive for DoD to develop a staffing plan to reorganize OSC-I in a manner similar to that of other security cooperation offices in the region, and to transition the preponderance of funding for the activities of OSC-I from OCO funds to FMF/S Administrative funds.
- DSCA has asked RAND to provide a tested framework for determining the appropriate size and composition of embassy-based security cooperation organizations (SCOs) to better meet DoD's strategic intent during a period of increased great power competition. As an initial step, RAND is engaging in structured discussions with key officials in DSCA, the Combatant Commands, and the Services to better understand DoD's existing processes for staffing, training, educating, and selecting SCO personnel and funding SCOs operations.
- Continue to enhance the information technology infrastructure supporting DSCU and the SCWDP, including updates and maintenance the DSCU website. In partnership with the Defense Acquisition University (DAU), transitioned the registration and online course learning platform to Cornerstone OnDemand (CSOD). Expanded academic partnerships with other organizations and increase current education and training capabilities for resident learning, online learning, and on-site education to more effectively and efficiently deliver to the SC workforce necessary training and education to support certification.

B. FY 2023 CURRENT YEAR ASSESSMENT

- Working on refreshing the SCWDP Mission Analysis including the development of an enduring Program Plan and Operating Budget and a distributed Program delegation.

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- Based upon the outcomes of the SCWDP Mission Analysis - Realign allocations within the Program, to add more subject matter expertise to manage and build the Program on competency-based program and metrics; occupational analysis and evaluation of human capital trends of the SCW to build integrated approach, guidance and/or recommendations for SC career pathways management and develop initiatives to address increases retention, attrition and other areas of concerns within the SCW by conducting analysis and build recommendations/guidance to manage and maintain critical skill sets and “right size” SCW to build the demanding varied and meaningful personnel assignments. The new resources will also continue to manage and maintain SCWDP milestone deliverables, analyze, advise and manage the evaluation of the effectiveness and efficiency of the SCWDP operations, policies/guidance, program milestones and AM&E efforts and results.
- Implementing SCW reforms to enhance the selection, staffing and training of Security Cooperation Organizations (SCO) at U.S. Embassies to ensure that SCOs are able to effectively and efficiently manage security cooperation activities of the U.S. government.
- Expanding the assessment on the SC Workforce to also develop guidelines for career broadening rotational opportunities and internship programs, such as and SC Internship Program and Tri-Service + DSCA Exchange Program. Conduct an evaluation on the effectiveness of the certification courses, incorporate new domains to expand continued SC educational certification courses/curriculum (e.g., Cyber, space, climate, etc.).
- Broaden collaboration across the interagency and external agencies on developing learning agendas/topics to conduct research from lessons learned and best practices of SC. Update and maintain current SCWDP Policy and Guidance, such as the DoD Instruction 5132.15 The Implementation of the Security Cooperation Workforce Certification Program.
- Conduct SCW mission analysis to build a competency management tool and initiate assessment of the SCW competency metrics.

C. FY 2024 PLANS AND OBJECTIVES

- With the new subject matter expertise in FY 2023, continue to manage and build the Program on competency-based program and metrics; occupational analysis and evaluation of human capital trends of the SCW to build integrated approach, guidance and/or recommendations for SC career pathways management and develop initiatives to address increases retention, attrition and other areas of concerns within the SCW by conducting analysis and build recommendations/guidance to manage and maintain critical skill sets and “right size” SCW to build the demanding varied and meaningful personnel assignments. The new resources will also continue to manage and maintain SCWDP milestone deliverables, analyze, advise and manage the evaluation of the effectiveness and efficiency of the SCWDP operations, policies/guidance, program milestones and AM&E efforts and results.
- Work on Phase II of the SCWDP implementation: Begin the development of SC career paths and enhancement to recruitment, promotion and retention for the SC Workforce.
- Expand the assessment on the SC Workforce to also develop guidelines for career broadening rotational opportunities and internship programs, such as and SC Internship Program and Tri-Service + DSCA Exchange Program. Conduct an evaluation on the effectiveness of the certification courses, incorporate new domains to expand continued SC educational certification courses/curriculum (e.g. Cyber, space, climate, etc.).
- Broaden collaboration across the interagency and external agencies on developing learning agendas/topics to conduct research from

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lessons learned and best practices of SC. Update and maintain current SCWDP Policy and Guidance, such as the DoD Instruction 5132.15 The Implementation of the Security Cooperation Workforce Certification Program

- In 2024 and beyond, DSCU Defense Advising will continue to advance the art and science of advising and capacity building, develop new curriculum and training for Security Cooperation Workforce professionals who engage directly with Partners, and support efforts to include of all the professionals who are currently conducting Security Cooperation missions but not formally identified in and supported by the Workforce. Planned course offerings include advanced topics in capacity building and advising specialty courses, as well as development of a master's degree program.

Security Cooperation Data Management

A. FY 2022 PRIOR YEAR ASSESSMENT

- Partner Outreach and Collaboration Support:
 - Continue to provide the GlobalNET and Regional Center Persons and Activity Management System platform operations and maintenance support, to include internet hosting, monitoring for intrusions, malware, system performance, and a certified Risk Management Framework certified facility.
 - Continue the implementation of upgrades and software development as required. Personnel support will be provided to assist institutions and partners globally during courses, seminars, outreach events, and the GlobalNET development team.
 - Continue to conduct operational testing, and tier one support.
 - Continue to support the North Atlantic Treaty Organization's Electronic Learning and Advanced Distributed Learning efforts.
 - Maintain mechanisms for partners to collaborate and continue to update the GlobalNET technology to ensure the system remains relevant.
 - Upgrade system to latest version of open-source software.
- Socium:
 - In FY 2022, DSCA will continue to add new capabilities and functional enhancements to Socium that include new SC programs and processes; Significant Security Cooperation Initiative (SSCI), 333, 334, and Maritime Security Initiative (MSI) workflows, an expanded data model, refined AM&E capabilities, multiple GIS dashboards in support of strategic planning, and two-way interfacing with at least 5 ADS.

B. FY 2023 CURRENT YEAR ASSESSMENT

- Partner Outreach and Collaboration Support:
 - Continue to provide the GlobalNET and RCPAMS platform operations and maintenance support, to include internet hosting for the GlobalNET platform, and RCPAMS, monitor the system for intrusions, malware, system performance, and uptime in a risk management framework certified facility.
 - Implement upgrades and development as required.

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- Further examine usage and comparative advantages against other DoD and private educational and outreach portals to inform future development and resourcing.
- Implement GlobalNET application for smart phone use.
- Initiate discussions centered around potentially decommissioning GlobalNet and transitioning to an existing DSCA system.
- Socium:
 - In FY 2023, DSCA will continue to add new capabilities and functional enhancements to Socium to include enhanced Building Partner Capacity (BPC) management and reporting, association with strategy plans through a Command and Control of the Information Environment (C2IE) system interface, authority-tailored GIS integration, A&ME enhancements for Objective Tree and Performance Monitoring Plans (PMP), increased Operational Risk Analysis data for SC planning, increased data visualization features to ensure complimentary Security Cooperation activity planning and execution across the whole of the U.S. government, and continued ADS interfaces. DSCA plans to enhance the existing DSAMS integration with Socium to provide greater fidelity for Title 10 and Title 22 planning, execution, and reporting.

C. FY 2024 PLANS AND OBJECTIVES

- Partner Outreach and Collaboration Support:
 - Continue to provide the GlobalNET and RCPAMS platform operations and maintenance support, to include internet hosting for the GlobalNET platform, and RCPAMS, monitor the system for intrusions, malware, system performance, and uptime in a risk management framework certified facility.
 - Implement upgrades and development as required.
 - Further examine usage and comparative advantages against other DoD and private educational and outreach portals to inform future development and resourcing.
 - Implement GlobalNET application for smart phone use.
 - Initiate discussions centered around potentially decommissioning GlobalNet and transitioning to an existing DSCA system.
- Socium:
 - In FY 2024, DSCA will continue implement capability and functional enhancements to Socium including authority-specific Congressional Reports, expanded Partner Nation organization information, social network analysis, Tranche analytics, improved Training and Equipment List (TEL) features, Resource Allocation Plan (RAP) automation, integrated chat functionality, expanded full spectrum planning and reporting capabilities for Title 10 and Title 22 authorities, improved support for military assistance and advisory, and continued interfaces with ADS and GIS systems to further integrate SC planning, budgeting, resourcing, assessment, monitoring, and evaluation.

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Defense Security Cooperation University - Defense Institute of International Legal Studies (DIILS)

A. FY 2022 PRIOR YEAR ASSESSMENT

- DIILS's strength is the modest investment required to execute strategically aligned, programmatically agile, timely, sustained engagements in support of evolving security cooperation priorities. DIILS leverages its civilian and military staff, adjunct Active Duty, Reserve and National Guard JAG officers, as well as adjunct government and civilian legal experts (at minimal cost) and contracted subject matter experts (SMEs) to serve as advisors and instructors for these engagements. DIILS activities in FY 2022 involved both virtual and mobile legal Institutional Capacity Building (ICB) efforts and Rule of Law/Human Rights (RoL/HR) education and training seminars, as well as multi-week in-person resident legal courses. The DIILS mobile engagements and resident programs covered a broad range of topics such as Human Rights and Law of Armed Conflict (LOAC) compliance, Civilian Harm Mitigation and Response (CHM), provision of effective legal advice to ministerial and service staff leaders and operational commanders, military justice and accountability systems, approaches to defense and military legal modernization, ethics and anti-corruption, defense support of civil authorities, combating terrorism, maritime security and enforcement operations and Maritime Domain Awareness (MDA), Cyber Law and Hybrid Warfare, Women, Peace and Security (WPS), and peacekeeping operations. By the end of FY 2022 DIILS conducted almost 150 mobile and/or virtual ICB and RoL/HR engagements across the Combatant Commands. DIILS additionally will have completed 8 multi-week resident courses involving 187 Partner Nation participants, and altogether DIILS mobile and resident activities reached 86 different Partner Nations during FY2022. DIILS once again actively integrated legal ICB and RoL/HR training input into the OSD-led Significant Security Cooperation Initiative (SSCI) analysis, planning and program design process for FY 2022 and FY 2023, further developed and refined our approach to ICB assessment, program design, implementation, monitoring and evaluation, and provided ongoing advice to DSCA and OSD regarding the further development and professionalization of ICB practice. DIILS also expanded its utilization of contracted ICB subject matter expertise to support its legal ICB efforts, and expanded the number of legal ICB initiatives under FY 2020 NDAA Section 1210. In FY 2022, the Human Rights program further refined the AM&E approach developed in FY 2021 for the DIILS RoL/HR program, including implementation of RoL/HR training plans and a RoL/HR program quarterly monitoring report. In FY 2022 the DIILS Resident Program and Curriculum Department once again focused their efforts on delivering a full slate of in-person educational courses amidst the continuing impact of COVID and the impact of an ongoing major facility renovation, further incorporating CHM and WPS equities into the content and delivery of those courses, implementing the second iteration of the recently created course on Cyber Law and Hybrid Warfare, and beginning to outline an AM&E approach for its courses. Finally, DIILS robustly supported efforts to further integrate our operations with the Defense Security Cooperation University (our parent entity) and DSCU's other divisions, worked with ISG to create a new combined contracting vehicle to extend and increase our education and training capacity, and provided ongoing support to DSCA on critical security cooperation policy priorities such as CHM, WPS, cyber, climate and space.

B. FY 2023 CURRENT YEAR ASSESSMENT

- In FY 2023, DIILS will continue to support the development and implementation of legal security cooperation engagement in alignment with DoD strategic priorities and policy guidance. DIILS plans to execute the validated and resourced legal ICB plans for FY 2023 developed in consultation with DSCA, the GCCs and other USG and partner nation stakeholders over the course of FY 2022, as well as the RoL/HR training requirements assigned to DIILS under 10 USC Section 333 and/or similar authorities. This includes

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implementation and potential further expansion of the legal ICB initiatives under FY 2020 NDAA Section 1210. DIILS also plans to continue delivering a full slate of multinational resident courses in Newport, Rhode Island, adjusted as necessary to account for an ongoing major renovation of the DIILS Education Center where resident courses are held -- including movement to multiple temporary facilities for an extended period of time during FY 2023 – before transitioning to a modern educational facility that offers multiple avenues to further improve partner engagement. In addition, DIILS will focus on continued implementation and refinement of ICB design documents and monitoring plans and (working with DSCU) further efforts to professionalize ICB practice, full-scale implementation of our AM&E approach for RoL/HR seminars, further development of an AM&E approach for resident courses, greater integration across DIILS mission areas, and greater integration of CHM and Women, Peace and Security (WPS) matters into DIILS activities. Finally, across mission areas, DIILS will work with other elements of DSCU (e.g., ISG, SSCS, the ICB Division and RALLI) to effectively operationalize the re-organization of DIILS under DSCU, while simultaneously maintaining the unique expertise and stakeholder support that DIILS contributes to DSCA's success.

C. FY 2024 PLANS AND OBJECTIVES

- FY 2024 funding provides for the continued development and global implementation of legal engagement in accordance with OSD guidance and Security Cooperation priorities. Congress, OSD, DSCA, the GCCs, and the Interagency continue to seek additional rule of law-oriented ICB and human rights training to help our partners pursue prioritized security outcomes and employ desired security capabilities in a legitimate, responsible and accountable manner, while also building durable security partnerships. At the same time, the processes for and the demands of integrated Security Cooperation analysis, planning, design, implementation, monitoring and evaluation continue to evolve and increase in complexity. As a result, DIILS anticipates significant additional rule of law requirements will continue to emerge in connection with the OSD-led SSCI process and related Section 333 and MSI train and equip packages in FY 2024 and beyond, as well as increased demand signals from DOS in connection with FMF, FMS, PKO and SFP programming. In FY 2024, DIILS expects to (a) expand the legal ICB initiative found in FY 2020 NDAA Section 1210, (b) continue responding to the increasing DoD focus on Civilian Harm Mitigation and Response (CHM) and Women, Peace and Security (WPS) matters in Security Cooperation efforts arising from the DoD Women, Peace and Security Strategic Framework Implementation Plan (SFIP) and section 1210E of the NDAA for FY2021, the DoD Civilian Harm Mitigation and Response Action Plan (CHMRAP), and recently revised Conventional Arms Transfer (CAT) Policy; (c) build our capacity to address the critical legal issues surrounding functional Security Cooperation priorities such as Maritime Domain Awareness (MDA) and maritime security, Cyber security and defense, the impact of climate change, space operations, and emergent technologies with defense and security applications (AWS, AI, etc.); (d) respond to continued Congressional interest in partner human rights, LOAC and rule of law compliance capabilities; and (e) begin fully leveraging our renovated education center to expand and elevate legal resident course offerings, which are conducted principally in support of the Expanded International Military Education and Training (E-IMET) program of Title 22 and the Regional Defense Combating Terrorism and Irregular Warfare Fellowship Program (RDFP) pursuant to section 345 of Title 10 . The DIILS FY 2024 budget submission represents the outcome of several years of effort to right-size the funding needed by DIILS to meet manpower (civilian, military and contracted), administration, and facilities infrastructure requirements.

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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)	469	497	543	28	46
U.S. Direct Hire	444	469	515	25	46
Foreign National Direct Hire	15	15	15	0	0
Total Direct Hire	459	484	530	25	46
Reimbursable Civilians	10	13	13	3	0
Civilian FTEs (Total)	478	497	547	19	50
U.S. Direct Hire	453	469	519	16	50
Foreign National Direct Hire	15	15	15	0	0
Total Direct Hire	468	484	534	16	50
Reimbursable Civilians	10	13	13	3	0
Average Annual Civilian Salary (\$ in thousands)	163.5	174.1	181.6	10.5	7.5
Contractor FTEs (Total)	387	387	387	0	0

Personnel Summary Explanations:

Explanation of personnel changes:

- Increase of 22 FTEs reflects Regional Center civilian pay/personnel rightsizing realignment. Funding was realigned from program non-personnel costs to civilian pay in order to accurately reflect FTEs and civilian pay costs within the FY24 budget request.
- Increase of 5 FTEs within the DIILS program supporting an expanding DIILS legal ICB mission.
- Increase of 8 FTEs within the ISG program supporting Institutional Capacity Building (ICB) advising requirements, expanded cyber advising and education, and expertise in emergent priority areas (i.e., Civilian Harm Mitigation (CHM), Women in Peace and Security, Climate/resilience).
- Increase of 11 FTEs within the Regional Centers supporting increased requirements within the Ted Stevens Center, George C. Marshall Center, and William J. Perry Center.
- Increase of 4 FTEs supporting the enhancement of the Department's enterprise approach to improving the capacity and capability to respond to civilian harm.
- Increase of 5 FTEs for DSCU Operations.
- Decrease of -5 FTEs realigned from DIILS and ISG to DSCU Operations.

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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	74,781	3,088	4,457	82,326	4,139	8,469	94,934
104 FN DIRECT HIRE (FNDH)	1,740	72	103	1,915	96	27	2,038
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	76,521	3,160	4,560	84,241	4,235	8,496	96,972
308 TRAVEL OF PERSONS	26,888	565	-13,534	13,919	306	-28	14,197
0399 TOTAL TRAVEL	26,888	565	-13,534	13,919	306	-28	14,197
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	5,444	298	-1,730	4,012	30	1,258	5,300
0699 TOTAL OTHER FUND PURCHASES	5,444	298	-1,730	4,012	30	1,258	5,300
771 COMMERCIAL TRANSPORT	1,423	30	-726	727	15	0	742
0799 TOTAL TRANSPORTATION	1,423	30	-726	727	15	0	742
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	1,447	1,447	32	-3	1,476
914 PURCHASED COMMUNICATIONS (NON-FUND)	8,036	169	-1,570	6,635	146	-13	6,768
915 RENTS (NON-GSA)	745	16	-263	498	11	-1	508
920 SUPPLIES & MATERIALS (NON-FUND)	7,942	167	18,854	26,963	593	-54	27,502
921 PRINTING & REPRODUCTION	69	1	45	115	3	-1	117
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,058	43	-1,901	200	4		204
925 EQUIPMENT PURCHASES (NON-FUND)	14,137	297	24,808	39,242	863	-78	40,027
932 MGT PROF SUPPORT SVCS	7,554	159	103,103	110,816	2,438	-105,389	7,865
933 STUDIES, ANALYSIS & EVAL	28,531	599	-22,130	7,000	154	1,795	8,949
955 OTHER COSTS (MEDICAL CARE)	0	0	413	413	17	-9	421
960 OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	20	20	0		20
987 OTHER INTRA-GOVT PURCH	0	0	100,534	100,534	2,212	-77,641	25,105
988 GRANTS	12	0	46	58	1		59
989 OTHER SERVICES	3,241,652	68,075	-1,249,204	2,060,523	45,332	28,313	2,134,168
990 IT CONTRACT SUPPORT SERVICES	15,812	332	-7,615	8,529	188	-17	8,700
0999 TOTAL OTHER PURCHASES	3,326,548	69,858	-1,033,413	2,362,993	51,994	-153,098	2,261,889
9999 GRAND TOTAL	3,436,824	73,911	-1,044,843	2,465,892	56,580	-143,372	2,379,100

DSCA

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Defense Threat Reduction Agency



March 2023

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

	<u>FY 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>
DTRA	872,425	22,909	26,429	921,763	26,742	35,767	984,272

* FY 2022 includes \$10,500 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

I. Description of Operations Financed:

The United States faces a highly competitive security environment characterized by diverse and dynamic weapons of mass destruction (WMD) risks across multiple domains. Moreover, the complexity of state-based chemical, biological, radiological, and nuclear (CBRN) threats is increasing, compounded by advanced and emerging technologies that can provide adversary WMD programs greater speed, lethality, flexibility, accessibility, and deniability. Revisionist powers, primarily China and Russia, seek to degrade international norms while expanding and modernizing their nuclear forces, diversifying advanced conventional systems, and developing CBRN capabilities designed to exploit U.S. and allied vulnerabilities—including in the gray zone short of direct military conflict. While the threat posed by Russia is acute, China—with its rapid strategic military expansion across the CBRN spectrum, integrative approach to advanced technical capabilities, and aggressive regional posture—remains the pacing challenge. Simultaneously, Iran and North Korea are pursuing advanced warfighting capabilities that undermine regional security and global stability in ways that can pose considerable risk to U.S. strategy and priorities. Additionally, the potential for natural or accidental release of biological or chemical threat agents contributes to an ever-evolving CBRN threat environment.

The Defense Threat Reduction Agency (DTRA) Fiscal Year 2024 budget submission invests in the capabilities and expertise necessary to enable the Department of Defense (DoD), the U.S. Government, and international partners to deter and prevent these present and emerging WMD threats, while ensuring U.S. forces prevail in conflict with a WMD-armed adversary.

DTRA's strategic priorities are fully aligned with the priorities of the National Defense Strategy (NDS), the Nuclear Posture Review (NPR), and other strategic guidance documents that direct DoD to meet our national security goals through integrated deterrence, campaigning, and building enduring advantages. As both a Defense Agency and Combat Support Agency, DTRA provides cross-cutting countering weapons of mass destruction (CWMD) solutions. DTRA enables the Department to shape the operating environment and reduce risk to national security objectives, providing technologies and integrated deterrence solutions for the most intractable WMD problems. DTRA supports whole-of-government efforts to prevent the acquisition, proliferation, and use of WMD and associated materials and to confound the decision calculus of WMD-armed adversaries.

The Agency's core missions support and enable DoD's ability to:

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- Deter strategic attack against the United States and its allies;
- Prevent, reduce, and counter WMD and emerging threats; and
- Prevail against WMD-armed adversaries in crisis and conflict.

DTRA's dual roles as a Defense and Combat Support Agency help the Agency provide cross-cutting CWMD solutions to support each of these mission priorities. DTRA is committed to achieving concrete outcomes and strategic effects through its five core functions:

- Ensuring a reliable, resilient strategic deterrent through nuclear surety, mission assurance, and crisis response activities;
- Developing and delivering innovative capabilities to the warfighter across the threat spectrum;
- Preventing, reducing, and eliminating CBRN threats through risk reduction, arms control, partner capacity building, and warfighter support;
- Providing strategic and operational support through subject matter expertise, technical reachback, tailored analysis, and exercise support;
- Supporting the Joint Force with plans, concepts, exercises, and materiel solutions to address CBRN operational and strategic risks.

Over the next five years, DTRA will sustain focus on its vital support to the CCMDs, while applying renewed energy toward our Defense Agency role in both new and traditional ways. Cross-agency integration, proactive posturing, and effective partnering approaches—all in support of a campaign-based approach— will allow DTRA to tackle the toughest problems with whole-of-agency solutions that build enduring advantages across the strategic deterrence and counter-WMD enterprise.

For CCMDs and other Joint Force partners, DTRA remains focused on developing and delivering the methodologies and capabilities required to address WMD threats—specifically those posed by China, Russia, North Korea, and Iran. Such counter-WMD capabilities reinforce integrated deterrence by compounding the adversaries' threat calculus while also reducing risks to the Joint Warfighter. Given the CBRN-related operational risks posed by China and Russia, as well as by North Korea and Iran, DTRA must be ready to rapidly respond in crisis and retain its ability to posture sustainable effective support for crisis and conflict, both at home and abroad.

DTRA will strengthen relationships within DoD and with key interagency partners to produce whole-of-government solutions, with renewed emphasis on our efforts to collaborate and integrate with allies and partners in ways that create enduring advantages for DoD. DTRA will emphasize risk reduction initiatives that include future arms control implementation, nuclear deterrence support, partner capacity-building, and technological solution development. Through continuous and proactive engagement with DoD, interagency and international partners, DTRA will build the campaigning approaches necessary to prevent and deter WMD threats and, if necessary, prevail against WMD-armed adversaries.

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DTRA will be proactive in sharing information, anticipating threats within the information environment, and supporting activities that allow the DoD and its allies and partners to characterize and attribute WMD-related events and disinformation campaigns. Increasing transparency and anticipating potential vulnerabilities within our strategic message will build resiliency, counter disinformation efforts from our adversaries, and strengthen current and future U.S. alliances.

DTRA must fully leverage and empower the rich talent and expertise across this Agency to put tools, resources, and capabilities into the hands of policy makers and operators. A renewed emphasis on recruiting and retaining a diverse and highly skilled workforce will ensure the Agency can sustain the human capital advantage for meeting the CWMD challenges of the future.

DTRA's Operation and Maintenance (O&M) programs will support the Nuclear Enterprise, develop common situational awareness to inform global integrated operations, strategically leverage building partnership capacity to push back on foreign influence, and implement the President's arms control vision. DTRA programs strengthen support to the Nuclear Deterrent by enabling nuclear weapons security through force-on-force tests and exercises; tracking all nuclear weapons to maintain positive control and support emergency verifications; providing visibility on mission assurance risk across the DoD enterprise; conducting integrated threat-based mission assurance assessments that provide risk mitigation strategies for Defense Critical Assets and Infrastructure; and executing assessments to test strategies to defend critical missions against emulated adversarial disruption. Additionally, O&M funding enables DTRA to support CCMD responses to WMD and emerging threats.

DTRA's FY 2024 budget request is identified in the following sub-activity groups:

- Nonproliferation Activities
- WMD Combat Support and Operations
- Core Mission Sustainment

Narrative Explanation of Changes:

The FY 2024 O&M budget request reflects an overall increase of \$62.5 million when compared to the FY 2023 current estimate. This net increase includes a price adjustment of +\$26.7 million; program increases of +\$58.7 million; and program decreases of -\$22.9 million.

DTRA continually strives to achieve the right balance of civilian FTEs and service support contracts. In the face of rapidly growing and evolving requirements to counter and deter WMD and emerging threats, DTRA will continue to strike the right parity across our mission portfolio to ensure support for the highest priorities within the overall resource constraints.

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	<u>\$ in thousands</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>A. Nonproliferation Activities</u>	61,445	66,600	68,661

As an essential element of nonproliferation efforts, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification. In addition, arms control activities contribute to a more stable and calculable balance of world power. The United States seeks to reduce the threat from WMD in a number of ways, particularly through treaty and non-treaty efforts to control, safeguard, and eliminate existing weapons and to verify and monitor compliance with agreements intended to prevent the proliferation of nuclear weapons. As the focal point for U.S. treaty implementation, DTRA executes current arms control treaties and agreements and prepares for new initiatives. DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its arms control experience. DTRA's inspectors provide the Secretary of Defense (SECDEF) with first-hand evidence that international commitments are fulfilled through the verifiable reduction of the world's stockpiles of nuclear, chemical, and conventional weapons (which includes the training and equipping of law enforcement and border guard personnel in the former Soviet Union, Eastern Europe, Baltics, Balkans, South Asia, Southeast Asia, and Africa). DTRA's arms control mission directly enhances U.S. security interests.

The three primary objectives of DTRA's arms control activities are to:

Conduct U.S. Government inspections of foreign facilities, territories, or events; coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas; and acquire and field technology capabilities required to implement, comply with, and allow full exercise of U.S. rights and prerogatives under existing and projected arms control treaties and agreements.

Implementation of existing arms control agreements is an important nonproliferation element. DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams, ensuring the U.S. Government can exercise its full treaty rights for on-site inspection and protect U.S. treaty rights with respect to inspected sites or activities. DTRA also installs, operates, maintains, and sustains U.S. nuclear detonation verification and monitoring radionuclide and waveform stations as part of the U.S. contribution to the Comprehensive Nuclear-Test-Ban Treaty Organization's International Monitoring System. DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of the New START Treaty, the Plutonium Production Reactor Agreement, the Conventional Armed Forces in Europe Treaty, the Vienna Document 2011, the Chemical Weapons Convention Treaty, and Comprehensive Nuclear-Test-Ban Treaty (when ratified).

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DTRA executes other missions requiring its unique skills, organization, and experience, including support for the Dayton Peace Accords; Biological Weapons Convention; confidence and security building measures; the International Atomic Energy Agency Integrated Safeguards; and the Technical Equipment Inspection program.

DTRA's budget submission for nonproliferation arms control activities provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force dates and projections for FY 2024 inspection and compliance requirements.

TREATY/AGREEMENT

Comprehensive Nuclear-Test-Ban Treaty
Vienna Document 2011
New START Treaty
International Atomic Energy Agency Integrated Safeguards
Plutonium Production Reactor Agreement
Chemical Weapons Convention
Dayton Peace Accords
Conventional Armed Forces in Europe Treaty
Biological Weapons Convention

ENTRY-INTO-FORCE

TBD
1 Dec 2011
5 Feb 2011
6 Jan 2009
23 Sept 1997
29 Apr 1997
14 Dec 1995
17 Jul 1992
26 Mar 1975

START/Nuclear Missions

DTRA's START/Nuclear Missions are conducted under the auspices of the New START Treaty, Plutonium Production Reactor Agreement, International Atomic Energy Agency Integrated Safeguards, and the Comprehensive Nuclear-Test-Ban Treaty. This strategic program supports the non-proliferation pillar and overall CWMD mission by conducting on-site inspections and monitoring by the U.S. Government in accordance with strategic/nuclear arms control agreements; performing activities associated with on-site inspections; and monitoring by foreign inspectors at U.S. facilities. The program includes funding for mission costs, mock/training inspections, and essential support requirements. It includes inspections of U.S. and Russian strategic weapons facilities under the New START Treaty. It supports monitoring activities of U.S. and Russian shut-down reactors, and Russian plutonium oxide storage facilities under the Plutonium Production Reactor Agreement. The program funds DoD Host Team missions that ensure protection of DoD equities during International Atomic Energy Agency (IAEA) Integrated Safeguards inspections conducted in the United States. The program also provides on-site inspection support to the Comprehensive Nuclear-Test-Ban Treaty Organization and conducts annual exercises in the United States and the Republic of Korea with the Korean Arms Verification Agency.

Conventional Weapons Missions

Conventional Weapons Missions are conducted under the auspices of three international treaties and agreements. These include inspection, escort, and liaison missions supporting the Conventional Armed Forces in Europe Treaty carried out by 29 countries. Russia suspended operations of the treaty activities for an unspecified duration; however, Russia has the legal right to resume and continue treaty verification operations at any time. The U.S. Government has a binding legal and political commitment to immediately fulfill its treaty implementation and compliance responsibilities in the event Russia resumes operations. In addition, the program covers confidence and security building measures

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conducted under the Vienna Document 2011, which has 57 participating states, and the Dayton Peace Accords. The Russian Federation's illegal annexation of Crimea and Sevastopol and its destabilizing actions have profoundly strained its relationship with the United States and many of its regional partners. As a result, conventional weapons inspectors also conduct Chapter X (Regional Measures), Vienna Document 2011 inspections to provide transparency on Russian activity. These missions are in addition to the previously agreed upon missions during the treaty year.

Arms Control Enterprise System

The Arms Control Enterprise System (ACES) is a mission essential information system that facilitates compliance with legally and politically binding arms control treaties and agreements. ACES provides asset accountability, notification processing, and data management support for the following conventional and strategic treaties and agreements: Conventional Armed Forces in Europe (CFE) Treaty, Vienna Document 2011, New START Treaty, Global Exchange of Military Information (GEMI), United Nations Transparency in Armaments (TIA) and the Wassenaar Arrangement (WA). ACES generates the finished product for annual treaty data exchange reports for the CFE Treaty, the Vienna Document, GEMI, and the New START Treaty. ACES provides detailed asset reports and uses complex algorithms for maintaining accurate asset inventories for treaties/agreements for similar equipment but with different equipment categorizations. The program manages and executes the Inspection Planning Module database application to aid in meeting U.S. Government (USG) treaty obligations. The Inspection Planning Module provides passport/visa management for arms control inspectors and escorts, treaty inspector list management, treaty training administration, and mission planning.

Chemical Weapons Convention Mission

This program accomplishes DTRA's DoD-directed Chemical Weapons Convention (CWC) treaty implementation responsibilities in support of CWC compliance requirements by DoD entities. DTRA provides DoD host team leadership and DTRA national escort team oversight for the Organization for the Prohibition of Chemical Weapons (OPCW) inspections, to include short-duration inspections of chemical weapons and other treaty-relevant facilities, continuous destruction monitoring operations at Pueblo, CO, and Blue Grass, KY, and oversight visits by the Executive Council and senior Technical Secretariat staff of the OPCW. The program provides interagency liaison and planning support between the DoD CWC Treaty Manager, the Joint Staff, the Office of the Secretary of Defense (OSD), Department of State, Military Services, and the OPCW. The program supports training and readiness/preparatory activities for CWC inspections, including exercises with the Military Services and implementing a DoD-level training program for CWC Challenge Inspections.

Technical Equipment Inspections

The Technical Equipment Inspection program is a one-of-a-kind U.S. Government security program established in response to the potential hazards posed by foreign-owned and controlled inspection equipment being introduced in U.S. facilities during arms control inspections. The program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters and will not present a safety hazard. This is done via equipment certification, equipment inspection, technical consultation, analyses, on-site support, and training. This program supports the following arms control treaties: New START, the International Atomic Energy Agency Integrated Safeguards, the Chemical Weapons Convention, and the Comprehensive Nuclear-Test-Ban Treaty.

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Treaty Support

The Treaty Support program serves as the U.S. Government's sole source for all arms control treaty training, providing training internally for inspectors and escorts, for students from U.S. Government agencies, and for arms control experts at U.S. facilities subject to inspection. The program also serves as the centralized language support node for the overall on-site inspection mission by funding military linguists, interviewing and selection processes, and scheduling of language professionals for assignment to DTRA. The program also provides in-house and contracted language training, and linguistic support, and is responsible for the recruitment of professional military linguists, their training at the Defense Language Institute, and their day-to-day mission support of arms control operations from three different locations. In-house Russian language instructors provide daily treaty-specific, technical, and global language training to over 100 professional military linguists and Foreign Area Officers. The instructors also play a central role in ensuring language professionals are able to carry out their vital mission. In addition, Treaty Support conducts external language immersion courses for languages other than Russian to ensure DTRA has the proper unique language professionals to support its expanding regional focus. The program supports the New START treaty, the Plutonium Production Reactor Agreement, the Conventional Armed Forces in Europe Treaty, the International Atomic Energy Agency Integrated Safeguards, and the Chemical Weapons Convention. Treaty Support also contracts for additional training needed for both the personal safety and knowledge of arms control inspectors, to include: the Radiological Worker Safety Class, Graphite Moderated Reactor Seminar, and the Rocket Motor Production Course. The program ensures U.S. arms control treaty inspection and escort teams are trained and certified prior to worldwide deployment.

* In FY 2022 and FY 2023, Treaty Support is funded in the following programs: Arms Control Treaty Training and the Language Training program. These programs are consolidated under Treaty Support beginning in FY 2024.

Nuclear Assessments

Within the Nuclear Assessments Division, the Nuclear Arms Control Technology (NACT) operations mission provides for the management and operation of 32 U.S. waveform and radionuclide stations and the U.S. Radionuclide Analysis Laboratory, representing the majority of the U.S. International Monitoring System (IMS) stations in support of U.S. and DoD objectives.

\$ in thousands

	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
<u>B. WMD Combat Support and Operations</u>	364,255	627,979	672,467

Programs within the DTRA WMD Combat Support and Operations sub-activity group provide combat and warfighter support to the Chairman, Joint Chiefs of Staff (CJCS), the Combatant Commanders, and Military Services as they engage the threat and challenges posed to the United

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States, its forces, and allies by any WMD to include chemical, biological, radiological, nuclear, and high-yield explosive weapons. DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces within their areas of responsibility at all levels of warfare – strategic, operational, and tactical. DTRA also supports DoD with programs that provide oversight for DoD nuclear matters; providing expert and responsive DoD nuclear mission support to OSD, Joint Staff, CCMDs, and the Military Services. DTRA successfully collaborates with the National Nuclear Security Administration and other interagency partners and programs, supporting the viability and credibility of the U.S. Strategic Deterrent, the forward deployed deterrent, and their transformation into the 21st century. Additionally, DTRA's operational programs are closely tied with its Research, Development, Test, and Evaluation programs that provide technical support to DoD components and other organizations in areas related to WMD and designated advanced weapons.

Within the WMD Combat Support and Operations sub-activity group, the demand for combat and warfighter support to the CCMDs continues to increase because of the threat of WMD attacks against the United States, its partners and interests, and U.S. counterterrorism operations. This sub-activity group integrates the requirements of the national strategies, National Defense Strategy, the Joint Strategic Capabilities Plan, the Nuclear Posture Review, Guidance for the Employment of the Force, and the Unified Command Plan. Moreover, DTRA places emphasis on meeting emerging threats and leveraging strategic planning principles to assist in the long-range planning efforts for DTRA's combat support mission and providing a starting point for future operational endeavors. DTRA is continuing to enhance combat support missions to be dual-purposed, synergistic, and closely aligned with joint operational efforts, providing a foundation for transformational initiatives within the WMD arena.

DTRA executes a number of programs within the WMD Combat Support and Operations sub-activity group:

Building Partner Capacity

The Building Partner Capacity program supports the overall CWMD mission by engaging with foreign partners, both military and civilian, globally to build new or improve existing capabilities and/or capacities that enable partners to counter, prevent and disrupt proliferation attempts and networks, enhance proliferation security, and respond to the consequences associated with the intentional or accidental use of WMD and related dual use/precursor materials. This strategic program includes funding for multilateral proliferation security engagements, CBRN/CWMD gap assessments, mission costs, equipment and congressionally mandated security cooperation engagements approved under NDAA section 333 Security Cooperation specific to CWMD. Section 333 funding covers Training and Equipping functions for most of our CWMD Security Cooperation Engagement Program missions. This program covers the associated assessments, country engagements, site visits, monitoring, evaluation, events/travel – any functions not covered by Section 333 beyond Train and Equip. The program leverages the U.S. Interagency, National Guard and Service partners to improve partner training, equipment, doctrine and interoperability. Engagements are prioritized according to the CWMD priorities outlined in the National Defense Strategy, DoD Security Cooperation Guidance, and Geographic Combatant Command's (GCC) Theater Campaign Plans, known proliferation threats and vulnerabilities, and capability gaps of international partners.

* In FY 2022, Building Partner Capacity is funded in the following programs: International Counterproliferation and CWMD Security Cooperation Engagements. These programs are consolidated under Building Partner Capacity beginning in FY 2023.

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Mission Assurance

DTRA serves as a Mission Assurance Center of Excellence by performing assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes:

- **Survivability Assessments:** Provide a balanced look at the mission survivability of key DoD facilities and provide specific recommendations with supporting rationale to leadership. These assessments identify vulnerabilities within the United States and Allied critical mission systems. The assessment team provides continuing support to infrastructure leadership to enable them to carry out a long-term investment strategy for risk management.
- **Mission Assurance Assessments:** Identify vulnerabilities affecting defense critical assets, task critical assets, and critical infrastructure that support defense critical missions. The assessment team works with the installation and mission personnel to identify risks that may lead to mission loss or degradation, and provides recommendations for risk reduction based on DoD Mission Assurance Assessment Benchmarks.
- **Red Team Assessments:** Replicates adversarial capabilities in order to assess vulnerabilities for both DoD and non-DoD government agencies. The purpose is to identify exploitable conditions that could cause serious or grave damage to the interest of the United States, Allies, and partners.

All assessments provide recommendations to mitigate identified risks to critical infrastructure. This analysis is narrowed to specific key missions identified by DoD leadership (most commonly, Defense Critical Missions). The Mission Assurance program identifies mission impacts, trends, and lessons learned through strategic analysis. This information is provided to DoD senior leaders, who will then decide the best courses of action for vulnerability remediation, mitigation, or acceptance. In partnership with the Critical Infrastructure Defense Analysis Center (CIDAC), DTRA's Mission Assurance program will also provide support to oversee the implementation of strategic planning and guidance and program management for CIDAC activities. Those activities include mission analysis; commercial infrastructure network interdependency analysis; mission assurance assessments; information enterprise design, implementation, and support; and defense industrial base supply chain network and related analysis. DTRA will provide broad leadership, best practices, and support to DoD Components around specific focus areas to drive solution-oriented efficiencies, collaboration, and results that benefit the entire DoD mission assurance enterprise.

* In FY 2022, Mission Assurance is funded in the following programs: Balanced Survivability Assessments, the DoD Red Team, and Joint Mission Assurance Assessment program. These programs are consolidated under Mission Assurance beginning in FY 2023.

Nimble Elder

The Nimble Elder program provides the CCMDs with Technical Support Groups (TSGs) who are either forward deployed or able to rapidly deploy across the globe to provide the CCMDs and other U.S. Government agencies with the capability to counter WMD threats by utilizing low visibility

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chemical, biological, radiological, and nuclear (CBRN) search. DTRA's TSGs provide equipment, training, scientific on-site subject matter expertise, and direct operational assistance to CCMDs' designated search forces. The TSGs bring a 24/7 Reachback capability through the DTRA Joint Operations Center with a linkage to multiple U.S. Government laboratories (providing additional subject matter expertise). Additionally, the program provides tailored Countering Weapons of Mass Destruction (CWMD) exercise support (subject matter experts, academics, and training) to CCMDs, Theater Special Operations Commands, and other designated commands in order to increase U.S. capability to respond to CWMD threats. The supported exercises and training occur both in the United States and OCONUS and emphasize WMD crisis response. No other DoD agency or command provides this depth of support to exercises or training across the spectrum of an organization acquiring and attempting to employ CBRN weapons.

Stockpile Logistics

The Stockpile Logistics program provides support to the Office of the Secretary of Defense, Joint Staff, CCMDs, Military Services, National Nuclear Security Administration (NNSA), and North Atlantic Treaty Organization for day-to-day activities necessary to maintain an effective nuclear deterrent. The program provides nuclear weapons expertise in all areas of nuclear weapons and sustainment including maintenance, safety, technical procedures, discrepancy resolution, nuclear weapons-related materials, logistics, transportation authorizations, policy, and technical matters. The program develops and maintains the Defense Stockpile Management System (DSMS), a suite of software services for nuclear weapons information, which includes the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system and the Enterprise-wide Nuclear Common Operations and Reporting Environment (ENCORE) system. DIAMONDS is the sole DoD-level nuclear weapons reporting system and system of record for all nuclear weapons sustainment records. The prime function is to account for, track, and inventory the U.S. nuclear weapon, component, and assembly stockpiles. This critical system contains accurate, near real-time nuclear weapon stockpile data and provides the capability to perform worldwide nuclear stockpile emergency verifications, and an emergency inventory capability. DTRA, in partnership with NNSA, also develops, sustains, and modernizes the ENCORE system which is a collaborative Secret-Restricted Data/Critical Nuclear Weapons Design Information system which facilitates exchanging nuclear weapons data between the two agency's information systems. DIAMONDS supports the DTRA Director's role as the Executive Agent for three main functions: manage the U.S. nuclear stockpile and provide nuclear weapon data to the President, Congress, and Joint Staff; manage the Unsatisfactory Reporting System to resolve nuclear weapons related discrepancies; and manage the Joint Nuclear Weapons Publication System for the preparation and distribution of electronic technical publications.

Nuclear Surety

The Nuclear Surety program provides expertise related to nuclear policy, safety, security, planning, studies, weapon systems, and use control project officer groups and provides reports for DoD in partnership with the National Nuclear Security Administration. The program serves as the focal point for nuclear deterrence, policy and planning, forces, and modernization; provides senior leader focus in multiple nuclear enterprise-related forums (e.g., Nuclear Weapons Council and associated subordinate committees); and provides Military Services oversight and Congressional/Executive Branch studies and reports. The Nuclear Surety program provides maintenance and improvements to nuclear surety through nuclear safety and security efforts, force-on-force physical security policy evaluations, threat-based delay and denial exercises, use control, physical security modeling, and simulation Center of Excellence, physical security performance testing, and independent nuclear safety and security risk analyses. In addition, the Nuclear Surety program sustains a networked community of nuclear experts from across the nuclear

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enterprise, including the laboratories, military, industry, academic, and policy communities through its Project on Nuclear Issues (PONI) and provides nuclear awareness through the Nuclear Strategy Forum (NSF).

Nuclear Exercises

The Nuclear Exercise program provides national-level nuclear exercise planning and execution support to the Geographic Combatant Commands (GCCs) and appropriate federal, state, local, and international agencies. The largest exercise is the Nuclear Weapon Accident Incident Exercise (NUWAIX) series, which is coordinated through the Joint Chiefs of Staff worldwide exercise schedule. The program provides nuclear weapon technical training to DoD nuclear weapon incident response forces; supports the incident response community and DoD Component nuclear or radiological incident response forces; and coordinates with the GCCs on curriculum content to ensure exercises remain consistent with current theater nuclear response contingency plans.

Defense Nuclear Weapons School

The Defense Nuclear Weapons School (DNWS) program provides specialized training in U.S. nuclear weapons, incident and accident response, explosive ordnance disposal (EOD) threat awareness/assessment, and counter-proliferation with emphasis on operational support. DNWS develops and orchestrates the delivery of essential WMD training and knowledge management efforts for DoD. It executes courses to familiarize the U.S. nuclear enterprise on the national nuclear weapons stockpile, nuclear surety inspections, and the nuclear weapons program. Additionally, DNWS provides training to the global nuclear community in nuclear weapons accident and incident response procedures and to customers in CBRN modeling and simulation and the EOD arena. DNWS provides training in the only DoD live radioactive field training sites. DNWS also maintains an extensive nuclear weapons instructional museum (both classified and unclassified exhibits) to enhance the comprehensive training. DNWS trains students from all levels of DoD, federal and state agencies, and allied countries.

Defense Nuclear Surety Inspection Oversight

The Defense Nuclear Surety Inspection Oversight (DNSIO) program provides the Chairman of the Joint Chiefs of Staff (CJCS) with an independent assessment of Air Force and Navy Nuclear Surety Inspection teams' compliance with DoD and Joint Staff Nuclear certification and inspection requirements. The DNSIO assessment aids in maintaining the highest standards of integrity and objectivity within the Nuclear Weapons Enterprise and supports public confidence that the Nation's nuclear assets are, and will remain, safe, secure, and reliable. The DNSIO team also conducts Personnel Reliability Assurance program (PRAP) staff assessment visits to provide assurance of PRAP oversight at the nuclear-capable CCMDs and training and development for a wide array of customer needs.

Joint Operations Center (Operational Information Management System)

The Joint Operations Center (JOC) monitors and manages the day-to-day CWMD and emerging threat operations of DTRA, collects CWMD knowledge, and displays and distributes this knowledge to the CWMD community through various information technology collaborative tools. The Operational Information Management System (OIMS) is the single point of entry for all CWMD and emerging threat operational and technical reachback requests (for information, support, to include Interagency Modeling and Atmospheric Assessment Center (IMAAC) support, etc.). OIMS provides information for the JOC to maintain 24/7 global situational awareness; manages/coordinates information dissemination; executes DTRA alerts, emergency notifications, and recall procedures; maintains access to CWMD and emerging threat subject matter experts; maintains

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analytical tools (e.g., Mission Data Reporting System (MDRS), etc.) to view DTRA operational functions mapped to the National Defense Strategy to enable decision making to support all DTRA travelers.

Cross-Cutting Research and Development

The Cross-Cutting Research and Development Support mission provides operational resources for the sustainment of critical functions for combating WMD, including Technology-driven WMD Threat Forecasting, International Programs, and Technical Reachback Support.

Technology-driven WMD Threat Forecasting supports organizational capabilities to anticipate emerging/disruptive technology-driven WMD threats through a defined, repeatable process involving federated discovery, distributed analysis and synthesis, and unified output to inform the Science and Technology (S&T) portfolio.

The international aspect of this program supports the development and maintenance of DTRA's program for international S&T information exchange and cooperative research and development projects, building and leveraging relationships with international S&T partners to enhance mutually advantageous CWMD capabilities.

The Technical Reachback Support role provides a cadre of specialized chemical, biological, radiological, nuclear, and high yield explosives (CBRNE) subject matter experts providing 24/7/365 technical and decision support capabilities for deliberate, adaptive, and crisis planning and operations. Support includes CBRNE collateral effects analyses for target nomination, post-CBRNE event analyses, and deployable teams. Technical Reachback products/capabilities include:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;
- Providing CCMDs, DoD, other U.S. Government elements, and first responders decision support capability for CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise;
- Fielding a National CWMD Technical Reachback Enterprise; and
- Utilizing high performance computers to continue providing DoD customers with decision support for CBRNE scenarios.

Nuclear Survivability

The Nuclear Survivability program supports the Nuclear Test Personnel Review (NTPR), confirming the participation of Atomic Veterans in nuclear testing and radiological events and providing radiation dose assessments. The NTPR provides DoD support for the Department of Veterans Affairs and the Department of Justice radiogenic disease compensation programs, and the Department of Health and Human Services epidemiological health studies. This program also facilitates the award of the Atomic Veterans Services Certificate (AVSC) and the Atomic Veterans Commemorative Service Medal (AVCSM).

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Nuclear Integration and Applications

This program delivers integrated applications, data analysis, and artificial intelligence (AI)-enhanced capabilities in a cloud-ready, cross-cutting platform to support the full spectrum of nuclear operations, wargaming, and assessments. The program provides timely electronic access to the Nuclear Testing Archives to support validation of the effectiveness of the Nuclear Deterrent and survivability of U.S. military assets without a return to nuclear testing.

This program encompasses the Defense Threat Reduction Information Analysis Center (DTRIAC). DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements. The collection, located on Kirtland Air Force Base, Albuquerque, NM, has more than 3 million records. It is the largest collection in the Information Analysis Center community. These records include more than 400 thousand catalogued text file titles, 20 thousand films (more than 10 million feet), 2 million still photos, and other types of records dating from 1944 to present. These records are irreplaceable.

Mission Information Technology

The Mission Information Technology (IT) program provides infrastructure in support of Agency mission capabilities. The program:

- Provides and sustains a reliable, resilient Information Technology (IT) infrastructure in support of the Agency and its strategic partner's mission capabilities.
- Provides for the global operation, management, and support of the Agency's Mission IT computing hardware, software, services, and other capabilities on which Agency mission capabilities depend.
- Ensures access to Mission IT systems and services to DTRA's strategic partners, which include the Services, CCMDs, Federal Agencies, Allies and Coalition Partners.

Plans and Exercises

The Plans and Exercises program provides regional and global planning and exercise support to maximize strategic alignment of DTRA Combat Support Agency and Defense Agency capabilities against the needs of the current operating environment in planning, exercises, doctrine, strategy, and opportunity analysis for the Agency, Combatant Commands, and other DoD components, in coordination with interagency and international partners, while enhancing mission readiness through collective staff training. The program:

- Provides CWMD plans, strategy, doctrine, and exercise support to CCMDs, the Joint Staff, OSD, and other DoD components;
- Postures DTRA as a Defense Agency by aligning strategic guidance and improving CCMD readiness within an evolving threat environment;
- Supports CWMD campaign and contingency planning, and maintains a cadre of resident specialists and deployable planners to support CCMD contingency operations in a scalable manner;
- Supports the development of joint CWMD strategy, plans, policy, and doctrine to improve DoD efforts to execute CWMD and theater nuclear missions;

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I. Description of Operations Financed: (Cont.)

- Conducts opportunity analyses in support of CCMD objectives, and identifies, develops and sequences cross-governmental and globally integrated solutions to NDS-related problem sets;
- Develops and maintains DTRA's Joint Mission Essential Task List (JMETL), DTRA's annual Joint Training Plan (JTP), and Joint Lessons Learned Program (JLLP);
- Conducts the accredited DoD Joint CWMD Planning Course (JCPC).

Catapult

Catapult is a DoD Program of Record that enables the U.S. Joint Force by rapid development, fielding, and maintenance of its private cloud-based data analytics platform. Catapult is a hybrid tactical combat support and data analytics system that processes over 1,000 data feeds and is leveraged by a set of tools (Attack the Network Tool Suite [ANTS]) and services to provide national-level capabilities for data and information discovery, access, aggregation, correlation, visualization, analysis, sharing, and distribution for users from the strategic level to the tactical edge. Catapult supports the detection and identification of emerging threats, threat networks and actors, command and control, operations, intelligence, and engagement for neutralizing, attacking, and defeating both current and emerging threats.

Enable Global Integrated Operations

The program supports Joint Staff validated requests and Combatant Command requirements for DTRA support to global operations focused on proliferation pathways, great power competition, and defense of DoD strategic sites. This program provides capability to monitor and participate in real-world counter-WMD missions; CBRNE decision support capability for CBRNE planning, operations, and post-event analysis; operational support to Hard Target Defeat units specifically tasked to defeat asymmetric WMD threats to the homeland and deployed U.S. and coalition forces; data applications that identify adversary activity to build, buy, or employ WMD; asymmetric techniques to disrupt WMD proliferation and WMD delivery systems; analysis and operational research to protect critical counter-WMD technologies and supply chains; concepts of operations to counter Chinese and Russian dis-information campaigns against U.S. counter-WMD operations; and, data analysis of threats to U.S. bases with nuclear assets. DTRA provides Counter Small Unmanned Aircraft Systems (C-sUAS) data analytics to mitigate security risks posed by rapidly emerging sUAS global threats to DoD personnel and installations. These activities work by, with, and through a robust constellation of allies and partners - undergirded through deliberate information sharing and subject matter exchanges with Other Government Agencies and Five Eyes partners to tailor methodologies and their applications to understand competitor vulnerabilities amid the changing character of war and enable integrated, global combatant command operations across contested domains.

WMD and Emerging Threat Analysis

DTRA enables the Joint Force and Combatant Commands with threat analysis to enable competitive, decisive, and deterrent operations within narrow windows of opportunity to act in denied, contested, or "grey-zone" environments. In support of multi-domain Combatant Command operations, these capabilities share understanding of how actors integrate WMD and emerging technologies into their operations and employ tactics, techniques, and procedures across Combatant Command areas of operation. As the foundational element to CWMD operations, DTRA analysis enables threat-informed capability innovation and prepares commanders to make campaign decisions to counter WMD and emerging threats in their operational environment using DTRA's highly-specialized technical understanding of adversaries' capabilities and available USG countermeasures to protect the force. This national level capability enables Joint Force operations to deny and disrupt actors building, buying, or

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I. Description of Operations Financed: (Cont.)

moving WMD parts and delivery systems. This is accomplished by leveraging interagency relationships and providing operational units the technical understanding and interagency relationships needed to exploit vulnerabilities in global WMD proliferation and facilitation pathways. In support of coordinating authority objectives, DTRA’s analytical capabilities facilitate integrated operations against great powers and their proxies’ WMD and emerging threat programs, enabling DoD to offset competitors and counter the pacing threats above and below the level of armed conflict. These activities are included in the Military Intelligence Program beginning in FY 2023.

	<u>\$ in thousands</u>		
	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
<u>C. Core Mission Sustainment</u>	229,021	227,184	243,144

The DTRA Core Mission Sustainment sub-activity group enables Agency execution against national priorities. DTRA’s Core Mission Sustainment represents a wide range of functions that provide the necessary resources to support all of the Agency’s core mission essential functions (spanning four direct appropriations within a \$2.0 billion portfolio). These functions provide the foundation for all DTRA programs to enable the DoD, the U.S. Government, and international partners to counter and deter weapons of mass destruction and emerging threats. Functions include:

Facilities, Engineering, and Logistics

- Provides the Agency's space and utilities in the Government-owned McNamara Complex, Reston, and Alexandria, Virginia locations and shared support services;
- Provides for installation support and services at all DTRA locations (DTRA facilities at Travis, Eglin, and Kirtland Air Force Bases (AFBs); White Sands Missile Range; Ft. Belvoir (other than the McNamara Complex); Reston; Alexandria; Kaiserslautern, Germany; Yokota, Japan; and other various smaller detachments);
- Provides needed repairs and improvements for the aging infrastructure, primarily in Germany and Kirtland Air Force Base (facilities constructed in the early 1900s and 1960s respectively), which consistently require restoral, maintenance, and repair to remain functional by minimal standards. The majority of facility improvement funding is dedicated to structural repairs, utilities, HVAC and electrical/plumbing systems, and some quality of life or capital improvements; and
- Provides for leasing and maintenance of motor vehicles, large load commercial shipping and receiving, commercial transportation (buses, vans, etc.), local travel transportation cards (Smartcards), and mandated mass transit subsidies benefit.

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I. Description of Operations Financed: (Cont.)

Financial Management

- Provides financial management of the Agency's \$2.0 billion direct resource portfolio, including: support of the DoD-wide consolidated financial statement audit starting in FY 2023, audit remediation and sustainment, programming, budget formulation, budget execution, civilian payroll/Full Time Equivalents, Official Representation Fund program, finance and accounting, Risk Management Internal Control Program, financial reporting, financial services, financial system support, account analysis and reconciliation, program/project specific financial support services, decision-making support; and
- Includes must-pay bills for Defense Finance and Accounting Services support and Prompt Payment Act requirements.

Human Resources

- Provides a results-oriented human resource management program that acquires, develops, and sustains a diverse and agile workforce; and
- Incorporates workforce management; strategic planning through targeted outreach and recruitment efforts; tailored use of hiring programs with available recruitment and retention initiatives; Service Level Agreement with Defense Logistics Agency for transactional support; long-term relationships with academic and Military Services' transition communities to expand applicant pool; Learning Management System; centralized Military Reservist support; management of Joint Active Military forces; and leadership and professional development opportunities to enhance leadership skills and technical competencies supporting the Agency's mission, vision and values.

Information Technology (IT) Support

- Maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of connectivity and communication capabilities necessary to meet DTRA requirements; and
- Provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

Environmental, Safety, and Occupational Health

- Environmental, Safety, and Occupational Health (ESOH) develops policies, processes, and procedures to sustain a safe and healthful work environment;
- Provides support to sustain regulatory compliance;
- Mitigates the severity of activities and operations on personnel and the environment;
- Reviews project proposals and new equipment purchases to determine National Environment Policy Act (NEPA) applicability and requirements;
- Provides qualified personnel to assist Project Officers/Program Managers and contracting and acquisition staff with NEPA compliance and other acquisition actions;

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I. Description of Operations Financed: (Cont.)

- Performs environmental compliance reviews of Environmental Assessments/Environmental Impact Statements generated by DTRA or its contractors; and provides initial approval of projects/purchases by signature as the NEPA compliance authority;
- Manages the Agency radiological licenses and sources for critical CWMD exercises and operations;
- Supports mission readiness through travel health screenings/immunizations/examinations and consults on the agency Federal Employees' Compensation Act interests;
- Manages Agency-wide external and internal radiation monitoring programs for radiation workers and Treaty compliance; and
- Conducts occupational health travel screening for Agency personnel in support of deployments, contingency operations, and advisory missions.

Contracts and Acquisition Management

- Supports various contracting functions to include establishment and closeout of all DTRA contracts, grants, and other agreements; and
- Provides training and acquisition tools for DTRA's acquisition workforce to improve professionalism, proficiency, efficiency, and execute Agency initiatives.

Legal Advice and Support

- Ensures compliance with relevant legal authorities and minimal disruption due to non-compliance issues;
- Provides legal advice on all operational programs and exercises, including: all administrative law topics; internal investigations; training in the law of war and military personnel actions/laws; and the applicability of Status of Forces Agreements;
- Provides fiscal law advice for the Cooperative Threat Reduction Program, the nuclear enterprise, research and development activities, treaty programs, and all other DTRA programs;
- Provides attorney support for all nuclear weapons incident response training and exercises, and all other operational exercises in which the Agency participates;
- Represents the Agency in U.S. Government Accountability Office bid protests, Armed Services Board of Contract Appeals claims, and in all matters that go before the Merit Systems Protection Board and the Equal Employment Opportunity Commission;
- Coordinates all military justice and adverse personnel actions with the Military Services' judge advocates;
- Provides legal review of contract documentation for DTRA's entire acquisition portfolio;
- Provides legal review of all Agency support agreements and all Agency requests for authority to negotiate and conclude international agreements;
- Provides legal advice on all civilian labor and employment issues including Equal Opportunity and issues concerning collective bargaining units and unions;
- Provides legal support and advice to the Agency's personnel security functions, intelligence oversight, and counterintelligence functions;
- Provides legal advice on intellectual property rights and all of the Agency's research and development and acquisition activities;

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I. Description of Operations Financed: (Cont.)

- Reviews all Freedom of Information Act and Privacy Act request responses and serves as the Senior Component Official for Privacy; and
- Administers the Agency's ethics program, provides mandatory ethics training for the Agency, and serves as the Designated Agency Official for Ethics

Security (Information, Personnel, Physical)

DTRA's security activities conduct security and counterintelligence for all DTRA sites and geographically separated units to defend critical CWMD and emerging threat missions, people, facilities, critical technologies, and information.

- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity;
- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces; and
- Prevents unauthorized access to personnel, equipment, facilities, and information by integrating physical protective, security, and antiterrorism measures and procedures, which include: electronic security systems, surveillance systems, access control systems and procedures, random entry/exit inspections, random anti-terrorism measures, and Force Protection Condition measures.

Audio and Visual Information Services

Provides printing and reproduction services, photography/videography, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment).

Other Essential Services

Provides essential services to the DTRA Director and senior leadership, on Equity, Diversity, and Inclusion, Inspector General, legislative analysis, and other administrative services. The activities funded in this sub-activity group also provide for the essential management, planning, and operational and administrative support to the entirety of DTRA.

- Enhances mission accomplishment and readiness by establishing policies, guidelines, and standards IAW The Equal Employment Opportunity Commission and DoD guidance to ensure an equal opportunity in employment within DTRA;
- Creates a diverse and inclusive work environment free from discrimination and harassment;
- Encourages early resolution of workplace disputes and the use of Alternative Dispute Resolution;
- Fosters effective human relations and creates a better workplace by increasing employee engagement, leadership commitment, and equity in the workplace.

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I. Description of Operations Financed: (Cont.)

	<u>\$ in thousands</u>		
	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
<u>D. Enable Counter WMD and Emerging Threat Understanding and Operations</u>	\$217,704	\$0	\$0

II. Force Structure Summary:
Not Applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
1. Nonproliferation Activities	\$61,445	\$66,600	\$0	0.00%	\$66,600	\$66,600	\$68,661
2. Weapons of Mass Destruction Combat Support and Operations	\$364,255	\$644,414	\$-16,435	-2.55%	\$627,979	\$627,979	\$672,467
3. Core Mission Sustainment	\$229,021	\$230,749	\$-3,565	-1.54%	\$227,184	\$227,184	\$243,144
4. Enable Counter WMD and Emerging Threat Understanding and Operations	\$217,704	\$0	\$0	0.00%	\$0	\$0	\$0
Total	\$872,425	\$941,763	\$-20,000	-2.12%	\$921,763	\$921,763	\$984,272

Summary of Operation	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	\$10,500	\$0	\$0
Overseas Operations Costs Total	\$10,500	\$0	\$0

* FY 2022 includes \$10,500 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

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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	\$941,763	\$921,763
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-20,000	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	921,763	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	921,763	
Supplemental	0	
Reprogrammings	0	
Price Changes		26,742
Functional Transfers		0
Program Changes		35,767
CURRENT ESTIMATE	921,763	984,272
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$921,763	\$984,272

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

FY 2023 President's Budget Request (Amended, if applicable)	\$941,763
1. Congressional Adjustments	\$-20,000
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$-20,000
1) Congressional Reduction	\$-20,000
O&M Non-Cyber Congressional reduction for historical unobligated balances.	
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$921,763
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	\$921,763

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$921,763
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$921,763
6. Price Change	\$26,742
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$58,715
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$58,715
1) Civilian Personnel	\$4,795
The increase from FY 2023 to FY 2024 funds:	

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

- IT Increase (+\$1.209) The Defense Threat Reduction Agency (DTRA) has a net increase of 6 full time equivalents (FTEs) between FY 2023 and FY 2024. The increase of +6 FTEs reflects the evolving changes in projected support requirements under the Fourth Estate Network Optimization/Information Technology Reform initiative. These 6 FTEs will perform mission IT services and functions to support the Agency's mission.
- Civilian Pay (+\$2.639) The enacted FY 2023 civilian pay does not reflect the increased cost associated with FY 2022 actuals, while FY 2024 reflects the upward adjustment.
- One Additional Day (+.947) This funding increase reflects one additional day of compensation for civilian employees. (Number of compensable days in FY 2023 - 260 days, FY 2024 - 261 Days)

(FY 2023 Baseline: \$229,041 thousand; 1,221 FTEs)

2) Civilian Travel / Military Travel \$7,490

The funding increase from FY 2023 to FY 2024 provides additional mission travel resources to facilitate global travel in support of DoD and the U.S. Government activities to combat weapons of mass destruction, and to fortify nuclear deterrence. FY 2022 actuals of \$12,022 thousand demonstrate a return to pre-COVID travel levels. To that end, DTRA must apply additional resources for international and domestic travel.

(FY 2023 Baseline: \$7,843 thousand)

3) Core Mission Sustainment - Environmental, Safety, and Occupational Health \$245

The funding increase from FY 2023 to FY 2024 provides health physicist support services for DTRA's radiological safety program. This is necessary to comply with nuclear regulatory license requirements directed by the Nuclear Regulatory Commission.

(FY 2023 Baseline: \$1,328 thousand)

4) Core Mission Sustainment - Facilities, Engineering, and Logistics..... \$286

The funding increase from FY 2023 to FY 2024 procures mission equipment and supplies: handheld tablets, scanners, and barcode printers. These items will enhance property accountability procedures and improve inventory accuracy (\$100 thousand). In addition, this increase supports Agency strategy to incrementally replace its leased vehicle fleet with zero-emission vehicles in compliance with DoD guidance (\$186 thousand).

(FY 2023 Baseline: \$48,717 thousand)

5) Core Mission Sustainment - Financial Management - Defense Finance and Accounting Service (DFAS)..... \$37

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

The funding increase from FY 2023 to FY 2024 reflects a projected increase in transaction-based services provided by the Defense Finance Accounting Service (DFAS) in support of audit.
(FY 2023 Baseline: \$19,668 thousand)

6) Core Mission Sustainment - Human Resources \$233

The funding increase from FY 2023 to FY 2024 reflects an increase in Human Resource services provided by the Defense Logistics Agency. This supports DTRA's goal to reduce vacancy rates by 10% through increased servicing and non-traditional hiring authorities. In addition, this increase expands sign language interpreter services to ensure all employees can communicate on par with their hearing co-workers.
(FY 2023 Baseline: \$10,390 thousand)

7) Core Mission Sustainment - Information Technology \$7,229

The funding increase from FY 2023 to FY 2024 represents a more significant investment in mission support to include:

- IT Data and Applications: Funding provides data analytic tools/Micro Strategy capabilities (i.e., Hyper Intelligence) and Alteryx Designer software. These capabilities work to provide better data to DTRA faster to improve the analysis and decision-making processes of the Agency.
- Services and Operations: Funding provides purchased communications for life-cycle replacement of all Video Teleconference (VTC) codecs and switches. The VTC codecs provide the Agency with multi-classification video conferencing capabilities that allow DTRA to collaborate with its partners globally and meet its mission's various needs and requirements.
- Engineering and Implementation: Funding provides Engineering and Testing efforts for all new systems and configuration changes introduced to the DTRA architecture. Technology advances require that DTRA expand the current support structure to keep pace with customers' needs and ensure all security measures are appropriately addressed.

(FY 2023 Baseline: \$49,279 thousand)

8) Core Mission Sustainment - Information Technology - License Upgrade..... \$1,586

The increase from FY 2023 to FY 2024 reflects an increase to the Intra-Governmental expenditure type for the enhancement of DoD M365 Enterprise Licensing for improved Zero Trust (ZT) capabilities. These resources enable the Agency to procure Microsoft M365 E5 license upgrades for respective users.
(FY 2023 Baseline: \$49,279 thousand)

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

- 9) Core Mission Sustainment - Other Essential Services..... \$324
 This funding increase from FY 2023 to FY 2024 provides digital communications capabilities and resources necessary for DTRA to meet DoD Public Affairs external communication goals and objectives.
 (FY 2023 Baseline: \$6,537 thousand)
- 10) Core Mission Sustainment - Personnel Security..... \$376
 The increase from FY 2023 to FY 2024 procures contracted security specialists to support critical security efforts in physical security and counterintelligence that defend DTRA’s mission, people, facilities, and information; detect and deter insider threats; enable information sharing with Allies and partner nations; improve research and technology protection; and maintain classified support to special programs.
 (FY 2023 Baseline: \$13,424 thousand)
- 11) WMD Combat Support and Operations - WMD and Emerging Threat Analysis..... \$12,360
 The funding increase from FY 2023 to FY 2024 allows for the integration of tailored technical analysis into DoD's operational planning to enable globally integrated unified action to achieve specified effects in accordance with DOD strategic guidance from the Secretary of Defense, Joint Staff (JS) and Combatant Commands.
 (FY 2023 Baseline: \$107,541 thousand)
- 12) WMD Combat Support and Operations - Building Partner Capacity \$6,201
 The funding increase from FY 2023 to FY 2024 provides resources for technical analysis, and contractor personnel to support an additional 50 plus engagements that will be conducted in Fiscal Year 2024. The Building Partner Capacity (BPC) program will address the DSCA requirements for assessing, monitoring and evaluation, and scoping missions that help verify and validate requirements and results. The increased funding will also be used to expand the scope of the International Counterproliferation (ICP) footprint as there is consistently higher demand from the Geographic Combatant Command’s GCCs than current resources can support. ICP is the BPCs primary tool for engagement with foreign partners and allies through Law Enforcement entities, reinforcing enduring advantages and increasing interoperability outside of purely Military-to-Military engagements.
 (FY 2023 Baseline: \$12,754 thousand)
- 13) WMD Combat Support and Operations - Mission Assurance CIDAC..... \$9,005
 The funding increase will 1) Enhance DTRA's capability to conduct vulnerability assessments, prioritizing assets identified by the Office of the Under Secretary of Defense for Policy (OUSD (P)) and the Protecting the Homeland Strategic Portfolio Review (\$8,000 thousand); 2) Provide support for the Critical Infrastructure Defense Analysis Center (CIDAC) to oversee the implementation of strategic planning and guidance and

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

program management, mission analysis, commercial infrastructure network interdependency analysis, and Mission Assurance assessments (\$1,005 thousand).
(FY 2023 Baseline: \$4,934 thousand)

14) WMD Combat Support and Operations - Mission IT \$4,187

This funding increase from FY 2023 to FY 2024 supports the requirements for IT Infrastructure maintenance, upgrades and services for DTRA Component Enterprise Data Centers (CEDCs) and Special Purpose Processing Nodes (SPPN), enabling DTRA to maintain the geographically redundant failover capabilities it fields for the Nation’s Nuclear Weapons Data (NWD), the critical systems that process it, and related capabilities that require co-hosting. Additionally, provides 24x7 access to Mission IT networks, systems and services primarily at secret and above levels for 4,800+ users worldwide to include the Services, CCMDs, Federal Agencies, Allies and Coalition Partners.
(FY 2023 Baseline: \$24,342 thousand)

15) WMD Combat Support and Operations - Other WMD, Combat Support Activities \$4,361

The increase from FY 2023 to FY 2024 funds:

- Integrated Theater Nuclear Planning in support of the Joint Staff and CCMDs. Planners will provide strategic solutions sets associated with nuclear weapon employment during a theater conflict. Efforts align to the National Defense Strategy and DoD’s vision of integrated deterrence.
- Digital modernization of the Operation Information Management Suite (OIMS) to streamline user data entry and increase ease of use. OIMS consolidates Agency operations and situational awareness into one place and is the primary operational and technical information support capability in support of CWMD missions throughout the world.
- Tactical gear to communicate with deployed personnel after an Electromagnetic Pulse (EMP) event

(FY 2023 Baseline: \$28,375 thousand)

9. Program Decreases	\$-22,948
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0

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

c) Program Decreases in FY 2024	\$-22,948
1) Core Mission Sustainment - Facilities, Engineering, and Logistics.....	\$-3,652
The funding decrease from FY 2023 to FY 2024 reflects a one-time increase in FY 2023 to purchase furniture and fixtures for DTRA's new Albuquerque, NM facility. (FY 2023 Baseline: \$48,717 thousand)	
2) Core Mission Sustainment - Human Resources - Permanent Change of Station	\$-229
The funding decrease from FY 2023 to FY 2024 reflects a projected decrease in FY 2024 planned moves for Outside Continental United States (OCONUS) positions and Continental United States (CONUS) positions relocating from the Pueblo weapons destruction facility. (FY 2023 Baseline: \$10,390 thousand)	
3) Nonproliferation Activities - Operational Treaty Mission Support - Conventional Weapons Missions.....	\$-1,315
The funding decrease from FY 2023 to FY 2024 reflects completion of chemical de-mil operations at the Pueblo and Blue Grass facilities in FY 2024. (FY 2023 Baseline: \$14,761 thousand)	
4) WMD Combat Support - Enable Global Integrated Operations	\$-8,178
The funding decrease from FY 2023 to FY 2024 reflects reduced deployed support to reachback operations and tailored niche surge analysis for designated partners. This enables trade space to support broader Combatant Command increases in requests for support of information operations and hard-target operations. (FY 2023 Baseline: \$160,724 thousand)	
5) WMD Combat Support - Mission Assurance.....	\$-1,000
The funding decrease from FY 2023 to FY 2024 reflects a realignment of \$1,000 thousand to the Procurement appropriation for the acquisition of the Radiation Detection System. (FY 2023 Baseline: \$42,146 thousand)	
6) WMD Combat Support - Mission IT.....	\$-4,485
The funding decrease from FY 2023 to FY 2024 reflects a one-time increase in FY 2023 to provide the necessary IT infrastructure and capabilities in the new DTRA facility in Albuquerque, NM. (FY 2023 Baseline: \$24,882 thousand)	
7) WMD Combat Support - Other WMD, Test, Integration, Training.....	\$-4,089

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

The funding decrease from FY 2023 to 2024 reflects a one-time increase in FY 2023 for modernization and renovations for the Defense Nuclear Weapons School (DNWS). The DNWS is the DoD proponent tasked with conducting radiological and nuclear response training for the DoD.
(FY 2023 Baseline: \$15,826 thousand)

FY 2024 Budget Request.....\$984,272

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IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities

New START Treaty, Plutonium Production Reactor Agreement, and International Atomic Energy Agency Integrated Safeguards:

Type of Mission	<u>Number of Missions</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
New Start Treaty			
Inspection Activity	0	18	18
Escort Activity	0	18	18
Mock Missions	14	4	4
Exhibitions	0	1	1
Plutonium Production Reactor Agreement			
Inspection Activity	0	3	3
Escort Activity	0	1	1
Mock Missions	0	1	1
Joint Implementation & Compliance Commission Discussions	0	2	2
International Atomic Energy Agency Integrated Safeguards	12	14	14

These efforts ensure: New START Treaty mandated limits of strategic arms are met; Russian plutonium producing reactors are shut down and Russian Federation produced Plutonium Oxide is accounted for; and U.S. facilities meet International Atomic Energy Agency Integrated Safeguards standards.

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Conventional Weapons Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Conventional Weapons			
Inspection Activity	17	37	32
Escort Activity	5	29	27
Mock Missions	8	5	10

The FY 2024 projected workload accounts for the Vienna Document 2011 (VD11) activities; Dayton Peace Accord activities; Conventional Armed Forces in Europe Treaty (CFE) missions; and realistic Conventional Arms Control training courses, activities, and exercises in conjunction with allies and partners. Inspection activities are determined by quota allocation meetings that are held shortly before the beginning of each treaty year.

In addition, Conventional Weapons Missions' workload plans are evaluated for the possibility of Conventional Armed Forces in Europe Treaty verification operations in the Russian Federation. The FY 2024 projected workload takes into account the possibility of resuming treaty activities should the Russian Federation lift its suspension. (The Russian Federation has the legal right to resume and continue treaty verification operations at any time, so DTRA plans for that possibility, while taking some risk by prudently budgeting for some level of Russian Federation treaty activities.) DTRA is committed to fully executing treaty requirements in the event the Russian Federation lifts its suspension of treaty activities. DTRA inspectors and escorts continue to be fully engaged in inspecting and escorting teams from the remaining 28 State Parties of the Treaty.

These efforts contribute to the reduction of conventional arms stockpiles and reduced risk of conventional offensive strikes in Europe and to a more stable and calculable balance of world power.

Arms Control Enterprise System

	<u>Number of Activities</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Treaty Notifications	1,906	2,375	2,375

DTRA will continue to support U.S. Government goals and objectives in meeting arms control treaty and agreement data reporting and notification requirements; support the Military Services in managing the movement of treaty accountable items; support inspection and escort mission planning; and manage inspector/escort lists through the operation of the Arms Control Enterprise System (ACES). DTRA will support the associated passport and visa requirements, treaty training management, and inspection planning requirements utilizing the ACES Inspection Planning Module (IPM) capabilities.

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ACES provides for the management and calculation of data to create the annual treaty data reports for the Conventional Armed Forces in Europe, Vienna Document 2011, and Global Exchange of Military Information agreements. ACES also provides the semi-annual New START Treaty database reports that are exchanged with the Russian Federation and for the annual international Transparency in Armaments and semi-annual Wassenaar Arrangement reports. ACES creates over 140 different type of notifications, and partner nation notifications are uploaded into ACES to meet conventional and strategic treaty/agreement requirements and provide a historical reference source. ACES also provides for the generation of official treaty inspector lists for the Conventional Armed Forces in Europe and New START treaties.

Chemical Weapons Convention Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Chemical Weapons Convention (CWC)			
Escort Activity	41	43	5
Mock Missions	5	10	10

The United States has destroyed over 98 percent of its originally declared chemical weapons (CW) stockpile. The destruction of the remaining stockpile at Pueblo, Colorado, and Blue Grass, Kentucky, and daily treaty activity is projected to be complete by FY 2024. DTRA will conduct on-site escort of Organization for the Prohibition of Chemical Weapons (OPCW) inspection teams and inspector rotations for both Pueblo (FY 2015-2024) and Blue Grass (FY 2019-2024) to accomplish treaty verification of the destruction of the CW stockpile. DTRA's other CWC escort activity workload includes systematic inspections of Pueblo and Blue Grass chemical weapons storage facilities, DoD Schedule 1 Facilities, and at least one recovered CW Destruction Facility inspection per year. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

International Counterproliferation

<u>Type of Mission</u>	<u>Number of Missions</u>	
	<u>FY 2022</u>	<u>*FY 2023</u>
International Counterproliferation Events	33	

In September 2011, the Secretary of Defense directed the International Counterproliferation Program (ICP) to expand outside its traditional area of engagement in the Former Soviet Union, Eastern Europe, Baltics, Caucasus region, and Balkans to begin ancillary engagement in 63 countries within Southeast Asia, Central Asia, and Africa. The program has incorporated cost-saving efficiency measures such as shifting from bilateral to regional engagement and increasing combined missions (accomplishing policy meetings, assessments, and training during the same trip).

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The ICP has also leveraged Counter Weapons of Mass Destruction (CWMD) Cooperative Defense Initiatives funding from Geographic Combatant Commands (GCCs) in order to support their increased demand for training. This program is undergoing a full curriculum review and is crafting engagements to provide more long-term solutions for each partner’s specific counterproliferation needs.

Efforts contribute to:

USINDOPACOM: Countries receiving ICP support will have improved capability to prevent proliferation along their land and maritime borders. ICP efforts will improve DTRA and U.S. Government understanding of partner countries’ organization and their ability to counter illicit WMD trafficking.

USEUCOM: ICP efforts will tangibly improve partners’ ability to sustain their capacity to prevent WMD proliferation activities through the strengthening of their training capabilities and the support of enduring partnerships.

USAFRICOM: ICP efforts will raise the awareness of proliferation risks and increase partners’ commitment to nonproliferation and will improve DTRA and U.S. Government understanding of partner countries’ organization and their ability to counter illicit WMD trafficking.

USCENTCOM: ICP efforts will contribute to re-engagement in the Central Asian states.

*In FY 2023 the International Counterproliferation program is realigned to the Building Partner Capacity program.

Technical Equipment Inspections

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Technical Equipment Inspections	98	106	106

The Technical Equipment Inspections (TEI) program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters, and will not present a safety hazard during inspections at Department of Defense facilities. In FY 2024, DTRA projects 106 equipment inspections. For Chemical Weapons Convention (CWC) missions, TEI receives inspection teams at two CWC sites (Blue Grass and Pueblo Chemical Agent-Destruction Pilot Plants). Note: Chemical Weapons Convention (CWC) missions result in two TEI activities for each mission since the entry inspection and exit inspection are counted as two separate events. Additionally, TEI inspects equipment brought into the United States during New START treaty activities, as well as during inspections by International Atomic Energy Agency.

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Arms Control Treaty Training

<u>Type of Mission</u>	<u>FY 2022</u>	<u>Number of Missions</u>	
		<u>FY 2023</u>	<u>*FY 2024</u>
Arms Control Treaty Training Events	13	24	

This training is designed for newly assigned DTRA personnel and U.S. Government interagency partners who support on-site inspections, monitoring operations, escort activities, and observations to the specific arms control treaties for which DTRA is responsible. DTRA offers courses to future U.S. inspectors and escorts and other Federal Government offices supporting ongoing arms control missions. The program provides courses for the following treaties and agreements: New START Treaty; Conventional Forces in Europe Treaty (Orientation, Inspectors, and Equipment Recognition courses); International Atomic Energy Agency Integrated Safeguards; the Chemical Weapons Convention; and requisite courses for arms control treaty team members, which are not treaty specific. The program approach applies to a wide range of policy and implementation factors including treaty compliance, inspection, and escort operations, U.S. policy with respect to treaty implementation, and treaty monitoring and verification. This program promotes openness and transparency in military activities while enhancing security through confidence and security building measures; promotes predictability and stability by reporting on the reduction and limitation of offensive strategic and conventional arms; and ensures CWC escorts and facilities are ready to accept OPCW Inspections to confirm U.S. compliance with the Chemical Weapons Convention.

*In FY 2024 the Arms Control Treaty Training program is realigned to the Treaty Support program.

Language Training

<u>Type of Mission</u>	<u>FY 2022</u>	<u>Number of Missions</u>	
		<u>FY 2023</u>	<u>*FY 2024</u>
Language Training Events	14	36	
Recruitment Events	16	18	

DTRA will support local area and overseas immersion language training for its Russian and Korean linguists and Foreign Area Officers in support of the treaty verification mission. DTRA also provides a small number of other language training events for other-than-Russian Foreign Area Officers to support DTRA's expanding regional focus on non-proliferation. Throughout the year, DTRA will deliver approximately 36 courses/sessions to provide advanced interpreter training necessary for assigned linguists to maintain established standards. DTRA will also support up to 18 visits by linguist recruiters to military bases to interview, select, and schedule qualified Russian linguists for assignment to DTRA.

*In FY 2024 the Language Training program is realigned to the Treaty Support program.

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Treaty Support

<u>Type of Mission</u>	<u>FY 2022</u>	<u>Number of Missions</u>	
		<u>FY 2023</u>	<u>FY 2024</u>
Language Training Events			36
Recruitment Events			18
Arms Control Treaty Training Events			24

DTRA will support local area and overseas immersion language training for its Russian and Korean linguists and Foreign Area Officers in support of the treaty verification mission. DTRA also provides a small number of other language training events for other-than-Russian Foreign Area Officers to support DTRA's expanding regional focus on non-proliferation. Throughout the year, DTRA will deliver approximately 36 courses/sessions to provide advanced interpreter training

Arms Control Treaty training is designed for newly assigned DTRA personnel and U.S. Government interagency partners who support on-site inspections, monitoring operations, escort activities, and observations to the specific arms control treaties for which DTRA is responsible. DTRA offers courses to future U.S. inspectors and escorts and other Federal Government offices supporting ongoing arms control missions. The program provides courses for the following treaties and agreements: New START Treaty; Conventional Forces in Europe Treaty (Orientation, Inspectors, and Equipment Recognition courses); International Atomic Energy Agency Integrated Safeguards; the Chemical Weapons Convention; and requisite courses for arms control treaty team members, which are not treaty specific. The program approach applies to a wide range of policy and implementation factors including treaty compliance, inspection, and escort operations, U.S. policy with respect to treaty implementation, and treaty monitoring and verification. This program promotes openness and transparency in military activities while enhancing security through confidence and security building measures; promotes predictability and stability by reporting on the reduction and limitation of offensive strategic and conventional arms; and ensures CWC escorts and facilities are ready to accept OPCW Inspections to confirm U.S. compliance with the Chemical Weapons Convention.

Nuclear Assessments

<u>Type of Mission</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
International Monitoring System			
Seismic and Infrasound Stations	98%	98%	98%
Radionuclide Stations	95%	95%	95%

The Nuclear Arms Control Technology (NACT) operations mission provides for the management and operation of 32 U.S. waveform and radionuclide stations and the U.S. Radionuclide Analysis Laboratory, representing the majority of the U.S. International Monitoring System (IMS) stations in support of U.S. and DoD objectives. The NACT operations mission runs its stations as close to requirements established in the IMS

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operational manuals as reasonably achievable. The program measures station performance annually through assessments against the key performance indicator, station data availability. Station data availability is the measure of time the stations are providing useable data to the CTBT International Data Centre. Seismic and Infrasound stations have a data availability performance metric of 98%; Radionuclide stations have a data availability performance metric of 95%. Radionuclide labs are tested for proficiency annually and the U.S. labs are expected to retain an “A” grade on annual proficiency tests.

Overall, the NACT operations mission seeks to lead the way for IMS performance and shares operational advances with the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO) that manages the global IMS capability, in order to increase global performance. By collaborating with the CTBTO, the U.S. Government gains access to an additional 271 globally arrayed certified deployed CTBT monitoring stations and radionuclide laboratories, enhancing the United States’ capability to detect proliferation of WMD. Access to this additional data increases U.S. confidence in locating, characterizing, and attributing nuclear explosions by gaining more measurements from locations closer to the source of the explosion.

B. WMD Combat Support and Operations

Balanced Survivability Assessments

	<u>FY 2022</u>	<u>*FY 2023</u>
Balanced Survivability Assessments	21	

DTRA conducts Balanced Survivability Assessments of U.S. and allied systems focusing on vital and critical national/theater mission systems and recommends mitigation techniques for mission vulnerabilities. The assessments are typically two weeks in length but can vary depending on the size and complexity of the systems assessed. This program provides senior U.S. Government and DoD leaders and managers with a long-term investment strategy for risk management through an all-hazards evaluation and provision of detailed recommendations.

*In FY 2023 the Balance Survivability Assessments program is realigned to the Mission Assurance program.

DoD Red Team

	<u>FY 2022</u>	<u>*FY 2023</u>
Number of Customers	10	
Number of Analytical Assessments	48	
Number of Field Assessments	28	

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DoD Red Team assessments evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counterterrorism, and emergency response from violent extremist groups and aggressor states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment.

DoD Red Team assessments provide customers with actionable information to implement risk management strategies for mission assurance to prevent, protect, and mitigate threats to assets and operations critical to National Security and the National Military Strategy.

These assessments are instrumental in identifying significant physical, cyber, and OPSEC vulnerabilities in the acquisition process, social media, wireless networks, and security operations associated with National Special Security Events, key critical infrastructure, DoD acquisitions, and strategic military operations and installations.

Customers use results from the assessments to institute changes to social media usage, improve force protection and mission assurance, modify acquisition processes, create redundancy in supply chain logistics, add resilience to key critical infrastructure, and ensure the viability of Mission Essential Functions.

*In FY 2023 the DoD Red Team program is realigned to the Mission Assurance program.

Joint Mission Assurance Assessment Program (JMAAP)

<u>Assessments</u>	<u>FY 2022</u>	<u>*FY 2023</u>
USEUCOM	2	
USNORTHCOM	26	
USINDOPACOM	2	
USCENTCOM	4	
USSOUTHCOM	2	
USTRANSCOM	0	
USSTRATCOM	0	
USAFRICOM	2	
Total Assessments Conducted	<u>38</u>	
Pre-Site Surveys	<u>38</u>	
Other Activities		
Combatant Command Anti-Terrorism Program Reviews	4	
Mobile Training Teams (Mission Assurance Assessment & All Hazard Threat Assessment)	8	

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<u>Assessments</u> (Course)	<u>FY 2022</u>	<u>*FY 2023</u>
Total Other Activities	<u>12</u>	
Total Assessments, Pre-Site Surveys and Other Activities	<u>90</u>	

The JMAAP provides direct support to the Joint Staff, Combatant Commands (CCMDs), Military Services, and Defense Agencies in compliance with statutory and regulatory DoD Mission Assurance Assessment requirements. Joint Mission Assurance Assessment (JMAA) teams are comprised of active-duty military and DoD civilians with expertise in assessing assets/missions against a broad spectrum of hazards and threats. The assessment process includes analysis, pre-site survey, vulnerability assessment, and risk response planning.

*In FY 2023 the JMAA program is realigned to the Mission Assurance program.

Nimble Elder

<u>Training/Exercise Events</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
USEUCOM	12	12	18
USINDOPACOM	10	10	10
USCENTCOM	9	9	9
USAFRICOM	7	7	7
USSOUTHCOM	7	7	7
CONUS	9	9	9
Total Events	<u>54</u>	<u>54</u>	<u>60</u>

The Nimble Elder program, through its Technical Support Groups (TSGs), provides CCMDs and other U.S. Government agencies with the capability to address WMD threats. The TSGs conduct specialized chemical/biological/radiological/nuclear (CBRN) training that normally spans one week. Program personnel also participate in regional/international exercises providing assistance to CCMD-designated forces and enhancing CCMD preparedness and capacity to respond to major CBRN events. Personnel facilitate development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, thereby enhancing U.S. capability to respond to CWMD threats. Exercises are typically one to two weeks in length but can vary depending on the number of participants, location, and complexity.

Stockpile Logistics

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Number of Key Nuclear Reports Staffed	12	16	16

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Number of Nuclear Stockpile Reports Staffed	22	25	25
Number of Unsatisfactory Reports Processed	736	543	702
Number of Technical Publication Changes Processed	84	75	80
Number of Weapon Status Reports Processed	2,049	2,000	2,190
Number of Weapon Record Changes Processed	1,326	1,146	1,220

The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures for worldwide use by CCMDs and the Military Services. This includes monitoring the status of weapons, weapon issues, and components. Operations include providing day-to-day support for automated systems that are used to manage the stockpile during peace, crisis, and war. Tracking nuclear weapons requires 100 percent accuracy to ensure the status and location of all weapons in the DoD nuclear stockpile are known at all times.

Nuclear Surety

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Reports and Security Environments Assessed	36	33	38
Safety Activities and Assessments	12	15	17
Use Control Activities/Assessments	6	6	6
Nuclear Explosive Ordnance Disposal Activities	2	2	2
Nuclear Security Reports, Studies and Assessments	4	4	4
Force-on-Force Program Exercises	1	1	2

The Nuclear Surety program provides expertise related to nuclear surety policy, nuclear weapons systems safety and security. Activities also include nuclear physical security modeling and simulation and conducting physical materials defeat testing on behalf of the Office of the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs (OASD(NCB)) and the Military Services. The program also serves as the controlling authority (CONAUTH) for logistics keys and code materials; nuclear explosive ordnance disposal and use control project officer groups and provides reports for DoD in partnership with the National Nuclear Security Administration. DTRA's Force-on-Force program is a series of physical security evaluations, designed to evaluate the effectiveness of nuclear security policy.

Defense Nuclear Weapons School

Student Projections

Total Student Numbers

Total Contact Hours

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
In-Resident						
New Mexico	1,247	1,212	1,273	36,703	35,303	37,068
Virginia	198	194	204	303	143	151
Mobile Training Team	807	786	825	11,284	10,444	10,966
Nuclear Weapons Instructional Museum (NWIM)	1,637	1,459	532	136	8	143
Partnership, Training & Education (PTEP)	994	731	746	1,904	1,824	1,915
Distance Learning (Learning Content Management System)	1,733	1,470	1,544	N/A	N/A	N/A
Distance Learning (Joint Knowledge Online)	10,838	10,575	11,104	N/A	N/A	N/A
Grand Total	<u>17,454</u>	<u>16,427</u>	<u>16,228</u>	<u>50,330</u>	<u>47,722</u>	<u>50,243</u>

The Defense Nuclear Weapons School (DNWS) is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control; incident response; explosive ordnance disposal (EOD) threat awareness/assessment and CBRN modeling for DoD and other federal, state, and local agencies. This program provides training on the DoD's only live radiological field training site and maintains the Nuclear Weapons Instructional Museum, which displays all weapons that have been or are deployed in the U.S. nuclear stockpile.

Note: Contact hours are calculated using the number of instructor hours and total students. Distance Learning (LCMS/JKO) courses do not involve instructor contact; therefore, no results generated.

Defense Nuclear Surety Inspection Oversight

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Defense Nuclear Surety Inspection Oversight Assessments	16	13	15

The oversight of Navy and Air Force Nuclear Surety Inspections provides the Office of the Secretary of Defense (OSD) and Joint Staff with independent assessments of service inspection teams' compliance with inspection directives. This program also provides assurance that Personnel Reliability Assurance Program (PRAP) staff assessments are properly managed at the nuclear capable CCMDs.

Mission Assurance

	<u>FY2023</u>	<u>FY 2024</u>
Pre-Site Surveys (Total)	<u>98</u>	<u>98</u>

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Assessments:

Vulnerability “Blue” Assessments	60	60
Red Assessments	38	38
<u>Total Assessments</u>	<u>98</u>	<u>98</u>

Customers	<u>18</u>	<u>18</u>
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Other Activities

Technical Support Projects	8	8
Analytical Projects	48	48
Combatant Command Anti-Terrorism Program Reviews	4	4
Mobile Training Teams (Mission Assurance Assessment & All Hazard Threat Assessment Course)	8	8
<u>Total Other Activities</u>	<u>68</u>	<u>68</u>

The Mission Assurance program conducts assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes: Survivability Assessments, Mission Assurance Assessments, and Red Team Assessments. All assessment capabilities outlined provide recommendations to mitigate identified risks to critical infrastructure within the DoD portfolio providing DoD leadership with critical information for determining vulnerability remediation, migration, or acceptance.

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Plans and Exercises

<u>Type of Exercise</u>	<u>Number of Exercises</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Joint Training Plan Exercises focused on training of assigned forces	7	8	9

Prepares DTRA to conduct globally integrated operations in support of the warfighter, as directed by CJCS Instruction 3500.01J. Accordingly, this program conducts collective joint staff training to ensure mission readiness in direct coordination with the CCMDs. The program plans, executes, and assesses CWMD and counter threat exercise scenarios in support of the Joint Strategic Campaign Plan, CCMDs' numbered war plans and contingency plans through the Chairman's Joint Exercise program and national-level exercises in coordination with OSD, Joint Staff, Military Services, other U.S. Government departments and agencies, and Allied forces. In addition, DTRA participates in a number of CCMD-sponsored exercises where we train other than assigned DTRA forces. Key activities include:

- Conducts annual development, publication and oversees updates of the Agency's Joint Mission Essential Task List (JMETL) in the DoD's Defense Readiness Reporting System (DRRS);
- Conducts annual development and oversees execution of the Agency's Joint Training Plan in direct support of the CCMDs through the DoD's Joint Training Information Management System (JTIMS);
- Conducts and oversees the Agency's Joint Lesson's Learned program to enhance readiness and best practices using the DoD's Joint Lesson's Learned Information System (JLLIS);
- Conducts and supports the Agency's Technical Review Authority roles for DoD Joint Publications through the DoD's Joint Doctrine Development Systems; and
- Conducts the accredited DoD Joint CWMD Planning Course (JCPC) focused on policy, doctrine, and CWMD-related plans and operations.

Provides CWMD regional and global planning expertise to the CCMDs, Joint Staff, OSD, DoD components, and other agencies in the formulation and execution of CWMD policy, doctrine, as well as adaptive campaign, contingency and theater nuclear planning efforts. Activities include:

- Support development, staffing, coordination, and implementation of CWMD and theater nuclear plans to include Global and Functional Campaign Plans and annexes, CCMD campaign plans, and contingency plans, as directed in SECDEF, CJCS, CDR priority guidance;
- Build, maintain, and deploy four CWMD planning teams, with "Be Prepared to Deploy" orders based on CCMD contingency plan requirements;
- Conduct Opportunity Analysis in support of CCMD strategic issues and objectives, and identify, develop and sequence cross-government and partner operations, activities and investments;
- Maintain close collaboration between DTRA and the CCMDs and subordinate organizations within the CCMDs;

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- Provide CCMDs with dynamic/adaptive planning support to counter WMD and emerging threats, including, e.g., virtual and in-person support to joint planning groups, operation planning teams, and other related activities;
- Participate in CCMD CWMD exercises with fully integrated planning teams;
- Provide CWMD/Emerging threat training and education to both US and partner nation organizations; and
- Support SOCOM as coordinating authority for DoD Functional Campaign Plan for Countering WMD (FCP-CWMD) and DoD Global Campaign Plan for Violent Extremist Organizations (GCP-VEO).

Joint Operations Center (JOC) Operation Information Management System (OIMS)

The DTRA JOC is the single point of entry for all CWMD operational requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA JOC supports the Agency, CCMDs, Services and other mission partners with situational awareness/technical intelligence information and subject matter experts available 24/7/365. The OIMS suite of modules provides a real-time, multi-domain (Unclass, Class, and Top Secret) mission critical collaboration environment, with centrally-located data that provides mission information to focus DoD and the inter-agency in combating Weapons of Mass Destruction (WMD) and emerging threats at the strategic and operational level. OIMS is the cornerstone of DTRA's Situational Awareness and supports the JOC, senior leadership, external stakeholders, and plays a vital role in accomplishing the Agency's mission. IT products / capabilities include:

- Consolidating real-time information into a single environment across multiple classification domains to support Agency Mission Essential Functions, deployed assets, Combatant Commands (CCMDs), Civil Support (National Guard Bureau), first responders, Inter-Agency, and Services for exercise and real-world events sharing and displaying critical operational-level actions/efforts to support real-time decision making.
- Visualizing in a common operational picture; U.S. (blue), allied (green), and adversary (red) WMD-related events and activities in support of a CCMD view for the Combatant Command Representatives (CCRs).
- Develop a repository of Operations, Activities and Investments (OAI). The foundational data is pulled from the Mission Data Reporting System (MDRS) that details what the Agency does. This ensures DTRA Directorate Actions align with higher-level Agency OAI, incoming requests, Agency and other strategies, up to the National Defense Strategy, and enables DTRA leaders to visualize them in time, space, and purpose in near real-time to assist decision-making and to display outcome-related information.

The table below captures the number of technical support requests anticipated through FY 2024:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
USEUCOM	41	16	15
USNORTHCOM	13	43	40
USINDOPACOM	1	15	13
USCENTCOM	10	71	65

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
USSOUTHCOM	4	5	6
USTRANSCOM	4	5	5
USSTRATCOM	25	15	15
USSOCOM	41	30	30
USAFRICOM	8	11	10
Intelligence Community	9	20	20
National Guard	66	153	145
Department of Homeland Security	24	37	35
Joint Staff	37	8	5
Air Force	105	120	120
Navy	270	250	280
Marine Corps	12	30	30
Army	99	120	110
Others	228	425	400
Total	<u>997</u>	<u>1,374</u>	<u>1,344</u>

Cross-Cutting Research and Development (R&D) Support

Technical Reachback is the O&M support arm within the Cross-Cutting R&D Support program. DTRA supports CCMDs and other mission partners with situational awareness/technical intelligence information and subject matter experts available through a 24/7/365 Technical Reachback capability. DTRA's Technical Reachback is a National resource with an expansive customer base that includes all CCMDs and Military Services, numerous National Guard units, the Intelligence Community, various elements within OSD, the Joint Staff, several non-DoD agencies such as the Federal Bureau of Investigation, Department of Homeland Security, Department of Energy, and Department of Health and Human Services, state and local governments/first responders, NATO, and other allies. Technical Reachback measures its performance based on the timeliness of responding to Requests for Information (RFIs) from these customers.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
# RFIs	1,099	1,250	1,350
On-Time/Early Response	1,099	1,250	1,350
Late Response	0	0	0
Timeliness Target – 95%	1,044	1,188	1,283

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IV. Performance Criteria and Evaluation Summary:

Nuclear Exercises

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Nuclear Weapons Accident/Incident Exercises	31	30	41

DTRA has worked diligently to strengthen the continental U.S. nuclear weapon incident response capability and will continue to sustain this capability while providing emphasis on USEUCOM nuclear weapon accident/incident response capabilities. The number of exercises supported and associated costs are dependent on the location and training objectives.

These efforts allow for the identification of gaps in nuclear weapons accident/incident response capabilities and means/methods to repair those vulnerabilities; and enhanced synergy and operational compatibility between DoD and nuclear weapon accident/incident response mission partners at the federal, state, local, and tribal levels and with NATO nuclear program of cooperation countries.

CWMD Security Cooperation Engagements Program

	<u>FY 2022</u>	<u>*FY 2023</u>
CWMD Engagements	18	

DTRA manages the CWMD Security Cooperation Engagements Program (CSCEP) that enhances Geographic Combatant Commands' (GCC) and requesting Allied and Partner Nations' preparedness to respond to major CBRN incidents/disasters resulting from either accidental or intentional acts.

*In FY 2023 the CWMD Security Cooperation Engagements program is realigned to the Building Partner Capacity program.

Building Partner Capacity

<u>Type of Mission</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
International Counterproliferation Events		40	65
CWMD Engagements		18	110

DTRA continues security cooperation operations with partners globally to enhance Geographic Combatant Commands' (GCC) and USG identified partners' preparedness to respond to major CBRN incidents/disasters resulting from either accidental or intentional acts, increase interoperability with U.S. Forces, enable partners to prevent proliferation along their land and maritime borders, enhance proliferation security, counter illicit WMD trafficking, and counter improvised WMD. DTRA executes capacity building efforts that leverage U.S. Interagency partners, National Guard and Services to strengthen partner nations' training capabilities and capacity, enhance the professionalization of forces and provide equipment compatible for increased interoperability.

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IV. Performance Criteria and Evaluation Summary:

Mission IT

Provides 24x7 access to mission IT networks, systems and services primarily at secret and above levels for 4800+ users worldwide.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Ability to operate and maintain the networks to ensure functional access is available to DTRA's workforce and partners as needed to support mission requirements.	99%	99%	99%

Nuclear Survivability

<u>Atomic Veterans</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
VA+DOJ Cases Processed/Projected	400	400	400
AVSC Awards/Projected	398	275	1,000
AVSM Awards/Projected	0	5,000	2,000
Cases Pending (Year End)	194	TBD	

Nuclear Test Personnel Review involves providing accurate and timely responses to requests for information from atomic veterans, the Department of Veterans Affairs (VA), the Department of Justice (DOJ), the Department of Health and Human Services, Congress, OSD, CCMDs, and the Military Services for:

- Atomic veteran participation verification and maintaining a register of 550 thousand participants;
- Credible veteran and DoD-affiliated population radiation dose assessments, which include an external, independent review;
- Veteran radiogenic disease studies;
- Veteran outreach;
- Atomic Veterans Service Certificate (AVSC) program; and
- Atomic Veterans Commemorative Service Medal (AVCSM) program.

Nuclear Integration and Applications

This program encompasses the Defense Threat Reduction Information Analysis Center (DTRIAC). DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements.

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IV. Performance Criteria and Evaluation Summary:

<u>DTRIAC</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Online Database Users	400	400	400
Technical Inquiries	500	3,000	3,000
Pages Digitized/Loaded into Knowledge Management (KM) Systems Objective	0	20,000,000	20,000,000

Catapult

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Average Number of Monthly Users	12,263	14,000	14,500
Average Number of Monthly Queries	712,301	475,000	530,000

Catapult Information System is a hybrid tactical combat support and data analytics system that aggregates over 200 million documents and processes over 1,060 intelligence and operational data feeds. This data is leveraged through Catapult’s Attack the Network Tool Suite (ANTS). There are 30 ANTS analytic tools that utilize data from Catapult, Federated sources, and/or BYOD as a single combination of data sets for consideration and integration into strategic analysis products, development of joint concepts and operational concepts, and missions assigned by Unified Command Plans in support of stability operations, peace operations, foreign internal defense, counterinsurgency operations, counterterrorism, homeland defense and civil support.

Enable Global Integrated Operations

Capabilities to enable global integrated operations are the point of entry for all CWMD and emergent technical requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA supports CCMDs and other mission partners with situational awareness/technical information and subject matter experts available through a 24/7/365 DTRA Joint Operations Center. The center fuses information from a variety of sources such as international nonproliferation arms control monitoring and security cooperation activities to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging Chemical, Biological, Radiological, Nuclear, and Emergent threats worldwide.

Enabling Globally Integrated Operational Products/capabilities include:

- Monitoring and participation in CWMD real-world missions;
- CBRNE decision support capability for CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise capability, to CCMDs, DoD, other U.S. Government elements, and first responders;

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IV. Performance Criteria and Evaluation Summary:

- Operational support to Hard Target Defeat units specifically tasked to defeat asymmetric WMD threats to the homeland and deployed US and coalition forces;
- Data applications that identify adversary activity to build, buy, or employ WMD;
- Asymmetric techniques to disrupt WMD proliferation and WMD delivery systems;
- Analysis and operational research to protect critical counter-WMD technologies and supply chains;
- Concepts of operations to counter Chinese and Russian dis-information campaigns against U.S. counter-WMD operations; and
- Data analysis of UAS threats to DoD installations, to include U.S. bases with nuclear assets.

The table below captures the number of technical support requests anticipated through FY 2024:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
USEUCOM	196	326	335
USNORTHCOM	29	49	183
USINDOPACOM	196	326	60
USCENTCOM	820	1368	334
USSOUTHCOM	72	121	85
USTRANSCOM	3	4	105
USSTRATCOM	3	4	167
USSOCOM	571	952	1,012
USAFRICOM	335	559	134
Intelligence Community	24	40	0
National Guard	0	18	12
Department of Homeland Security	0	0	29
Department of Health & Human Services	0	0	3
Office of the Secretary of Defense	0	0	28
Joint Staff	29	49	48
Air Force	24	40	0
Navy	18	31	4
Marine Corps	32	54	4
Army	126	337	0
Others	18	31	38
Total	<u>2,496</u>	<u>4,309</u>	<u>2,581</u>

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IV. Performance Criteria and Evaluation Summary:

The table below captures the total number of reports to DoD regarding DTRA's mission essential functions anticipated through FY 2024:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Reports	102	102	102

The table below captures the number site assessments anticipated to support base commanders to protect the force through FY 2024.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
CONUS assessments	140	286	265
OCONUS assessments	360	734	630

WMD and Emerging Threat Analysis

Capabilities to enable operational threat analysis are included in the Military Intelligence Program.

- Provide CWMD all source intelligence in response to analytical request for support from Combatant Commands and the Joint Force;
- Provide tailored, technical, CWMD intelligence expertise to the Joint Force focused on WMD materials, systems, and enabling technologies;
- Provide situational understanding of threats to enable threat-informed capability development and to inform counter WMD and emerging threat operations and investments; and
- Provide Combatant Commands in-depth analysis of the operational environment and assist in characterization of proliferation pathways and state WMD programs.

The table below captures the number of analytical support requests anticipated through FY 2024:

	<u>FY 2023</u>	<u>FY 2024</u>
WMD/Emerging Threat	321	336
China	365	416
Russia	393	448

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IV. Performance Criteria and Evaluation Summary:

Iran	265	302
DPRK	43	49
VEO	10	5
Total	<u>1397</u>	<u>1556</u>

C. DTRA Core Mission Sustainment

DTRA core mission sustainment activities include the full range of essential operational support functions to sustain approximately 2,300 civilian and military personnel (includes 145 reservists) operating from six sites within the United States and four sites overseas, as they execute DTRA's mission.

Support functions in FY 2022 included:

Facilities, Engineering, and Logistics

Facilities, engineering, and logistics support activities, including leasing of six facilities and maintenance of aging government-owned facilities at nine separate geographic locations; military construction coordination; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of approximately 550,000 items with an approximate value of \$320 million; mailroom distribution to include scanning and screening services; approximately 9,000 items shipped via domestic and international commercial modes, including large commercial shipments in support of mission execution; operation and maintenance of 98 leased vehicles; processing of travel requests, assisting and booking worldwide travelers; and executing over 25 annual civil engineering-related activities in support of DTRA's mission worldwide.

Financial Management

Financial management for approximately \$2.0 billion per fiscal year from five Defense-wide appropriations.

- DTRA maintains a robust Internal Controls Program testing over 200 internal controls to include Complimentary User Entity Controls (CUECs) related to systems and access control to ensure business processes are documented and followed in accordance with policies and procedures.
- DTRA's Financial Management (FM) workforce maintains 100% compliance with DoD FM certification and Defense Acquisition Workforce Improvement Act requirements.

Human Resources

Human resources management, includes the full range of personnel services for approximately 2,300 civilian and military personnel involving: talent acquisition/strategic recruitment of a highly skilled workforce, full range of hiring/onboarding actions; hiring and retention incentives; time and attendance processing; workforce training and leadership development; performance management and awards; incentive awards; conduct and discipline; employee assistance program; sign language interpreters and work life programs.

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IV. Performance Criteria and Evaluation Summary:

Information Technology (IT) Support

IT Support maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of connectivity and communication capabilities necessary to meet DTRA mission requirements. It provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Ability to operate and maintain the networks to ensure functional access is available to DTRA's workforce	99%	99%	99%

Contracts and Acquisition Management

Comprehensive contract support and acquisition management provides support to meet mission requirements.

Small Business Programs

- Ensures compliance with the Small Business Act, Federal Regulations, DoD Regulations, and Policy in the Small Business Programs;
- Advises the Director and leadership about the Small Business Programs;
- Assists in Acquisition Planning to maximize prime and subcontracting opportunities for small businesses; prime small business contracting goals: Small Business 18%; Small Disadvantaged Business 5%; Service-Disabled Veteran-Owned Small Business 3%; Women-Owned Small Business 5%; Historically Underutilized Business Zone 3%; and
- Provides Small Business Programs trainings for the Acquisition Workforce.

Security (Information, Personnel, Physical)

Security programs support all DTRA civilian, military, and contractor personnel operating within the United States and overseas locations. The programs are aimed at neutralizing insider, terrorist, foreign, and other threats in order to protect our people, information, operations, and facilities from espionage, unauthorized disclosure, theft, sabotage, and loss. Security programs include personnel, information and industrial security, cyber security, physical security, antiterrorism and force protection, operations security, special access programs, sensitive compartmented information security, technical security countermeasures, and foreign disclosure.

Audio and Visual Information Services

Audio and Visual Information Services provides printing and reproduction services, photography/videography/webcast, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment); supporting over 10,000 conference room activities and 1,200 video-teleconferencing connections annually; facilitating on average, 74 photography/videography work orders per month and an average of 250 visual information work orders per month.

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IV. Performance Criteria and Evaluation Summary:

Legal Advice and Support

The General Counsel provided annual reviews of contract actions for the Cooperative Threat Reduction program, research and development activities, and all Operation and Maintenance and Procurement contracted efforts; legal advice on acquisition, fiscal, intellectual property and copyright issues; legal advice on civilian personnel laws, regulations, and actions; legal support to all international and operational law matters; legal support and advice to intelligence oversight and counterintelligence functions; advice and coordination on military justice and discipline matters; management of the Agency ethics program and training of personnel; legal support to the Agency Freedom of Information Act and Privacy Act; and Agency representation in courts, boards, and commissions. These actions result in compliance with relevant legal authorities and minimal disruption due to non-compliance issues.

Environmental, Safety, and Occupational Health

- Conducted approximately 50 NEPA reviews;
- Ensured compliance with the Nuclear Regulatory Commission License through the management of approximately 650 radiological sources to support research and development, exercises, and contingency operations world-wide;
- Conducted annual environmental and safety inspections DTRA facilities; and
- Conducted medical readiness reviews.

Other Essential Services

- Accepted approximately 4 new Equal Employment Opportunity (EEO) formal complaints and continue to process a total of 32 carry over complaints;
- Conducted approximately 5 EEO investigations and 1 mediation;
- Processed approximately 1,003 taskings, 163 issuances, and 415 correspondence actions;
- Responded to approximately 52 congressional queries;
- Managed the development and implementation of approximately 160 Support Agreements;
- Coordinated approximately 15 Tier 1 (nationally accredited) media engagements;
- Responded to approximately 30 written media queries; and
- Cleared approximately 1,110 documents for public release.

*Other Essential Services program expects to sustain similar levels of activity in FY 2024.

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IV. Performance Criteria and Evaluation Summary:

D. Enable Counter WMD and Emerging Threat Understand and Operations

Enable Counter WMD and Emerging Threat Understanding and Operations

Products/capabilities include:

- Responses to Combatant Command and Task Force requests for operational threat assessments and operational leads to understand and enable kinetic and non-kinetic actions against WMD, emerging, and NDS-priority threats.
- Operational techniques and sensitive activity concepts to enable Task Forces to identify, exploit, and disrupt competing nation state, proxy, and enemy WMD and emerging threat vulnerabilities above and below the level of armed conflict.
- Mission information, applications, and methodologies to inform operational planning against WMD and emerging threats.
- Subject matter expertise for chemical, biological, and nuclear technical issues to enable threat-informed capability development and DTRA's operational missions such as nonproliferation and arms control.

The table below captures the number of assessment support requests anticipated through FY 2022:

	<u>FY 2022</u>
WMD/Emergent Threat	285
China	30
Russia	25
Iran	20
DPRK	12
VEO	200
Total	572

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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>
Active Military End Strength (E/S) (Total)	685	803	803	118	0
Officer	445	500	500	55	0
Enlisted	240	303	303	63	0
Reserve Drill Strength (E/S) (Total)	97	145	145	48	0
Officer	73	105	105	32	0
Enlisted	24	40	40	16	0
Civilian End Strength (Total)	1,297	1,399	1,390	102	-9
U.S. Direct Hire	1,181	1,261	1,252	80	-9
Total Direct Hire	1,181	1,261	1,252	80	-9
Reimbursable Civilians	116	138	138	22	0
Active Military Average Strength (A/S) (Total)	685	685	685	0	0
Officer	445	445	445	0	0
Enlisted	240	240	240	0	0
Reserve Drill Strength (A/S) (Total)	97	97	97	0	0
Officer	73	73	73	0	0
Enlisted	24	24	24	0	0
Civilian FTEs (Total)	1,289	1,352	1,358	63	6
U.S. Direct Hire	1,166	1,221	1,227	55	6
Total Direct Hire	1,166	1,221	1,227	55	6
Reimbursable Civilians	123	131	131	8	0
Average Annual Civilian Salary (\$ in thousands)	184.2	189.1	201.5	4.9	12.4

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V. Personnel Summary: (Cont.)

	<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>
Contractor FTEs (Total)	523	600	665	77	65

Personnel Summary Explanations:

The increase in civilian personnel from FY 2023 to FY 2024 is a net increase of 6 full time equivalents (FTEs), which reflects the evolving changes in projected support requirements under the Fourth Estate Network Optimization/Information Technology Reform initiative. These 6 FTEs will perform mission IT services and functions to support the Agency's mission.

The average annual civilian salary costs include all cost that DTRA incurs associated with civilian personnel pay to include benefits.

The increase in contractor FTEs between FY 2023 and FY 2024 is primarily due to:

- An increase in Environment, Safety, and Occupational Health to provide health physicist support services for DTRA's radiological safety program;
- An increase in Personnel Security to procure contracted security specialists to support critical security efforts in physical security and counterintelligence that defend DTRA's mission, people, facilities, and information; detect and deter insider threats; enable information sharing with Allies and partner nations; improve research and technology protection; and maintain classified support to special programs;
- An increase in Building Partner Capacity to provide resources for an additional fifty-plus engagements that will be conducted in Fiscal Year 2024;
- An increase in in Other Essential Services to provide digital communications capabilities and resources necessary for DTRA to meet DoD Public Affairs external communication goals and objectives;
- An increase in Information Technology for Data and Applications to provide data analytic tools/Micro Strategy capabilities (i.e., Hyper Intelligence) and Alteryx Designer software and license upgrades;
- An increase in WMD and Emerging Threat Analysis to allow for the integration of tailored technical analysis into DoD's operational planning and enable globally integrated unified action to achieve specified effects in accordance with DOD strategic guidance from the Secretary of Defense, Joint Staff (JS) and Combatant Commands; and
- An increase in Other WMD, Combat Support Activities to provide digital modernization of the Operation Information Management Suite to streamline user data entry and increase ease of use.

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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	213,380	8,813	6,848	229,041	11,516	4,795	245,352
107 VOLUNTARY SEP INCENTIVES	63	3	-66	0	0	0	0
121 PCS BENEFITS	1,378	57	474	1,909	96	-117	1,888
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	214,821	8,873	7,256	230,950	11,612	4,678	247,240
308 TRAVEL OF PERSONS	12,022	252	-4,431	7,843	173	7,490	15,506
0399 TOTAL TRAVEL	12,022	252	-4,431	7,843	173	7,490	15,506
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	5,299	290	-985	4,604	35	37	4,676
0699 TOTAL OTHER FUND PURCHASES	5,299	290	-985	4,604	35	37	4,676
702 AMC SAAM (FUND)	444	124	3,699	4,267	90	-5	4,352
771 COMMERCIAL TRANSPORT	1,662	35	876	2,573	51	-24	2,600
0799 TOTAL TRANSPORTATION	2,106	159	4,575	6,840	141	-29	6,952
912 RENTAL PAYMENTS TO GSA (SLUC)	119	2	9	130	3	2	135
913 PURCHASED UTILITIES (NON-FUND)	0	0	123	123	3	-1	125
914 PURCHASED COMMUNICATIONS (NON-FUND)	7,775	163	-3,417	4,521	99	1,581	6,201
915 RENTS (NON-GSA)	21	0	3	24	1	0	25
917 POSTAL SERVICES (U.S.P.S)	7	0	3	10	0	2	12
920 SUPPLIES & MATERIALS (NON-FUND)	2,286	48	754	3,088	68	162	3,318
921 PRINTING & REPRODUCTION	199	4	481	684	15	-1	698
922 EQUIPMENT MAINTENANCE BY CONTRACT	705	15	1,241	1,961	43	-43	1,961
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,338	70	720	4,128	91	-66	4,153
924 PHARMACEUTICAL DRUGS	98	5	-84	19	1	-1	19
925 EQUIPMENT PURCHASES (NON-FUND)	27,670	581	16,027	44,278	974	-11,231	34,021
932 MGT PROF SUPPORT SVCS	22,503	473	7,784	30,760	677	-1,518	29,919
933 STUDIES, ANALYSIS & EVAL	23,633	496	-5,898	18,231	401	6,767	25,399
934 ENGINEERING & TECH SVCS	117,365	2,465	-1,834	117,996	2,596	20,446	141,038

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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		
937	LOCALLY PURCHASED FUEL (NON-FUND)	83	-6	18	95	-11	33	117
960	OTHER COSTS (INTEREST AND DIVIDENDS)	35	1	6	42	1	0	43
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	236	5	277	518	11	-1	528
985	RESEARCH & DEVELOPMENT, CONTRACTS	4,797	0	-4,797	0	0	0	0
986	MEDICAL CARE CONTRACTS	1,272	66	-305	1,033	42	245	1,320
987	OTHER INTRA-GOVT PURCH	357,522	7,508	-29,834	335,196	7,374	3,948	346,518
989	OTHER SERVICES	15,574	327	23,217	39,118	861	-6,065	33,914
990	IT CONTRACT SUPPORT SERVICES	52,939	1,112	15,520	69,571	1,531	9,332	80,434
0999	TOTAL OTHER PURCHASES	638,177	13,335	20,014	671,526	14,781	23,591	709,898
9999	GRAND TOTAL	872,425	22,909	26,429	921,763	26,742	35,767	984,272

- The increase to OP-32 line 308 - Travel of Persons results specifically from mission increases in the WMD Combat Support Operation account described in Part III, Section C, Reconciliation of Increases and Decreases.
- The increase to OP-32 line 914 Purchased Communications (Non-Fund) results from mission increases to the Information Technology program, described in Part III section C, Reconciliation of Increases and Decreases.
- The decrease to OP-32 line 925 - Equipment Purchases (Non-Fund) results specifically from mission decreases to the Enable Globally Integrated Operations program; Facilities, Engineering, and Logistics program both, described in Part III Section C; and a zero sum realignment of resources to OP-32 line 990 – IT Contract Services from the Stockpile Logistics and Mission Information Technology programs.
- The increase to OP-32 line 932 - Mgt Prof Support Svcs results from mission increases for Personnel Security, described in Part III Section C, Reconciliation of Increases and Decreases.
- The increase to OP-32 line 933 - Studies, Analysis, and Eval results from mission increases for the Building Partner Capacity and WMD and Emerging Threat Analysis programs, described in Part III Section C, Reconciliation of Increases and Decreases.
- The increase to OP-32 line 934 - Engineering & Tech Svcs results specifically from mission increases described in Part III, Section C, Reconciliation of Increases and Decreases, and a zero sum realignment of resources between OP-32 line 934 Engineering and Tech services and OP-32 line 987 Other Intra-Govt Purchases for mission execution.
- The increase to OP-32 line 986 - Medical Care Contracts results from mission increases for Environmental, Safety, and Occupational Health program, described in Part III, Section C, Reconciliation of Increases and Decreases.
- The increase to OP-32 line 990 – IT Contract Services results specifically from mission increases for the Mission IT program described in Part III, Section C, Reconciliation of Increases and Decreases, and a zero sum realignment of resources from OP32 line 925 Equipment Purchases (Non-Fund) from the Stockpile Logistics and Mission Information Technology programs.

Fiscal Year 2024 Budget Estimates

Defense Threat Reduction Agency Cyber



March 2023

**Defense Threat Reduction Agency - Cyber
Operation and Maintenance, Defense-Wide
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Combat Development 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>
DTRA Cyber	37,208	840	18,004	56,052	1,337	13,159	70,548

I. Description of Operations Financed:

The United States faces a highly competitive security environment characterized by diverse and dynamic weapons of mass destruction (WMD) risks across multiple domains. Moreover, the complexity of state-based chemical, biological, radiological, and nuclear (CBRN) threats is increasing, compounded by advanced and emerging technologies that can provide adversary WMD programs greater speed, lethality, flexibility, accessibility, and deniability. Revisionist powers, primarily China and Russia, seek to degrade international norms while expanding and modernizing their nuclear forces, diversifying advanced conventional systems, and developing CBRN capabilities designed to exploit U.S. and allied vulnerabilities—including in the gray zone short of direct military conflict. While the threat posed by Russia is acute, China—with its rapid strategic military expansion across the CBRN spectrum, integrative approach to advanced technical capabilities, and aggressive regional posture—remains the pacing challenge. Simultaneously, Iran and North Korea are pursuing advanced warfighting capabilities that undermine regional security and global stability in ways that can pose considerable risk to U.S. strategy and priorities. Additionally, the potential for natural or accidental release of biological or chemical threat agents contributes to an ever-evolving CBRN threat environment.

The Defense Threat Reduction Agency (DTRA) Fiscal Year 2024-2028 budget submission invests in the capabilities and expertise necessary to enable the Department of Defense (DoD), the U.S. Government, and international partners to deter and prevent these present and emerging WMD threats, while ensuring U.S. forces prevail in conflict with a WMD-armed adversary.

DTRA's strategic priorities are fully aligned with the priorities of the National Defense Strategy (NDS), the Nuclear Posture Review (NPR), and other strategic guidance documents that direct DoD to meet our national security goals through integrated deterrence, campaigning, and building enduring advantages. As both a Defense Agency and Combat Support Agency, DTRA provides cross-cutting countering weapons of mass destruction (CWMD) solutions. DTRA enables the Department to shape the operating environment and reduce risk to national security objectives, providing technologies and integrated deterrence solutions for the most intractable WMD problems. DTRA supports whole-of-government efforts to prevent the acquisition, proliferation, and use of WMD and associated materials and to confound the decision calculus of WMD-armed adversaries.

The Agency's core missions support and enable DoD's ability to:

- Deter strategic attack against the United States and its allies;
- Prevent, reduce, and counter WMD and emerging threats; and

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I. Description of Operations Financed: (Cont.)

- Prevail against WMD-armed adversaries in crisis and conflict.

DTRA's dual roles as a Defense and Combat Support Agency help the Agency provide cross-cutting CWMD solutions to support each of these mission priorities. DTRA is committed to achieving concrete outcomes and strategic effects through its five core functions:

- Ensuring a reliable, resilient strategic deterrent through nuclear surety, mission assurance, and crisis response activities;
- Developing and delivering innovative capabilities to the warfighter across the threat spectrum;
- Preventing, reducing, and eliminating CBRN threats through risk reduction, arms control, partner capacity building, and warfighter support;
- Providing strategic and operational support through subject matter expertise, technical reachback, tailored analysis, and exercise support;
- Supporting the Joint Force with plans, concepts, exercises, and materiel solutions to address CBRN operational and strategic risks.

Over the next five years, DTRA will sustain focus on its vital support to the CCMDs, while applying renewed energy toward our Defense Agency role in both new and traditional ways. Cross-agency integration, proactive posturing, and effective partnering approaches—all in support of a campaign-based approach— will allow DTRA to tackle the toughest problems with whole-of-agency solutions that build enduring advantages across the strategic deterrence and counter-WMD enterprise.

For CCMDs and other Joint Force partners, DTRA remains focused on developing and delivering the methodologies and capabilities required to address WMD threats—specifically those posed by China, Russia, North Korea, and Iran. Such counter-WMD capabilities reinforce integrated deterrence by compounding the adversaries' threat calculus while also reducing risks to the Joint Warfighter. Given the CBRN-related operational risks posed by China and Russia, as well as by North Korea and Iran, DTRA must be ready to rapidly respond in crisis and retain its ability to posture sustainable effective support for crisis and conflict, both at home and abroad.

DTRA will strengthen relationships within DoD and with key interagency partners to produce whole-of-government solutions, with renewed emphasis on our efforts to collaborate and integrate with allies and partners in ways that create enduring advantages for DoD. DTRA will emphasize risk reduction initiatives that include future arms control implementation, nuclear deterrence support, partner capacity-building, and technological solution development. Through continuous and proactive engagement with DoD, interagency and international partners, DTRA will build the campaigning approaches necessary to prevent and deter WMD threats and, if necessary, prevail against WMD-armed adversaries.

DTRA will be proactive in sharing information, anticipating threats within the information environment, and supporting activities that allow the DoD and its allies and partners to characterize and attribute WMD-related events and disinformation campaigns. Increasing transparency and

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I. Description of Operations Financed: (Cont.)

anticipating potential vulnerabilities within our strategic message will build resiliency, counter disinformation efforts from our adversaries, and strengthen current and future U.S. alliances.

DTRA must fully leverage and empower the rich talent and expertise across this Agency to put tools, resources, and capabilities into the hands of policy makers and operators. A renewed emphasis on recruiting and retaining a diverse and highly skilled workforce will ensure the Agency can sustain the human capital advantage for meeting the CWMD challenges of the future.

DTRA's Operation and Maintenance (O&M) Cyber programs strengthen support to the Nuclear Deterrent by providing visibility on mission assurance risk across the DoD enterprise; conducting integrated threat-based mission assurance assessments that provide risk mitigation strategies for Defense Critical Assets and Infrastructure; and executing assessments to test strategies to defend critical missions against emulated adversarial disruption.

Narrative Explanation of Changes:

The FY 2024 O&M Cyber budget request reflects an overall increase of \$14.5 million when compared to the FY 2023 current estimate. This net increase includes a price adjustment of +\$1.3 million, program increases of +\$17.2 million, and a program decrease of -\$4.0 million.

\$ in thousands

	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
<u>A. Cyber Activities</u>	37,208	56,052	70,502

This Sub-Activity Group (SAG) provides resource transparency into DTRA's cyber activities. It includes a range of programs, including the Mission Assurance program and represents an integrated combination of robust protections for Information Technology (IT) assets through the Agency's Cybersecurity and Information Assurance programs. Activities include:

- Protecting and defending the Agency's cyberspace and area of operations by providing 24x7 detect, protect, respond, and sustain cybersecurity services and defense.
- Monitoring and analyzing network activity for external threats via the Agency Cybersecurity Service Provider.

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I. Description of Operations Financed: (Cont.)

- Providing capability to monitor, alert, report and respond to, and recover from, unauthorized cyber events.
- Providing cyber-based situational awareness to Agency senior leadership, Agency stakeholders, DoD Cybersecurity community, and U.S. Cyber Command.
- Ensuring both Cybersecurity and Information Assurance compliance in support of DoD regulations, initiatives, and tasks.

Cybersecurity and Information Assurance

Protects the Agency's mission systems and data. Supports mission partners' ability to execute mission essential functions and tasks. Protects and sustains DTRA's information networks and systems through the implementation of cybersecurity services and defense-in-depth strategies. Manages and tracks the cybersecurity workforce to ensure they are fully trained. Provides pertinent information to the Insider Threat Program and protects the network from exfiltration of data. Enables continuous operations and situational awareness of the network security posture. Maintains certification as a designated DoD Cyber Security Service Provider.

Mission Assurance

DTRA serves as a Mission Assurance Center of Excellence performing assessments that identify vulnerabilities in critical systems, networks, and architecture that could be exploited well below the level of armed conflict by state or non-state threat networks or could be impacted by natural or accidental hazardous events. This analysis is accomplished through the utilization of the Defense Critical Infrastructure Vulnerability Analysis process, which includes:

- Advanced Cyber Assessments: Consist of both "Blue" and "Red" audits, vulnerability assessments, and penetration tests that evaluate the strengths or weaknesses of software, hardware, processes, and channels over valuable DoD Information flows.

All assessments provide recommendations to mitigate identified risks to critical infrastructure. This analysis is narrowed to specific key missions identified by DoD leadership (most commonly, Defense Critical Missions) and through strategic analysis, identifies mission impacts, trends, and lessons learned. This information is provided to DoD senior leaders, who will then decide the best courses of action for vulnerability remediation, mitigation, or acceptance.

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II. Force Structure Summary:
N/A

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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			
<u>A. BA Subactivities</u>								
Cyber Activities	<u>\$37,208</u>	<u>\$56,052</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$56,052</u>	<u>\$56,052</u>		<u>\$70,548</u>
Total	<u>\$37,208</u>	<u>\$56,052</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$56,052</u>	<u>\$56,052</u>		<u>\$70,548</u>

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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	\$56,052	\$56,052
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	56,052	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	56,052	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,337
Functional Transfers		0
Program Changes		13,159
CURRENT ESTIMATE	56,052	70,548
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$56,052	\$70,548

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

FY 2023 President's Budget Request (Amended, if applicable)	\$56,052
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	\$56,052
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	\$56,052
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.....	\$56,052
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$56,052
6. Price Change	\$1,337
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$17,164
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$17,164
1) DTRA Cyber Activities - Civilian Personnel	\$1,903
The funding increase from FY 2023 to FY 2024 funds:	
• An increase of 9 FTE (+\$1,881 thousand) to expand the Mission Assurance program's Advanced Cyber Assessment capacity and capability. This expansion will increase the assessment capacity from 35 advanced cyber assessments in FY 2023 to 65 advanced cyber assessments in FY 2024. As the DoD's Mission Assurance Center of Excellence for Vulnerability Assessments, the Joint Chiefs of Staff Office and the Office of the Under Secretary of Defense for Policy (OUSD(P))	

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

formally requested DTRA provide a holistic vulnerability assessment approach to the evaluation of mission critical infrastructure. This approach incorporates both blue and red advanced cyber assessments, thus expanding DTRA's cyber assessment support to all DoD's Mission Assurance Coordination Board (MACB) directed 65 assessment locations annually.

- One extra day of compensation for civilian employees (+\$22 thousand). (Number of compensable days in FY 2024 - 261 days, FY 2023 - 260 days)
(FY 2023 Baseline: \$3,659 thousand; 18 FTEs; +9 FTEs)

2) DTRA Cyber Activities - Cyber Security and Information Assurance..... \$2,400

The funding increase provides: 1) Cloud security - DTRA must maintain the ability to monitor, alert, report, and respond to cybersecurity events and activities related to agency owned information taking place in the cloud; 2) Supply Chain Risk Management (SCRM); and 3) Lifecycle replacement requirements to ensure cybersecurity tool suites meet DoD maintenance and support requirements.
(FY 2023 Baseline: \$14,196 thousand)

3) DTRA Cyber Activities - Mission Assurance \$12,861

The funding increase reflects the contracted procurement of technical specialists to expand the Mission Assurance program's Advanced Cyber Assessment capacity and capability. This expansion will increase the assessment capacity from 35 advanced cyber assessments in FY 2023 to 65 advanced cyber assessments in FY 2024. As the DoD's Mission Assurance Center of Excellence for Vulnerability Assessments, the Joint Chiefs of Staff Office and OUSD(P) formally requested DTRA provide a holistic vulnerability assessment approach to the evaluation of mission critical infrastructure. This approach incorporates both blue and red advanced cyber assessments, thus expanding DTRA's cyber assessment support to all DoD's Mission Assurance Coordination Board (MACB) directed 65 assessment locations annually. DTRA's support to the MACB, facilitates the boards efforts to reduce risk and boost resiliency of defense critical missions and infrastructure as outlined in the National Defense Strategy, Nuclear Posture Review, DoD Cyber Strategy, DoDD 3020.40 and DoDI 3020.45.
(FY 2023 Baseline: \$38,061 thousand)

9. Program Decreases \$-4,005

a) Annualization of FY 2023 Program Decreases \$0

b) One-Time FY 2023 Increases \$0

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

c) Program Decreases in FY 2024 \$-4,005

1) DTRA Cyber Activities - Mission Assurance \$-4,005

The funding decrease reflects a one-time increase in FY 2023 for IT contract support services to expand advanced cyber operations. The Mission Assurance program will continue to provide recommended mitigation strategies against intelligent adversaries through a combination of integrated methodologies: adversarial emulation (Red), risk-based vulnerability assessments (Blue), and advanced cyber assessments.

(FY 2023 Baseline: \$38,061 thousand)

FY 2024 Budget Request..... \$70,548

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IV. Performance Criteria and Evaluation Summary:

A. Cyber Activities

Cybersecurity and Information Assurance:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Ability to meet DoD CJCSI 6510 Incident Reporting Timelines for High Priority Incidents (CAT 1's – 2's). Acceptable Threshold = 100%	100%	100%	100%
Agency Certification and Accreditation Rate of Systems and Enclaves. Acceptable Threshold = >90%	95%	95%	95%
Agency Self Assessed Command Cyber Readiness Inspection (CCRI) Score. Acceptable Threshold = >80%	84%	84%	84%

The Defense Threat Reduction Agency summarizes its extensive cybersecurity efforts in to three (3) primary activities to which it measures its performance and effectiveness.

- 1) Ability to rapidly respond to cybersecurity events. DTRA maintains a comprehensive cybersecurity tool suite, it is a fully certificated and accredited Department of Defense (DoD) Cyber Security Service Provider (CSSP) Tier 2, and promotes a continuous cybersecurity awareness campaign ensuring its workforce remains aware and vigilant. Understanding that not all cybersecurity attacks can be defended, possessing the ability to quickly respond to cybersecurity events is critical.
- 2) Maintaining compliance with DoD Cybersecurity Taskings and Requirements. DTRA has developed a robust cybersecurity compliance program to ensure the Agency's Information Technology (IT) environment remains compliant with DoD IT taskings and security baselines. Ensuring DTRA's IT systems undergo continuous monitoring, and maintain an Authorization to Operate (ATO) is essential to remain in good standing and protecting its portion of the Global Information Grid (GIG).
- 3) Self Assessed Command Cyber Readiness Inspection (CCRI) Score. U.S. Cyber Command and JFHQ-DODIN, use the results of CCRI's as a key measure to help assess the overall security posture of Department of Defense Information Networks (DODIN). DTRA historically performs well during these JHFQ-DODIN inspections and contributes much of its success to an in-house Self Assessed CCRI dashboard providing near real-time CCRI compliance status, POC's and action plans for compliance.

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IV. Performance Criteria and Evaluation Summary:

Mission Assurance (While previously funded, FY 2023 is the first submission to include metrics for this program)

	<u>FY 2023</u>	<u>FY 2024</u>
Pre-site Surveys (Total)	<u>165</u>	<u>195</u>
Advanced Cyber Assessments	35	65
Red Team Cyber Assessments	38	38
Control System Assessments	32	32
Level I Cyber Assessments	60	60
<u>Total Assessments</u>	<u>165</u>	<u>195</u>
Customers	<u>18</u>	<u>18</u>

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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)	15	18	27	3	9
U.S. Direct Hire	15	18	27	3	9
Total Direct Hire	15	18	27	3	9
Civilian FTEs (Total)	15	18	27	3	9
U.S. Direct Hire	15	18	27	3	9
Total Direct Hire	15	18	27	3	9
Average Annual Civilian Salary (\$ in thousands)	191.1	203.3	212.8	12.1	9.5
Contractor FTEs (Total)	44	93	115	49	22

Personnel Summary Explanations:

Between FY 2023 and FY 2024, civilian Full-Time Equivalents (FTEs) increase by 9 and contractor FTEs increase by 22 to expand the Mission Assurance program's Advanced Cyber Assessment capacity and capability. This expansion will increase the assessment capacity from 35 advanced cyber assessments in FY 2023 to 65 advanced cyber assessments in FY 2024. As the DoD's Mission Assurance Center of Excellence for Vulnerability Assessments, the Joint Chiefs of Staff Office and OUSD(P) formally requested DTRA provide a holistic vulnerability assessment approach to the evaluation of mission critical infrastructure. This approach incorporates both blue and red advanced cyber assessments, thus expanding DTRA's cyber assessment support to all DoD's Mission Assurance Coordination Board (MACB) directed 65 assessment locations annually. DTRA's support to the MACB, facilitates the board's efforts to reduce risk and boost resiliency of defense critical missions and infrastructure as outlined in the National Defense Strategy, Nuclear Posture Review, DoD Cyber Strategy, DoDD 3020.40 and DoDI 3020.45.

Note: The average annual civilian salary costs include all costs that DTRA incurs associated with civilian personnel pay to include benefits.

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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	2,867	118	674	3,659	184	1,903	5,746
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	2,867	118	674	3,659	184	1,903	5,746
308 TRAVEL OF PERSONS	9	0	-9	0	0	100	100
0399 TOTAL TRAVEL	9	0	-9	0	0	100	100
914 PURCHASED COMMUNICATIONS (NON-FUND)	6,110	128	-6,238	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	3,425	72	2,439	5,936	131	1,064	7,131
934 ENGINEERING & TECH SVCS	2,026	43	11,778	13,847	305	14,945	29,097
987 OTHER INTRA-GOVT PURCH	4,091	86	-1,757	2,420	53	21	2,494
989 OTHER SERVICES	132	3	1	136	3	0	139
990 IT CONTRACT SUPPORT SERVICES	18,548	390	11,116	30,054	661	-4,874	25,841
0999 TOTAL OTHER PURCHASES	34,332	722	17,339	52,393	1,153	11,156	64,702
9999 GRAND TOTAL	37,208	840	18,004	56,052	1,337	13,159	70,548

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Defense Technology Security Administration



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

	<u>FY 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>
DTSA	38,072	1,405	2,586	42,063	2,050	-2,391	41,722

I. Description of Operations Financed:

Mission, Responsibilities, and Core Functions

The Defense Technology Security Administration (DTSA) - a Field Activity under the authority, direction, and control of the Under Secretary of Defense for Policy (USD(P)) - develops and implements Department of Defense (DoD) technology security policies on international transfers of defense-related goods, services, and technologies.²

The mission of DTSA is linked to the four Defense priorities within the 2022 National Defense Strategy: Defending the homeland, paced to the growing multi-domain threat posed by the PRC; Deterring strategic attacks against the United States, Allies, and partners; Deterring aggression, while being prepared to prevail in conflict when necessary, prioritizing the PRC challenge in the Indo-Pacific, then the Russia challenge in Europe; and Building a resilient Joint Force and defense ecosystem. DTSA enables these priorities through integrated deterrence, campaigning, and building enduring advantages. Through integrated deterrence, DTSA protects the U.S. military's critical technological advantages by controlling and limiting the transfer of information and technology that - in the wrong hands - could prove potentially detrimental to U.S. National Security interests. DTSA pays particular attention to transfers that could result in the proliferation of weapons of mass destruction and their means of delivery, as well as conventional weapons and dual-use technology that could erode the U.S. warfighter's technological advantage. DTSA assesses the risk of diversion of U.S.- produced, defense-related goods to countries and entities of concern, including terrorists, and helps develop mitigation measures, where possible, to reduce the risks of diversion or misuse. DTSA works with multilateral export control and nonproliferation regime members to identify and control critical technologies and to establish common licensing practices to prevent exports to military end-user and end-uses in countries of national security concern. DTSA plays an essential role in campaigning and working with international partners through bilateral technology security cooperative efforts to improve technology security practices and procedures that enable broader and deeper security cooperation. Further, DTSA executes foreign disclosure reviews of classified information in support of Ally and partner interoperability with U.S. Forces to build an integrated deterrence, and thereby assists in the enhancement of their military capabilities to address national security matters of mutual concern. Finally, in executing the foregoing responsibilities, DTSA does its utmost to build enduring advantages by balancing the safeguarding of critical defense information and technologies with fostering the health of the U.S. defense industrial base through four core functions: (1) conducting national security reviews of defense technology transfers; (2) working closely with allies and partners on cooperative endeavors that have a technology

² Visit <http://www.dtsa.mil/> for more information.

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security dimension; (3) developing and implementing DoD policies related to defense technology exports, technology release processes, and foreign disclosure of classified information; and (4) performing important management functions for other U.S. Government (USG) agencies, as well as the DoD.

History

Established in the mid-1980s as a field activity under the Office of the Under Secretary of Defense for Policy, DTSA focused efforts on countering the Soviet Union's attempts to acquire technology that would improve its military capabilities. DoD officials considered such transfers – especially of dual-use technologies – a major threat to U.S. national security. With the fall of the Soviet Union, DTSA's role evolved. While retaining its mission to protect the U.S. military's technological edge in the most critical and sensitive areas, DTSA has increasingly been involved in reviewing the transfer of critical technologies to Allies and partners.

Culture

DTSA professionals accomplish the mission through communication, partnership, and transparency. DTSA embodies the P.A.R.T.N.E.R. philosophy internally and in all interactions with USG, industry, international partners, and other stakeholders to achieve DoD's goals and objectives. DTSA is PROACTIVE in how we manage challenges and opportunities; ACCOUNTABLE - for ourselves and our organization; RESPECTFUL - to the culture, background, and dignity of all people; TRANSPARENT - knowing we are doing the right things; NETWORKED - because we invest in building relationships while strengthening existing alliances and attracting new partners; EMPOWERED - we fulfill our role in supporting our mission as a valued professional; and REPRESENTATIVE - in how we portray ourselves and exemplify our organization. We will: 1) ensure critical U.S. military technological advantages are preserved; 2) build partner capability and capacity, and 3) preserve the U.S. industrial base.

National Security Review of Defense Information and Technology Transfers

There is widespread recognition that the U.S.'s strategic competitors – China and Russia – and certain rogue states – Iran and North Korea – go to extraordinary lengths to steal or otherwise obtain U.S. and western technology. DTSA advocates for effective technology security policy and export controls as important elements in preserving U.S. technological advantages. The policies of past and present Administrations, as well as congressional oversight requirements, have intended to prevent the transfer of technologies that contribute to the military capabilities of our strategic competitors.

In partnership with other USG agencies and industry, DTSA assesses defense technologies and develops measures to prevent the diversion or proliferation of information and technology that could prove detrimental to U.S. National Security. DTSA accomplishes this function in several ways. It assesses the technology transfer risks associated with Direct Commercial Sales (DCS) and Foreign Military Sales (FMS), and assists in managing those risks. DTSA plays a key role in risk management by advising the development of technology control plans, drafting U.S. export regulatory controls, adjudicating export classification of equipment and technology, assessing harm to U.S. national security on potential violations of export laws and regulations, and supporting end-user checks. As the DoD lead for export control, DTSA makes recommendations on export licenses for DCS (equipment, technology, data, and services).

DTSA leads or plays a central role in a number of USG bodies that identify and manage risks tied to technology exports. DTSA plays a leading role in the oversight of technology exports for foreign space launches of satellites and spacecraft with U.S. content. In this regard, it applies special export controls and physically

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monitors launch vehicle preparation activities to ensure that illegal technology transfers do not occur. As a key DoD stakeholder for the Committee on Foreign Investment in the United States (CFIUS), DTSA plays a leading role in reviewing defense-critical technology that could be transferred when U.S. companies are sold to foreign owners. DTSA also plays an essential role in developing International Agreements on information and technology sharing. Further, it manages DoD's reviews of all patents involving highly sensitive or classified technologies. DTSA assists other agencies in assessing whether foreign purchasers of critical technology are complying with license requirements and supports USG enforcement efforts when license requirements are violated. Finally, DTSA reviews documents describing sensitive U.S. technology to make sure they are suitable for public release.

International Engagements and Information Security Cooperation

In an effort to strengthen our network of allies and partners, DTSA collaborates with international partners to protect critical defense-related information and technology, increase security cooperation, and enhance military interoperability. DTSA performs this function in a variety of ways. DTSA's leadership conducts regular bilateral engagements with allies and partners around the world to address export controls and other elements of technology security in order to strengthen deterrence and gain advantages over strategic competitors. Often these engagements are directly tied to cooperative technology security programs, for which the DTSA plays a principal role in representing the USG's national security interests. DTSA's leadership also supports a variety of interagency and intra-departmental bilateral engagements as the USG's technology security subject matter experts.

Representatives from DTSA are also important and regular contributors, as part of official U.S. government delegations, to multilateral export control and non-proliferation regimes (i.e., Wassenaar Agreement (WA), Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and Australia Group (AG)). Additionally, DTSA plays a central role in the development and maintenance of key treaties with a trade or technology security dimension, such as the United Kingdom/Australia (UK/AU) Defense Trade Cooperation Treaties, the Arms Trade Treaty (ATT), and the North Atlantic Treaty Organization (NATO). Elements of DTSA works routinely with foreign partners to design and maintain viable industrial security programs. Teams from DTSA regularly conduct National Disclosure Policy Committee (NDPC) security surveys in foreign countries to help them protect U.S. sensitive and classified information. DTSA also liaises with the combatant commands to advise and assist them with technology export matters as these commands work with partners and allies in their respective areas of responsibility. Lastly, DTSA's leadership regularly attends defense international trade shows to represent the USG's and DoD's interests in technology export and to assess the state of critical defense related technologies internationally.

DoD Export, Technology Release, and Foreign Disclosure Policy Determinations

DTSA shapes international and domestic policies and regulations that protect defense information and technology while facilitating security cooperation with Allies and partners. It does this in many ways. DTSA experts regularly contribute to U.S. export control laws, regulations, and policies, commodity jurisdictions determinations, commodity classifications, and the USG Entities List. On behalf of the DoD, DTSA allows technology release waivers when it assesses the potential risk to U.S. national security is acceptable or adequate protective measures can be put in place to reduce risk to an acceptable level.

To get ahead of materiel and technology requirements in a fast-paced operational environment, DTSA - in cooperation with the Department of State and other DoD components - develops "anticipatory" technology-release policies. DTSA also plays a unique role in supporting key governmental bodies responsible for oversight

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of information and technology security. DTSA leads the development and implementation of National and DoD policies on, and authorities for, the disclosure of classified military information and material. It also provides guidance to DoD components in a variety of ways (e.g., export control-related directives and requirements, the Defense Federal Acquisition Regulation Supplement (DFARS), trade security controls, and demilitarization requirements).

Technology Security Management Functions

DTSA supports the USG and DoD by performing several management functions that support technology security-related systems. DTSA oversees the international visits program (DoD Directive 5230.20) that sets policy guidance for foreign personnel visits and assignments to USG organizations. DTSA operates and maintains four information technology systems that support the USG and DoD: USXPORTS interagency export licensing system; DoD Patent Application Review System (DPARS); Foreign Visits System; and the National Disclosure Policy System (NDPS).

Export Controls Directorate (ECD):

<u>FY 2022 Actuals</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>
15,622	16,058	16,348

The Export Controls Directorate (ECD) is the entry and exit point for all DoD actions related to the U.S. national security review of Department of State licensing related to direct commercial sales of defense articles, technical data and defense services, Department of Commerce export licensing of dual-use items, and Department of Energy export licensing of nuclear energy-related technology and National Regulatory Commission (NRC) nuclear-controlled materials. The ECD provides DTSA’s principal source of technical and regulatory insight, advice, and analysis on international transfers of defense-related items and other technology-related matters of national security interest.

ECD reviews over 52,000 munitions and dual-use export license applications and regulatory actions per year. ECD experienced a slight increase in license volume because of revisions to the Department of State’s (DoS) International Traffic in Arms Regulations (ITAR) and the Department of Commerce’s export Administration Regulations (EAR) and listed entities on the Commerce Department’s Entity List. ECD participated, staffed, and consolidated DoD positions in more than 400 entity listings issued by the Department of Commerce through the End User Review Committee.

ECD processes approximately 16,000 munitions Direct Commercial Sales export license applications received from DoS. In accomplishing this significant responsibility, the directorate develops and adjudicates the DoD’s final national security decision on munitions-related export license applications referred to the Department by the DoS. The directorate prepares and releases DoD decisions on recommendations the Military Departments, the Joint Staff, and Defense Agencies provide to ECD under mandated review timelines. ECD expeditiously worked on Ukraine licenses due to the Russian aggression toward the country. ECD successfully worked to lower its backlog of cases that were a result of the COVID-19 pandemic.

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The annual caseload of approximately 34,000 dual-use and Commerce-controlled munitions time-sensitive export license applications received from the Commerce Department continues to grow, primarily because of increased concern for China and policies created to address technology assisting their growth in areas of national security concern. In this regard, ECD develops and adjudicates the Department's final national security position on Commerce Department-regulated dual-use and munitions export license applications for submission to the Commerce Department based on recommendations provided by the Military Departments, the Joint Staff, and Defense Agencies. ECD defended 446 disputed technology transfer requests escalated to the Commerce Department-led dispute resolution process and defended 26 escalated cases at the Assistant Secretary level with a 95 percent success rate. ECD also worked around 1,400 commodity classification requests staffed to DTSA by the Department of Commerce.

ECD supports the DTSA mission in several ways by providing the technical foundation to virtually every action or activity undertaken. As one of its core functions, ECD identifies technologies that are critical to the U.S.' military advantage and national security, including identifying and proposing regulations and policies to control critical and emerging technologies for the department to the interagency in line with the national strategy. This is particularly true with respect to DoD efforts to modernize, streamline, and synchronize the USG's export control systems and regulations, as well as international export control regimes, such as the Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and Wassenaar Arrangement (WA). In the process of reviewing technology transfers to other countries, ECD is often called upon to recommend solutions to complex technical problems affecting national security. This task requires ECD to document and convey clear and accurate positions on international transfers that protect the U.S. warfighting edge and mitigate technology security risks.

The ECD technical staff consists of senior engineers, scientists, subject matter experts and licensing analysts who contribute to maintaining and promoting the U.S. military's advantages on the battlefield. In addition, the knowledge and expertise residing in ECD influences and helps shape DoD's technology security policies. To effectively accomplish the DTSA mission in a timely manner, ECD scientists and engineers must be experts on both domestic and foreign defense-related technology and capabilities. They must also be highly proficient at applying their technical knowledge in a manner consistent with the USG's policy and regulatory framework, as well as a variety of multilateral forums concerned with technology security. The foregoing requires ECD's engineers and scientists to integrate contributions from DoD and other USG stakeholders in developing viable technical solutions for managing technology transfer risks. Finally, they must convey their analysis and recommendations on complex technical subjects in understandable terms to a broad audience.

ECD is the technical lead for DTSA regarding all national security reviews of transactions filed with the Committee on Foreign Investment in the United States (CFIUS), which involve the purchase of U.S. companies (that provide products, services or technologies with U.S. national security or defense applications) by a foreign entity. The basis for the majority of all decisions regarding these sales hinges on the technical nature and importance of the commodity in question, which the ECD scientists and engineers provide, ECD collaborates with IED, as the DTSA CFIUS lead, to ensure other relevant policies are considered and staffing is completed within the deliberation process.

ECD also protects U.S. space-related technological advantages and prevents the diversion or proliferation of this critical technology. ECD promotes the U.S. space industry's competitiveness in the international marketplace by providing responsive services that support the U.S. space industry's export license requests. ECD performs post-licensing oversight of both DoS and DoC exported spacecraft, satellites, or related items if they are to be launched using a foreign space launch vehicle.

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ECD maintains a technically qualified and readily available staff of engineers who can respond quickly to the industry's demands for space monitoring services. ECD deploys its space monitors when the DoS Directorate of Defense Trade Controls (DDTC) imposes special export controls (SECs) on space-related export authorizations. SECs are imposed when a satellite (or related items) is exported for launch in a foreign country that is neither a member of NATO nor a major non-NATO ally of the U.S. (or by the nationals of such a country). In cases where SECs are mandated, the applicant must reimburse the U.S. Government for all monitoring costs. In the event of a launch failure (e.g., crash), a separate mandatory license is required for the conduct of investigations and analysis. Export licenses for evaluating launch failures in such cases also require reimbursement from the industry.

Although SECs are not required for the launch of U.S.-origin satellites, spacecraft, and components from or by nationals of a country that is a member of NATO or a major non-NATO ally, such export controls may nonetheless be applied. SECs include physical monitoring and the development of Technology Transfer Control Plans (TTCPs). ECD reviews and approves these industry plans to ensure the launch campaign is carried out within DoS or DoC authorizations or limitations and prevents the unauthorized transfer of U.S. space technology.

ECD is DoD's lead in the Department of State's commodity jurisdiction (CJ) process, which determines the proper regulatory jurisdiction for controlled technology and defense services. Further, ECD leads DoD's commodity classification reviews regarding munitions articles controlled under the EAR to determine the appropriate export control classification number (ECCN) for an item or technology. The ECCN determines licensing policy. The ECD also spearheads DoD efforts in developing and drafting U.S. regulatory export control language regarding proposed changes to the ITAR and EAR. Finally, it heads the DoD's efforts in assessing the potential harm to U.S. national security resulting from export violations.

ECD plays an important role in adjudicating or otherwise resolving important USG or DoD export control and technology transfer issues. Frequently, the U.S. industry is still determining whether the Department of State, or the Department of Commerce, has regulatory jurisdiction over a defense article that may be subject to the ITAR or the EAR. As a result, the directorate annually develops and adjudicates the Department's final determination on an average of 280 Commodity Jurisdiction requests received from DoS. In addition, ECD annually develops and adjudicates the Department's final "harm to national security" decisions on an average of 21 notifications of possible export violations received from DoS.

ECD leads the DoD process for review of changes to the ITAR and EAR. In this capacity it proposes and provides the DoD's decisions on changes to rules and regulations of the ITAR and EAR, to include export control parameters, licensing policies and licensing exemptions (e.g., exports not requiring an individual U.S. Government license authorization), based on recommendations provided by the Military Departments, the Joint Staff, and defense agencies.

The Department, interagency, and the U.S. high-tech business industry frequently seeks guidance from ECD staff for its regulatory and direct commercial sales licensing expertise and experience. For example, ECD serves as the Department's export licensing experts on a variety of technology security teams that address major DoD defense and cooperative programs. These programs require the expertise – and often considerable time - of DTSA's subject matter experts. ECD also provides the DoD with expertise on export licensing in interagency and international forums to concerning individual licensing actions, commodity jurisdictional determinations, and violations of the Arms Export Control Act (AECA).

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In the interagency and international arena, ECD represents the Department in USG forums that deliberate dual-use and military-related license decisions that fall within the scope of the Australia Group (AG), Missile Technology Control Regime (MTCR), and Nuclear Suppliers Group (NSG). In support of U.S. policies to stem the proliferation of controlled goods and technology to foreign countries and entities of concern, and on behalf of the Department, ECD reviews open-source and intelligence reporting and recommends foreign entities for inclusion on the U.S. Department of Commerce’s Entity List. The Entity List places a significantly higher burden on high-risk foreign parties seeking access to controlled U.S. technologies and goods. ECD is the Department’s focal point for developing and disseminating final decisions to approve parties for addition on the USG’s Validated End-User Program, which confers favorable license-free treatment to trusted foreign companies. ECD also serves the Department by maintaining a comprehensive repository of export information to include licensing trends, industry technology roadmaps, technical specifications, historical data, and supply chain information. This information is useful for developing export control policy, establishing technology security thresholds, and supporting Federal law enforcement agencies in pursuing violations of export control laws and interdicting illicit reports.

International Engagement Directorate (IED):

<u>FY 2022 Actuals</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>
6,909	8,106	8,606

Composed primarily of foreign affairs, foreign disclosure, and security specialists (civil servants, military officers, and contractor personnel), the International Engagement Directorate (IED) works with other DoD Components, the National Security Council, several USG Departments and Agencies, international partners, multilateral organizations, academia, and industry on information and technology security policy and implementation matters. IED, as the focal point for DoD policy on disclosure of classified military information and technology security, provides strategic analysis of the risks related to technology transfer and provides mitigation strategies where possible to influence the U.S. interagency and foreign partners on technology security and foreign disclosure issues. IED leads the agency’s engagement in the Department of Defense and the interagency for the implementation of the National Defense Strategy (NDS) regarding ensuring the technological advantage of the U.S. warfighter, and engaging allies and partners concerning information and technology security to strengthen deterrence and gain advantages over strategic competitors.

As directed or delegated by treaty, law, regulation, DoD Directive, or DoD Instruction, all of which are equally binding in terms of implementation, IED leads the DoD’s efforts in a wide variety of technology security, foreign disclosure, and export control matters. In the international arena, IED provides policy and subject-matter expertise in a number of multilateral and export control forums. IED represents the Department, and oversees DoD input into the Australia Group (Export Controls for Chemical and Biological Agents), Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and the Wassenaar Arrangement (Export Controls for Conventional Arms and Dual-Use Goods and Technologies). IED leads the Department’s efforts in activities related to Section 123 of the Atomic Energy Act, which addresses U.S. civil nuclear cooperation agreements with other nations. IED also spearheads OUSDP’s work in development and implementation of Defense Trade Cooperation Treaties with the UK and Australia.

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IED is responsible for all DTSA's bilateral engagements. IED's desk officers serve as the principal DoD coordinators concerning technology security matters for DoD contact with foreign governments, international organizations, other federal and intergovernmental agencies, interagency working groups industry, and other DoD Components. IED is also responsible for all DTSA coordination with OUSDP/IPSA, OUSDP/ISA, OUSD(P)/HD&HA, OUSD(P)/Space Policy, and OUSDP's regional ASD-level components. IED has primary responsibility, in coordination with ECD, for all of DTSA's formal bilateral dialogues, for DTSA's input into OUSD(P)'s bilateral engagement, and for coordinating with OSD(A&S), OSD(I&S), and OSD (R&E) on bilateral issues. IED is DTSA's primary POC for OSD(A&S)'s Declaration of Principles (DOP) working groups and for input on technology security issues in meetings of the National Armaments Directors, as well as the Director, DSCA.

IED partners with DTSA's Export Control Directorate (ECD) and other stakeholders in the Department, to identify critical and emerging technologies that require protection via export controls and foreign direct investment reviews, consistent with the authorities provided under the Export Control Reform Act (ECRA) of the FY 2019 National Defense Authorization Act. DTSA is focused on strengthening technology protections and is a key player in the USG effort to identify and address current technology protection gaps, particularly with respect to China and Russia.

IED manages the Department's national security reviews of patent applications for sensitive, and classified defense-related technology and provides the Department's recommendations on secrecy orders to the U.S. Patent and Trademark Office. In a related vein, IED manages classified foreign patent applications covered under the "NATO Agreement for the Mutual Safeguarding of Secrecy of Inventions Relating to Defense and for which Applications for Patents Have Been Made" and related bi-lateral agreements.

IED also plays an important role for the Department in contributing to USG decisions on sanctioning violators of U.S. export regulations and helping to determine which business entities (U.S. and foreign companies and individuals) should be restricted from purchasing sensitive or classified defense technology. IED plays a central role in U.S. export denial consultations with foreign partners. IED plays a coordinating role in country-specific sanctions regimes, including but not limited to Iran, North Korea, Syria Non-Proliferation Act (INKSNA), country-specific UN sanctions regimes, and other single-country USG actions.

In addition, IED is the OUSD(P)'s lead for all national security reviews of transactions filed with the Committee on Foreign Investment in the United States (CFIUS), which involve the purchase of U.S. companies (that provide products, services or technologies with U.S. national security or defense applications) by a foreign entity. IED also plays an essential part in the Department's and the USG's outreach to foreign partners on the establishment of national foreign investment review processes.

IED is responsible for the China and Russia strategic competition portfolios related to technology security, the critical and emerging technologies list and national strategy, and coordination of these and other related efforts with other DoD and interagency organizations. Because China and Russia go to extraordinary lengths to steal or otherwise obtain U.S. and western technology, effective technology security policy and export controls to delay and counter our strategic competitors are essential elements in preserving U.S. technological advantages.

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IED plans and executes all the DTSA's bilateral international engagements including the Cooperative Technology Security Dialogues (CTSD) to increase technology security cooperation, advise and assist partners to improve their domestic technology security practices and procedures, protect U.S. origin defense technology and classified military information (CMI), and enhance military interoperability. CTSD is associated with the DoD Institution Capacity Building (ICB) Program initiatives in which IED experts advise and assist other countries' defense and security establishments regarding technology security practices, procedures, and policies, and is a mechanism to work with foreign partners to protect sensitive indigenous and U.S.-origin military technologies. CTSD helps to build USG confidence in partner nations' technology protection and export control capabilities; provides crucial information on technology security practices, procedures, and policies; and bolsters partners' institutional capacity, and thus the CTSD is a key enabler of greater security cooperation to strengthen our network of allies and partners.

IED's workload and accomplishments for a typical year are considerable. IED plans, coordinates, and executes more than 300 bilateral international engagements of varying types, some requiring overseas travel for the DTSA Director. In addition to bilateral international engagements, IED plans, coordinates, and executes over 280 engagements involving multilateral export control and non-proliferation regimes for which DTSA is responsible on behalf of the DoD. IED also conducts over 500 engagements with the foreign policy and national security interagency including engagements requiring the DTSA Director's participation, over 1,600 reviews of Foreign Liaison Officer and Defense/Military Personnel Exchange MOAs, and over 4,000 patent security reviews in addition to day-to-day licensing, as well as information and technology transfer operations reviews.

IED, through the office of the Assistant Director, is the United States Designated Security Authority (DSA) responsible for establishing and overseeing security policy and procedures for international programs. In this capacity, the DSA develops, negotiates, and concludes general security agreements, industrial security agreements, and special security agreements in consonance with the Department of State C-175 Authority. The DSA also acts as the principal U.S. representative to the NATO Security Committee and conducts primary liaison with the NATO Office of Security and, for matters associated with NATO security policy, with the U.S. Mission to NATO and the U.S. Delegation to the NATO Military Committee.

IED, through the office of the Assistant Director, is the Executive Director of the National Disclosure Policy Committee (NDPC) and carries out the foregoing mission and responsibilities through the NDPC Executive Secretariat also resident in IED. First, it formulates, coordinates, and publishes the National Disclosure Policy (NDP-1). As the Executive Secretariat for the USG's National Disclosure Policy Committee (NDPC), it runs day-to-day operations and provides administrative support to it. Through the NDPC, IED also carries out the responsibilities of the Secretary of Defense for U.S. national policy governing the disclosure of classified military information and materiel to foreign governments and international organizations. It provides DoD's liaison with foreign government national and designated security authorities for this and other purposes. In support of government and commercial international activities, IED develops security policies and associated arrangements. IED also develops and negotiates on behalf of the USG, international security agreements with foreign governments and international organizations. IED also serves as the USD(P) and DoD Fourth Estate Foreign Disclosure Office (FDO). In this role, IED reviews all foreign military sale congressional notifications; various intelligence arrangements; and cooperative research, development, test, and evaluation initiatives to ensure that the requisite disclosure authority is in place to support the execution of these efforts.

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IED also works with foreign governments and international organizations to assess their capability and intent to protect classified information and to develop mutual protective security policy and practices to strengthen deterrence and gain advantages over strategic competitors. To this end, IED develops, negotiates, and concludes general, special, and industrial security agreements with foreign partners. These legally binding agreements codify a foreign governments or an international organization's capability and intent to protect shared classified information. In addition, IED conducts on-site security surveys of a foreign government and international organization's security laws, regulations, policies, and practices to ensure foreign governments and international organizations have the ability to protect shared classified information equivalent to U.S. security standards. It provides liaison between the DoD and security officials of allied and other friendly nations on matters of mutual concern and represents the DoD's security interests in international organizations, meetings, and conferences. Examples of this responsibility include co-chairing the U.S.-Canada Security and Technology Sharing Subcommittee and representing the U.S. at the Multinational Industrial Security Working Group (MISWG).

IED also provides international industrial security policy oversight and guidance to the Undersecretary of Intelligence and Security (I&S) and the Defense Counterintelligence and Security Agency (DCSA) as the Cognizant Security Office for the U.S. National Industrial Security Program (NISIP). IED is also the principal U.S. delegate to the MISWG, and which develops common measures for the protection of classified information with regard to non-NATO Multinational Defense Programs and international industrial security matters.

NATO security matters are a significant part of the IED's portfolio. IED represents the Secretary of Defense in his capacity as the USG-wide Security Authority for NATO Affairs (USSAN) and is the executive agent for the development and USG-wide implementation of policies and procedures for the protection of NATO classified information through USSAN Instruction. IED represents the U.S. at NATO Security Committee and NATO Archives Committee meetings, at NATO's security-related working groups, and leads the formation of the U.S. position on NATO security matters. IED implements NATO security regulations, develops the U.S. position on NATO Security Agreements with Partnership for Peace and other aspirant countries and for NATO member nation COSMIC TOP SECRET and ATOMAL sub-registries. IED also exercises policy oversight over the Central United States Registry (CUSR), which provides security compliance and accountability oversight for NATO classified materials provided to the United States and for NATO communications and information systems (CIS) employed by U.S. Departments and Agencies to control NATO classified documents worldwide. IED implements NATO security regulations, develops the U.S. position on NATO Security Agreements with Partnership for Peace countries, and leads the formation of the U.S. position on NATO security matters.

IED provides foreign disclosure and international programs security policy guidance and oversight to the Military Services, the Defense Acquisition University (DAU), the Defense Counterintelligence and Security Agency (DCSA) Center for Development of Security Excellence (CDSE), and the Defense Security Cooperation University (DSCU) on training courses pertaining to foreign disclosure policy and international security procedures.

IED manages DTSA's active participation in the DoD Security Cooperation Workforce process. In particular, IED ensures that all eligible DTSA personnel fulfill in a timely manner the necessary DoD security cooperation subject matter requirements and certifications.

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For the DoD, IED drafts, coordinates, and promulgates policies and procedures governing the conduct of activities (e.g., foreign visitors, personnel exchanges, cooperative programs, intelligence engagements, coalition operations and planning) that involve the sharing of classified military information and materiel with foreign governments and international organizations through the issuance of DoD Directive 5230.11. IED also advises and provides policy advice and guidance to the DoD Components on the security aspects of security assistance, armaments cooperation, and other international activities.

For the DoD, IED is responsible for oversight of the International Visits Program (IVP) which sets policies and procedures for visits and assignments of foreign nationals to DoD Components. IED drafts, coordinates, and promulgates policies and procedures governing the conduct of activities that involve visits and the assignment of foreign nationals to DoD Components through the issuance of DoD Directive 5230.20 and implemented through the Foreign Visits System (FVS). IED is also responsible for receiving, reviewing, coordinating, and approving proposed memorandum of agreement (MOA) text for negotiations and conclusion of the Defense Personnel Exchange Program (DPEP), Military Personnel Exchange Program (MPEP), Administrative Personnel and Exchange Program (APEP) and Foreign Liaison Officer (FLO) agreements with a foreign government. IED also develops and negotiates special security provisions for international acquisition programs (e.g., cooperative research and development, security assistance, and reciprocal procurement). IED provides technology release and foreign disclosure process oversight, coordination, and synchronization of the DoD's high-priority requests for releasing classified or sensitive defense-related technology. IED ensures transparent, timely, and well-informed guidance and decisions on information or technology transfers using established technology release and foreign disclosure processes.

IED identifies and develops strategic policies regarding critical and emerging technologies, and technology security and protection for the Secretary and Deputy Secretary of Defense. In supporting senior leaders' guidance, IED screens, performs triage, and tracks technology release and foreign disclosure actions that merit the attention of the DoD's senior leaders through the Arms Transfer and Technology Release Senior Steering Group (ATTR SSG). Based upon senior leader guidance, IED develops, coordinates, and promulgates strategic export policy decision documents for foreign military sales, direct commercial sales, and Under Secretary of Defense for Acquisition and Sustainment cooperative programs with applicable DoD components, Executive Branch agencies, nations, and U.S. companies. IED serves as the Executive Secretariat to the ATTR SSG to create a more agile, predictive, and strategic forum for technology security and foreign disclosure (TSFD) issues. Consistent with U.S. policy and national security objectives, the ATTR SSG provides guidance and direction to DoD's TSFD processes to support the protection of critical U.S. technologies; provide proactive, collaborative, and strategic policy development; ensure unity of effort on DoD arms transfer objectives; and ensure that release considerations are balanced with building allied and partner-nation capability objectives. The intent is to "get ahead of the power curve" so that the Department can quickly react to emergent requirements when they arise. IED also enables the expedited review of technology transfers by providing guidance to the DoD's technology release and foreign disclosure community on staffing release requests through applicable processes in the most efficient and effective way. IED conducts outreach efforts to engage the DoD technology release and foreign disclosure community aware of senior leader guidance and interests. IED also performs two unique and specialized functions: (1) It staffs and provides final disposition of Electronic Warfare (EW) information assurance waiver requests required for providing EW capabilities to partners and allies; and (2) It also supports several Senior Integration Groups (SIGs) that have time-sensitive technology release and disclosure review requirements for urgently needed technology in support of ongoing operations.

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Mission Support Office (MSO):

<u>FY 2022 Actuals</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>
13,380	13,963	12,621

Mission Support Office (MSO) is responsible for human capital, finance, contracts, information technology, cybersecurity, facilities and logistics, and general administrative support services to the Director, DTSA, and the other directorate line organizations of DTSA. Proper execution of these services ensures DTSA fulfills its technology and information security mission and meets its strategic goals.

The MSO staff consists of experts in financial management, human resources, contract administration, Information Technology (IT), and business operations. MSO provides the necessary professional, technical, and administrative guidance, and actions to plan, align, use, and protect all of DTSA's resources. MSO has wide-ranging responsibilities. MSO leads the development, integration, and sustainment of the National Disclosure Policy System (NDPS); the Defense Patent Application Review System (DPARS); the Foreign Visit System (FVS); and the interagency's single information technology program for licensing, USXPORTS.

MSO implements the DTSA Human Capital Strategy and is responsible for the hiring and retention of a specialized and highly technical workforce. MSO implements DTSA's work force, training and development, and incentive awards programs. MSO also directs the implementation of military personnel assignments and actions, training and development, and incentive awards programs, coordinating and expediting priority requests with MILPERS through Washington Headquarters Services (WHS).

MSO manages DTSA's annual budget cycle to include planning, programming, budgeting, and execution of all operations and maintenance funds. MSO manages DTSA's participation in all exercises relating to the President's Budget and the Program Objectives Memorandum (POM) and identifying manpower requirements. MSO also provides oversight of DTSA's acquisition and support contracts administration.

MSO manages DTSA's space and facilities requirements based on known and/or anticipated changes in personnel resources, rigid budget constraints, diversification in organization or functions, and future.

Administratively, MSO provides guidance to the broader organization by publishing, monitoring, and updating DTSA's administrative instructions, standard operating procedures, and policy memorandums related to the MSO programs through continuous process improvement.

Application Management Systems (AMS) is a group of automated systems and applications that support U.S. technology security objectives. DTSA operates and maintains five primary AMS system mission applications.

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1. USXPORTS (classified) and USXlite (unclassified) provide case management and adjudication of munitions and dual-use license applications submitted by U.S. exporters. They are adjudicated by the Departments of Defense, Treasury, Energy, and Homeland Security, and ultimately approved or disapproved by the Departments of State (DoS), Commerce (DoC), or Energy (DoE). The Export Licensing Information System Advisor (ELISA) is a USXPORTS adjunct application that allows U.S. exporters to obtain the status of their dual-use and munitions license applications.

Under the previous Presidential administration's initiative on Export Control Reform, USXPORTS became the platform-of-choice for unifying and modernizing the USG's electronic export licensing system. DTSA is the USG Executive Agent for USXPORTS.

The DoD, DoS, and DoE are fully on-line and using USXPORTS. The DoC is partially on-line, and the National Security Staff (NSS) directed DoC to continue its transition to USXPORTS. The DTSA continues to upgrade USXPORTS through enhancements that support the export licensing adjudication processes, to include flexibility to process license applications in a telework environment.

2. The Spacelink is an IT application that supports DTSA's statutory Space Monitoring mission. The application is a web-based, collaborative tool used by the DoD and U.S. Industry to share and review documentation associated with foreign space launches of U.S. technology (i.e., satellites and/or their components).
3. The Foreign Visits System (FVS) consists of a suite of three IT applications used to request, adjudicate, and confirm visits by foreign nationals to DoD and DoD contractor facilities within the continental U.S.
4. The National Disclosure Policy System (NDPS) records the U.S. Government's National Disclosure Policy Committee decisions on exceptions to national disclosure policy.
5. The DoD Patent Application Review System (DPARS) is a web-based case management tool used by Military Departments to review and adjudicate technology-based U.S. patent applications. The DoD provides receive secrecy order recommendations to the U.S. Patent and Trademark Office for U.S. patent application that have a military application. DHS began leveraging DPARS in FY22.

Classified AMS systems are scheduled for cloud migration in late early/mid FY23. USG personnel oversee contractor support for SPAN applications in the areas of software/hardware upgrades, operations and maintenance, life cycle documentation, and federal archiving of electronic records. USG personnel also oversee infrastructure support for DTSA's networks/cloud environments, servers, databases, cybersecurity, and Risk Management Framework (RMF) certification and accreditation.

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Research Analysis and Intelligence Dissemination (RAID):

<u>FY 2022 Actuals</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>
298	1,961	2,071

The Research and Analysis and Intelligence Directorate (RAID) is responsible for proactively analyzing and assessing strategic-level technology security issues and advance policies which mitigate diversion or proliferation risks to preserve U.S. military technological advantages. RAID anticipates technological 'game changers' and avoid blind spots that ultimately ensures national survival.

The RAID staff consists of experts in intelligence, foreign affairs and security who contribute to maintaining, promoting and protecting U.S. military and technological advantage by leveraging their analytic expertise to impede National Defense Strategy (NDS) – identified strategic competitors' efforts to erode U.S. technological edge, disrupt alliances, and distort international trade. Additionally, these experts monitor and conduct network analysis of entities and governmental agencies' attempts to acquire sensitive U.S. technologies and proliferation, diversion of those technologies through front companies or other means.

RAID safeguards DTSA's equities through the identification of technologies with future military or intelligence applications or national security implications. Conduct regional and transnational strategic intelligence analysis, identify proliferation, diversion, and networks concerns. More specifically, the RAID intelligence function directly supports DTSA's overall mission, vision, and all strategic goals.

RAID is the internal intelligence analytic focal point that contributes to each DTSA directorate's mission success by informing them of current and past technology transfer trends, global threats, and uniquely tailoring analyses to satisfy specific internal intelligence requirements related to state and non-state actors, companies, and personalities. RAID is regionally and technologically agnostic, providing the analytic flexibility and agility to cover diverse regions and technologies as DTSA's mission requires.

RAID provides support to ECD and IED through recurring reviews of approximately 46,000 munitions and dual-use license applications per year. RAID analyzes over 500 USXPORTS munitions and dual-use cases each week for any derogatory information related to the end-users, consignees, intermediary parties, or individuals involved. RAID seeks to uncover broader illicit technology transfer trends in diverse regions, and those involving various state and non-state entities. The number of cases requiring review of intelligence reporting continues to expand in tandem with America's adversaries' interest in obtaining controlled U.S. technology, articles, and services.

RAID analyses directly shape the regulatory and policy environment, ensuring technology security, information security and foreign disclosure requirement are met. RAID is responsible for ensuring potential technology transfers risks are highlighted, considered and addressed. RAID also helps influence policy through daily

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highlighting and distribution of relevant and current intelligence, garnered from various intelligence sources, and tailored to the diverse requirements of individual members from DTSA's regionally (IED) and technology (ECD)-focused directorates.

RAID in support of U.S. policies to impede the proliferation of controlled goods and technology for foreign countries, entities of concern (state and non-state), plays a significant role on behalf of the Department. RAID reviews open source, raw and finished intelligence reporting and recommends foreign entities for inclusion on the Department of Commerce Entity List. The Entity List places a higher responsibility on high and critical risk foreign parties seeking to procure USG's controlled technologies and goods.

RAID supports engagements with U.S. Allies and partners to increase interoperability and build partner capacity to protect critical technology and information.

RAID provides valuable intelligence on the status and capability of our allies' and partners' capabilities. This enables DTSA's components to appropriately address any concerns or issues with the country, and/or help guide conversations with foreign delegations.

RAID supports the denial or approval of USXPORT cases through the interagency Operating Committee (OC) and Advisory Committee on Export Policy (ACEP) processes. RAID disseminates relevant classified intelligence to committee members for reference in articulating their positions on various cases. RAID also researches specific derogatory intelligence supporting DOD OC and ACEP positions, bolstering DOD's arguments for denials where appropriate.

RAID raises intelligence awareness through reporting provided in the Daily Read Book, as well as pre-travel intelligence briefings, directly provided by RAID subject matter experts, or through coordination with the intelligence community.

RAID is responsible for updating the USXPORTs Repository as new derogatory intelligence reporting is discovered, maintaining the most up-to-date reporting available to inform DTSA and interagency partner's licensing decisions. Currently, RAID updates the Repository on an ad-hoc basis, balancing in-depth analyses with the necessity of returning positions in a timely manner.

Administratively, RAID provides guidance to the broader organization through the management of DTSA's information, communication, controlled unclassified information and personnel security programs.

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Executive Operations:

<u>FY 2022 Actuals</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>
1,863	1,975	2,076

Consistent with U.S. policy, national security objectives, and Federal laws and regulations, the DTSA Director is responsible for protecting the U.S.'s advantages in military technology. The DTSA Director and Deputy Director accomplish this responsibility through direct support to the National Defense Strategy. To protect the technological superiority of our warfighters, DTSA works with DoD components and industry in identifying critical technologies that are key to current and future warfighting capabilities. DTSA oversees the development and implementation of the DoD technology security policies for international transfers of these defense-related goods, services, classified information, and technology. DTSA strengthens alliances by working with international partners in coordination with the Departments of State and Commerce and others, to control and prevent the transfer of critical technologies to strategic competitors and/or adversaries such as China, Russia, Iran, and North Korea. DTSA supervises the control, and mitigate the risk, of information and technology transfers to key partners and allies to ensure that they are not detrimental to U.S. security. DTSA identifies and mitigates transfers that would result in the proliferation of weapons of mass destruction and their means of delivery. One of the fundamental pillars of the National Defense Strategy is to harness innovative technologies from our industries to build and maintain a more lethal, resilient, and rapidly innovative force. DTSA implements policies and processes that promote the health of the United States' defense industrial base. The DTSA also has active and robust programs for legislative liaison and public affairs, for which the Executive Office is responsible.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2022 Actuals	Budget Request	FY 2023 Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>							
Defense Technology Security Agency	<u>\$38,072</u>	<u>\$40,063</u>	<u>\$2,000</u>	<u>4.99%</u>	<u>\$42,063</u>	<u>\$42,063</u>	<u>\$41,722</u>
Total	\$38,072	\$40,063	\$2,000	4.99%	\$42,063	\$42,063	\$41,722

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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	\$40,063	\$42,063
Congressional Adjustments (Distributed)	2,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	42,063	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	42,063	
Supplemental	0	
Reprogrammings	0	
Price Changes		2,050
Functional Transfers		0
Program Changes		-2,391
CURRENT ESTIMATE	42,063	41,722
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$42,063	\$41,722

**Defense Technology Security Administration
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2023 President's Budget Request (Amended, if applicable)	\$40,063
1. Congressional Adjustments	\$2,000
a) Distributed Adjustments.....	\$2,000
1) P03 - Congressional Action.....	\$2,000
Congressional adjustment in support of pay raise.	
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$42,063
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	\$42,063

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$42,063
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$42,063
6. Price Change	\$2,050
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$134
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$134
1) Compensable days	\$120
The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours). The OP-32 reads negative \$1,573. To add \$120K for an extra compensable day, the	

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

Financial Summary Part 3 (C9) reads negative \$1,693.
(FY 2023 Baseline: \$31,289 thousand; 138 FTEs; +0 FTEs)

2) Supplies \$14
An increase for the supplies reflects the new requirements in DTSA Portfolio.
(FY 2023 Baseline: \$35 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases\$-2,525

a) Annualization of FY 2023 Program Decreases\$0

b) One-Time FY 2023 Increases\$0

c) Program Decreases in FY 2024 \$-2,525

1) Civilian Compensation..... \$-1,693
The decrease reflects efficiencies that were identified by conducting a manpower review and attrition of the pay grades and it also reflect price and program changes.

The OP32 reads less \$1,573. On the Financial Summary, the Program decrease in Part-3, (C9) reads \$1,693 to account for program growth of \$120K for one extra day civilian compensation on part 3, (C8) to balance FY 2024 baseline.
(FY 2023 Baseline: \$31,289 thousand; 138 FTEs; +0 FTEs)

2) IT Contract Support \$-121
The decrease reflects the price and program adjustments from FY 2023 to FY 2024.
(FY 2023 Baseline: \$5,480 thousand; 0 FTEs; +0 FTEs)

3) Other Intra-Government Purchases \$-102
The decrease reflects the price and program adjustments with less intra-government purchases.
(FY 2023 Baseline: \$727 thousand; 0 FTEs; +0 FTEs)

4) Other Services..... \$-293
The decrease reflects less in other contract services as there is a decrease in one contractor FTE.
(FY 2023 Baseline: \$893 thousand; 0 FTEs; +0 FTEs)

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

5) Purchases from Revolving Funds \$-305
The decrease reflects price adjustments in DTSA rent and DFAS bill.
(FY 2023 Baseline: \$2,993 thousand; 0 FTEs; +0 FTEs)

6) Studies, Analysis, & Evaluations \$-5
Efficiencies taken during the award of our new National Disclosure Policy Committee (NDPC) contract
resulted in a cost savings.
(FY 2023 Baseline: \$195 thousand; 0 FTEs; +0 FTEs)

7) Travel..... \$-6
The decrease reflects the price and program adjustments.
(FY 2023 Baseline: \$268 thousand; 0 FTEs; +0 FTEs)

FY 2024 Budget Request.....\$41,722

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IV. Performance Criteria and Evaluation Summary:

Technology Security Actions (TSAs) represent work accomplished by the DTSA. A typical TSA represents a unit of work, which allows for the tracking and analysis of our business activity. On average, DTSA processes 130,000 actions annually, to including CFIUS, dual-use and munitions licensing, and patent reviews. Such actions accounted for represent the application of resources to achieve all mission, regulatory, and statutory goals, and objectives. Some TSAs are devoid of precise performance or time measurement. For example, the development of an International Agreement may take months of work, negotiation, and coordination before actual implementation, where the license review is measured and tracked daily.

Percent of Munitions and Dual-Use Licenses referred back to regulatory agencies within statutory timelines. In FY 2023 and FY 2024, DTSA will adjudicate 100% of Munitions and less than 98% of Dual-Use export license applications received from the Departments of State and Commerce within prescribed statutory and regulatory timelines.

<u>FY 2022 Actuals</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>
99%	100%	100%

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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>
Active Military End Strength (E/S) (Total)	8	8	8	0	0
Officer	8	8	8	0	0
Reserve Drill Strength (E/S) (Total)	21	21	21	0	0
Officer	15	15	15	0	0
Enlisted	6	6	6	0	0
Civilian End Strength (Total)	129	141	141	12	0
U.S. Direct Hire	126	138	138	12	0
Total Direct Hire	126	138	138	12	0
Reimbursable Civilians	3	3	3	0	0
Civilian FTEs (Total)	141	141	141	0	0
U.S. Direct Hire	138	138	138	0	0
Total Direct Hire	138	138	138	0	0
Reimbursable Civilians	3	3	3	0	0
Average Annual Civilian Salary (\$ in thousands)	204.8	226.7	226.7	22.0	0.0
Contractor FTEs (Total)	35	38	37	3	-1

Personnel Summary Explanations:

Civilian FTEs (Total):

Changes from FY 2022 to FY 2023: The change reflects the hiring-lag.

Changes from FY 2023 to FY 2024: No changes to report.

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V. Personnel Summary: (Cont.)

Average Annual Civilian Salary: The increase from FY 2022 to FY 2023 and FY 2023 to 2024 is attributed to the composite rate adjustment for civilian pay raises.

Contractor FTEs (Total):

Changes from FY 2022 to FY 2023: FY 2022 included an increase of 1 contractor FTE for the DTSA's New Directorate, FY 2022 identified a requirement for onsite Defense Agency Initiatives (DAI) Financial support adding 4 contractor FTEs, and a reduction of 1 Contractor FTE from Courier Contract. A net total increase of 3 contractor FTEs from FY22 to FY23.

Changes from FY 2023 to FY 2024: Anticipated DAI helpdesk support reduction of 1 contractor FTE from FY 2023 to FY 2024.

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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 SCHEDULES	28,258	1,167	1,864	31,289	1,573	-1,573	31,289
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	28,258	1,167	1,864	31,289	1,573	-1,573	31,289
308 TRAVEL OF PERSONS	218	5	45	268	6	-6	268
0399 TOTAL TRAVEL	218	5	45	268	6	-6	268
672 PRMRF PURCHASES	0	0	2,044	2,044	298	-298	2,044
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	931	51	-33	949	7	-7	949
0699 TOTAL OTHER FUND PURCHASES	931	51	2,011	2,993	305	-305	2,993
914 PURCHASED COMMUNICATIONS (NON-FUND)	1	0	2	3	0		3
915 RENTS (NON-GSA)	1,881	40	-1,921	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	50	1	-16	35	1	14	50
932 MGT PROF SUPPORT SVCS	0	0	100	100	2	-2	100
933 STUDIES, ANALYSIS & EVAL	234	5	-44	195	4	-1	198
935 TRAINING AND LEADERSHIP DEVELOPMENT	100	2	-22	80	2	-2	80
959 OTHER COSTS (INSURANCE CLAIMS/INDEMNITIES)	1	0	-1	0	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	-1	0	0	0	0
987 OTHER INTRA-GOVT PURCH	253	5	469	727	16	-102	641
989 OTHER SERVICES	889	19	-15	893	20	-293	620
990 IT CONTRACT SUPPORT SERVICES	5,255	110	115	5,480	121	-121	5,480
0999 TOTAL OTHER PURCHASES	8,665	182	-1,334	7,513	166	-507	7,172
9999 GRAND TOTAL	38,072	1,405	2,586	42,063	2,050	-2,391	41,722

*The FY23 Program Growth column includes an additional 1 FTE on the Azimuth Contract, DFAS FY22 actuals plus new rates were used to populate out-years, New Accounting Service Contract award anticipated late award in FY22. Washington Headquarters Services (WHS) requested that all Mark Center tenants use line 672 in the FY 2023 budget for consistency across agencies. DTSA had previously captured these costs in line 915 of the OP-32.

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Fiscal Year 2024 Budget Estimates

Missile Defense Agency



March 2023

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide 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>
MDA	510,065	10,557	21,165	541,787	11,898	10,393	564,078

I. Description of Operations Financed:

Provides the following Ballistic Missile Defense (BMD) unique sustainment support:

A. Aegis Ballistic Missile Defense (BMD). Provides BMD unique sustainment support for deployed Aegis BMD ships, Standard Missile (SM-3), BMD Aegis Weapons System (AWS), and Aegis Ashore sites.

SM-3 missile sustainment includes recertification/repair/second destination transportation of missiles, installation of software and hardware updates, modeling and simulation and logistics efforts.

BMD AWS sustainment support includes:

- Technical and engineering services for in-service BMD ships and sites Missile Defense System test infrastructure maintenance to ensure in-service BMD AWS baselines maintain directed operational availability.
- BMD Engineering Agent technical support and operational analysis for BMD units for casualty correction, technical issues, improvements, maintenance, certification, and delivery of BMD AWS computer program updates to the Fleet
- Aegis software maintenance corrections in the common source library
- Test site infrastructure and maintenance
- Integrated logistics support of BMD unique parts including technical documentation review and updates, diminishing manufacturing sources, and obsolete materiel surveillance, identification, and resolution
- AEGIS BMD mission planner re-host to fleet warfighters

Aegis Ashore sustainment support includes:

- Operation and maintenance of Aegis Weapons System
- Facilitate Data Management efforts:
 - o Oversight for collection, storage, and distribution of technical data and documentation required for sustainment of the Aegis Ashore sites
 - o Retention and maintenance of the established data repository

B. Ground-Based Midcourse (GMD). Sustainment support for operational Ground-Based Interceptors and GMD systems based at Fort Greely, AK (FGA), and Vandenberg Space Force Base (VSFB), CA, Schriever Space Force Base (SSFB), CO, Fort Drum, NY (FDN) and

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

Eareckson AS (EAS), AK, including urgently needed repairs and improvements previously deferred on aging support facilities at FGA and interceptor processing and integration facilities at VSFB critical to the GMD mission.

Funding also ensures GMD assets are properly maintained and crews are trained to meet Combatant Commanders' needs. Specific activities include:

1. Weapon system sustainment support, equipment maintenance, operations support, and sustaining engineering.
2. Mission support, network operations and defense, and integrated logistics support.
3. GMD unique Base Operations Support (BOS), facility maintenance and repairs, facility restoration and modernization, and communication support at FGA, VSFB, FDN, and EAS as outlined in respective Support Agreements. The respective Services are responsible for common use areas and common use items.
4. Utilities for facilities that GMD occupies at VSFB, FDN, and EAS and in the FGA cantonment area as outlined in the associated Support Agreements. This cantonment area does not include the FGA Missile Defense Complex.
5. Configuration management and control for the fielded weapon system.

C. Missile Defense Systems Radars. Funding provides sustainment support for twelve Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) Forward Based Mode (FBM) and Terminal High Altitude Area Defense (THAAD) configured Terminal Mode (TM) radars to include supply support, repair, maintenance, modernization, transportation, parts, storage, special tools and test equipment, recurring and delta training, technical interface, training device maintenance, engineering support, interactive electronic technical manual (IETM) updates, software user guide updates, software revision certification, and Depot Level Maintenance (DLM) for MDA's missile defense unique equipment. Funding also provides Cooling Equipment Unit (CEU) refurbishments and retrofit at Letterkenny Army Depot (LEAD) and continuation of Gallium Nitride (GaN) Transmit/Receive Integrated Microwave Module (T/RIMM) to replace obsolete equipment, incorporate updates to servers, and enhance radar capabilities. Additionally, funding provides contributions to sustainment unique to the MDA Missile Defense mission for the five Upgraded Early Warning Radars (UEWRs) and COBRA DANE radar that are in the U.S. Space Force's Global Command, Control, Communication, Intelligence (C3I) & Early Warning program, who is the responsible organization for the UEWR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance.

D. Terminal High Altitude Area Defense (THAAD). MDA is responsible for the sustainment of the THAAD missile defense unique and development items, while the U.S. Army is responsible for the operations and sustainment of the common items. MDA funding provides sustainment for all fielded THAAD Batteries, ensures THAAD assets are properly maintained and crews are trained to meet Combatant Commanders needs including:

1. Field and sustainment level supply, maintenance, modernization, hazardous materials/waste disposal, and depot-level maintenance for THAAD missile defense unique equipment.

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I. Description of Operations Financed: (Cont.)

2. Spares, Interceptor spares, repair parts, and maintenance capability at the location of each THAAD battery.
3. Engineering support for the THAAD missile defense unique equipment.
4. Deployment software support for fielded software to include: deficiency report reviews, error correction, incremental capability improvements, and hardware/system interface compatibility maintenance.
5. Missile transportation and handling from the missile storage location to the site of the THAAD launchers.
6. Interactive Electronic Technical Manual (IETM) updates, software users' guide updates, and software revision certification.
7. Maintenance and upkeep for all THAAD training devices.
8. Supply maintenance and transportation support for all new equipment training, and sustainment training relating to design changes and equipment upgrades.

II. Force Structure Summary:

N/A

**Missile Defense Agency
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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								
4. Administrative and Servicewide Activities	\$510,065	\$541,787	\$0	0.00%	\$541,787	\$541,787	\$564,078	
Aegis BMD Program	\$77,170	\$69,071	\$0	0.00%	\$69,071	\$69,071	\$72,224	
Ground-Based Midcourse Program	\$156,623	\$185,564	\$0	0.00%	\$185,564	\$185,564	\$174,789	
Missile Defense System Radars Program	\$190,715	\$200,207	\$0	0.00%	\$200,207	\$200,207	\$227,768	
THAAD Program	\$85,557	\$86,945	\$0	0.00%	\$86,945	\$86,945	\$89,297	
Total	\$510,065	\$541,787	\$0	0.00%	\$541,787	\$541,787	\$564,078	

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
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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	\$541,787	\$541,787
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	541,787	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	541,787	
Supplemental	0	
Reprogrammings	0	
Price Changes		11,898
Functional Transfers		0
Program Changes		10,393
CURRENT ESTIMATE	541,787	564,078
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$541,787	\$564,078

**Missile Defense Agency
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2023 President's Budget Request (Amended, if applicable)	\$541,787
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	\$541,787
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	\$541,787
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**Missile Defense Agency
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III. Financial Summary (\$ in Thousands): (Cont.)

b) Decreases	\$0
Revised FY 2023 Estimate	\$541,787
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$541,787
6. Price Change	\$11,898
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$46,452
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$46,452
1) Aegis Ballistic Missile Defense Program	\$8,606
\$5,745 increase provides repair/recertification of SM-3 Block IA and IB All Up Rounds (AURs) for the growing quantity of delivered missiles and to meet projected fleet requirements.	
\$2,237 increase provides BMD 4.x software changes in support of Mission Planner (MP) console upgrade and Mission and Threat Database re-architecture.	

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

\$624 increase provides additional spares to extend deployment of SM-3 Block IA Rounds for an additional 4 years to prevent significant reduction in Fleet missile capacity and global BMD capability.
(FY 2023 Baseline: \$69,071 thousand)

2) Ground-Based Midcourse Defense Program \$9,054

\$4,739 increase provides urgently needed facility and infrastructure repairs at Fort Greely, AK and Vandenberg Space Force Base (VSFB), CA to include Heating, Ventilation and Air Conditioning (HVAC) and electrical repairs and upgrades, Environmental Control Unit (ECU) replacements, missile field paving and drainage improvements. Facilities targeted for improvement are aging support and processing facilities critical to the GMD mission. These repairs and improvements are required to meet mission readiness, equipment availability, quality of life standards, and safety requirements.

\$4,315 increase provides Ground-based Midcourse Defense (GMD) site power upgrades to include Uninterruptable Power Supply (UPS), Generator, Secondary Unit Substation repairs and replacements, and power resiliency measures. These improvements are required to ensure GMD system availability and missile defense readiness for the Warfighter.
(FY 2023 Baseline: \$185,564 thousand)

3) Missile Defense System Radars Program \$28,349

\$21,431 increase procures Gallium Nitride (GaN) Transmit Receive Integrated Microwave Modules (TRIMM) spares to support the modernization of the AN/TPY-2 radar fleet; replaces obsolete Gallium Arsenide (GaAs) TRIMM inventory and provides mission-critical and fleet spares. These efforts maintain inventories at radar sites to reduce radar downtime and provide optimum operational capability.

\$6,918 increase provides AN/TPY-2 Cooling Equipment Unit (CEU) Depot Level Maintenance (DLM) to address obsolescence and maintain the reliability of the radar systems.
(FY 2023 Baseline: \$200,207 thousand)

4) THAAD Program..... \$443

\$443 Increase reflects updated cost estimates for THAAD Battery sustainment.
(FY 2023 Baseline: \$86,945 thousand)

9. Program Decreases\$-36,059

a) Annualization of FY 2023 Program Decreases\$0

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

b) One-Time FY 2023 Increases\$0

c) Program Decreases in FY 2024 \$-36,059

1) Aegis Ballistic Missile Defense Program \$-6,970

- \$4,637 decrease reflects a reduction in number of BMD 5.x Software Change Requests from 1,050 to 800.

- \$1,478 decrease reflects a reduction in required lab hours at Combat System Engineering Development Site (CSEDS) and Surface Combat Systems Center Wallops Island test sites in support of Aegis BMD baselines.

- \$855 decrease reflects transition of Aegis Ashore Poland operations to Navy funding responsibility.

(FY 2023 Baseline: \$69,071 thousand)

2) Ground-Based Midcourse (GMD) Program \$-23,904

- \$23,904 decrease reflects updated cost estimates in Performance Based Logistics (PBL) based on the competitively awarded GMD System Integration, Test and Readiness (SITR) and GMD Weapon System (GWS) contracts.

(FY 2023 Baseline: \$185,564 thousand)

3) Missile Defense System Radars Program \$-5,185

- \$5,185 decrease reflects reduction in site sustainment, maintenance for radar systems, facilities, and support equipment.

(FY 2023 Baseline: \$200,207 thousand)

FY 2024 Budget Request \$564,078

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IV. Performance Criteria and Evaluation Summary:

	FY 2022 <u>Actuals</u>	FY 2023 <u>Enacted</u>	FY 2024 <u>Estimate</u>
1. Operational Support	510,065	541,787	564,078
Aegis Program	77,170	69,071	72,224
Ground-Base Midcourse Program	156,623	185,564	174,789
Missile Defense System Radars Program	190,715	200,207	227,768
THAAD Program	86,557	86,945	89,297
Total Operations and Maintenance, Defense Wide	510,065	541,787	564,078

The MDA Ballistic Missile Defense (BMD) mission is to deliver an enduring, operationally effective and supportable BMD capability to defend the nation, deployed forces, friends and allies.

A. Aegis BMD. The Aegis BMD element of the Missile Defense System capitalizes upon and evolves from the existing U. S. Navy Aegis Weapons System (AWS) and Standard Missile (SM) infrastructures. Aegis BMD provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy short-range, medium-range, and intermediate-range ballistic missiles in the midcourse phase of flight and shorter-range missile in terminal phase. Aegis BMD also provides a long-range surveillance and track (LRS&T) capability to the Missile Defense System. By the end of FY 2024, there will be 53 total BMD capable ships requiring maintenance support.

B. Ground-Based Midcourse (GMD). The GMD fielded weapon system is under the command of U.S. Northern Command (USNORTHCOM) and is operated by Soldiers from the 100th Missile Defense Brigade (five crews) headquartered at Schriever Space Force Base (SSFB), Colorado, and its 49th Missile Defense Battalion (five crews) at Fort Greely, Alaska (FGA) and the 100th Missile Defense Brigade Det. 1 (7 Soldiers) at Vandenberg Space Force Base (VSFB), California. In FY 2024, MDA will support operationally deployed Ground-Based Interceptors located at FGA and VSFB. Each Ground-Based Interceptor delivers a single Exo-atmospheric Kill Vehicle (EKV) to defeat threat warheads in space during the midcourse phase of the ballistic trajectory. The GMD Fire Control System consists of redundant fire control nodes at FGA (two each) and the Missile Defense Integration and Operations Center (MDIOC) (two each) at SSFB. In-Flight Interceptor Communications System (IFICS) Data Terminals (IDTs) are currently located at FGA (two each); VSFB (two each); Eareckson Air Station, Alaska (EAS); and Fort Drum, New York.

C. Missile Defense Systems Radars Program. The MDA continues to provide sustainment support for twelve Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) radars. Five Forward Based Mode (FBM) radars at fixed radar sites operate continuously 24 hours a day, 7 days a week, 365 days a year. Seven radars operate in Terminal Mode (TM) when integrated with the THAAD battery. Two of the seven TM radars are permanently stationed at OCONUS sites. The operational tempo is met utilizing military personnel and contractor logistics support (CLS) to operate and maintain the radars. FY 2024 includes AN/TPY-2 operations and maintenance execution and Depot Level Maintenance (DLM) for Cooling Equipment Unit (CEU) and continuation of Gallium Nitride (GaN) Transmit/Receive Integrated Microwave Module (T/RIMM)

**Missile Defense Agency
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IV. Performance Criteria and Evaluation Summary:

sustainment due to vehicle life expectancy, obsolescence improvements, and high operational tempo use in corrosive environments. MDA also provides contributions to sustainment unique to the MDA Missile Defense mission for the five Upgraded Early Warning Radars (UEWRs) and COBRA DANE radar that are in the U.S. Space Force's Global Command, Control, Communication, Intelligence (C3I) & Early Warning program, who is the responsible organization for the UEWR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance funding

D. Terminal High Altitude Area Defense (THAAD). Army force structure for THAAD is currently set at seven batteries with six launchers operated by 95 Soldiers. The battery is organized to conduct 120-day deployments (45 days of entry operations and 75 days of 17-hour/day combat operations). During actual deployments, batteries have been operating at a 24 hours a day, 7 days a week, 365 days a year operational tempo, with increased CLS costs. This increased tempo has been sustained through the increase of appropriate attachments and support. Additionally, increasing OCONUS stationing of THAAD Batteries by the Army drives an increase in costs for deployed contractor support, increased transportation costs for spares/repair parts and increased quantities of stocks to support separate locations.

**Missile Defense Agency
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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	Change FY 2022/ FY 2023	Change FY 2023/ FY 2024
Contractor FTEs (Total)	790	830	830	40	0

Personnel Summary Explanations:

No change from FY 2023 to FY 2024.

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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	
308 TRAVEL OF PERSONS	150	3	-148	5	0	-5	0
0399 TOTAL TRAVEL	150	3	-148	5	0	-5	0
401 DLA ENERGY (FUEL PRODUCTS)	1,593	-119	-223	1,251	-144	186	1,293
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,593	-119	-223	1,251	-144	186	1,293
611 NAVY SURFACE WARFARE CTR	0	0	0	0	0	486	486
677 DISA TELECOMM SVCS - REIMBURSABLE	130	0	3,787	3,917	255	-3,810	362
0699 TOTAL OTHER FUND PURCHASES	130	0	3,787	3,917	255	-3,324	848
771 COMMERCIAL TRANSPORT	7,443	156	1,814	9,413	188	-4,933	4,668
0799 TOTAL TRANSPORTATION	7,443	156	1,814	9,413	188	-4,933	4,668
913 PURCHASED UTILITIES (NON-FUND)	2,376	50	-2,358	68	1	2,954	3,023
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,052	43	-1,970	125	3	887	1,015
915 RENTS (NON-GSA)	261	5	-23	243	5	7	255
920 SUPPLIES & MATERIALS (NON-FUND)	64,448	1,353	-22,502	43,299	953	30,415	74,667
922 EQUIPMENT MAINTENANCE BY CONTRACT	284,320	5,971	21,789	312,080	6,866	-29,938	289,008
923 FACILITIES SUST, REST, & MOD BY CONTRACT	39,705	834	16,013	56,552	1,244	8,239	66,035
925 EQUIPMENT PURCHASES (NON-FUND)	1,745	37	-1,205	577	13	-590	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	85,898	1,804	5,901	93,603	2,059	11,300	106,962
932 MGT PROF SUPPORT SVCS	0	0	1,279	1,279	28	-1,307	0
933 STUDIES, ANALYSIS & EVAL	0	0	0	0	0	1,501	1,501
934 ENGINEERING & TECH SVCS	1,700	36	-1,076	660	15	-675	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	9,275	195	-9,470	0	0	6,006	6,006
984 EQUIPMENT CONTRACTS	25	1	98	124	3	-20	107
987 OTHER INTRA-GOVT PURCH	8,430	177	362	8,969	197	-476	8,690
989 OTHER SERVICES	222	5	9,395	9,622	212	-9,834	0

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

	<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>	<u>Change from FY 2023 to FY 2024</u>		<u>FY 2024 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
990 IT CONTRACT SUPPORT SERVICES	292	6	-298	0	0	0	0
0999 TOTAL OTHER PURCHASES	500,749	10,517	15,935	527,201	11,599	18,469	557,269
9999 GRAND TOTAL	510,065	10,557	21,165	541,787	11,898	10,393	564,078

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Fiscal Year 2024 Budget Estimates

Office of Local Defense Community Cooperation



March 2023

**Office of Local Defense Community Cooperation
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide 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>
OLDCC	267,969	5,786	606,442	880,197	19,667	-781,649	118,216

The FY 2023 Enacted column includes a funding increase for Defense Community Infrastructure Program (\$50 million). As noted in the public law, the Public Schools on Military Installations funding (\$687 million) is "available until expended."

I. Description of Operations Financed:

The Office of Local Defense Community Cooperation (OLDCC) provides grant and technical assistance to states and communities to foster partnerships with the Department, including military installations and the local industrial base, to enhance the mission, achieve facility and infrastructure savings and reduced operating costs, address encroachment and compatible land use issues, support military families, and increase military, civilian, and industrial readiness, and resiliency. It also enables state and local governments to plan and carry out civilian economic adjustment responses to workforce, business, and community impacts arising from Defense actions. These efforts routinely leverage other Federal and state/local technical and financial resources to further benefit the Department and our civilian partners.

All OLDCC activity occurs at the juxtaposition of state and local civilian efforts either in response to local impacts or need, or in support of our national security mission, embodying the Secretary of Defense's three priorities to *defend the nation, take care of our people, and succeed through teamwork*. These activities also support the following elements of the Department's Interim National Security Strategic Guidance:

- Defend and nurture the underlying sources of American strength, including our people, our economy, our national defense, and our democracy at home.
- Promote a favorable distribution of power to deter and prevent adversaries from directly threatening the United States and our allies, inhibiting access to the global commons, or dominating key regions; and,
- Lead and sustain a stable and open international system, underwritten by strong democratic alliances, partnerships, multilateral institutions, and rules.

Our facilities and industrial base are an integral part of the communities that host them, a circumstance where the resilience of our installations and industrial base are intrinsically related to daily life locally, including the local economy and the public infrastructure and services that support them. The OLDCC continuum of place-based assistance enables these state and community partners to organize, plan, and carry out efforts that are WIN-WINs for our state and local partners as well as the resiliency and sustainability of our installations and defense industrial base.

On behalf of the Secretary of Defense, the OLDCC also directs and staffs the Defense Economic Adjustment Program, coordinating the involvement of other Federal Agencies through the Economic Adjustment Committee (EAC) per Executive Order 12788, as amended.

**Office of Local Defense Community Cooperation
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I. Description of Operations Financed: (Cont.)

As the Executive Director for the EAC, the OLDCC Director provides guidance and assistance in leveraging other Federal agency expertise and resources to enable the DoD, its components, and affected states and communities to 1) assess economic hardships caused by DoD program changes; 2) identify and evaluate alternative responses for local economic recovery; 3) identify resource requirements; and 4) assist in the preparation and implementation of adjustment strategies or action plans. The Departments of Labor and Commerce are each co-vice chairs. For example, the DoD's Pacific Deterrence Initiative is assisted by the OLDCC-led EAC efforts along with the territory of Guam's Office of the Governor and its legislature, resulting in the execution of approximately \$218 million in outside-the-fence infrastructure investments.

The OLDCC is currently managing over 300 active awards, totaling \$1.5+ billion. The OLDCC's project management and grant oversight responsibilities require a wide range of capabilities and expertise to perform critical functions from pre-award risk assessments to post-award compliance, as mandated by 2 CFR 200, the "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards," and DoD-specific responsibilities under 2 CFR Parts 1104-1125. Depending on the award, audit responsiveness and Federal Interest enforcement responsibilities may extend several years from the close-out of a grant award. These requirements are increasing as OLDCC assistance supports additional civilian construction activities, and necessitate the personnel changes discussed in Section II, "Force Structure," below.

Programs of Assistance:

The OLDCC's Programs of Assistance are continually being scrutinized to ensure their responsiveness to the Department's needs as well as enabling our civilian partners to capably respond to the economic and environmental circumstances of the local community. These programs view the local installation and neighboring jurisdictions as "one community" and reinforce all actions by the local installation and the civilian jurisdictions are considered in the context of that one community locally. This also enables our civilian partners to tailor their efforts to support unique local diversity and inclusionary needs for the state and local effort. These programs presently include: community economic diversification assistance - that may also support civilian responses to the Department's modernization needs; Installation Resilience and Compatible Use - two programs that have merged in Fiscal Year 2023; Mission Growth - including support for our Pacific Deterrence Initiative partners; Defense Community Infrastructure Pilot; Defense Manufacturing Community Support; Public Schools on Military Installation; and Mission Realignment (including Base Closures and Realignments). This assistance helps states and communities respond to a continuum of need, including Defense mission change; mitigation of natural and manmade threats to the installation-level operating environment; job loss and economic disruption; needs for increased public services and infrastructure; and, impairment of local mission by civilian activity.

Installation Physical Resilience:

The only DoD source of technical and financial assistance for states and communities to partner with their local installations (including testing and training ranges, special use airspace, military operations areas, and/or military training routes) and the Military Departments to support installation physical resilience. This program merges the previous Compatible Use/Joint Land Use Study program and Installation Resiliency authorities into one broader program continuum.

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I. Description of Operations Financed: (Cont.)

Installation Physical Resilience activities are geared to support the organizing, planning, and implementation actions necessary to foster, protect, and enhance the sustainability of our military installations. Local civilian jurisdictions partner with their local installations as “one community” to identify man-made or natural threats across the community that are likely to impair the continued operational utility of local military installations, and then plan and carry out responses to enhance infrastructure and other resilience measures and projects involving the protection, restoration, and maintenance of natural features. This program enables a “one community” response through a collaborative Federal, state, local, and private effort to optimize the capacities and resources each can bring to the effort. These program activities establish or reinforce an ongoing collaboration between civilian (public and private) and military equities that thrives beyond the term of any project. Installation Physical Resilience Projects may include a comprehensive review of natural and man-made threats and vulnerabilities; targeted studies or plans concerning, but not limited to, transportation, land use/encroachment, utility services, housing, stormwater management, sewer, and communications; and, table-top exercises with local military and civilian (public and private) leadership to review the capacities of hard infrastructure and public services to respond to natural and/or man-made disruptions. Currently supporting over 65 active projects serving the needs of the DoD and neighboring communities through the development of plans to identify and then carry out efforts to prevent encroachment and mitigate threats. The Military Departments may nominate installations and ranges for this program, or state and local governments may directly request assistance. For FY 2024, \$10 million is requested for Installation Physical Resilience.

Efforts under this program benefit the Department as well as our civilian partners:

- City of Newport, Rhode Island is working with Naval Station Newport through a \$538 thousand effort to model climate impacts to infrastructure to support an improved, coordinated mitigation and adaptation response. The effort adopts Department of Homeland Security high-resolution storm modeling, collection and integration of “consequence thresholds” for critical infrastructure, a scenario-based approach to stakeholder engagement, and a framework for capabilities and responsibilities of key stakeholders to ensure infrastructure resiliency. The effort also leverages state-of-the-art hydrodynamic models, together with the collection and integration of qualitative data, to illuminate threats, impacts, and consequences of storm events and sea level rise to infrastructure in local area, allowing improved responses and continuity of operations.
- Monmouth County, New Jersey is working with Naval Weapons Station Earle through a \$231 thousand effort to protect the installation and its ordinance loading pier from extreme weather and sea level rise. The effort leverages strategic regional storm water management planning across jurisdictional boundaries for effective solutions that continue to evolve. Local jurisdictions are implementing these solutions with other funding, including construction of artificial oyster reefs and berms, and marshland restoration.
- The City of Lakewood, Washington and surrounding jurisdictions through a \$1.7 million effort obtained \$16.1 million for a Phase 1 buyout of properties in the Clear Zones near Joint Base Lewis McCord; developed a Land Exchange Plan for other properties in the Clear Zones; created a Military Influence Area Overlay; and conducted a Lighting Study to preclude further light encroachment.
- The State of Connecticut through a \$649 thousand effort, invested more than \$2.3 million in land purchases and infrastructure projects to prevent or mitigate civilian encroachment of missions at Naval Submarine Base New London. Their effort included the purchase and demolition of a marina across the Thames River from the base that impaired the Navy’s ability to dredge a turning basin wide enough to accommodate a new class of submarines. Efforts are presently underway to strategically locate future housing to reduce traffic

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I. Description of Operations Financed: (Cont.)

congestion and improve workforce retention for the Navy and General Dynamics Electric Boat (EB), as EB ramps up to build additional systems.

Defense Diversification and Modernization:

Assists our civilian partners to respond to defense dependencies and prepare for and respond to changes in Defense spending, including modernization efforts for the industrial base and installation portfolios. Assistance is available to assess Defense-dependent geographic areas including supply chain tiers, workforce skills, and facility support; posture state and local programs of assistance for rapid responses to possible dislocations; retain and/or expand impacted worker skill sets; and leverage local ecosystems to expand business opportunities for impacted defense manufacturing firms to transition from legacy to future Defense needs. Assistance may also be applied to consider updates to public infrastructure and services (including affordable housing) that are important for installation and industry workforce retention. It is the only source of technical and financial resources for state and local government efforts to respond to changes in Defense spending and can support place-based strategies to enable DoD's future capability transitions. These efforts are undertaken in close coordination with the Employment and Training Administration at the U.S. Department of Labor, the Economic Development Administration and the National Institute of Standards and Technology at the U.S. Department of Commerce, and other Federal partners. In FY 2023, \$12 million was appropriated for Defense Diversification and Modernization, including "Community Impact Mitigation." Execution of \$16 million of the FY 2024 budget must be done in concert with the Air Force undertaking changes that will enable future capabilities.

Efforts under this program benefit the Department as well as our civilian partners:

- Grand Forks, North Dakota pivoted from the reassignment of an air refueling mission (with 355 federal civilian jobs) to hosting Grand Sky, a business park and airport focused on Unmanned Aerial Systems (UAS) that directly supports the current mission of Grand Forks Air Force Base through a \$1 million+ effort. No property was available for community redevelopment after the realignment of a portion of the local mission, thus assistance supported foundational planning (including a UAS Roadmap, a regional broadband study, a Life Sciences Roadmap, and a Regional Industrial Land Study) that led to the identification of 217 acres of property at the installation for an Enhanced Use Lease for the community to develop Grand Sky. Working in partnership with Grand Forks County and the Air Force, Grand Sky has grown over the past seven years from an under-utilized (former alert ramp) to a multi-tenanted airpark with daily UAS operations. The North Dakota Legislature invested \$21 million over 8 years in the road, airfield, and utility infrastructure necessary to make the park economically viable, and the private sector has already invested \$70 million. Grand Sky has had a significant economic impact on the greater Grand Forks region with approximately 450 jobs created, providing \$29.18 million in salaries.
- The City of Long Beach, California was able to respond to the Boeing Corporation's closure of its C-17 production plant through a \$5 million+ effort, allowing the City to coordinate services to displaced workers; adjust economic development strategies in light of the loss of this large aerospace manufacturer; provide assistance to impacted defense firms through the California Manufacturing Technology Consulting extension partnership program; and, develop a site master plan to guide future redevelopment and adjacent land use. This assistance allowed the City to: 1) retain 212 existing jobs; 2) create 31 new jobs; 3) increase sales of former C-17 local suppliers by \$5.4 million; 4) achieve operational cost savings of nearly \$5 million over the project period; and 5) identify an additional \$4.75 million in participating company investments for tools and technologies, making those firms competitive in other supply chains. In May 2021, the

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I. Description of Operations Financed: (Cont.)

Long Beach City Council approved the Globemaster Corridor Specific Plan that will guide the development of 437 acres, including the former C-17 manufacturing site. This process, which began in 2016, included public input and economic analysis. These efforts now support an epicenter for commercial space ventures to include the headquarters of Virgin Orbit, SpinLaunch, and Rocket Lab. Boeing sold the former C-17 production site to the Goodman Group in 2019. Relativity Space signed a 16.5-year lease for the property in 2021 and is turning it into a combined office-rocket manufacturing headquarters.

Defense Community Infrastructure Pilot:

Assists local partners through a competitive program to address deficiencies in community infrastructure, supportive of a military installation, to enhance military value, support the training of cadets at “covered educational institutions,” installation resilience, and/or military family quality of life. These infrastructure projects enhance our local installations, benefitting our Service members, their families, and missions. Awards fund community infrastructure projects, which are transportation projects, community support facilities (e.g., schools, hospitals, police, fire, and emergency response), and utility infrastructure projects (e.g., water, wastewater, telecommunications, electric, gas, etc.) that are located off a military installation or on land leased from the Department of Defense, support a military installation, and are owned by a State or local government or not-for-profit, member-owned utility, or covered education institution.

Efforts under this program benefit the Department as well as our civilian government partners:

- The City of Manhattan, Kansas is undertaking a \$5.9 million project to benefit Fort Riley, KS, as part of an even larger effort through the Federal Aviation Administration effort to reconstruct a runway at a nearby municipal airport to allow large military cargo and charter aircraft to continue and expand use of the primary runway for mission readiness, deployment, and operations.
- The City of Minot, North Dakota is undertaking a \$9.8 million project to benefit Minot Air Force Base (AFB), ND, through flood risk management projects along the Mouse River, reducing the likelihood that flooding from the Mouse River will adversely affect operations at the base, military family housing, and the local community.

The OLDCC FY 2024 President’s Budget requests \$50 million for this program, which will provide resources and enable the Department has to leverage state and local investments in critical infrastructure projects.

Defense Manufacturing Community Support:

Assists local partners through a competitive program to enable regions undertake community investments through consortia designated as “Defense Manufacturing Communities” and deliver technology and innovation at the speed of relevance for the defense manufacturing industrial ecosystem. Activities may enhance critical skills, facilities, research and development, and small business support to strengthen the national security innovation base. Under the program, six grants were awarded in FY 2020 and five in both FYs 2021 and 2022, supporting regional areas working with DoD to develop public-private coalitions and strategic economic development plans for manufacturing sectors important to the defense industrial base.

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I. Description of Operations Financed: (Cont.)

Efforts under this program benefit the Department as well as our civilian government partners:

- The “Artificial Intelligences in Metals and Manufacturing Consortium” is undertaking a \$5 million effort to support defense manufacturing firms in Ohio, Pennsylvania, and West Virginia, connecting them with workforce development and training resources to promote the use of advanced metals and materials linked to artificial intelligence and robotics, delivering technology and innovation for the Department.
- The “California Advanced Defense Ecosystems & National Consortia Effort” is undertaking a \$4.9 million effort to assist California’s defense microelectronics sector with a pipeline of workforce talent in flexible hybrid electronics.

Public Schools on Military Installations:

Enables Local Education Agencies to remedy condition and capacity deficiencies at public schools on military installations as prioritized by the Secretary of Defense. Participation in this program is by invitation only based on 1) a Deputy Secretary of Defense prioritization ranking of all 160+ public schools on a military installation through a Priority Listing; and 2) the availability of appropriations to fund a project in the order of that prioritization. Grants are provided to construct, renovate, repair, or expand elementary and secondary public schools. Since FY 2011, the program has received \$3.25 billion in appropriations to execute this program. The top 71 schools prioritized by the Secretary are currently being addressed.

Efforts under this program benefit the Department as well as our civilian government partners:

- The Muroc Joint Unified School District, North Edwards, California completed an \$180 million, 220,000 square foot replacement educational complex at Edwards AFB, California to educate 1,600 K-12 students annually. Their effort replaced three schools to remedy condition and capacity problems, including expired building systems, seismic concerns, foundation failures, localized flooding, and functional deficiencies in food service, information center, and special needs.
- The Clover Park School District, Lakewood, Washington completed a \$204.1 million (included \$50.7 million from the Clover Park School District) rebuild of six Elementary Schools on Joint Base Lewis-McChord to correct capacity and facility condition deficiencies. This effort provides the safe and modernized facilities necessary to support the education of over 2,785 military connected students.

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II. Force Structure Summary:

The OLDCC is actively restructuring to respond to additions in program growth (local infrastructure, defense manufacturing, noise mitigation, installation physical resilience). In FY 2021, the OLDCC was funded at more than 1000% above the FY 2021 President's Budget Request. In FY 2022, the OLDCC was funded at more than 740% above the FY 2022 President's Budget Request. In FY 2023, the OLDCC was funded at more than 700% above the FY 2023 President's Budget Request. The growing volume of activity with increasing complexities (i.e. construction, environmental compliance, Federal Interest) is stretching OLDCC capabilities to effectively manage program activities from cradle to grave, including timely approvals of determinations and findings, quality grants management and oversight, timely close-outs, and de-obligations. The FY 2022 NDAA authorized an additional \$3 million for "oversight personnel" increasing authorized manning to 56 FTEs. This authority and ensures the continued timely and responsible execution of obligations presently in the OLDCC mission. Hiring actions to fill new billets continues through FY 2024.

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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022	Budget	Congressional Action			Current	FY 2024
			Request	Amount	Percent		
<u>A. BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Estimate</u>
Grants (Core Programs of Assistance)	\$35,615	\$35,345	\$0	0.00%	\$35,345	\$35,345	\$43,910
Defense Community Infrastructure Pilot Program (DCIP)	\$89,696	\$50,000	\$50,000	100.00%	\$100,000	\$100,000	\$50,000
Defense Manufacturing Community Support Program (DMCSP)	\$29,739	\$0	\$30,000	0.00%	\$30,000	\$30,000	\$0
Public Schools on Military Installations (PSMI) Section 8108	\$96,000	\$0	\$686,500	0.00%	\$686,500	\$686,500	\$0
Noise Mitigation Community Partnership	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
Operational Support Activities	\$16,919	\$23,352	\$0	0.00%	\$23,352	\$23,352	\$24,306
Industry Diversification	<u>\$0</u>	<u>\$0</u>	<u>\$5,000</u>	<u>0.00%</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$0</u>
Total	\$267,969	\$108,697	\$771,500	709.77%	\$880,197	\$880,197	\$118,216

**Office of Local Defense Community Cooperation
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2024 Budget Estimates**

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	\$108,697	\$880,197
Congressional Adjustments (Distributed)	85,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	686,500	
SUBTOTAL APPROPRIATED AMOUNT	880,197	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	880,197	
Supplemental	0	
Reprogrammings	0	
Price Changes		19,667
Functional Transfers		0
Program Changes		-781,648
CURRENT ESTIMATE	880,197	118,216
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$880,197	\$118,216

**Office of Local Defense Community Cooperation
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2023 President's Budget Request (Amended, if applicable)	\$108,697
1. Congressional Adjustments	\$771,500
a) Distributed Adjustments.....	\$85,000
1) Defense Community Infrastructure Program.....	\$50,000
2) Defense Manufacturing Community Support Program	\$30,000
3) Noise Mitigation Community Partnership	\$5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$686,500
1) PSMI Section 8108 (Mil Schools).....	\$686,500
FY 2023 Appropriated Amount	\$880,197
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0

**Office of Local Defense Community Cooperation
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding.....	\$880,197
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$880,197
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$880,197
6. Price Change	\$19,667
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$16,197
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0

**Office of Local Defense Community Cooperation
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

c) Program Growth in FY 2024	\$16,197
1) Compensation and Benefits	\$197
One additional compensable day in FY 2024. The number of compensable days change from 260 in FY 2023 to 261 in FY 2024. (FY 2023 Baseline: \$10,698 thousand; 56 FTEs; +0 FTEs)	
2) Defense Diversification and Modernization	\$16,000
Assists our civilian partners to respond to defense dependencies and prepare for and respond to changes in Defense spending, including modernization efforts for the industrial base and installation portfolios. (FY 2023 Baseline: \$0 thousand)	
9. Program Decreases	\$-797,845
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$-771,500
1) Defense Community Infrastructure Program	\$-50,000
To enhance off-base community infrastructure to support installation resiliency, family quality of life, and military value.	
2) Defense Manufacturing Community Support Program	\$-30,000
Assists local partners through a competitive program to enable regions undertake community investments through consortia designated as “Defense Manufacturing Communities” and deliver technology and innovation at the speed of relevance for the defense manufacturing industrial ecosystem.	
3) Industry Diversification	\$-5,000
Assists our civilian partners to respond to defense dependencies and prepare for and respond to changes in Defense spending, including modernization efforts for the industrial base and installation portfolios.	
4) Public Schools on Military Installations (PSMI) Section 8108	\$-686,500
Enables local education agencies to remedy condition and capacity deficiencies at public schools on military installations as prioritized by the Secretary of Defense. Section 8108 (Public Schools on Mil Installations) funds were appropriated as No-Year.	

**Office of Local Defense Community Cooperation
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

c) Program Decreases in FY 2024	\$-26,345
1) Compensation and Benefits	\$-313
The decrease in compensation and benefits reflect the organization’s realignment of civilian personnel. OLDCC’s workforce costs are lower due to the significant number of senior personnel retirements and the subsequent hiring of more junior personnel. (FY 2023 Baseline: \$10,698 thousand; 56 FTEs; +0 FTEs)	
2) Grants	\$-24,072
The decrease is due to the reduction in anticipated grant awards to properly align with requested funding. (FY 2023 Baseline: \$35,345 thousand)	
3) IT contract support services	\$-884
IT contract support services funding decrease to align with anticipated service requirement changes. (FY 2023 Baseline: \$4,239 thousand)	
4) Training and Leadership Development	\$-75
Reallocation of budgeted funds to accurately reflect anticipated training and leadership development expenditures. (FY 2023 Baseline: \$300 thousand)	
5) Utilities	\$-1,001
Reduction in purchased utilities to properly align actual requirements. (FY 2023 Baseline: \$1,004 thousand)	
FY 2024 Budget Request	\$118,216

**Office of Local Defense Community Cooperation
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

The Office of Local Defense Community Cooperation (OLDCC) provides assistance to states, counties, municipalities, regions, and other communities to foster cooperation with military installations to enhance the military mission, achieve facility and infrastructure savings and reduced operating costs, address encroachment and compatible land use issues, support military families, and increase military, civilian, and industrial readiness and resiliency. It also enables State and local governments to plan and carry out civilian economic adjustment responses to workforce, business, and community needs arising from Defense actions. Their efforts routinely leverage other Federal and state/local technical and financial resources.

The OLDCC grant management and oversight responsibilities extend from pre-award project management and risk assessments, through post-approval monitoring and management of awards (to include payments, amendments, enforcement, and project management travel), to close-out, audit responsiveness, Federal Interest enforcement, and intellectual property management. Applications are evaluated against criteria established by 2 CFR 200 and 1120, 10 USC 2391 authorities, as well as Congressional legislation addressing specific programs. Post-award monitoring consists of continual OLDCC project and grants management oversight to include approving recurring performance and financial reports submitted by grantees, which are evaluated against scope and cost data in the award to ensure compliance. Depending on the award, OLDCC oversight may extend across several fiscal years.

OLDCC Operations performance is evaluated against execution criteria that is established through budget formulation. Further, OLDCC's well-established Risk Management and Internal Controls Program provides consistent oversight of activities during the year through continuous internal testing of assessable units to mitigate risks and provide reasonable assurance that OLDCC's assets are protected from fraud, waste, and mismanagement.

OLDCC typically executes the majority of its budget in the latter half of the fiscal year due primarily to grantees' ability to prepare and submit applications as well as to secure its non-federal match requirement as part of grant criteria. These challenges are compounded by delayed appropriations and significant congressional adds that require obligation in the same fiscal year, which can impact efficient program enactment and funding of awards that meet community needs as well as statutory and regulatory requirements

**Office of Local Defense Community Cooperation
Operation and Maintenance, Defense-Wide
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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>
Active Military End Strength (E/S) (Total)	3	3	3	0	0
Officer	3	3	3	0	0
Civilian End Strength (Total)	38	56	56	18	0
U.S. Direct Hire	38	56	56	18	0
Total Direct Hire	38	56	56	18	0
Civilian FTEs (Total)	38	56	56	18	0
U.S. Direct Hire	38	56	56	18	0
Total Direct Hire	38	56	56	18	0
Average Annual Civilian Salary (\$ in thousands)	204.7	191.0	195.1	-13.7	4.0
Contractor FTEs (Total)	36	22	22	-14	0

Personnel Summary Explanations:

In FY 2023, the OLDCC increased FTEs in support of the FY 2022 NDAA, authorizing an additional \$3 million for “oversight personnel”, as well as the Congressional increase of \$3 million in the Department of Defense Appropriations Act of FY 2022. For FY 2024, the OLDCC maintains the additional FTEs to ensure the OLDCC meets Congressional intent.

**Office of Local Defense Community Cooperation
Operation and Maintenance, Defense-Wide
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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 SCHEDULES	7,779	321	2,598	10,698	538	-313	10,923
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	7,779	321	2,598	10,698	538	-313	10,923
308 TRAVEL OF PERSONS	235	5	210	450	10	5	465
0399 TOTAL TRAVEL	235	5	210	450	10	5	465
417 LOCAL PURCH SUPPLIES & MAT	58	1	99	158	3	-3	158
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	58	1	99	158	3	-3	158
912 RENTAL PAYMENTS TO GSA (SLUC)	98	2	-1	99	2	-2	99
913 PURCHASED UTILITIES (NON-FUND)	59	1	944	1,004	22	-1,023	3
914 PURCHASED COMMUNICATIONS (NON-FUND)	76	2	-48	30	1	-1	30
915 RENTS (NON-GSA)	710	15	-45	680	15	0	695
917 POSTAL SERVICES (U.S.P.S)	1	0		1	0		1
921 PRINTING & REPRODUCTION	0	0	30	30	1	-31	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	3	0	5	8	0	34	42
925 EQUIPMENT PURCHASES (NON-FUND)	2	0	7	9	0		9
932 MGT PROF SUPPORT SVCS	2,699	57	1,271	4,027	89	408	4,524
933 STUDIES, ANALYSIS & EVAL	320	7	-7	320	7	-8	320
934 ENGINEERING & TECH SVCS	0	0	4,045	4,045	89	240	4,374
935 TRAINING AND LEADERSHIP DEVELOPMENT	44	1	255	300	7	-82	225
960 OTHER COSTS (INTEREST AND DIVIDENDS)	3	0		3	0		3
987 OTHER INTRA-GOVT PURCH	892	19	-61	850	19	-19	850
988 GRANTS	251,052	5,272	596,918	853,242	18,771	-779,877	92,136
989 OTHER SERVICES	4	0		4	0		4
990 IT CONTRACT SUPPORT SERVICES	3,934	83	222	4,239	93	-977	3,355
0999 TOTAL OTHER PURCHASES	259,897	5,459	603,535	868,891	19,116	-781,338	106,670
9999 GRAND TOTAL	267,969	5,786	606,442	880,197	19,667	-781,649	118,216

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Fiscal Year 2024 Budget Estimates

Office of the Secretary of Defense



March 2023

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administrative and Service-wide 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>
OSD	1,979,466	50,109	405,163	2,434,738	70,099	171,579	2,676,416

- Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

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:

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

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Other Funded Programs and Organizations:

- Civilian Pay Centralized Funded Account
- Capital Security Cost Sharing (CSCS)
- Grants
- 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:

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed: (Cont.)

FY 2022-2024 PSA Labor and FTE Profile (\$ in Thousands)

OSD PSA	FY 2022 Actuals		FY 2023 Enacted		FY 2024 Request		Change
	\$	FTE	\$	FTE	\$	FTE	
Immediate Office of the Secretary and Deputy Secretary of Defense	10,075	47	6,920	30	9,198	40	10
Assistant Secretary of Defense for Legislative Affairs (ASD(LA))	4,027	22	6,322	32	7,321	36	4
Assistant to the Secretary of Defense, Privacy, Civil Liberties, and Transparency (ATSD/PCLT)	5,876	28	7,312	33	9,966	44	11
Assistant to the Secretary of Defense for Public Affairs (ATSD(PA))	8,656	46	9,217	46	11,682	57	11
Chief Digital and Artificial Intelligence Officer (CDAO)	-	-	41,195	196	50,026	230	34
Director, Administration and Management (DA&M)	12,426	46	14,630	64	25,575	113	49
Director, Cost Assessment and Program Evaluation (D,CAPE)	27,537	122	37,469	157	41,045	165	8
Director, Operational Test and Evaluation (D,OT&E)	15,562	67	19,379	84	28,834	118	34
DoD Chief Information Officer (DoD CIO)	24,810	103	23,965	98	27,480	108	10
Office of General Counsel (OGC)	9,573	41	10,815	44	11,329	44	-
Office of the Director of Net Assessment (ODNA)	2,344	10	2,966	13	4,448	19	6
Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))	58,924	255	77,694	326	103,118	417	91
Office of the Under Secretary of Defense Comptroller (OUSD(C))	40,107	177	42,640	182	49,032	202	20
Office of the Under Secretary for Intelligence and Security (OUSD(I&S))	30,530	127	44,411	186	58,495	236	50
Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))	30,995	135	41,148	174	47,473	194	20
Office of the Under Secretary of Defense for Policy (OUSD(P))	73,124	333	93,762	399	107,877	442	43
Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))	40,145	173	45,218	179	58,502	226	47
Test Resource Management Center (TRMC)	4,856	21	6,741	27	7,058	27	-
*Workforce 2030	-	-	4,980	30	-	-	(30)
*Corporate and other costs	3,411	-	2,915	-	2,303	-	-
Total	402,978	1,753	539,699	2,300	660,762	2,718	418

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed: (Cont.)

Mission Funding:

FY 2022-2024 PSA Mission Budget (\$ in Thousands)

OSD PSA	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Request	Change
Immediate Office of the Secretary and Deputy Secretary of Defense	7,332	14,424	9,850	(4,574)
Assistant Secretary of Defense for Legislative Affairs (ASD(LA))	513	268	592	324
Assistant to the Secretary of Defense, Privacy, Civil Liberties, and Transparency (ATSD/PCLT)	5,343	8,767	7,949	(818)
Assistant to the Secretary of Defense for Public Affairs (ATSD(PA))	3,900	4,756	5,090	334
Chief Digital and Artificial Intelligence Officer (CDAO)	-	280,813	289,982	9,169
Director, Administration and Management (DA&M)	16,373	16,251	28,998	12,747
Director, Cost Assessment and Program Evaluation (D,CAPE)	27,823	30,433	36,852	6,419
Director, Operational Test and Evaluation (D,OT&E)	381	458	1,944	1,486
DoD Chief Information Officer (DoD CIO)	82,496	88,347	92,207	3,860
Office of General Counsel (OGC)	3,772	3,701	4,002	301
Office of the Director of Net Assessment (ODNA)	19,300	22,476	27,072	4,596
Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))	436,374	512,931	514,692	1,761
Office of the Under Secretary of Defense Comptroller (OUSD(C))	210,143	90,259	127,236	36,977
Office of the Under Secretary for Intelligence and Security (OUSD(I&S))	141,252	97,986	118,845	20,859
Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))	100,010	101,267	172,748	71,481
Office of the Under Secretary of Defense for Policy (OUSD(P))	76,729	114,999	141,953	26,954
Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))	80,804	89,756	101,816	12,060
Test Resource Management Center (TRMC)	2,947	3,045	3,358	313
*Corporate and other costs	360,996	414,102	330,468	(83,634)
Total	1,576,488	1,895,039	2,015,654	120,615

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

Fiscal Year (FY) 2024 President's Budget Request Summary and Highlights:

The FY 2024 OSD budget request is \$241,678 thousand above FY 2023 enacted levels and is comprised of \$70,099 thousand in pricing increases and another \$171,579 thousand in programmatic changes.

The FY 2024 request continues support to the Department's top priorities to defend the homeland, deter aggression, build sustainable and long-term advantage, 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. As such the request continues prioritization of key initiatives by investing in artificial intelligence and the continued pursuit of digital and data-based advantages, climate resilience and readiness strengthening the industrial base. Specifically, the budget invests in supply chain risk management, portfolio management of weapons and space, integrated acquisition portfolio reviews, support for campaigning, and resources to fully operationalize new OSD offices established since FY 2022.

This request also expands focus on Audit by investing more efficient management of audit related manpower resources and expands audit enablers and support to ensure that the Department continues and is well-positioned to sustain audit related requirements.

In order to maintain pace with the rapidly changing and ever-growing technological demands, the OSD budget focuses on Cyber Security and Information Technology (IT) by investing in analytics support, data management, technical debt, management of the OSD enterprise IT requirements, and enhances Principal Cyber Advisor resources.

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
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I. Description of Operations Financed: (Cont.)

Assistant to the Secretary of Defense, Privacy, Civil Liberties, and Transparency (ATSD(PCLT)): The DoD is committed to executing its mission in a manner that fully respects and protects privacy and civil liberties and promotes transparency across the Department and with all external partners and stakeholders. With the Department's push to become a data-centric organization enabled by artificial intelligence and machine learning, the creation of insider threat hubs, the push to counter domestic violent extremism, and the increasingly complex relationship between DoD's counterintelligence and security missions, the lines have blurred between intelligence and non-intelligence activities in the privacy, civil liberties, and transparency area. An integrated PCLT capability that crosses both intelligence and non-intelligence activities, including appropriate independent oversight, is critical to the Department's success.

Assistant to the Secretary of Defense for Public Affairs (ATSD(PA)): Serves as the principal staff advisor and assistant to the Secretary and Deputy Secretary of Defense for public information, internal information, community relations, information, training, and audiovisual matters. The ATSD (PA) follows the Secretary's guidance in providing Department information to the public, the Congress, and the media. The ATSD(PA) sponsors the DoD Defense.gov web site, which is DoD's official website and the starting point for finding U.S. military information online. The ATSD(PA) supports all Secretary of Defense press briefings and responds to all public inquiries to the DoD.

The ATSD(PA) funding supports specialized contracts, which provide the Department's information to Congress, the public, and the media. These specialized contracts support assistance with the maintenance and hosting of the official website and information sharing capabilities as directed by the Secretary's guidance.

Chief Digital and Artificial Intelligence Officer (CDAO): The Chief Digital and Artificial Intelligence Office leads and oversees the 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; creates 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.

In FY 2024, the CDAO will continue striving to manage its data as a strategic resource. Timely, secure, and resilient access to data is needed to fuel the advanced warfighting capabilities and enable new operational advantages for near-peer and peer competition. Given the growing importance of data to mission effectiveness, CDAO data resources are critical to maximizing the value data from the boardroom to the battlefield. The resources requested in this budget will enable the CDAO to provide enterprise data management (e.g., developing and issuing required data policies, guidelines, and processes), ensure implementation of the DoD Data Strategy, performance of data governance (e.g. leading DoD Data Council, supporting data issues in other DoD bodies, and engagement with industry, interagency, and international data leaders), and development of a data-enabled workforce in support of the National Defense Strategy and Section 1513 of the National Defense Authorization Act (NDAA) for FY 2023. Additionally, the CDAO will also use these resources to continue working with SAs to develop the data access, data quality, processes, and metrics needed to scale analytics at the enterprise level in support of Section 1552 of the NDAA for FY 2023. The CDAO will sustain vital joint enterprise services and mission solutions, which includes expanding the enterprise data repository, establishing a responsible AI ecosystem, developing the AI and Data Accelerator initiative, and developing a Data, Analytics, and AI Adoption Strategy. These various lines of

**Office of the Secretary of Defense
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I. Description of Operations Financed: (Cont.)

effort will support the overarching mission of accelerating the Department's adoption of data, analytics, and AI to preserve decision advantage across the Joint Force.

The CDAO is responsible for strengthening and integrating data, analytics, artificial intelligence and machine learning (AI/ML), and digital solutions for the Department. In FY 2024, the CDAO is focused on 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 continue developing 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. CDAO will sustain vital joint enterprise services and mission solutions, which includes expanding the enterprise data repository, establishing a responsible AI ecosystem, developing the AI and Data Accelerator initiative, and developing a Data, Analytics, and AI Adoption Strategy. These various lines of effort will support the overarching mission of accelerating the Department's adoption of data, analytics, and AI to preserve decision advantage across the Joint Force.

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 and has been designated by the Secretary as the Department's Performance Improvement Officer and 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 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. As the Performance Improvement Officer, the DA&M is responsible for the delivery of statutory functions pursuant to the Government Performance and Results Act (GPRA) Modernization Act of 2010 (GPRAMA), including the preparation and implementation oversight of the Department's Strategic Management Plan (SMP).

Key activities include:

- Supplemental PIO functions assigned by the Deputy Secretary of Defense;
- Assesses Defense Agencies and Field Activities for efficiencies & effectiveness; Serves as the both the senior official for Information Management and Technology and chief information officer for OSD to manage the OSD Information Technology Enterprise;
- Oversees and facilitates control, processing and archiving of Secretary of Defense, Deputy Secretary of Defense, and DoD Executive Secretary correspondence;
- Develops and implements the Department's Enterprise Risk Management Framework;

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- Serves as DoD-wide liaison with the Government Accountability Office (GAO) for high risk and audit recommendations' management; supports the Office of the DoD Inspector General (IG) in follow-up activities for the IG Compendium and Top Management Challenges;
- Coordinates matters pertaining to the accession and departure of key senior DoD personnel;
- Provides support to the Deputy Secretary's participation in the President's Management Council (PMC);
- Represents the Department in OMB's Performance Improvement Council
- Provides support to senior governance venues (DWC, DMAG, Large Group, CWG);
- Co-chairs the Defense Business Council (DBC); leads the DBC's Executive Secretariat; and
- DoD representative to the National Capital Planning Commission

The FY 2024 budget request includes key DA&M initiatives, which are highlighted below:

Office of the Secretary of Defense Information Management & Technology (OSD IM&T) / Chief Information Officer - establishes an integrated information technology management infrastructure to lead, develop, and advocate for applications, system modernization, and cyber risk manager for OSD Components. Recent cost-driven IT consolidation efforts, coupled with increased demand due to remote work environments and rapid advancements in technology, have highlighted the need for strengthened oversight of OSD IT resources. This includes identifying and integrating IT requirements across Principal Staff Assistants, and in a unified voice, coordinating OSD IT requirements with the Joint Service Provider, and providing for regular cybersecurity and technology updates. The OSD IT&M will lead engagement between OSD Components and IT service providers, develop and advocate for application and system modernization, and serve as the cyber risk manager for cybersecurity-related issues in OSD. The OSD CIO will provide progress updates, develop recommendations, and implement the policies of the Chief Information Officer of the Department of Defense, the Chief Digital and Artificial Intelligence Officer, and other senior officials for the OSD IT Enterprise. The Defense Business Board's FY 2023-02 IT User Experience Report embraced the recent establishment of the OSD CIO as a step in the right direction but stated more work is required to fully empower and resource the role to meet the stated responsibilities. The FY 2024 request takes the necessary initial steps towards this overall goal.

Defense Management Institute - Establishes the Defense Management Institute (DMI) to assist the Department as an independent research entity committed to enhancing the management, organization, performance improvement, and enterprise business operations of the Department. The DMI will contribute to these efforts by learning from the best of the public and private sectors in order to help constantly improve management practices.

The DMI implements the Secretary's and the Deputy Secretary's commitment to improve management across the department. Its efforts will support the continual updating of the new Strategic Management Plan, keeping it aligned with the National Defense Strategy such that management priorities for the Department reflect those things that need to be done to help implement the NDS. The DMI will be a key enabler to supporting the Department's key initiatives of defending the nation taking care of our people, and succeeding through teamwork.

To address gaps, the DMI will:

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- A. Develop a defense management network of expertise and a community of practice including experts and practitioners from federally funded research and development centers, think tanks, academia, and the private sector, who are available to help the Department address critical management issues (either directly or as part of DMI teams); and
- B. Conduct cutting-edge research on management issues to inform decisions by the Department and the Congress; and
- C. Build a digital repository of research and other resources on key defense management issues.

The core work of the DMI will be funded and directed by the Director of Administration and Management (DA&M) and Performance Improvement Officer of DoD (PIO), through an Institute of Defense Analyses (IDA) contract with the Department. However, the DMI and its defense management network of expertise will also be available to conduct funded research on behalf of other DoD components as they address ongoing management challenges.

Director, Campaign Decision Support Team (CDST): The Director, CDST assists Secretary, Deputy Secretary, and the Department's senior leadership in assessing execution, and where appropriate, aligning efforts across the DoD enterprise to effectively campaign against the People's Republic of China (PRC). Working closely with Components throughout the Department, the intelligence community, U.S. Government agencies, defense analysis organizations, and academia, the CDST will support the Secretary of Defense in identifying strategic-level opportunities and challenges, and, when necessary, facilitate and synchronize deliberate, opportunities, and dynamic enterprise-level options the Department may consider in order to achieve desired outcomes and priorities.

The CDST employs analytic rigor to strategic analysis and campaign assessment, integrating data analysis and visualization to identify, measure, and frame enterprise-wide decisions regarding U.S., allied, partner, and adversary activities in strategic competition and campaigning across multiple timeframes. The CDST will examine and assess Department-wide efforts and progress to achieve prioritized campaign outcomes, exploit opportunities, and identify how decision may transfer strategic risk and alter decision space over multiple time horizons, to enable the Secretary and Deputy Secretary to align actions and provide guidance to the Departments.

Director, Cost Assessment 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 lethality of military forces through new capabilities, advanced technology, and new warfare concepts. Through studies and analyses, CAPE offers tradeoffs and alternatives and assesses best practices and affordability options to modernize capabilities effectively. These analyses are groundbreaking, comprehensive, and data-driven to explore capabilities that improve the force's lethality. Resources support key priorities: support for AWG priorities, rebuilding military readiness, strengthening alliances; and reforming the Department's business practices.

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CAPE also leads the development within the Department of improved analytical skills and competencies and improved tools, data, and methods to promote performance, economy, and efficiency in analyzing national security planning and the allocation of defense resources. These include reconstituting operational warfighting models, conducting Strategic Portfolio Reviews, carrying out enterprise data initiatives, and conducting other economic analyses on labor and contract economics. Through competitive sourcing and consolidation, CAPE continues to optimize spending on contracts and contract personnel supporting those efforts. Overall, resources are balanced to support priority demands such as congressionally-mandated studies, Secretary of Defense priorities and continuing strategic reviews, and strategic and warfighting analyses as prioritized by the Deputy and the Vice-Chairman of the Joint Chiefs of Staff (VCJCS).

The activities include:

- Long Range Planning
- Cost Estimating and Program Evaluation Economic Research
- 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
- Enterprise Visibility and Management of Operating and Support Cost (EVAMOSOC)

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 SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is

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responsible for all matters relating to the DoD information enterprise. The DoD CIO develops Department-wide strategy and policy on DoD IT and information systems. In direct support of both the national security strategy (NSS) and the National Defense Strategy (NDS), the DoD CIO develops and promulgates enterprise-wide architecture requirements, technical, operational, protection and interoperability standards. Additionally, the DoD CIO ensures interface continuity between DoD and non-DoD systems.

DoD CIO activities support the modernization and development of advanced IT capabilities which directly enhances resiliency by focusing attention on modernizing key information capabilities and ensuring that DoD maintains an advantage over adversaries in the areas of cybersecurity, information, and communications technology.

The DoD information enterprise and systems resource management activities include:

- 1) Command, control, and communication (C3), including positioning, navigation, and timing (PNT) policy and spectrum management
- 2) E-Gov initiatives and government-wide councils
- 3) Software modernization (development, security, operation), including cloud computing

Office of General Counsel (OGC): The OGC is headed by the General Counsel of the DoD. Appointed by the President with the advice and consent of the Senate, the General Counsel is by law the Chief Legal Officer of the DoD (10 U.S.C. § 140).

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.

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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), Global Investments and Economic Security (GIES), and Procurement Technical Assistance Center for Small Business Programs (PTAC).

The OUSD (A&S)'s activities include:

- 1) Acquisition Program Support Systems
- 2) Acquisition Innovation
- 3) Chief Financial Officer Act Compliance
- 4) Global Investments and Economic Security (GIES)
- 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

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- 24) Logistics Systems Modernization (LSM)
- 25) Native American Lands Environmental Mitigation Program
- 26) OUSD(A&S) Travel
- 27) Official Representation Funds
- 28) Procurement Technical Assistance Program
- 29) Quick Reaction Special Projects (QRSP)
- 30) Readiness and Environmental Protection Initiative (REPI)
- 31) Small Business Program Support
- 32) Threat Reduction and Arms Control

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 the Department through sound business judgment and effective fiscal planning and control. The OUSD(C) ensures DoD leaders have access to high quality, timely, and analyzed data for decision-making through a business framework that simplifies processes, standardizes systems and information, and promotes financial policies and internal controls. This framework supports effective and efficient financial management operations with a focus to achieve and sustain unmodified (or clean) audit opinions across the Department. In support of the Department's financial management workforce, the OUSD(C) develops and sustains developmental programs including the DoD Financial Management Certification Program. The activities include:

- 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:

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- 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 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. The Red Team's most valuable resource is its mix of operational and intelligence personnel bring distinct perspectives not found elsewhere in DoD. In providing exquisite insight to the Secretary and Deputy Secretary of Defense to defend the nation the Red Team enhances teamwork and helps build and enduring advantage for the most senior DoD decision makers.
- 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.
- All-domain Anomaly Resolution Office (AARO) - The AARO synchronizes efforts across the Department and with other U.S. Federal departments and agencies to detect, identify, and attribute objects of interest in, on, or near military installations, operating areas, training areas, special use airspace, and other areas of interest, and, as necessary, to mitigate any associated risks to safety of operations and national security. This includes anomalous, unidentified space, airborne, submerged and transmedium objects.
- Walkoff – Classified.

Office of the Under Secretary for Personnel and Readiness (OUSD(P&R)): OUSD(P&R) is the Principal Staff Assistant (PSA) and advisor to the Secretary of Defense for manpower and reserve affairs; military and civilian personnel requirements; Reserve Component (RC) matters; Total Force management; military family, child care, spouse employment, and community matters; the provision and delivery of health care to the Force and the management and oversight of the Military Health System; operational and strategic readiness; education and training; safety and occupational health; diversity, equity, inclusiveness, and accessibility; force resiliency and preventing & responding to problematic and violent behaviors; DoD Dependent Schools; and commissary and exchanges and non-appropriated fund activities. In executing these roles and responsibilities the OUSD (P&R) develops policies, plans, and programs for Total Force management, including the allocation among DoD Components and between the Active and Reserve components as well as the civilian workforce. Core to our mission is supporting the Department's global health and medical programs and personnel policies specific to the recruitment, equal opportunity, diversity, compensation, recognition, discipline, suicide prevention, sexual assault prevention, separation of all DoD personnel, and quality of life for our military and their families. In addition, OUSD (P&R) provides resources for interagency and intergovernmental activities, special projects, or external requests that require DoD civilian and military personnel. The OUSD(P&R) oversees the Civil Military Programs (CMP), including the Youth Challenge Program, Starbase, and Innovative Readiness Training, and the Drug Demand Reduction Program (DDRP) under separate funding allocations.

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The organization oversees the readiness of the Total Force to execute the National Security Strategy (NSS), National Defense Strategy (NDS), and the National Military Strategy (NMS), including development of policies, plans, and tools for the: reporting of readiness levels analysis of the impacts of Departmental decisions on readiness; military education and training of Service members and units to execute their assigned missions; and force safety and occupational health risk mitigation, including program oversight, policy development, and trend analysis.

The OUSD(P&R) is also committed to ensuring an equitable, diverse work environment, free of discrimination, harassment and problematic behavior across the Department, with a pipeline of talented civilian employees and securing civilian intellectual capital by investing in, building, and cultivating a talent pool with the requisite technical and leadership skills needed to drive results in functional areas, business units, and across the enterprise.

The activities include:

- Office of the Executive Director for Force Resiliency operations
- 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
- Independent Review Commission
- Studies Program
- Force Safety and Occupational Health / Defense Safety Oversight Council (DSOC)
- Defense Readiness Reporting System (DRRS)
- Lost Work Days System (LWD)
- SECDEF Fellows Program (SDCFP)
- Military Naturalization Support
- Training and Education
- Strategic Thinkers Program (STP)
- Skillbridge
- Credentialing
- Readiness Decision Impact Model (RDIM)
- Strategic Readiness Assessment (SRA)
- Presidential Drawdown Authority (PDA)

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

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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 Hemispheric Affairs

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 defense continuity and mission assurance; homeland defense and defense support of civil authorities; Arctic and global resilience; and U.S. defense and security policy for Canada, Mexico, Central America, the Caribbean, and South America.

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, Russia, Ukraine and Eurasia, African Affairs, and their governments and defense establishments; and oversees security cooperation programs and foreign military sales programs in these regions.

Space Policy

Serves as the senior official responsible for the overall supervision of DoD policy for space warfighting. ASD(SP) encompasses the Department's strategic capabilities for integrated deterrence: space, nuclear weapons, cyber, missile defense, electromagnetic warfare, and countering weapons of mass destruction. They also serve as the Principal Cyber Advisor to the Secretary of Defense.

Special Operations/Low Intensity Conflict

Serves as the principal civilian advisor to the Secretary of Defense on special operations and low-intensity conflict matters. These core tasks include special operations, irregular warfare, counterterrorism, and information operations policy issues and the oversight of special operations peculiar administrative matters, on behalf of the Secretary.

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Strategy, Plans, and Capabilities

Serves as the principal civilian advisor to the USD(P) and the Secretary on national security and defense strategy; the forces, contingency plans, and associated posture necessary to implement the defense strategy; emerging capabilities; and security cooperation plans and policies, to include strategy and policy for the Defense Security Cooperation Agency.

The program activities include:

- 1) OUSD(P) Operations
- 2) OUSD(P) Mission Support
- 3) US Mission to NATO
- 4) Rewards Program
- 5) Special Operations Policy and Program (SOPP)
- 6) Office of the Principal Cyber Advisor
- 7) Security Cooperation Activities
- 8) Office of Information Operations Policy (IOP)
- 9) Ex-Gratia Program
- 10) Space Policy
- 11) Military Information Support Operations
- 12) Civilian Harm Mitigation
- 13) Anomalous Health Incidents
- 14) Independent Review Commission on Sexual Assault

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.

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

- Defense Industrial Base Cyber Security
- Developmental Test and Engineering
- Mission Capabilities and Systems Engineering
- OUSD(R&E) Travel
- RDT&E Oversight
- Strategic Technology Protection and Exploitation (STP&E) Cyber Resiliency Initiative
- Defense Innovation Unit (DIU)
- Defense Innovation Board (DIB)
- Wargaming Incentive Fund
- 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.

II. Force Structure Summary:

N/A

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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								
01. Compensation and Benefits	\$402,978	\$554,699	\$-15,000	-2.70%	\$539,699	\$539,699		\$660,762
Baseline	\$402,978	\$554,699	\$-15,000	-2.70%	\$539,699	\$539,699		\$660,762
02. Assistant Secretary of Defense for Legislative Affairs	\$513	\$268	\$0	0.00%	\$268	\$268		\$592
Operations	\$513	\$268	\$0	0.00%	\$268	\$268		\$592
03. Assistant to the Secretary of Defense for Public Affairs	\$3,900	\$4,756	\$0	0.00%	\$4,756	\$4,756		\$5,090
Operations	\$3,900	\$4,756	\$0	0.00%	\$4,756	\$4,756		\$5,090
04. Director of Administration and Management	\$16,373	\$16,641	\$-390	-2.34%	\$16,251	\$16,251		\$28,998
Operations	\$16,373	\$16,641	\$-390	-2.34%	\$16,251	\$16,251		\$28,998
05. Other Defense Programs and Initiatives	\$368,328	\$309,526	\$119,000	38.45%	\$428,526	\$428,526		\$340,318
Capital Security Cost Sharing	\$283,253	\$273,741	\$0	0.00%	\$273,741	\$273,741		\$305,970
Cross Agency Priority Goals	\$7,215	\$7,786	\$0	0.00%	\$7,786	\$7,786		\$7,956
Office of the Secretary of Defense	\$7,332	\$14,424	\$0	0.00%	\$14,424	\$14,424		\$9,850
Other Programs	\$70,528	\$13,575	\$119,000	876.61%	\$132,575	\$132,575		\$16,542
06. Office of the Director for Net Assessment	\$19,300	\$22,476	\$0	0.00%	\$22,476	\$22,476		\$27,072
Operations	\$19,300	\$22,476	\$0	0.00%	\$22,476	\$22,476		\$27,072
07. Director, Operational Test and Evaluation	\$381	\$458	\$0	0.00%	\$458	\$458		\$1,944
Operations	\$381	\$458	\$0	0.00%	\$458	\$458		\$1,944
08. Office of the General Counsel	\$3,772	\$3,701	\$0	0.00%	\$3,701	\$3,701		\$4,002
Operations	\$3,772	\$3,701	\$0	0.00%	\$3,701	\$3,701		\$4,002
09. Office of the Under Secretary for Intelligence	\$141,252	\$100,898	\$-2,912	-2.89%	\$97,986	\$97,986		\$118,845
Algorithmic Warfare	\$44,537	\$0	\$0	0.00%	\$0	\$0		\$0

OSD

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

	FY 2022 Actuals	Budget Request	FY 2023			Current Enacted	FY 2024 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
A. BA Subactivities							
Defense Military Deception Program Office	\$520	\$792	\$-247	-31.19%	\$545	\$545	\$817
Intelligence Mission and Classified Programs	\$96,195	\$100,106	\$-2,665	-2.66%	\$97,441	\$97,441	\$118,028
10. Department of Defense Chief Information Officer	\$82,496	\$90,239	\$-1,892	-2.10%	\$88,347	\$88,347	\$92,207
E-Governance and Councils	\$9,287	\$9,449	\$0	0.00%	\$9,449	\$9,449	\$8,488
Joint Artificial Intelligence Center	\$3,052	\$0	\$0	0.00%	\$0	\$0	\$0
Other CIO Programs	\$70,157	\$80,790	\$-1,892	-2.34%	\$78,898	\$78,898	\$83,719
11. Director, Cost Analysis and Program Evaluation	\$27,823	\$31,212	\$-779	-2.50%	\$30,433	\$30,433	\$36,852
Operations	\$27,823	\$31,212	\$-779	-2.50%	\$30,433	\$30,433	\$36,852
12. Office of the Under Secretary of Defense for Personnel and Readiness	\$100,010	\$103,695	\$-2,428	-2.34%	\$101,267	\$101,267	\$172,748
Defense Readiness Reporting System	\$14,616	\$12,747	\$-385	-3.02%	\$12,362	\$12,362	\$16,156
Other P&R Programs	\$85,394	\$90,948	\$-2,043	-2.25%	\$88,905	\$88,905	\$156,592
13. Office of the Under Secretary of Defense for Policy	\$76,729	\$98,587	\$16,412	16.65%	\$114,999	\$114,999	\$141,953
Other Policy Programs	\$76,729	\$98,587	\$16,412	16.65%	\$114,999	\$114,999	\$141,953
14. Office of the Under Secretary of Defense for Comptroller	\$210,143	\$91,207	\$-948	-1.04%	\$90,259	\$90,259	\$127,236
DoD Consolidated Audit	\$20,440	\$21,665	\$0	0.00%	\$21,665	\$21,665	\$0
Other Comptroller Programs	\$181,263	\$69,542	\$-2,229	-3.21%	\$67,313	\$67,313	\$127,236
Ukrainian Supplemental	\$8,440	\$0	\$1,281	0.00%	\$1,281	\$1,281	\$0
15. Office of the Under Secretary of Defense for Acquisition and Sustainment	\$436,374	\$469,811	\$43,120	9.18%	\$512,931	\$512,931	\$514,692
Committee on Foreign Investment in the U.S.	\$23,520	\$26,435	\$-687	-2.60%	\$25,748	\$25,748	\$26,024
Industrial Policy Program Support	\$19,044	\$13,471	\$-350	-2.60%	\$13,121	\$13,121	\$21,670

OSD

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

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023			Current <u>Enacted</u>	FY 2024 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
Native American Land Mitigation	\$17,713	\$12,000	\$8,000	66.67%	\$20,000	\$20,000	\$12,559
Other A&S Programs	\$228,676	\$248,186	\$29,876	12.04%	\$278,062	\$278,062	\$274,674
Readiness Environmental Protection Initiative	\$147,421	\$169,719	\$6,281	3.70%	\$176,000	\$176,000	\$179,765
16. Office of the Under Secretary of Defense for Research and Engineering	\$80,804	\$92,029	\$-2,273	-2.47%	\$89,756	\$89,756	\$101,816
Cyber Resiliency	\$4,100	\$3,871	\$-91	-2.35%	\$3,780	\$3,780	\$3,900
Defense Innovation Board	\$1,557	\$1,714	\$-40	-2.33%	\$1,674	\$1,674	\$1,730
Defense Innovation Unit	\$15,110	\$17,561	\$-411	-2.34%	\$17,150	\$17,150	\$18,542
Other R&E Programs	\$8,721	\$15,529	\$-362	-2.33%	\$15,167	\$15,167	\$22,921
War-Gaming	\$51,316	\$53,354	\$-1,369	-2.57%	\$51,985	\$51,985	\$54,723
17. Director, Test Resource Management Center	\$2,947	\$3,092	\$-47	-1.52%	\$3,045	\$3,045	\$3,358
Operations	\$2,947	\$3,092	\$-47	-1.52%	\$3,045	\$3,045	\$3,358
18. Assistant to the Secretary of Defense for Privacy, Civil Liberties, and Transparency	\$5,343	\$8,767	\$0	0.00%	\$8,767	\$8,767	\$7,949
Operations	\$5,343	\$8,767	\$0	0.00%	\$8,767	\$8,767	\$7,949
19. Office of the Chief Digital and Artificial Intelligence Officer	\$0	\$237,010	\$43,803	18.48%	\$280,813	\$280,813	\$289,982
ADVANA	\$0	\$97,257	\$38,000	39.07%	\$135,257	\$135,257	\$97,276
Chief Data Officer	\$0	\$7,353	\$0	0.00%	\$7,353	\$7,353	\$7,692
Defense Digital Service	\$0	\$2,769	\$0	0.00%	\$2,769	\$2,769	\$2,765
Joint Artificial Intelligence Center	\$0	\$118,171	\$5,803	4.91%	\$123,974	\$123,974	\$120,219
Operations	\$0	\$11,460	\$0	0.00%	\$11,460	\$11,460	\$62,030
Total	\$1,979,466	\$2,239,072	\$195,666	8.74%	\$2,434,738	\$2,434,738	\$2,676,416

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

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$2,239,072	\$2,434,738
Congressional Adjustments (Distributed)	149,180	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	46,486	
SUBTOTAL APPROPRIATED AMOUNT	2,434,738	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	2,434,738	
Supplemental	1,281	
Reprogrammings	0	
Price Changes		70,099
Functional Transfers		3,479
Program Changes		168,100
CURRENT ESTIMATE	2,436,019	2,676,416
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$2,436,019	\$2,676,416

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

FY 2023 President's Budget Request (Amended, if applicable)	\$2,239,072
1. Congressional Adjustments	\$195,666
a) Distributed Adjustments.....	\$149,180
1) Bien Hoa Vietnam Dioxin Remediation - OUSD(P)	\$15,000
2) CDC Water Contamination Study and Assessment.....	\$20,000
3) Childcare Waitlist.....	\$10,000
4) Commissions.....	\$30,000
5) Cooperative program for Vietnam personnel MIA - OUSD(P)	\$2,000
6) Dellums Scholarship Program.....	\$5,000
7) Digital Personal Protection Program	\$5,000
8) Increasing Access to Digital Talent - CDAO	\$50,000
9) Legacy Resources Management Program - OUSD(A&S)	\$5,000
10) Native American Lands Environmental Mitigation - OUSD(A&S)	\$8,000
11) PL 115-68 Women, Peace, and Security Act Implementation - OUSD(P)	\$2,100
12) Procurement Technical Assistance Program - OUSD(A&S).....	\$28,918
13) Readiness Environmental Protection Integration Program (REPI) - OUSD(A&S).....	\$8,281

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

14) Recycling Pilot - OUSD(A&S).....	\$3,600
15) Ukraine Supplemental - OUSD(C)	\$1,281
16) Unjustified Growth - Compensation and Benefits -69 FTEs	\$-15,000
Decrease of -69 FTEs and associated funding reflects the annualization of FY 2023 congressional adjustments in order to normalize the baseline from which FY 2024 adjustments are made. (FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; -69 FTEs)	
17) Unjustified Growth - Mission.....	\$-30,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$46,486
1) Grant - Red Cross	\$25,000
2) Grant - United Service Organization	\$24,000
3) Section 8026 FFRDC	\$-2,514
FY 2023 Appropriated Amount	\$2,434,738
2. Supplemental Appropriations	\$1,281
a) Supplemental Funding.....	\$1,281
1) Ukraine Supplemental Appropriation Act, 2023 - OUSD(C)	\$1,281
3. Fact-of-Life Changes.....	\$0

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

a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding.....	\$2,436,019
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$2,436,019
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$2,436,019
6. Price Change	\$70,099
7. Functional Transfers	\$3,479
a) Transfers In	\$3,479
1) Compensation and Benefits - Audit Management Division (WHS) - DA&M	\$3,479
This transfer of 19 FTEs and associated resources realigns the Audit Management Division currently structured under the WHS Executive Services Directorate, to the offices of the DA&M under the Deputy Performance Improvement Officer (DPIO). The DA&M operationalizes the oversight of the Government Accountability Office (GAO) audit findings and recommends, shifting emphasis from coordination and	

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

compliance to more active management of corrective action plans tied to improved business operations and business health metrics overseen by the Defense Business Council (DBC). Alignment under the DPIO will facilitate cross-functional dialogue within the DBC and raise the level of interaction with GAO. It will also assist with automation and data analytics efforts being conducted through a partnership between the DPIO and the Chief Digital and Artificial Intelligence Officer.
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +19 FTEs)

b) Transfers Out.....	\$0
8. Program Increases.....	\$439,955
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$439,955
1) Compensation and Benefits - Alignment of Workforce 2030 - OSD	\$5,081
Increase +30 FTEs and associated funding provided for the Workforce 2030 based on the Director of Administration and Management memo on September 9th 2022, operationally aligns the FTEs under: OUSD(P) +3 FTE; OUSD(A&S) +3 FTE; OUSD(C) +2 FTE; OUSD(P&R) +2 FTE; OUSD(R&E) +2 FTE; ATSD(PCLT) +1 FTE; ASD(LA) +1 FTE; ASD(PA) +1 FTE; DoD CIO +2 FTE; DOT&E +1 FTE; ODNA +1 FTE; CDAO +1 FTE; CAPE +2 FTE; OUSD(I&S) +2 FTE; DA&M +6 FTE. Net change to manpower and funding is net zero within OSD. (FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +30 FTEs)	
2) Compensation and Benefits - Analysis Working Group (AWG) - CAPE & OUSD(I&S).....	\$4,320
Increase of +18 FTE (CAPE +6 FTE; OUSD(I&S) +12 FTE) and associated funding to develop the analytic skills of new and existing strategic analysts running AWG prioritized models, to include, but not limited to desk-side/on-the-job training or short courses on Synthetic Theater Operations Research Model and Advanced Framework for Simulation, Integration, and Modeling. These models will provide the Department with accurate data analysis for force structure, operational concepts and military capabilities. (FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +18 FTEs)	
3) Compensation and Benefits - Appropriations and Legislative Liaison Support - ATSD(LA) & OUSD(C)	\$1,480

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

Increase of +7 FTEs (ATSD(LA) +3 FTEs; OUSD(C) +4 FTEs) and associated funding provides Departmental congressional liaisons to meet increased requirements from House and Senate Appropriation committees, including legislative oversight support to organize legislative strategies. This increased staffing level is essential to provide quality responses for questions of record, transcript requirements, correspondence and appeals.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +7 FTEs)

4) Compensation and Benefits - Bio-Defense Preparedness and Posture Review - OUSD(A&S) & OUSD(I&S) \$5,219

Increase of +22 FTEs (OUSD(I&S) +10 FTEs; OUSD(A&S) +12 FTEs) and associated funding supports the Department's broader goal to build a resilient joint force and defense ecosystem by enhancing the integration and synchronization of classified information to enable management and oversight of issues across security, suitability/fitness, and credentialing enterprise.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +22 FTEs)

5) Compensation and Benefits - Campaigning Support & China Task Force Recommendations - OUSD(P) \$1,202

Increase of +5 FTEs and associated funding provides support for the National Defense Strategy implementation initiative on campaign guidance, to include updating the Department's Indo-Pacific posture and overseeing the campaigning operations and activities across the Department.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +5 FTEs)

6) Compensation and Benefits - China Research & Assessment - ODNA \$717

Increase of +3 FTE and associated funding supports ODNA with key foreign affairs staff to oversee assessments of trends and research of over a 20-30 year time horizon of military competition with Nation's adversaries, providing findings to the Department, National Security Council, Intelligence Community, Congress and other government agencies.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +3 FTEs)

7) Compensation and Benefits - Civilian Harm Mitigation and Response - OUSD(I&S) & OUSD(P) \$2,200

Increase of +11 FTEs (OUSD(I&S) +3 FTEs; OUSD(P) +8 FTEs) and associated funding support 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: \$539,699 thousand; 2,300 FTEs; +11 FTEs)

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

<p>8) Compensation and Benefits - Classified Program Increase - DA&M.....</p> <p>Increase of +8 FTEs and associated funding supports additional manpower requirements to support classified programs within the DA&M.</p> <p>(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +8 FTEs)</p>	<p>\$1,856</p>
<p>9) Compensation and Benefits - Classified Program Increase - OUSD(A&S)</p> <p>Increase of +26 FTEs and associated funding supports additional manpower requirements to support classified programs within the OUSD(A&S).</p> <p>(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +26 FTEs)</p>	<p>\$6,407</p>
<p>10) Compensation and Benefits - Classified Program Increase - OUSD(I&S).....</p> <p>Increase of +23 FTEs and associated funding supports additional manpower requirements to support classified programs within the OUSD(I&S).</p> <p>(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +23 FTEs)</p>	<p>\$6,012</p>
<p>11) Compensation and Benefits - Classified Program Increase - OUSD(P)</p> <p>Increase of +8 FTEs and associated funding supports additional manpower requirements to support classified programs within the OUSD(P).</p> <p>(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +8 FTEs)</p>	<p>\$1,939</p>
<p>12) Compensation and Benefits - Cyber Assessment, Expeditionary Warfare, Live Fire and Space Evaluation - DOT&E</p> <p>Increase of +23 FTEs and associated funding provides support in a variety of DOT&E programs to include: Providing +13 FTEs for Cyber Assessments that support the Department's assessments of key cybersecurity technologies on integration and testing, improving DOT&E's oversight programs in emerging cyber threats. Provides +3 FTEs for Land and Expeditionary Warfare (LEW) program, providing highly trained expertise in Army and Marine Corps weapon systems to include technologies in Artificial Intelligence (AI), rapid prototyping and field acquisition programs for live fire testing planning and execution. Provides +4 FTEs for Live Fire Test and Evaluation (LFT&E) programs (in accordance with Title 10, U.S. Code), ensuring adequate and operational survivability and lethality assessments of current and emerging Department weapon systems. Provides +3 FTEs to establish the United States Space Force, addressing growing threats to the Nation's critical space capabilities, specifically focused on space program operational and development of testing plans, observing key test events, and providing summary reports to DOT&E and other senior leadership within the Department.</p> <p>(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +23 FTEs)</p>	<p>\$5,528</p>
<p>13) Compensation and Benefits - Defense Innovation Accelerator for North Atlantic (DIANA) - OUSD(R&E)</p>	<p>\$245</p>

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

Increase of +1 FTE and associated funding provides the DIANA initiative, capabilities to leverage national innovation ecosystems, focusing on emerging and disruptive technologies to meet the North Atlantic Treaty Organization operational requirements for the Department.
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +1 FTEs)

14) Compensation and Benefits - Digital Artificial Intelligence and Acquisition Services - CDAO..... \$7,920
Increase of +33 FTEs and associated funding provides CDAO with support for Digital Services solutions and support for surge activity, crisis response and emerging threats, to also include oversight for acquisition analysis of digital capabilities across the Department, artificial intelligence, Defense Business System expertise, and service contract capabilities.
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +33 FTEs)

15) Compensation and Benefits - Director of Administration and Management Full Operational Capability - DA&M \$960
Increase of +4 FTEs and associated funding provides the DA&M the manpower required to continue staffing in order to reach full operational capability (FOC). The requirements support defense reform, performance improvement, and Defense-wide needed to reach FOC in accordance with the Deputy Secretary of Defense decision on September 1, 2021.
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +4 FTEs)

16) Compensation and Benefits - Electronic Warfare & Cyber Recommendations - OUSD(P) \$721
Increase of +3 FTEs and associated funding enhances the Electromagnetic Spectrum Operations (EMSO) program as part of the Department's concepts of integrated deterrence, development of new operational cyber and EMSO concepts, as well as to integrate relevant Department considerations in EMSO contingency planning.
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +3 FTEs)

17) Compensation and Benefits - Emerging Capabilities - OUSD(P) \$2,986
Increase of +13 FTEs and associated funding supports the Emerging Capabilities Policy Office (ECPO) that will lead Policy efforts on emerging capability policy and strategy development, emerging technology diplomacy, and related interagency initiatives.
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +13 FTEs)

18) Compensation and Benefits - Engagements & Special Projects (ESP) - ODNA..... \$466
Increase of +2 FTE and associated funding provides ODNA with development and implementation of the priorities of the Secretary of Defense, on assessments, special projects and white papers focused on the long-term competition with China and the competitive balance the Department and the Nation has in

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

comparison to China that are key elements of the National
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +2 FTEs)

19) Compensation and Benefits - Enterprise Audit Support Oversight - OUSD(C) \$2,889
Increase of +14 FTEs and associated funding provides support required as the Department works toward receiving a clean financial statement audit opinion. Supported activities include the Defense Management Service (DMS), Financial Management (FM) Analytics in Advana, and Defense Business Systems Improvement. Additionally, it will support various efforts to address audit material weakness to include the Joint Strike Fighter audit support through FY 2026, licenses for the Internal Control over Financial Reporting and Financial Systems and audit compliance efforts.
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +14 FTEs)

20) Compensation and Benefits - Establish the Office of Strategic Capital (OSC) - OUSD(R&E) \$6,168
Increase of +25 FTEs and associated funding to establish the OSC with the mission to develop, integrate, and implement proven partnered capital strategies to shape and scale investment in critical technologies. The objective is to help companies access the capital they need to grow from prototypes to scaled production. The work of OSC is consistent with the Department's legacy of supporting the technological innovation that has led to American economic prosperity and strong defense capabilities.
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +25 FTEs)

21) Compensation and Benefits - Establishing Acquisition Integration and Interoperability - OUSD(A&S)..... \$1,219
Increase of +5 FTEs and associated funding provides acquisition integration and interoperability capability and to enhance OUSD(A&S)'s data management and analytics capacity to support acquisition pathways in accordance with Section 836 of the NDAA for FY 2021.
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +5 FTEs)

22) Compensation and Benefits - Fourth Estate Manpower Management Office (FEMMO) - DA&M \$1,400
Increase of +7 FTEs and associated funds establishes FEMMO that will integrate manpower management governance for the Office of the Secretary of Defense staff and non-intelligence Community DoD Defense Agencies and Field Activities. Assessment will be conducted to transfer management and resources of the Fourth Estate Manpower Tracking System to the FEMMO.
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +7 FTEs)

23) Compensation and Benefits - Independent Review Commission (IRC) on Sexual Assault - OUSD(P&R) & OUSD(P)..... \$2,502
Increase of +12 FTEs (OUSD(P&R) +11 FTEs; OUSD(P) +1 FTEs) and associated funding supports implementation to reach full operational capability for the Independent Review Commission on Sexual

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

Assault in the Military.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +12 FTEs)

24) Compensation and Benefits - International Science & Technology Engagement - OUSD(R&E)..... \$490

Increase of +2 FTEs and associated funding supports the International Outreach and Policy program in OUSD(R&E) to enhance the Department's commitments to strengthening U.S. alliances with foreign partners and attracting new partners in defense Science and Technology cooperation.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +2 FTEs)

25) Compensation and Benefits - Junior Reserve Officer Training Corps Oversight (JROTC) - OUSD(P&R)..... \$731

Increase of +3 FTEs and associated funding provides increased oversight, administration, and accountability of the national JROTC programs and unit instructors, due in part to oversight issues and possible policy gaps in the administration of the program across the country.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +3 FTEs)

26) Compensation and Benefits - Managing an Enduring Strategic Capabilities Office (SCO) - OUSD(R&E) \$2,400

Increase of +10 FTEs and associated funding provides an enduring capability to deliver joint, full-spectrum, cross-domain capabilities for the Department that will strengthen deterrence against China and the acute threat posed by Russia in period of intensifying competition.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +10 FTEs)

27) Compensation and Benefits - Mission Expansion and Strategic Alignment - OUSD(A&S)..... \$12,050

Increase of +50 FTEs and associated funding provides OUSD(A&S) with +12 FTEs to ASD(Acquisition) to support Integrated Acquisition Portfolio Reviews, acquisition data management, cyber warfare and nuclear modernization. Provides +7 FTEs to ASD (Sustainment) for logistics business specialists, war reserve material specialist, supply chain risk management and private security contractor management. Provides +15 FTEs to ASD (Energy, Installation, Environment) for construction, environment and energy resilience, housing, and real property. Provides +6 FTEs to ASD(Nuclear, Chemical and Biological) for nuclear stockpile, nuclear weapons requirements, nuclear resource risk management and threat reductions and arms control. Provides +7 FTEs to ASD (Industrial Policy) for industrial strategy, engagement, resilience, and small business programs. Provides +3 FTEs for Business Operations for additional support personnel relating to oversight of OUSD(A&S) programs.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +50 FTEs)

28) Compensation and Benefits - Modernize OSD IT Enterprise Services - DA&M..... \$1,219

Increase of +5 FTE and associated funding provides the Office of the Secretary of Defense Information Technology (OSD-IT) and establishes an integrated information technology management infrastructure to

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

lead, develop, and advocate for applications, system modernization, and cyber risk manager for OSD Components.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +5 FTEs)

29) Compensation and Benefits - One more compensable day in FY 2024 \$2,538

The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours).

30) Compensation and Benefits - Privacy, Civil Liberties and Transparency Support - ATSD(PCLT) \$2,089

Increase of +10 FTE and associated funding provides ATSD(PCLT) manpower to support the Department increased reliance on technology, data sets and non-intelligence activities that are accessible by the public. To address this, this staff will provide critical programs to fully address the privacy, civil liberties, transparency and independent oversight implications of technologies and dynamic capabilities across the Department.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +10 FTEs)

31) Compensation and Benefits - Public Affairs Support - ATSD(PA) \$1,836

Increase of +10 FTE and associated funding supports visual and digital media oversight across different social media platforms, writing services for the Office of the Secretary of Defense for public statements, congressional testimony, and articles of publication. Additionally, the increase will support Trademark and Licensing environments and legislative Freedom of Information Act requirements.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +10 FTEs)

32) Compensation and Benefits - Radiological and Nuclear Detection Gear Modernization - OUSD(A&S) \$233

Increase of +1 FTE and associated funding provides the ASD (Nuclear, Chemical, Biological) program the necessary oversight support focusing on modernizing and procuring radiological and nuclear detection, and nuclear identification equipment for the Department.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +1 FTEs)

33) Compensation and Benefits - Readiness Decision Impact Model (RDIM) - OUSD(P&R) \$895

Increase of +4 FTEs and associated funding supports the Readiness Decision Impact Model (RDIM) that integrates models from across the Department to improve awareness of how readiness is created, consumed, and degraded. The RDIM program will develop, integrate and automate force provider readiness baselines, predictive readiness models and visualizations simulations in ADVANA.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +4 FTEs)

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<p>34) Compensation and Benefits - Secretary of Defense - SECDEF</p> <p>Increase of +10 FTEs and associated funding aligns the necessary resources consistent with past budget execution to reflect the increase in workload and requirements. (FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +10 FTEs)</p>	<p>\$2,420</p>
<p>35) Compensation and Benefits - Special Access Program (SAP), Cybersecurity, IT Accessibility & Records Oversight (CIO).....</p> <p>Increase of +8 FTE and associated funding is for DoD CIO to modernize and improve IT communications security for the Department's SAP community, provide oversight of the Defense Information Assurance Program for Cybersecurity, and for the DoD CIO to meet various directives from the Office Management and Budget to transition to and management of electronic records, and Executive Order 14305 Diversity, Equity, Inclusion and Accessibility in the Federal Workforce related to support for Section 508 compliance. (FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +8 FTEs)</p>	<p>\$1,955</p>
<p>36) Compensation and Benefits - Technology Protection Executive Steering Group - OUSD(R&E)</p> <p>Increase of +7 FTEs and associated funding provides support based on Deputy Secretary of Defense direction to establish the Technology Protection Executive Steering Group consisting of a four-star governance body to drive consistent and coherent enterprise protection of our technologies supporting military capability. The steering group will also be comprised of key OSD Principal Staff Assistants, Military Departments, and Joint Staff personnel. The Steering Group will map the Department's technology protection efforts, mitigate unwanted technology transfers, and incorporate resiliency across the National Security Innovative Base. (FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +7 FTEs)</p>	<p>\$1,683</p>
<p>37) Compensation and Benefits - Test and Evaluation Support to Innovative Acquisition Pathways - (DOT&E)</p> <p>Increase of +10 FTEs and associated funding provides additional phased support previously provided in the FY 2023 President's Budget for the Test and Evaluation Support to Innovation Acquisition Pathways to reach full operational capability of 20 FTEs in FY 2024. Funding supports streamlined, rapid, and iterative acquisition approaches with unique test and evaluation requirements. (FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +10 FTEs)</p>	<p>\$2,355</p>
<p>38) Compensation and Benefits - Transatlantic Enduring Strength (Russia/Ukraine) - OUSD(P).....</p> <p>Increase of +6 FTEs and associated funding provides the Department with Policy support to Ukraine and the Nation's allies on multinational security assistance programs, facilitating acquisition for reconstitution, enduring sustainability for multinational security assistance programs, facilitating acquisition for reconstitution and enduring sustainability for Ukraine. The increase also provides for dedicated focus on crucial NATO</p>	<p>\$1,442</p>

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Defense Planning Process to deter Russia and other strategic competitors like China.
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +6 FTEs)

39) Mission Support - ADVANA - CDAO \$3,930
Increase funds for Advana support for the Orion Decision Support Platform to include accessibility of historical data, Orion applications, and the development of additional applications to expand data services for enhanced decision making across the Department.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

40) Mission Support - Afghan Special Immigrant Visa Vetting - OUSD(A&S) and OUSD(P) \$9,200
Increase supports contractor and technical support to sustain the Project Rabbit portal, the Department's employment validation framework that supports the State Department Special Immigrant Visa Program. Additionally, funding supports U.S. Government screening and vetting of Afghan evacuees provided by the Department of the Army's National Ground Intelligence Center (NGIC). The increase provides \$7,200 thousand to OUSD(A&S) and \$2,000 thousand to OUSD(P).
(FY 2023 Baseline: \$4,746 thousand; 0 FTEs; +0 FTEs)

41) Mission Support - Analysis Working Group (AWG) - D,CAPE and OUSD(I&S) \$12,438
Increase supports the Analysis Working Group to revolutionize the Department's analytic capabilities through data reforms, tool enhancements, workforce augmentation through IPAs, and analytical modeling upgrades.
(FY 2023 Baseline: \$31,092 thousand; 0 FTEs; +0 FTEs)

42) Mission Support - Analytics Support - CDAO \$37,670
Increase provides business analytics expertise and talent to enhance data quality and analytics, data management, engineering, and data architecture support throughout the Services and Fourth Estate in support of the National Defense Strategy priority to build a resilient Joint Force and defense ecosystem.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

43) Mission Support - Artificial Intelligence/Machine Learning (AI/ML) development platform - CDAO \$936
Increase funds enterprise tools and platforms to support Artificial Intelligence/Machine Learning including a contained AI tool platform, a centralized library of AI packages, a centralized library of foundational models, and data acquisition in support of the National Defense Strategy priority to build a resilient Joint Force and defense ecosystem.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

44) Mission Support - Audit Support - OUSD(C) \$12,000
Increase supports the consolidation and standardization of Fund Balance with Treasury and Universe of Transactions reconciliation tools in ADVANA in order for the Department to obtain a favorable audit opinion

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on its financial statement.

(FY 2023 Baseline: \$69,216 thousand; 0 FTEs; +0 FTEs)

45) Mission Support - Biodefense Posture Review - OUSD(A&S) and OUSD(I&S)..... \$11,033

Increase supports the Department's broader goal to build a resilient joint force and defense ecosystem by enhancing the integration and synchronization of classified information to enable management and oversight of issues across security, suitability/fitness, and credentialing enterprise. The increase provides \$10,000 thousand to OUSD(I&S) and \$1,033 thousand to OUSD(A&S).

(FY 2023 Baseline: \$13,471 thousand; 0 FTEs; +0 FTEs)

46) Mission Support - Campaigning Support & China Task Force Recommendations - OUSD(P)..... \$1,350

Increase provides support for the National Defense Strategy (NDS) implementation initiative on campaign guidance, to include updating the Department's Indo-Pacific posture and overseeing the campaigning operations and activities across the Department.

(FY 2023 Baseline: \$40,038 thousand; 0 FTEs; +0 FTEs)

47) Mission Support - Capital Security Cost Sharing - OSD \$25,544

Increases funding for the CSCS bill support the full funding requirement as indicated in the State Department's FY 2024 statement of charges.

(FY 2023 Baseline: \$226,877 thousand; 0 FTEs; +0 FTEs)

48) Mission Support - China Research & Assessment - ODNA..... \$2,000

Increase supports assessments of trends and research of over a 20-30 year time horizon of military competition with Nation's adversaries, providing findings to the Department, National Security Council, Intelligence Community, Congress and other government agencies.

(FY 2023 Baseline: \$25,070 thousand; 0 FTEs; +0 FTEs)

49) Mission Support - Civilian Harm Mitigation and Response - OUSD(P)..... \$10,000

Increase supports the establishment of a civilian protection center of excellence, developing more standardized civilian harm operational reporting and data management processes, and reviewing and incorporating guidance for addressing civilian harm across the full spectrum of armed conflict into doctrine and operational plans.

(FY 2023 Baseline: \$2,090 thousand; 0 FTEs; +0 FTEs)

50) Mission Support - Classified Program Increase - DA&M \$3,800

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51) Mission Support - Classified Program Increase - OUSD(I&S)	\$10,188
52) Mission Support - Classified Program Increase - OUSD(P&R)	\$25,100
53) Mission Support - Classified Program Increase - OUSD(P)	\$16,025
54) Mission Support - Classified Program Increase - OUSD(R&E)	\$500
55) Mission Support - Climate Resilience of Allies & Partners - OUSD(P)	\$7,000
Increase supports funding through interagency agreements for climate-related matters, including regional climate threats, operational energy requirements, and allied/partner country outreach and climate resilience support.	
(FY 2023 Baseline: \$17,452 thousand; 0 FTEs; +0 FTEs)	
56) Mission Support - Cloud Implementation and Software Licenses - OUSD(C)	\$1,586
Increase supports cloud migration and sustainment of critical Resource Management Systems and applications to more secure cloud services and mission support for budget applications and software licenses.	
(FY 2023 Baseline: \$17,002 thousand; 0 FTEs; +0 FTEs)	
57) Mission Support - Connect Separating Service Members to Defense Industrial Base (DIB) Employers - OUSD(P&R).....	\$5,000
Increase support reflects funding needed to engage in addressing complex, long-term, inter-disciplinary challenges facing the Department with respect to the recruitment, development, retention, readiness and resiliency of the in the Defense Industrial Base (DIB).	
(FY 2023 Baseline: \$1,000 thousand; 0 FTEs; +0 FTEs)	
58) Mission Support - Cyber Security & IT - Buydown of IT Technical Debt (OSD)	\$3,591
Increase funds efforts to address IT technical debt with an emphasis on improving end-user experience across the OSD. Funds will be applied to technical debt, digital modernization, and/or cloud transition efforts. The DA&M, Information, Management, and Technology office will assist with the execution strategy, acquisition plan, and implementation to ensure requirements are met.	
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)	
59) Mission Support - Data management - CDAO	\$5,029

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Increase provides Data Engineers to continue data acquisition efforts and to support application programming interfaces for data sharing, ontologies, data labeling, a feature store, and a federated data and model catalog in support of the National Defense Strategy priority to build a resilient Joint Force and defense ecosystem.

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

60) Mission Support - Defense Budget Study (People's Republic of China/Russia/United States) - ODNA..... \$500

Increase supports additional requirement for ONA to carry out an independent comparative study on defense budget transparency of the People's Republic of China, the Russian Federation, and the United States in accordance with Section 1299H(d) of the NDAA for FY 2021.

(FY 2023 Baseline: \$25,070 thousand; 0 FTEs; +0 FTEs)

61) Mission Support - Efficient Buildings - OUSD(A&S)..... \$10,760

Increase funding to meet Installation Energy Resilience priorities of administration. This increase will expand the Department's utility consumption metering initiative to more installations across the DOD.

(FY 2023 Baseline: \$8,950 thousand; 0 FTEs; +0 FTEs)

62) Mission Support - Electromagnetic Spectrum Operations (EMSO) - OUSD(P)..... \$600

Increase funds additional management professional service support to EMSO Spectrum Superiority Strategy and its associated Implementation Plan. This includes Department's efforts to bolster integrated deterrence, accelerate the development of new operational cyber and EMSO concepts, engage international partners, gain appropriate authorities, and integrate relevant considerations in contingency planning.

(FY 2023 Baseline: \$40,038 thousand; 0 FTEs; +0 FTEs)

63) Mission Support - Emerging Capabilities - OUSD(P)..... \$1,500

Increase funding supports the Emerging Capabilities Policy Office that will lead efforts on emerging capability policy and strategy development, emerging technology diplomacy, and related interagency initiatives.

(FY 2023 Baseline: \$17,452 thousand; 0 FTEs; +0 FTEs)

64) Mission Support - Enterprise Audit Enablers - OUSD(C)..... \$23,691

Increase funds support financial management oversight and modernization efforts to meet statutory compliance towards a clean financial statement audit opinion for the Department of Defense. The increase also restores of the FM STARS development assignment program which aims to advance the workforce's breadth of knowledge and experience through developmental assignments in other DoD Component Organizations.

(FY 2023 Baseline: \$69,216 thousand; 0 FTEs; +0 FTEs)

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- 65) Mission Support - Establishing an Acquisition Integration and Interoperability Function - OUSD(A&S) \$4,136
Increase funds Acquisition Integration and Interoperability (AI2), building an enduring strategic mission advantage by aligning the Department's processes to design, develop, and deliver the capabilities the Joint Force requires for resiliency. AI2 will govern the processes, concepts, and techniques across the Defense Acquisition System to integrate and align mission portfolios, programs, and initiatives across the lifecycle from the Services, OSD Components, and Combatant Commands enabling the Joint Force to prevail in combat. The increase implements the direction from section 836 of the NDAA for FY 2021 as well as sections 805 and 821 of the NDAA for FY 2022 which requires the modernization of acquisition decision making.
(FY 2023 Baseline: \$18,713 thousand; 0 FTEs; +0 FTEs)
- 66) Mission Support - Establishment of the Defense Management Institute (DMI) - DA&M..... \$2,000
Increase funds the Establishment of the DMI to operate as an independent research entity to assist the Department in advancing the management, organization, performance improvement, and enterprise business operations of the Department.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)
- 67) Mission Support - Functional Code Development - OUSD(P&R) \$1,200
Increase funds to review, update, and maintain both primary and secondary manpower functional codes within their respective authoritative manpower systems, in adherence with the DoD's functional coding construct.
(FY 2023 Baseline: \$3,851 thousand; 0 FTEs; +0 FTEs)
- 68) Mission Support - Grid Vulnerability & On-Base Power - OUSD(A&S)..... \$899
Increase in funds to test, evaluate, and demonstrate long-duration energy storage technologies to upgrade Facility Related Control Systems at 20 installations to improve cybersecurity.
(FY 2023 Baseline: \$8,950 thousand; 0 FTEs; +0 FTEs)
- 69) Mission Support - Joint All Domain Command and Control (JADC2) Project Management - CDAO \$3,042
Increase funds the DEPSECDEF initiative to accelerate and develop JADC2 capabilities. This three-year development and experimentation of JADC2 capabilities was initiated by INDOPACOM, NORTHCOM, and EUCOM, with consideration of a global perspective design to include USTRANSCOM requirements, and to develop a data integration layer for use across all Combatant Commands.
(FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

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<p>70) Mission Support - Munitions Readiness Initiative (MRI) Phase IV - ADVANA - OUSD(A&S)</p> <p>Increase supports the MRI which provides near real-time munitions data across the Department onto one platform supporting OSD, the Joint Staff, Combatant Commands, and the Services. (FY 2023 Baseline: \$10,734 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$4,800</p>
<p>71) Mission Support - Office of Force Resiliency 2040 Task Force - OUSD(P&R)</p> <p>Increase funds additional management and professional services supporting initiatives to effectively advance Diversity, Equity, Inclusion and Accessibility (DEIA) across the Department. This will allow leadership to integrate DEIA considerations into policies and reporting requirements. (FY 2023 Baseline: \$8,011 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$3,600</p>
<p>72) Mission Support - Office of Strategic Capital (OSC) - OUSD(R&E).....</p> <p>Increase funds development, integration, and implementation of partnered strategies to align and scale private capital investments to meet Department objectives. (FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$9,832</p>
<p>73) Mission Support - Operational Resources (Non-Labor) Request - D,OT&E.....</p> <p>Increase supports Cyber, Space and Warfare operational experience to effectively and consistently oversee test and evaluation of Congressionally directed DoD programs. (FY 2023 Baseline: \$440 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$1,271</p>
<p>74) Mission Support - Operations Increase - CDAO</p> <p>Increase in funding provides business analytics expertise and talent to PSAs to enhance data quality and analytics, data management, engineering, and data architecture support throughout the Services and Fourth Estate in support of the National Defense Strategy priority to build a resilient Joint Force and defense ecosystem. (FY 2023 Baseline: \$11,460 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$3,747</p>
<p>75) Mission Support - Operations Increase - D,CAPE</p> <p>Increase in funds aligns with taking care of people and enduring advantages associated with Cost Data Enterprise and Independent Cost estimates to support sufficiency reviews before certification of the Military Department's Sustainment Reviews. (FY 2023 Baseline: \$31,092 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$2,245</p>

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76) Mission Support - Operations Increase - DA&M	\$1,404
Increase funds and establishes an integrated manpower policy management and systems oversight for OSD, Joint Staff, Combatant Commands, and non-intelligence community. (FY 2023 Baseline: \$11,389 thousand; 0 FTEs; +0 FTEs)	
77) Mission Support - Operations Increase - DoD CIO	\$1,893
Increase funds cyber workforce development critical skills and IT technical refresh. (FY 2023 Baseline: \$68,555 thousand; 0 FTEs; +0 FTEs)	
78) Mission Support - Operations Increase - ODNA	\$1,606
Increase funds studies and analyses, bilateral net assessment support, and planned wargames. (FY 2023 Baseline: \$22,458 thousand; 0 FTEs; +0 FTEs)	
79) Mission Support - Operations Increase - OUSD(P&R)	\$3,532
Increase supports mission and operational costs for the continued implementation of the recommendations of the Independent Review Commission's on sexual assault in the military. (FY 2023 Baseline: \$5,611 thousand; 0 FTEs; +0 FTEs)	
80) Mission Support - OSD IT Enterprise - DA&M and OUSD(P)	\$6,596
Increase funds the Office of the Secretary of Defense Information Technology (OSD-IT) and establishes an integrated information technology management infrastructure to lead, develop, and advocate for applications, system modernization, and cyber risk manager for OSD Components. This will replace the current JSP help desk to the DISA Global Services Desk for the Pentagon and National Capitol Region customers. The increase provides \$4,891 thousand to DA&M and \$1,705 thousand to OUSD(P). (FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)	
81) Mission Support - Readiness Decision Impact Model - OUSD(P&R)	\$2,526
Increase funds efforts to develop, integrate, and automate force provider readiness baselines, scale data ingestion, and deploy descriptive and predictive readiness models in simulations in Advana. (FY 2023 Baseline: \$12,747 thousand; 0 FTEs; +0 FTEs)	
82) Mission Support - Readiness Environmental Protection Integration (REPI) - OUSD(A&S).....	\$8,081
Increase funds support expanded REPI climate resilience capacity and projects to advance the Departments' Climate Adaptation Plan Line of Effort 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 2023 Baseline: \$169,719 thousand; 0 FTEs; +0 FTEs)	

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83) Mission Support - Regional Climate Expertise - OUSD(P) \$4,000
 Increase funds the cost to update the Defense Climate Risk Assessment to support planning scenario development with regional climate threats, and to develop climate, energy, and water vulnerability assessments for installations relying on host nation resources.
 (FY 2023 Baseline: \$17,452 thousand; 0 FTEs; +0 FTEs)

84) Mission Support - Suicide Prevention Program - OUSD(P&R) \$8,300
 Increase supports the execution of the SECDEF-directed "Suicide Prevention Implementation Working Group" and multiple immediate actions from the Suicide Prevention and Response Independent Review Committee recommendations. The DoD's commitment to continue efforts to improve Service member wellness and delivery of prevention and response efforts crosses multiple disciplines.
 (FY 2023 Baseline: \$9,334 thousand; 0 FTEs; +0 FTEs)

85) Mission Support - Transatlantic Enduring Strength (Russia/Ukraine) - OUSD(P) \$200
 Increase supports Ukraine and NATO Defense capabilities by bolstering Inspector General and Congressional oversight requirements during the acquisition and planning process.
 (FY 2023 Baseline: \$40,038 thousand; 0 FTEs; +0 FTEs)

86) Mission Support - Workforce Incentive Fund - OUSD(P&R) \$20,000
 Increase funds the establishment of the DoD Workforce Incentive Fund, consistent with the Department' efforts to Building Enduring Advantages and Cultivate the Workforce, and implement civilian talent management reforms aimed at attracting, developing, and retaining personnel with particular or superior qualifications or abilities in targeted occupational series and/or work roles and locations that exhibit the greatest need (e.g., innovation workforce, artificial intelligence, research & engineering, etc.) and are tied to enhancing the Department's operational and mission capabilities.
 (FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)

87) Mission Support - Zero Emission Vehicles - OUSD(A&S) \$301
 Increase supports the migration, management and monitoring of 188,000 DoD non tactical vehicles as they move to Zero Emission Vehicles, supporting the Department's goal of continued electrification of the vehicle fleet.
 (FY 2023 Baseline: \$1,450 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases\$-271,855

a) Annualization of FY 2023 Program Decreases\$0

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b) One-Time FY 2023 Increases	\$-248,044
1) Bien Hoa Vietnam Dioxin Remediation - OUSD(P)	\$-15,300
2) CDC Water Contamination Study and Assessment.....	\$-20,400
3) Childcare Waitlist.....	\$-10,200
4) Commissions	\$-30,600
5) Cooperative program for Vietnam personnel MIA - OUSD(P)	\$-2,040
6) Dellums Scholarship Program.....	\$-5,100
7) Digital Personal Protection Program	\$-5,100
8) Grant - Red Cross	\$-25,500
9) Grant - United Service Organization	\$-24,480
10) Increasing Access to Digital Talent - CDAO	\$-51,000
11) Legacy Resources Management Program - OUSD(A&S)	\$-5,100
12) Native American Lands Environmental Mitigation Program - OUSD(A&S)	\$-8,160
13) PL 115-68 Women, Peace, and Security Act Implementation - OUSD(P)	\$-2,142
14) Procurement Technical Assistance Program - OUSD(A&S).....	\$-29,496
15) Readiness Environmental Protection Integration Program (REPI) - OUSD(A&S).....	\$-8,447

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16) Recycling Pilot - OUSD(A&S).....	\$-3,672
17) Ukraine Supplemental Appropriation Act, 2023 - OUSD(C)	\$-1,307
c) Program Decreases in FY 2024	\$-23,811
1) Compensation and Benefits - Alignment of Cybersecurity Maturity Model Certification - OUSD(A&S)	\$-1,454
Decrease of -6 FTEs and associated funds aligns resources and responsibilities of the Cybersecurity Maturity Model Certification (CMMC) program from OUSD(A&S) to DoD CIO Cyber (OSD Cyber OP-5 Increase Statement Part 3C-8 #1).	
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; -6 FTEs)	
2) Compensation and Benefits - Alignment of Workforce 2030 - OSD	\$-5,081
Decrease of -30 FTEs and associated funding for the Workforce 2030, operationally aligns the FTEs based on the Director of Administration and Management memo on September 9, 2022. Net change to manpower and funding is net zero within OSD.	
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; -30 FTEs)	
3) Compensation and Benefits - Civilian Average Annual Compensation	\$-5,867
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 higher expected average annual rate change in FY 2024 is the result of these rate changes combined with the fluctuations in composition of civilian pay types and funding alignment to budget execution.	
4) Compensation and Benefits - Classified Program Decreases - OUSD(P).....	\$-923
Decrease of -4 FTE and associated funding due to a classified program ending in FY 2024.	
(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; -4 FTEs)	
5) Mission Support - Classified Program Decrease - SECDEF	\$-5,062
(FY 2023 Baseline: \$5,000 thousand; 0 FTEs; +0 FTEs)	
6) Mission Support - Operations - ATSD(PCLT)	\$-1,293
Decrease reduces funds for IT contract support for oversight and compliance operations.	
(FY 2023 Baseline: \$8,591 thousand; 0 FTEs; +0 FTEs)	

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7) Mission Support - Operations - OUSD(C) \$-2,299

Decrease reflects realignment of requirements of operational costs to other higher priorities.
(FY 2023 Baseline: \$66,987 thousand; 0 FTEs; +0 FTEs)

8) Mission Support - Operations - OUSD(I&S) \$-1,832

Decrease reflects reduced requirement and realignment of operational costs to support increases in high
priority areas.
(FY 2023 Baseline: \$97,986 thousand; 0 FTEs; +0 FTEs)

FY 2024 Budget Request \$2,676,416

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IV. Performance Criteria and Evaluation Summary:

A. Under Secretary of Defense, Acquisition and Sustainment (OUSD (A&S)):

The OUSD (A&S) is the Principal Staff Assistant (PSA) and advisor to the 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), Global Investments and Economic Security (GIES), and Procurement Technical Assistance Center for Small Business Programs (PTAC).

Major Program Title: Readiness and Environmental Protection Integration (REPI)

Measure/Description	Actuals	Enacted		Estimate
Readiness and Environmental Protection Initiative (REPI)	FY 2022	FY 2023		FY 2024
Metric #1: Percent funding to highest tier priority installations (Target is 80%)	67%	80%		80%
Metric #2: Percent of validated projects funded (Target is 70%)	86%	97%		97%
Metric #3: Percent partner cost-share (Target is 50%)	50%	50%		50%

The risk of incompatible land use threatens mission capabilities essential for realistic training and testing for current and future force. Investments for the Readiness and Environmental Protection Integration (REPI) program address Component requirements to enter into agreements with private conservation organizations and/or state and local governments to acquire off-base property interests, usually conservation easements, as well as enhance off-base natural infrastructure to mitigate impacts from extreme weather events or climate change. These agreements protect mission capability by cost-sharing the long-term protection of high-value habitat, improving installation resilience, and limiting incompatible land uses around DoD ranges and installations. REPI partnership projects meet critical, near-term, but time limited opportunities, to preserve DoD installation and range capabilities. REPI leverages the capabilities, resources and priorities of the private sector and state and local governments to obtain land and/or easements that will prevent incompatible development or other land uses that impact military operations. REPI partnerships

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IV. Performance Criteria and Evaluation Summary:

support sound planning, ecological integrity and interagency coordination, and help avoid more expensive costs, such as the need for training workarounds or segmentation and future Military Construction (MILCON) to modify or relocate training assets to less-restricted locations.

Major Program Title- Improve Acquisition & Logistics Processes - Logistics Systems Modernization Support (LSMS)

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Metric #1: Materiel Availability	87%*	85%*	85%
Metric #2 On-Hand Excess	7.0%*	5.0%**	4.5%
Metric #3 Time Definite Delivery (TRANSPORTATION)	83%*	84%*	85%
Metric #4 Number of policy/guidance documents revised & published	8	17	12
Metric #5 Percent of validated OCS manpower requirements funded (Target is 50%)	NA	NA	10
Metric #6 Percentage high priority audit recommendations closed	0	9	9

* Final Results

** Estimate/Finalized in Spring 2023

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

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IV. Performance Criteria and Evaluation Summary:

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. The Supply Directorate, on behalf of USD(A&S), is also responsible for monitoring Defense Working Capital Fund Activities, ensuring cash solvency. 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 Contingency Support and Vendor Threat Mitigation (VTM) Directorates develop and sustain DoD policy, federal regulations, and provide program support governing Operational Contract Support (OCS), Private Security Contractors, VTM, contractor planning, management and execution in support of combat, humanitarian, and disaster relief operations. Together, these directorates work across the DoD enterprise to integrate OCS and VTM programs across joint capability areas, joint warfighting functions and with interagency and industry partners.

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:	15 CAs at a value of 8.1M	13 CAs at a value of 12.7M, additional 2.8M	14 CAs at a value of 15.5M

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IV. Performance Criteria and Evaluation Summary:

Execute Cooperative Agreements (CAs) with Federally Recognized Tribes to remediate environmental impacts.		provided to open FY 2020 and FY 2021 CAs	
Metric #4: Complete environmental remediation and close-out NALEMP sites. [102 sites closed as of FY21.]	5	4	7

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 – Global Investments and Economic Security (GIES)

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 DoD's representative on three statutory and Executive Order-manded interagency committees, responsible for the review of potential impacts by foreign investments in the U.S. and defense industrial base, telecommunications industry, and foreign access to the electromagnetic spectrum. These include the Committee for Foreign Investments in the U.S. (CFIUS), an interagency committee that operates pursuant to section 721 of the Defense Production Act of 1950, as amended (section 721), and as implemented by Executive Order 11858, as amended, and the regulations at chapter VIII of title 31 of the Code of Federal Regulations; The Committee for the Assessment of Foreign Participation in the United States Telecommunication Services Sector, as established by Executive Order, commonly referred to as "Team Telecom"; the Committee on Information Communication and Technology Supply Chain (ICTS) as established by Executive Order: Securing the Information and Communications Technology and Services Supply Chain. GIES also serves as the DoD's point of contact with the Federal Trade Commission on Hart-Scott Rodino reviews of proposed mergers and acquisition and as its

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IV. Performance Criteria and Evaluation Summary:

Compliance Officer in the administration of an FTC ordered consent decree governing the operations of a merger of two key defense industrial base entities.

GIES serves as the DoD's representative on the Committee for Foreign Investments in the U.S. (CFIUS), an interagency committee that operates pursuant to section 721 of the Defense Production Act of 1950, as amended (section 721), and as implemented by Executive Order 11858, as amended, and the regulations at chapter VIII of title 31 of the Code of Federal Regulations. The Committee is chaired by the Secretary of the Treasury and includes voting members from the Departments of Commerce, Defense, Energy, Homeland Security, Justice, and State; and the Offices of the U.S. Trade Representative, and Science and Technology Policy. CFIUS reviews certain foreign acquisitions, mergers, or investment in U.S. businesses to determine the effect of a transaction on the national security of the United States on behalf of the President of the United States. GIES directs CFIUS work among five primary functional areas: Case Management, Mitigation, Monitoring, Non-notified, and International Engagement. Case Management investigates currently filed cases and declarations, coordinating with thirty-three DoD stakeholder organizations to identify national security concerns associated with a transaction. Mitigation negotiates the terms of national security agreements to resolve national security concerns. Monitoring oversees the implementation, sustainment, oversight, and enforcement of national security mitigation agreements. Non-notified identifies transactions that have not been filed with CFIUS which may pose national security considerations to the defense industrial and technology base. International engagement cooperates with allies and partners to address the transnational challenges posed by evolving national security threats and investment landscapes.

GIES also serves as the DoD's representative on The Committee for the Assessment of Foreign Participation in the United States Telecommunication Services Sector, commonly referred to as "Team Telecom." Team Telecom is an interagency committee consisting of DoD and the Departments of Justice and Homeland Security that advises the Federal Communications Commission in reviewing possible national security concerns that may be raised by foreign participation in the U.S. telecommunications services sector in accordance with Executive Order 13913. GIES is responsible for coordinating DoD's review of these transactions and the implementation and monitoring of agreements along with the U.S. Department of Homeland Security and the U.S. Department of Justice. In addition to assessing risks and making recommendations as to disposition, GIES is also responsible for negotiating mitigation agreements with the applications as well as working with other Team Telecom committee members in the compliance monitoring of these agreements. GIES assumed this mission from DoD CIO in 2022 from a supporting role to serving as the DoD's representative on the Committee.

GIES also represents DoD equities in reviews of certain U.S. business combinations under the Hart-Scott-Rodino Antitrust Improvements Act where proposed acquisitions may substantially lessen competition. As part of this review process, GIES may coordinate actions to address potential anti-competitive impacts caused by proposed transactions. GIES also serves as the Compliance Officer, coordinates, and manages the U.S. Government Compliance Team in the sustainment, oversight, and enforcement of court-decreed consent orders, regulating the activities of merged entities. The Government Compliance Team is comprised of representatives from the DoD Office of General Counsel, the Defense Contract Management Agency, and if required a third-party technical adviser.

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IV. Performance Criteria and Evaluation Summary:

GIES currently supports USD(P) as a coordinating agency but is expected to support the assumption of USD(A&S) as the principal on the Committee on Information Communication and Technology Supply Chain (ICTS) as established by Executive Order: Securing the Information and Communications Technology and Services Supply Chain. Authority for ICTS is derived from the Supply Chain Rule implements Executive Order 13873, titled Securing the Information and Communications Technology and Services Supply Chain. Invoking National Emergencies Act (50 U.S.C. § 1601) and citing the International Emergency Economic Powers Act (50 U.S.C. §1701) by then-President Trump whom declared a national emergency because of the threat of foreign adversaries exploiting vulnerabilities in ICTS. In response to this threat, Executive Order 13873 prohibits transactions involving foreign-owned ICTS that present (1) an undue risk of sabotage or subversion to ICTS in the United States, (2) an undue risk of catastrophic effects on the security or resiliency of critical infrastructure or the digital economy in the United States, or (3) an unacceptable risk to U.S. national security or the security and safety of U.S. persons. The order delegates implementation to Commerce. Chaired by Department of Commerce, the Committee is composed of representatives from agencies to include the DoD. The Committee began its review and handling of cases in FY 2023 and is expected to implement its first decision in July 2023. In addition to conducting risk-based assessments of foreign-owned ICTS, GIES is expected to support in the mitigation and monitoring of any mitigation agreements.

GIES also serves as primary advisor to USD(A&S) and ASD (IBP) in responding to Congressionally-directed requirements assessing foreign economic and financial activity of competitor nations and analyzing trends of foreign or adversarial capital.

Committee on Foreign Investments in the U.S. (pursuant to s. 721 of the Defense Production Act of 1950)

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Cases and Declarations filed:	420	450	516
National Security Agreements monitored:	110	130	155
Non-notified transactions assessed:	423	435	440
Non-notified transactions sent to CFIUS:	65	75	80

Committee for the Assessment of Foreign Participation in the U.S. Telecommunication Services Sector (Executive Order 13913)

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Team Telecom transactions assessed:	93	97	100
Team Telecom Agreements monitored:	23	33	45

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IV. Performance Criteria and Evaluation Summary:

Committee on Information Communication and Technology Supply Chain (ICTS) (Executive Order 13873)

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Transaction assessed (reviews commenced in Feb 2023):	N/A	N/A	15-20

Hart–Scott–Rodino Antitrust Improvements Act of 1976 (Public Law 94-435)

	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023
Hart-Scott Rodino transactions assessed:	4,130	4,500	5,000
Hart-Scott Rodino in depth due-diligence:	0	1	3
Hart-Scott Rodino monitored:	0	1	3

Major Program Title – Procurement Technical Assistance Program (PTAP)

Authorized under Title 10 USC Chapter 142, which authorizes the Secretary of Defense, 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 APEX Accelerators (formerly known as 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, up to \$1.5 million can be paid for statewide programs and \$0.75 million for regional (less than statewide) programs during the fiscal year. The Procurement Technical Assistance Program was established to expand the number of businesses capable of participating in government contracts. The program is administered by the DoD Office of Small Business Programs in cooperation with states, local governments and nonprofit organizations. Under the program, APEX Accelerators (formerly Procurement Technical Assistance Centers) help large and small businesses pursue and perform under contracts with the Department of Defense, other federal agencies, state and local governments and with government prime contractors. Most of the assistance the APEX Accelerators provide is free. APEX Accelerators support to businesses includes registration in systems such as the System for Award Management (SAM), identification of contract opportunities, help in understanding requirements, cyber security readiness, training on Foreign Ownership Control and Interest (FOCI), and in preparing and submitting bids. The APEX Accelerators have a local presence in 49 states, Washington, D.C., Puerto Rico, Guam, and Northern Mariana Islands. Other APEX Accelerators specialize in assistance to federally recognized

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IV. Performance Criteria and Evaluation Summary:

B. Under Secretary of Defense, Comptroller (OUSD(C))/ Chief Financial Officer:

The OUSD(C) is the PSA and advisor to the SECDEF and DEPSECDEF for all DoD financial matters. This office oversees and sets policy for budget and fiscal matters, including financial management, accounting policy and systems, management control systems, budget formulation, execution, and contract audit administration. Performance Evaluation Metrics have been developed for the major programs under OUSD(C): Comptroller Initiatives, Resource Management Systems (RMS), and Defense Resource Management Institute. These programs account for 96% of Comptroller's total Operation and Maintenance budget in FY 2024.

Major Program Title- Comptroller Initiatives

	Actuals	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023	FY 2024
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%	19%	30%	50%
Metric #2: Produce a supportable universe of transactions (UOT) for financial statement line item balances on each of the principal financial statements.	N/A	N/A	50%	75%
Metric #3: Percentage of Fund Balance With Treasury (FBWT) reconciliations migrated to Advana	N/A	N/A	75%	95%
Metric #4: Percentage of service provider audit reports with a favorable (unmodified or qualified) audit opinion.	81%	89%	93%	94%
Metric #5a: Number of favorable (unmodified or qualified) financial statement audit opinions.	10	10	12	14
Metric #5b: Percentage of supported DoD Journal Vouchers recorded in the Defense Departmental Reporting System.	98%	100%	100%	100%
Metric #6: Number of material weakness(es) is/are removed or downgraded annually.	1	0	1	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%	<3%

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IV. Performance Criteria and Evaluation Summary:

Progress is measured by the downgrading and elimination of material weaknesses, and by critical milestones achieved in meeting the Secretary of Defense audit priorities. 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.

Major Program Title- Comptroller Initiatives

	Actuals	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023	FY 2024
Metric: Sustain a professional, certified financial management workforce	95%	95%	95%	95%

The DoD FM Certification Program (DFMCP), continues maturation, increasing the technical FM and leadership competence of individual FM members (civilian and military), enabling support to the Department’s FY 2024 mission.

The Office of the Under Secretary of Defense (Comptroller) (OUSDC) manages the effort to sustain the percentage of FM members in good standing at or above the goal of 95%. The Good Standing metric represents the percentage of FM members who are compliant in both initial certification and continuing education training. Sustainment training of FM certified members will be measured on a continual basis by random audits of continuing education and training (CETs) throughout FY 2022 and 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 FY2023 and FY 2024 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. OUSDC has many FM workforce programs, projects, and initiatives focused on meeting the Department’s strategic objectives.

In FY 2022, OUSDC sustained a professional and certified FM workforce through the following programs and initiatives:

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IV. Performance Criteria and Evaluation Summary:

The DoD FM workforce completed nearly 137,000 web-based courses (WBC) totaling over 413,000 course hours from the on-line selection of 83 courses maintained by OUSD(C). These 83 courses ensure DoD FM workforce members can complete financial management certification requirements at no charge to their command or the individual.

The Virtual Instructor Led Training (VILT) offerings remained popular among DoD FM Workforce members. VILT courses provided a networking and dialogue opportunity not available through the WBC offerings. In FY22, OUSD(C) continued the program by offering 73 courses. These included the popular Leadership, Accounting, and Data Analytics courses.

In FY22, OUSD(C) expanded the FM VisionExchange (fmVX), a monthly virtual speaker series focused on a variety of topics covering FM skills, leadership, and DoD priorities. These virtual training sessions earned employees in the DoD FM Certification Program 8,914 CETs. Demand continued to build over FY22, establishing fmVX as an essential offering to the FM workforce.

Major Program Title- Resource Management System

	Actuals	Actuals	Enacted	Estimate
Measure/Description	FY 2021	FY 2022	FY 2023	FY 2024
Metric #1: Number of Agencies utilizing the Exhibition Automation System (EAS) tool.	34	42	45	47
Metric #2: Man-Hours saved using the EAS Tool	17%	18%	19%	20%
Metric #3: Number of Exhibits Automated	24	33	38	40

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:

This past year, EAS was migrated to a cloud environment to enhance the cyber security for both our Non Secure Internet protocol Router (NIPR) and Secret Internet Protocol Router (SIPR). EAS also added Revolving Fund/Defense Wide Working Capital Fund exhibits (DeCA, DCSA) and US CYBERCOM Agency to EAS Justification books and enabled a roll up to appropriate levels in the Defense Wide summary exhibits. Additional

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IV. Performance Criteria and Evaluation Summary:

functionality completed includes user interface updates that will add the ability to sort rows within the OP5 exhibits providing a more efficient tool for analysts and the ability to schedule data calls and capture expenditures for emerging supplemental requirements.

In FY 2023, the primary focus will be on creating new exhibits for working capital funds for the Service Components to add to existing Justification Books. EAS will also add additional cost schedules to capture emerging supplemental requirements.

In FY 2024, 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.

Major Program Title- Defense Resource Management Institute

Measure/Description	Actuals	Actuals	Enacted	Estimate
	FY 2021	FY 2022	FY 2023	FY 2024
Participant knowledge				
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.	93%	94%	95%	95%
Metric #2: Average monthly score above 3.5 on all FM Online courses	100%	100%	95%	95%

The Defense Resources Management Institute (DRMI) exists to provide courses and instruction that enhance the effective allocation and use of resources in modern defense organizations. We focus on developing participants' (students') understanding and appreciation of the concepts, techniques, and analytical decision-making skills needed to make better resource decisions. DRMI teaches U.S. military and civilians (O-3 and above and GS-9 and above or equivalent), and international officials of similar rank. As an organization, we evaluate our effectiveness based on educational outcomes of our students, our relevance to defense and security, and our academic quality.

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 and security functions. The following evaluation metrics are samples from the OUSD(I&S) programs.

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IV. Performance Criteria and Evaluation Summary:

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

Measure Description	Actuals	Enacted	Estimate
Human Intelligence (HUMINT) and Sensitive Activities	FY 2022	FY 2023	FY 2024
Clandestine Quarterly Reports	4 reports	4 reports	4 reports
HUMINT Oversight Assessments	3 assmnts.	4 assmnts.	4 assmnts.
HUMINT Operations Reviews/Coordination	20 reviews	30 reviews	30 reviews
HUMINT Defense Attaché Program Reviews /Coordination	75 reviews	75 reviews	75 reviews
HUMINT Advance Skills Training Programs Oversight/Coordination	4 programs	4 programs	4 programs

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.

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

Measure Description	Actuals	Enacted	Estimate
Strengthening the Department of Defense (DoD) Security Posture	FY 2022	FY 2023	FY 2024
DoD is moving toward Trusted Workforce 2.0 which includes a continuous vetting model which will implement risk-based methodologies for ensuring a trusted workforce.	3,700K Personnel	3,700K Personnel	3,700K Personnel

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IV. Performance Criteria and Evaluation Summary:

Oversee the deployment of electronic physical access control systems with IMESA functionality across DoD's 373 domestic installations to continuously vet individuals. We expect to reach full (or nearly full) deployment for IMESA in FY23.	20 bases	20 bases	5 bases
DoD Insider Threat Program OSD-level Policy reviews and updates moving to a larger population and installation level mission. Executive Order 13587 -- Structural Reforms to Improve the Security of Classified Networks and the Responsible Sharing and Safeguarding of Classified Information.	75%	100%	100%
Complete reviews of DoD component Operations Security (OPSEC) programs.	N/A	100%	100%
OPSEC Oversight Reviews & Forums.	10 reviews	10 reviews	10 reviews
INFOSEC Oversight Assessments	10 assmnts.	20 assmnts.	20 assmnts.
Foreign Ownership Control or Influence (FOCI) Assessment	N/A	4 assmnts.	4 assmnts.
Security workforce and Defense-wide population training oversight/assessment	2 assmnts.	5 assmnts.	5 assmnts.

For Defense Security programs, the USD(I&S) serves as the DOD Senior Agency Official for Security pursuant to Executive Orders 13526, 13556, 13549 and 12977 and advises the Secretary and Deputy Secretary on the development of risk-managed security policies and programs to establish a more trusted and secure workforce and to enable the protection of critical technologies, information, personnel, and assets.

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

Measure Description	Actuals	Enacted	Estimate
Commonwealth & Partner Engagement Policies, Strategies and Oversight	FY 2022	FY 2023	FY 2024
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%

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IV. Performance Criteria and Evaluation Summary:

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) priorities to (1) deter strategic attacks against the United States, Allies, and partners and (2) deter aggression, while being prepared to prevail in conflict by building and strengthening mutually beneficial alliances and partnerships. DoD Directive 5143.01 (the USD(I&S) Charter) gives the USD(I&S) the

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IV. Performance Criteria and Evaluation Summary:

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, NDS, and support the departments initiative of "Succeed Through Teamwork". C&PE oversees, advances, and synchronizes the DIE's foreign intelligence relationships by setting DIE-wide PE priorities in the USD(I&S) PE Strategy and promulgating consistent DIE PE actions and messaging through the interagency Defense Intelligence PE Synchronization Board and DIE Action Plans. C&PE arranges forums and meetings that enable the USD(I&S) to establish and foster relationships with foreign counterparts. These forums include: DISDs, Key Leader Engagements, and the 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
Intelligence Analysis Policies, Strategies and Oversight	FY 2022	FY 2023	FY 2024
Conduct analytic Oversight Program site visits of selected Defense Intelligence components to evaluate the implementation of analysis policies.	4 visits	4 visits	4 visits
Support the OUSD(I&S) senior designated chairperson of the Department's Defense Document and Media Exploitation (DOMEX) Council to strengthen the DoD DOMEX capability, including updating the DoD Directive. Incorporate DIA's FY18 DOMEX strategic plan into ongoing DOMEX improvement activities.	100%	100%	100%

The Defense Analysis (DA) Team under the Director for Defense Intelligence Collection & Special Programs leads the Defense Intelligence Enterprise in policy development and oversight of defense analysis to enable policymakers to make informed and accurate decisions. The DA team is responsible for evaluating current policies and developing new policies and procedures to structure and guide DoD intelligence analysis in meeting DoD policy, planning, operations, and acquisition requirements and enhancing analytic capabilities. The DA team also provides oversight and guidance on crucial areas such as defense warning, analysis, tools, training, education, and certification.

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IV. Performance Criteria and Evaluation Summary:

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

Measure Description	Actuals	Enacted	Estimate
	FY 2022	FY 2023	FY 2024
Influence and Perception Management Strategy, Policy, and Oversight			
Provide the USD(I&S) with recommendations for prioritization of competitive influence strategy development, which direct subordinate planning efforts across the Department.	100%	100%	100%
Develop broad thematic influence guidance focused on key adversaries.	1 product	2 products	2 products
Promulgate competitive influence strategies focused on specific defense issues, which direct subordinate planning efforts for the conduct of influence-related activities.	1 strategy	2 strategy	2 strategy
Develop DoD Issuance Charter for Influence and Perception Management Office.	1 charter	N/A	N/A
Develop DoD Issuance for DoD Perception Management Activities.	1 issuance	1 issuance	1 issuance
Conduct Staff Assistance Visits and Compliance Inspections for DoD Perception Management Activities.	0 visits	2 visits	2 visits
Provide governance of strategic Perception Management Activity executions.	1 product	2 products	2 products

The Influence and Perception Management Office will serve as the senior advisor to the USD(I&S) for strategic and operational influence and perception management (reveal and conceal) matters. It will develop broad thematic influence guidance focused on key adversaries; promulgate competitive influence strategies focused on specific defense issues, which direct subordinate planning efforts for the conduct of influence-related activities; and fill existing gaps in policy, oversight, governance, and integration related to influence and perception management matters.

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IV. Performance Criteria and Evaluation Summary:

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

Measure Description	Actuals	Enacted	Estimate
OSD Red Team	FY 2022	FY 2023	FY 2024
Provide Analytic Insights to SECDEF and DEPSECDEF	100%	100%	100%
Emulative Adversary Representation for OSD, JS, Service strategic-level Wargames and TTXs	100%	100%	100%

Per DoD Directive 5105.88, OSD Red Team Serves as the Secretary and Deputy Secretary of Defense Red Team by providing insights on adversaries' highest-level perspectives and potential actions to inform strategic-level DoD activities. Considers potential adversary perspectives and actions during the systematic deliberations that inform DoD policy, strategy, analysis, planning, resourcing, organizing, training, or equipping. The OSD Red Team operates with intellectual independence and strategic foresight. The OSD Red Team uses creative analytic formats to convey anticipated adversary perceptions, strategy, and decision making. Its insights are contextualized within other relevant, established channels of strategic and military analysis and assessment. This work inherently defends the homeland from PRC threats by informing senior decision makers of PRC threat intentions and is used to provide senior decision makers a calculus to deter PRC aggression. The resulting insights provided by Red Team assists in deterring strategic attacks and enhances the resiliency of the Joint Force by providing exquisite insight into the adversarial mindset.

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 is responsible for all matters relating to the DoD information enterprise, including communications, spectrum management, network operations, information systems, positioning, navigation, and timing (PNT) policy, cloud computing, and the DoD information enterprise that supports DoD command and control (C2).

Major Program Title: Information Enterprise & Information Systems

Measure/Description	Actuals	Enacted	Estimate
CIO activities to support the information enterprise and information systems capabilities through the modernization and development of advanced IT capabilities to enhance readiness and lethality.	FY 2021	FY 2022	FY 2023
Metric #1.a: Oversee deployment and fielding of modernized PNT capabilities. Monitor components' progress on implementing military global positioning system (GPS) user	100%	100%	100%

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IV. Performance Criteria and Evaluation Summary:

Measure/Description	Actuals	Enacted	Estimate
equipment (MGUE); oversee component fielding plans and select priority issues linked to the PNT strategy through the PNT Oversight Council.			
Metric #1.b: Provide strategic recommendations and guidance in order to implement modular open-system approach to integrate DoD PNT enterprise capabilities to enable maximum flexibility and unpredictability in responding to the evolving navigation warfare (NAVWAR) threat environment.	100%	100%	100%
Metric #2.a: Develop, coordinate, and finalize DoD directive providing guidance on cognitive, dynamic, spectrum access, and sharing capabilities to provide the warfighter reliable electromagnetic spectrum (EMS) access when and where needed.	N/A	N/A	100%
Metric #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 implement modern software approaches, including the accelerated cloud deployment of enterprise collaboration and productivity services, enabling capability delivery at speed of relevance and the warfighter's data advantage.	100%	100%	100%
Metric #4: Support E-Gov initiatives and government-wide councils. Ensure every privileged user logs on NIPRNet.	95%	99%	99%

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.

Measure/Description	Actuals FY 2021	Enacted FY 2022	Estimate FY 2023
Metric #1: Number and rates of military fatalities and injuries, civilian lost time injuries and occupational illness, and aviation class A mishaps.	55% fatality reduction from FY 2002 baseline	61% fatality reduction from FY 2002 baseline	Continuous improvement

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/ FY 2023</u>	<u>Change FY 2023/ FY 2024</u>
Active Military End Strength (E/S) (Total)	390	343	398	-47	55
Officer	371	326	381	-45	55
Enlisted	19	17	17	-2	0
Reserve Drill Strength (E/S) (Total)	109	116	117	7	1
Officer	91	97	98	6	1
Enlisted	18	19	19	1	0
Reservists on Full Time Active Duty (E/S) (Total)	72	71	70	-1	-1
Officer	67	66	65	-1	-1
Enlisted	5	5	5	0	0
Civilian End Strength (Total)	1,799	2,321	2,769	522	448
U.S. Direct Hire	1,753	2,300	2,718	547	418
Total Direct Hire	1,753	2,300	2,718	547	418
Reimbursable Civilians	46	21	51	-25	30
Active Military Average Strength (A/S) (Total)	390	343	398	-47	55
Officer	371	326	381	-45	55
Enlisted	19	17	17	-2	0
Reserve Drill Strength (A/S) (Total)	109	116	117	7	1
Officer	91	97	98	6	1
Enlisted	18	19	19	1	0
Reservists on Full Time Active Duty (A/S) (Total)	72	71	70	-1	-1
Officer	67	66	65	-1	-1
Enlisted	5	5	5	0	0

OSD

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V. Personnel Summary: (Cont.)

	<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 FTEs (Total)	1,799	2,321	2,769	522	448
U.S. Direct Hire	1,753	2,300	2,718	547	418
Total Direct Hire	1,753	2,300	2,718	547	418
Reimbursable Civilians	46	21	51	-25	30
 Average Annual Civilian Salary (\$ in thousands)	 229.9	 234.7	 243.1	 4.8	 8.5
 Contractor FTEs (Total)	 1,750	 1,680	 1,860	 -70	 180

Personnel Summary Explanations:

As part of the overall increase, this budget requests 2,718 civilian Full Time Equivalents (FTE), which includes 418 new FTEs and excludes 20 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 Legislative Support, Bio-Defense, Cyber, Strategic Capital with various National Defense Authorization Act (NDAA) requirements.

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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 SCHEDULES	402,883	16,639	119,177	538,699	27,086	93,977	659,762
107 VOLUNTARY SEP INCENTIVES	90	4	906	1,000	50	-50	1,000
121 PCS BENEFITS	5	0	-5	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	402,978	16,643	120,078	539,699	27,136	93,927	660,762
308 TRAVEL OF PERSONS	12,594	264	-1,234	11,624	256	1,597	13,477
0399 TOTAL TRAVEL	12,594	264	-1,234	11,624	256	1,597	13,477
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	74,102	2,386	-23,911	52,577	3,402	-5,729	50,250
672 PRMRF PURCHASES	0	0	3,000	3,000	437	-391	3,046
677 DISA TELECOMM SVCS - REIMBURSABLE	584	0	-584	0	0	0	0
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	378	21	45	444	3	51	498
0699 TOTAL OTHER FUND PURCHASES	75,064	2,407	-21,450	56,021	3,842	-6,069	53,794
771 COMMERCIAL TRANSPORT	79	2	-69	12	0		12
0799 TOTAL TRANSPORTATION	79	2	-69	12	0	0	12
913 PURCHASED UTILITIES (NON-FUND)	28	1	242	271	6	-1	276
914 PURCHASED COMMUNICATIONS (NON-FUND)	4,233	89	-2,683	1,639	36	1,507	3,182
915 RENTS (NON-GSA)	285,578	5,997	-2,600	288,975	6,357	25,119	320,451
920 SUPPLIES & MATERIALS (NON-FUND)	10,817	227	-1,482	9,562	210	5,201	14,973
921 PRINTING & REPRODUCTION	98	2	-71	29	1	-4	26
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,888	187	-1,069	8,006	176	-2,439	5,743
923 FACILITIES SUST, REST, & MOD BY CONTRACT	108,764	2,284	-28,363	82,685	1,819	10,260	94,764
925 EQUIPMENT PURCHASES (NON-FUND)	3,719	78	38	3,835	84	3,675	7,594
932 MGT PROF SUPPORT SVCS	486,555	10,218	259,110	755,883	16,629	95,816	868,328
933 STUDIES, ANALYSIS & EVAL	91,166	1,914	98,459	191,539	4,214	-12,286	183,467
934 ENGINEERING & TECH SVCS	140,416	2,949	-55,020	88,345	1,944	13,234	103,523
937 LOCALLY PURCHASED FUEL (NON-FUND)	359	-27	-108	224	-26	26	224

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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	
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	27,013	0	28,591	55,604	0	-27,859	27,745
957 OTHER COSTS (LAND AND STRUCTURES)	32	1	69,918	69,951	1,539	12,289	83,779
960 OTHER COSTS (INTEREST AND DIVIDENDS)	71	1	-72	0	0	0	0
984 EQUIPMENT CONTRACTS	0	0	154	154	3	-2	155
985 RESEARCH & DEVELOPMENT, CONTRACTS	1,844	0	1,855	3,699	0	-63	3,636
986 MEDICAL CARE CONTRACTS	5,473	285	-5,758	0	0	0	0
987 OTHER INTRA-GOVT PURCH	213,774	4,489	-50,886	167,377	3,682	3,175	174,234
988 GRANTS	49,000	1,029	-1,029	49,000	1,078	-50,078	0
989 OTHER SERVICES	20,539	431	1,002	21,972	483	250	22,705
990 IT CONTRACT SUPPORT SERVICES	30,384	638	-2,390	28,632	630	4,304	33,566
0999 TOTAL OTHER PURCHASES	1,488,751	30,793	307,838	1,827,382	38,865	82,124	1,948,371
9999 GRAND TOTAL	1,979,466	50,109	405,163	2,434,738	70,099	171,579	2,676,416

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Office of the Secretary of Defense Cyber



March 2023

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

	<u>FY 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>
OSD Cyber	49,411	1,184	4,660	55,255	1,518	35,403	92,176

I. Description of Operations Financed:

The Office of the Secretary of Defense (OSD) is the principal staff of the Secretary of Defense (SECDEF) in the exercise of policy development, planning, resource/fiscal management, and program evaluation responsibilities. The OSD principal staff assistants supporting cyber activities are listed below:

Principal Staff Assistants:

- DoD Chief Information Officer (DoD CIO)
- Office of the Under Secretary of Defense for Policy (OUSD(P))
- Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))

\$ in Thousands

	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>	<u>FY 2024 Estimate</u>
A. <u>Core Operating Program CivPay:</u>	9,034	10,682	12,907

The OSD Core Operating Program provides the necessary resources to support effective implementation of the National Defense Strategy (NDS). Funding in this sub-activity group includes all civilian personnel compensation and benefits required for OSD's operations and the centrally funded oversight, policy, and control cyber services.

\$ in Thousands

<u>Requested FY 2024 Civilian Pay and Benefits:</u>	<u>Civilian Pay</u>	<u>Full Time Equivalents (FTEs)</u>
DoD CIO	8,525	35
OUSD(P)	3,127	13
OUSD(R&E)	1,255	5
TOTAL	10,682	53

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

	\$ in Thousands		
	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>	<u>FY 2024 Estimate</u>
<u>B. DoD Chief Information Officer (CIO)</u>	32,851	36,401	35,612

The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise. The DoD CIO develops Department-wide strategy and policy on DoD IT and information systems. In direct support of both the national security strategy (NSS) and the National Defense Strategy (NDS), the DoD CIO develops and promulgates enterprise-wide architecture requirements, technical, operational, protection and interoperability standards. Additionally, the DoD CIO ensures interface continuity between DoD and non-DoD systems.

DoD CIO activities support the modernization and development of advanced IT capabilities which directly enhances resiliency by focusing attention on modernizing key information capabilities and ensuring that DoD maintains an advantage over adversaries in the areas of cybersecurity, information, and communications technology.

The DoD information enterprise and systems resource management activities include:

- 4) Command, control, and communication (C3), including positioning, navigation, and timing (PNT) policy and spectrum management
- 5) E-Gov initiatives and government-wide councils
- 6) Software modernization (development, security, operation), including cloud computing

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I. Description of Operations Financed: (Cont.)

	\$ in Thousands		
	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>	<u>FY 2024 Estimate</u>
C. <u>Under Secretary of Defense (Policy) (Office of Principal Cyber Advisor):</u>	4,830	5,126	4,952

The OUSD(P) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF on capabilities, force, and contingency plans necessary to implement the NDS, defense policy, and the integration and oversight of DoD policy and plans to achieve national security objectives. The Assistant Secretary of Defense for Space Policy, serves as a Principal Cyber Advisor (PCA) to the Secretary of Defense, acting as principal staff assistant and advises SECDEF / DEPSECDEF on cyber activities that support or enable DoD's various missions in cyberspace, particularly regarding policy, legislative affairs, training, resources, personnel, manpower, acquisitions, & technology, in coordination with appropriate Principal Staff Assistants.

Funding supports the Office of the Principal Cyber Advisor (OPCA). OPCA oversees and advocates for USCYBERCOM and the Cyberspace Operations Forces (COF), and establishes cyberspace operations policy and strategy, and drives implementation of the Department of Defense Cyber Strategy and Cyber Posture Review. OPCA also synchronizes and directs issues related to COF, posture & readiness, and advises senior leadership on and propelling relevant policy, programmatic, and process gaps inhibiting operational effectiveness across the Department of Defense.

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I. Description of Operations Financed: (Cont.)

\$ in Thousands

<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>	<u>FY 2024 Estimate</u>
2,860	3,046	3,098

D. Under Secretary of Defense (Research and Engineering)

The OUSD(R&E) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF for all matters relating to research and engineering, and other related matters. The OUSD(R&E) serves as the Department’s Chief Technical Officer, and is responsible for unifying defense research, development, and prototyping activities across the enterprise. The OUSD(R&E) establishes policies on, and oversees, all defense research and engineering, technology development, technology transition, prototyping, experimentation, and development testing activities and programs. The OUSD(R&E) responsibilities also include: establishing a Department-wide, mission-focused roadmap for each of the NDS modernization priority areas; developing an annual strategic Science and Technology (S&T) investment strategy; leading the establishment and implementation of Department-wide protection methodologies that mitigate the risk of loss of critical technologies to determined adversaries; initiating critical modernization prototypes within the USD(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 funding supports the OUSD(R&E) Damage Assessment Management Office’s (DAMO) oversight and coordination mission. OUSD(R&E) DAMO develops and provides policy oversight of cyber incident damage assessments conducted by the Military Department DAMO organizations as mandated by Defense Federal Acquisition Regulations Supplement (DFARS) clause 252.204-7012 (Safeguarding Covered Defense Information and Cyber Incident Reporting). The purpose of the assessments is to analyze the impact of compromised information on US military capability underpinned by technology. In addition, OUSD(R&E) conducts cyber incident damage assessments for components lacking organic DAMO capability.

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II. Force Structure Summary:
N/A.

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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
01.Cyberspace Activities	\$49,411	\$55,255	\$0	0.00%	\$55,255	\$55,255	\$92,176
Compensation and Benefits	\$6,388	\$10,682	\$0	0.00%	\$10,682	\$10,682	\$16,434
Department of Defense Chief Information Officer	\$35,937	\$36,401	\$0	0.00%	\$36,401	\$36,401	\$67,346
Office of the Under Secretary of Defense for Policy	\$4,226	\$5,126	\$0	0.00%	\$5,126	\$5,126	\$5,282
Office of the Under Secretary of Defense for Research and Engineering	<u>\$2,860</u>	<u>\$3,046</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$3,046</u>	<u>\$3,046</u>	<u>\$3,114</u>
Total	\$49,411	\$55,255	\$0	0.00%	\$55,255	\$55,255	\$92,176

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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	\$55,255	\$55,255
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	55,255	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	55,255	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,518
Functional Transfers		0
Program Changes		35,403
CURRENT ESTIMATE	55,255	92,176
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$55,255	\$92,176

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

FY 2023 President's Budget Request (Amended, if applicable)	\$55,255
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	\$55,255
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	\$55,255
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	\$55,255
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$55,255
6. Price Change	\$1,518
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$37,070
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$37,070
1) Compensation and Benefits - Alignment of Cybersecurity Maturity Model Certification (CMMC) - DoD CIO ..	\$1,454
Increase of 6 FTEs and associated funds aligns resources and responsibilities of the Cybersecurity Maturity Model Certification (CMMC) program from Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S)) to DoD CIO Cyber (OSD OP-5 Decrease Statement Part 3C-9 #1). (FY 2023 Baseline: \$10,682 thousand; 47 FTEs; +6 FTEs)	

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

- 2) Compensation and Benefits - Civilian Average Annual Compensation \$329
 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 change is the result of these rate changes combined with the fluctuations in composition of civilian pay types and funding alignment to budget execution.
 (FY 2023 Baseline: \$10,682 thousand; 47 FTEs)
- 3) Compensation and Benefits - Cyber Scholarship Program - DoD CIO..... \$474
 Increase of 2 FTEs and associated funding to manage the Cyber Scholarship Program within DoD CIO. As a DoD recruitment tool, the program sponsors students who are not currently DoD or government employees and are enrolled in or applying to universities designed as a National Center of Academic Excellence in Cybersecurity. Following the scholarship program, students are eligible for full-time employment with DoD CIO or within the Department.
 (FY 2023 Baseline: \$10,682 thousand; 47 FTEs; +2 FTEs)
- 4) Compensation and Benefits - One more compensable day in FY 2024 \$63
 The number of compensable days for FY 2023 is 260 days (2,080 hours), and for FY 2024 is 261 days (2,088 hours).
 (FY 2023 Baseline: \$10,682 thousand; 47 FTEs)
- 5) Compensation and Benefits - Principle Cyber Advisor Enhanced Budgetary Control - OUSD(Policy) \$2,895
 Increase of 12 FTEs and associated funding provides Policy Cyber Advisors to provide oversight of United States Cyber Command (USCYBERCOM) in the Planning, Programming, Budgeting, and Execution System and all phases of acquisition.
 (FY 2023 Baseline: \$10,682 thousand; 47 FTEs; +12 FTEs)
- 6) Mission - Cyber Scholarship Program - DoD CIO..... \$14,000
 Increase funds to the DSD 2023-2027 Cyber Workforce Strategy goal to foster collaboration and partnerships to enhance capability development, operational effectiveness and career broadening experiences. The Increase supports academic engagement and cultivates a talent pipeline while supporting important areas of research funding 100 Cyber Scholarships per year.
 (FY 2023 Baseline: \$17,571 thousand; 0 FTEs; +0 FTEs)
- 7) Mission - Develop Work Roles for Critical Skill Positions - DoD CIO..... \$8,300
 Increase to develop and codify work roles for 1-2 communities per year consistent with the Deputy Secretary of Defense direction at the Deputy's Workforce Council, related to the innovation workforce, and will

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

additionally fund integration to work role data into a centralized system for tracking.
(FY 2023 Baseline: \$15,231 thousand; 0 FTEs; +0 FTEs)

8) Mission - Enhancement of Zero Trust Portfolio Management Office - DoD CIO \$9,250
Increase supports expansion of the Zero Trust Portfolio Management Offices to oversee and execute SIPR 2.0-related Zero Trust pilots, and lead a study to identify capability gaps for Zero Trust on SIPR, proposed architectures/solutions to fill the gaps, and a concept of operations for the defensive cyber mission in the new Zero Trust paradigm.
(FY 2023 Baseline: \$17,571 thousand; 0 FTEs; +0 FTEs)

9) Mission - Principal Cyber Advisor Enhanced Budgetary Control & Oversight Compliance - OUSD(P) \$305
Increase supports enhanced oversight of USCYBERCOM in the Planning, Programming, Budgeting, and Execution System and for all phases of acquisition.
(FY 2023 Baseline: \$4,952 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases	\$-1,667
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$-1,667
1) Mission Support - Operations - DoD CIO	\$-1,524
Decrease reflects reduction to Information System Security Program as a result of efficiencies and mitigations.	
2) Mission Support - Operations - USD(P)	\$-143
Decrease reflects internal funding realignment to better support the USDP (PCA) program.	
FY 2024 Budget Request	\$92,176

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Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Department of Defense, Chief Information Officer (DoD (CIO)) (Cyber 4GTC):

The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise, including cybersecurity, including defense industrial base (DIB) cybersecurity (CS) activities.

Major Program Title: Defense Industrial Base Cybersecurity Activities

Measure/Description	Actuals	Enacted	Request
	FY 2022	FY 2023	FY 2024
Expand and refine DIB CS activities, both mandatory and voluntary, to better protect DoD unclassified information residing on or transitioning DIB information networks or systems.			
Metric #1: Encourage defense contractors to join the voluntary DIB Cybersecurity Program. (# of new participants)	90	150	150
METRIC #2.a.: Number of companies participating in DIB CS Pilot Program with non-cleared defense contractors.	22	30*	30*
METRIC #2.b.: Products (cybersecurity threat indicators) shared with participants in the DIB CS Pilot Program with non-cleared defense contractors.	8	25	52
METRIC #3: Provide expertise in support of the implementation of the Defense Federal Acquisition Regulation Supplement (DFARS) clause 252.204-7012 in defense contracts. (# of engagements with industry and government)	35	40	45
Metric #4: Through the DoD Cyber Crime Center, continue to develop meaningful cyber threat information products to share with DIB CS participants.	1750	2500	2500

- **Denotes maximum allowable participation**

**Office of the Secretary of Defense - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Major Program Title: Cybersecurity

Measure/Description	Actuals	Enacted	Request
Improve Cybersecurity. Improve adoption of security practices, and reduce exposure to vulnerabilities and threats to the operating environment by limiting access to only authorized users and implementing technologies and processes that reduce risk from malicious activity.	FY 2022	FY 2023	FY 2024
Metric #1: Move all internet-facing servers to approved Demilitarized Zones (DMZs) on NIPRNet.	99%	99%	99%
Metric #2: Upgrade Entire inventory of Windows workstations to Windows 10 Secure Host Baseline NIPRNet.	99%	97%	99%

**Office of the Secretary of Defense - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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)	29	47	67	18	20
U.S. Direct Hire	29	47	67	18	20
Total Direct Hire	29	47	67	18	20
Civilian FTEs (Total)	29	47	67	18	20
U.S. Direct Hire	29	47	67	18	20
Total Direct Hire	29	47	67	18	20
Average Annual Civilian Salary (\$ in thousands)	220.3	227.3	245.3	7.0	18.0

Personnel Summary Explanations:

Changes of +20 total FTEs from FY 2023 to FY 2024:

- +6 FTE DoD CIO - Cybersecurity Maturity Model Certification (CMMC)
- +12 FTE OUSD(P) - Principle Cyber Advisor Enhance Budgetary Control Oversight & Compliance
- +2 FTE DoD CIO - Cyber Scholarship Program

**Office of the Secretary of Defense - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	6,388	264	4,030	10,682	537	5,215	16,434
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	6,388	264	4,030	10,682	537	5,215	16,434
308 TRAVEL OF PERSONS	30	1	50	81	2	-5	78
0399 TOTAL TRAVEL	30	1	50	81	2	-5	78
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	1,554	50	-1,604	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	1,554	50	-1,604	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	1,299	27	-1,326	0	0	0	0
932 MGT PROF SUPPORT SVCS	37,535	788	-7,961	30,362	668	14,437	45,467
933 STUDIES, ANALYSIS & EVAL	0	0	1,263	1,263	28	-21	1,270
934 ENGINEERING & TECH SVCS	2,579	54	8,629	11,262	248	1,956	13,466
987 OTHER INTRA-GOVT PURCH	4	0	1,461	1,465	32	-179	1,318
988 GRANTS	0	0	0	0	0	14,000	14,000
989 OTHER SERVICES	22	0	118	140	3		143
0999 TOTAL OTHER PURCHASES	41,439	869	2,184	44,492	979	30,193	75,664
9999 GRAND TOTAL	49,411	1,184	4,660	55,255	1,518	35,403	92,176

Fiscal Year 2024 Budget Estimates

Office of the Secretary of Defense - Military Information Support Operations



March 2023

Military Information Support Operations
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**

	<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>
OSD-MISO	0	0	283,759	283,759	6,243	-37,522	252,480

- FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$54.712 in OOC Enacted budget. FY 2024 includes \$55.207 for the OOC Estimate.
- Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

I. Description of Operations Financed:

Military Information Support Operations (MISO) funds the operational employment of MISO to change the behavior of foreign target audiences. These funds are distributed to, and executed by, the Combatant Commands (CCMDs). The interconnectedness of global communication systems and the ability of our adversaries to use information trans-regionally requires the Department of Defense (DoD) to compete in the information environment at a strategic level.

The FY 2024 appropriations request of \$252,480 thousand reflects the Department's new approach to MISO budgeting by utilizing a central fund within the Office of the Secretary of Defense (OSD). The Office of the Assistant to the Secretary of Defense for Special Operations and Low Intensity Conflict (ASD(SO/LIC)) is responsible for MISO program management and budget formulation. A single MISO account increases transparency and enhances ASD(SO/LIC)'s oversight of MISO programming. FY 2024 represents the second year of the Department's utilization of a consolidated MISO budget to fund MISO operations and the first year the Department used a MISO Resource Request (MRR) process managed by ASD (SO/LIC) to prioritize and allocate resources amongst CCMDs.

In FY 2023 the Department transferred funds previously programmed by the Military Departments and US Special Operations Command (USSOCOM) to capitalize the central MISO account. USSOCOM executed directly from the centralized MISO account for Joint Special Operations Command (JSOC) and the Joint Military Information Support Operations Web Operations Center (JMWC). Similarly, MISO conducted by theater special operations commands were executed from the centralized MISO account by the appropriate Geographic Combatant Command. USSOCOM will continue to receive the MISO money used for manning, training, and equipping the active duty PSYOP force through O&M defense wide as in previous years.

MISO funds the operational employment to change the behavior of foreign target audiences.

Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

I. Description of Operations Financed: (Cont.)

MISO execution includes the production, translation, distribution, and dissemination costs associated with providing information to foreign audiences, through a variety of communication mechanisms (audio, visual, and audio-visual,) designed to affect the foreign audiences' perceptions, reasoning, beliefs, motivations, decisions, and ultimately behavior.

MISO assessment includes the cost of surveys, focus groups, and the collection and analysis of data associated with determining MISO effectiveness.

MISO support includes the costs of administrative fees, signature reduction requirements, personnel support, necessary travel, and supplies and material.

II. Force Structure Summary:
N/A

Military Information Support Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2024 Budget Estimates

III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2024 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
01. OSD - MISO	\$0	\$246,259	\$37,500	15.23%	\$283,759	\$283,759	\$252,480
MISO - Execution, Assessment and Support		\$246,259	\$37,500	15.23%	\$283,759	\$283,759	\$252,480
Total	\$0	\$246,259	\$37,500	15.23%	\$283,759	\$283,759	\$252,480

Summary of Operation	FY 2022 <u>Actuals</u>	FY 2023 <u>Enacted</u>	FY 2024 <u>Estimate</u>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$55	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$55</u>
Overseas Operations Costs Total	\$0	\$55	\$55

* FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$54.712 in OOC Enacted budget. FY 2024 includes \$55.207 for the OOC Estimate.

**Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	\$246,259	\$283,759
Congressional Adjustments (Distributed)	37,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	283,759	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	283,759	
Supplemental	0	
Reprogrammings	0	
Price Changes		6,243
Functional Transfers		0
Program Changes		-37,522
CURRENT ESTIMATE	283,759	252,480
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$283,759	\$252,480

**Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$246,259
1. Congressional Adjustments	\$37,500
a) Distributed Adjustments.....	\$37,500
1) MISO Evaluation and Transregional Assessments.....	\$10,000
2) United States Indo-Pacific Command	\$27,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$283,759
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	\$283,759

**Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$283,759
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$283,759
6. Price Change	\$6,243
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$55,935
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$55,935
1) Mission Support Operations	\$728

**Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

2) Overseas Operations Costs Accounted for in the Base Budget	\$55,207
9. Program Decreases	\$-93,457
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$-38,250
1) MISO Evaluation and Transregional Assessments.....	\$-10,200
2) United States Indo-Pacific Command	\$-28,050
c) Program Decreases in FY 2024	\$-55,207
1) Overseas Operations Costs Accounted for in the Base Budget	\$-55,207
FY 2024 Budget Request	\$252,480

Military Information Support Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

Performance metrics for MISO operations are under development by the OASD(SO/LIC). For FY 2024 OASD(SO/LIC) developed a process by which the Combatant Commands requested resources using a MISO Resource Request. Because this is a new process and there are no performance metrics, a program summary is provided below.

The FY 2024 budget request of \$252 thousand reflects a net increase of \$6 thousand from the FY 2023 estimate level (\$246 thousand).

Military Information Support Operations
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Fiscal Year (FY) 2024 Budget Estimates

V. Personnel Summary:

N/A

Personnel Summary Explanations:

MISO does not include civilian Full-Time Equivalent (FTEs) or contractor costs as part of the unit's HQs or staff.

Military Information Support Operations
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2024 Budget Estimates

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	
987 OTHER INTRA-GOVT PURCH	0	0	283,759	283,759	6,243	-37,522	252,480
0999 TOTAL OTHER PURCHASES	0	0	283,759	283,759	6,243	-37,522	252,480
9999 GRAND TOTAL	0	0	283,759	283,759	6,243	-37,522	252,480

Fiscal Year 2024 Budget Estimates

Space Development Agency



March 2023

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide 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>
SDA	52,688	1,244	-53,932	0	0	0	0

I. Description of Operations Financed:

The Space Development Agency (SDA) was established to develop the next generation space architecture to enable U.S. military operations to be responsive to emerging multi domain threats against our national security. To achieve that goal, SDA will help inform the Department of Defense's (DoD's) decision to develop and implement a proliferated architecture enabled by lower-cost, mass-produced spacecraft and routine space access, shift the DoD to a development organization focused on experimentation, prototyping, and accelerated fielding, and change the DoD to a concentrated, decoupled structure to generate speed. SDA will manage, direct, and execute the development of the space capabilities in accordance with DoD's Space Vision and field space capabilities at speed and scale, with the following goals:

- Bold breakthroughs designed to out-pace our competitors,
- Technology maturation and systems engineering,
- Lean engineering, manufacturing, and support,
- Industrial base expansion; streamlined development and acquisition process, and
- Increased acquisition cooperation with the National Reconnaissance Office (NRO).

The SDA will rapidly deploy critical elements of the next-generation space capabilities, initially focusing on these essential capabilities:

- Indications, warnings, and tracking for defense against advanced missile threats,
- Alternate position, navigation, and timing (PNT) for a GPS-denied environment,
- Responsive, resilient, common ground-based space support infrastructure (e.g., ground stations and launch capability),
- Cross-domain, networked, node-independent battle management command, control, and communications (BMC3), and
- Highly-scaled, low-latency, persistent, artificial intelligence-enable global surveillance for advanced missile tracking.

In its August 2018 Final Report on Organizational and Management Structure for the National Security Space Components of the DoD, the DoD described eight critical, currently unmet priorities (the "DoD Space Vision") that need timely attention in order to prevent potential adversaries from gaining combat advantage over the U.S. SDA will solve these eight unmet needs by orchestrating the creation of a layered architecture to provide assured, persistent, and timely capabilities. SDA will accomplish this mission by establishing and fostering a new, threat-driven organization dedicated to rapid deployment of new systems.

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

I. Description of Operations Financed: (Cont.)

A key element of SDA's approach involves capitalizing on momentum in the commercial space sector to enable a proliferated, integrated architecture making the future NDSA more robust against future threats.

The establishment of a proliferated data transport layer in Low Earth Orbit (LEO) is essential to developing a new, responsive space architecture, and will be SDA's primary initial focus. SDA will develop an initial wedge of sub-constellations on this Transport layer to provide additional capabilities such as advanced missile warning.

SDA ensures the achievement of efficiency and avoidance of redundancy across the DoD's space acquisition enterprise and is responsible for identifying and addressing capability gaps. SDA's top priorities are aligned to the National Defense Strategy priorities through (1) resumption of great power competition and modernization of priorities; (2) lethality through delivery of warfighting capabilities; (3) partnerships within and outside DoD; and (4) reform through rapid requirements development and fielding. SDA's proliferated, distributed approach enables resiliency (to direct threats) and responsiveness (to emerging terrestrial threats).

In accordance with the National Defense Authorization Act (NDAA) for FY 2021, effective on October 1, 2022, the Space Development Agency (SDA) became an element of the U.S. Space Force (USSF), and reports to Assistant Secretary of the Air Force (ASAF) for Space Acquisition and Integration (ASAF/SA&I) with respect to acquisition decisions and directly to the Chief of Space Operations with respect to requirements decisions, personnel decisions, and any other matter not covered by ASAF/SA&I. Therefore, all funding and manpower have transferred from SDA to the U.S. Space Force, beginning in FY 2023.

II. Force Structure Summary:

N/A

Space Development Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2024 Budget Estimates

III. Financial Summary (\$ in Thousands):

	FY 2023							FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
<u>A. BA Subactivities</u>								
1. Compensation and Benefits	\$10,548	\$0	\$0	0.00%	\$0	\$0	\$0	
Labor	\$10,548	\$0	\$0	0.00%	\$0	\$0	\$0	
2. Operations	\$42,140	\$0	\$0	0.00%	\$0	\$0	\$0	
Mission	\$42,140	\$0	\$0	0.00%	\$0	\$0	\$0	
Total	\$52,688	\$0	\$0	0.00%	\$0	\$0	\$0	

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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		0
Program Changes		0
CURRENT ESTIMATE	0	0
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$0	\$0

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$0
9. Program Decreases	\$0
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

c) Program Decreases in FY 2024\$0

FY 2024 Budget Request..... \$0

Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A.

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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)	49	0	0	-49	0
U.S. Direct Hire	49	0	0	-49	0
Total Direct Hire	49	0	0	-49	0
Civilian FTEs (Total)	44	0	0	-44	0
U.S. Direct Hire	44	0	0	-44	0
Total Direct Hire	44	0	0	-44	0
Average Annual Civilian Salary (\$ in thousands)	239.7	0.0	0.0	-239.7	0.0
Contractor FTEs (Total)	50	0	0	-50	0

Personnel Summary Explanations:

The Full Time Equivalents (FTE) for FY 2022 actuals are 44 FTEs.

In accordance with the National Defense Authorization Act (NDAA) for FY 2021, effective on October 1, 2022, the Space Development Agency (SDA) became an element of the U.S. Space Force (USSF), and reports to Assistant Secretary of the Air Force (ASAF) for Space Acquisition and Integration (ASAF/SA&I) with respect to acquisition decisions and directly to the Chief of Space Operations with respect to requirements decisions, personnel decisions, and any other matter not covered by ASAF/SA&I. Therefore, all funding and manpower have transferred from SDA to the U.S. Space Force, beginning in FY 2023.

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	10,548	436	-10,984	0	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	10,548	436	-10,984	0	0	0	0
308 TRAVEL OF PERSONS	296	6	-302	0	0	0	0
0399 TOTAL TRAVEL	296	6	-302	0	0	0	0
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	1,559	50	-1,609	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	1,559	50	-1,609	0	0	0	0
771 COMMERCIAL TRANSPORT	15	0	-15	0	0	0	0
0799 TOTAL TRANSPORTATION	15	0	-15	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	1,620	34	-1,654	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,178	46	-2,224	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	505	11	-516	0	0	0	0
932 MGT PROF SUPPORT SVCS	28,764	604	-29,368	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	1,802	38	-1,840	0	0	0	0
934 ENGINEERING & TECH SVCS	20	0	-20	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-FUND)	458	-34	-424	0	0	0	0
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	2,422	0	-2,422	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	25	1	-26	0	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	-1	0	0	0	0
987 OTHER INTRA-GOVT PURCH	1,750	37	-1,787	0	0	0	0
989 OTHER SERVICES	725	15	-740	0	0	0	0
0999 TOTAL OTHER PURCHASES	40,270	752	-41,022	0	0	0	0
9999 GRAND TOTAL	52,688	1,244	-53,932	0	0	0	0

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Fiscal Year 2024 Budget Estimates

United States Special Operations Command



March 2023

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

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
USSOCOM**

	<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>
SOCOM	9,604,161	293,541	-1,186	9,896,516	227,142	-437,216	9,686,442

* FY 2022 includes \$2,963,398 in OOC Actuals. FY 2023 includes \$2,581,091 in OOC Enacted budget. FY 2024 includes \$2,270,763 for the OOC Estimate.

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

I. Description of Operations Financed:

The United States Special Operations Command (USSOCOM) develops and employs fully capable special operations forces (SOF) to conduct global special operations and activities as part of the Joint Force to support persistent, networked, and distributed Combatant Command operations and campaigns against state and non-state actors to protect and advance United States policies and objectives. In support of this mission, the USSOCOM serves as the Coordinating Authority for Countering Violent Extremist Organizations (C-VEO), Countering Weapons of Mass Destruction (CWMD), and internet-based Military Information Support Operations (MISO). In addition to the Coordinating Authority roles, USSOCOM continues to invest in its recently established role as Global Coordinator for Counter-Small Unmanned Aerial Systems (C-sUAS) prior to launch efforts. To achieve these missions, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and international teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

- **Budget Activity 01 (BA-01)/Operating Forces** - The units and/or functions associated with these Sub-Activity Groups (SAG) are:
 - 1PL6 - Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities, and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, materiel requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, and project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.
 - 1PLS - Cyberspace Activities - Includes cyber resources associated with computer network defense and information assurance, service contracts specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions on the SOF Information Environment (SIE). This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as information resources management, and the management, storage, transmission, and display of data and information.

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I. Description of Operations Financed: (Cont.)

- **1PLU - Intelligence** - Includes all USSOCOM Headquarters (HQs) and/or Component funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM MIP programs, projects, and/or activities provide capabilities to meet SOF warfighter operational and tactical requirements more effectively. These include: intelligence, surveillance, and reconnaissance (ISR) systems and sustainment; processing, exploitation, and dissemination (PED) capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.
- **1PL7 - Maintenance** - Includes maintenance (to include installation of modification and conversion kits, contractor logistics support (CLS), and field service representatives (FSR) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircraft, maritime craft, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.
- **1PLM - Management/Operational Headquarters** - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army Special Operations Command (USASOC), Air Force Special Operations Command (AFSOC), Naval Special Warfare Command (NSWC), and Marine Forces Special Operations Command (MARSOC) Component Command HQs, as well as the USSOCOM HQs and its management support activities.
- **1PLV - Operational Support** - Includes SOF-peculiar support resources for communications, military construction (MILCON) collateral equipment, facility restoration and modernization projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF Information Technology (IT) enterprise-wide services, SOF worldwide command and control systems, deployable communications, airtime, circuits, and bandwidth. Facility projects include SOF enterprise-wide Facility Sustainment, Restoration and Modernization (FSRM) activities and communications infrastructure. Acquisition program management includes engineering, logistical, and operational test and evaluation support for SOF acquisition programs.
- **1PLR - Theater Forces:** - Provides for the U.S. Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), the U.S. Air Force Special Operations Air Warfare Center (SOAWC), and the U.S. Special Operations Forces Language Office. The schools provide recruitment and training in both basic and advanced special operations skills and operations and educate American and Allied personnel in geopolitical and military aspects of joint special operations. Funding also provides SOF language training which produces language proficient personnel.

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I. Description of Operations Financed: (Cont.)

Supports Naval Special Warfare (NSW) Groups 3 and 4, Special Boat Teams, Sea, Air, and Land (SEAL) Delivery Vehicle Teams, and other maritime operations. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to NSWC.

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with: SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army MISO units; Active and Reserve Army civil affairs units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps forces special operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing (SOW), Air Force 720th and 724th Special Tactics Group (STG), Special Tactics Squadrons (STS), Combat Control Squadrons, and SOF pararescue forces. Also included in this SAG is support for the Theater Special Operations Commands (TSOC). Humanitarian/Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allows SOF to demonstrate commitment to priority partners supporting contingencies. The H/CA activities are a function of Title 10, United States Code, Section 401.

Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief-directed, and Joint Chiefs of Staff exercises participation by SOF and force related training through Joint Combined Exchange Training (JCET) events sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the military Services. Includes USSOCOM HQs and/or Component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and attributable to the conduct of SOF-related training.

Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations, and SOWs and squadrons are also included in this SAG. Supports five active SOWs to include the 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352nd SOW, RAF Mildenhall, UK; 27th SOW, Cannon AFB, NM; 58th SOW, Kirtland AFB, NM, and one Special Operations Group (SOG), the 353rd SOG, Kadena AB, Japan and their associated squadrons. Costs are also included for: the 919th Special Operations Reserve Wing located at Duke Field, FL; the 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment (SOAR) at Ft Campbell, KY, Hunter Army Airfield, GA, and Ft Lewis, WA. Funding supports flying hours, SOF-peculiar and support equipment, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics.

- **Budget Activity 03 (BA-03)/Training and Recruiting** - The units and/or functions associated with this SAG are:
 - 3EV8 - Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, FL, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, FL, and the Naval Special Warfare Leadership Education and Development (NLEAD) Command at San Diego, CA. The JSOU is an institution of higher learning consisting of teaching and research

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I. Description of Operations Financed: (Cont.)

facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint special operations specialized learning activities focused on professional development of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandos, the special operations community, services, and other U.S. Government agencies. The NLEAD Command provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2022	FY 2023	FY 2024
Air Force	2,585	2,523	2,527
Army	2,844	2,831	2,860
Marine Corps	156	156	156
Navy	1,332	1,316	1,332
Space Force	0	0	0
Total	6,917	6,826	6,875

Military End Strength	FY 2022	FY 2023	FY 2024
Air Force	15,644	16,891	16,840
Army	35,711	36,136	36,071
Marine Corps	3,414	3,391	3,396
Navy	10,663	10,673	10,654
Space Force	17	9	19
Total	65,449	67,100	66,980

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II. Force Structure Summary: (Cont.)

Contractor FTEs	FY 2022	FY 2023	FY 2024
Total	5,742	6,247	6,439

*The FY 2022 column for contractors should have reflected 6,023 FTEs, the FY 2023 column should have reflected 6,248 FTEs, and the FY 2024 column should have reflected 6,498 FTEs.

*The FY 2024 column for civilians reflects authorized FTEs.

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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022	Budget	Congressional Action			Current	FY 2024
			Actuals	Request	Amount		
A. BA Subactivities							
1. BA01: Operating Forces	\$9,573,520	\$9,626,686	\$148,055	1.54%	\$9,774,741	\$9,861,237	\$9,652,587
Combat Development Activities (CDA)	\$2,092,330	\$2,056,291	\$-5,954	-0.29%	\$2,050,337	\$2,060,560	\$2,012,953
Cyberspace Activities	\$45,745	\$39,178	\$0	0.00%	\$39,178	\$39,178	\$49,757
Intelligence	\$1,655,771	\$1,513,025	\$17,644	1.17%	\$1,530,669	\$1,536,381	\$1,391,402
Maintenance	\$1,068,265	\$1,207,842	\$34,481	2.85%	\$1,242,323	\$1,242,323	\$1,210,930
Management/Operational Headquarters	\$177,696	\$196,271	\$-3,382	-1.72%	\$192,889	\$192,889	\$202,574
Operational Support	\$1,209,641	\$1,299,309	\$35,254	2.71%	\$1,334,563	\$1,344,314	\$1,438,967
Theater Forces	\$3,324,072	\$3,314,770	\$70,012	2.11%	\$3,384,782	\$3,445,592	\$3,346,004
2. BA03: Training and Recruiting	\$30,641	\$35,279	\$0	0.00%	\$35,279	\$35,279	\$33,855
Professional Development Education	\$30,641	\$35,279	\$0	0.00%	\$35,279	\$35,279	\$33,855
Total	\$9,604,161	\$9,661,965	\$148,055	1.53%	\$9,810,020	\$9,896,516	\$9,686,442

Summary of Operation	FY 2022	FY 2023	FY 2024
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation ENDURING SENTINEL (OES)	\$655,828	\$237,073	\$0
Operation INHERENT RESOLVE (OIR)	\$458,020	\$797,600	\$508,124
European Deterrence Initiative (EDI)	\$1,788,905	\$1,483,147	\$1,702,470
Enduring Theater Requirements and Related Missions	<u>\$60,645</u>	<u>\$63,271</u>	<u>\$60,169</u>
Overseas Operations Costs Total	\$2,963,398	\$2,581,091	\$2,270,763

* FY 2022 includes \$2,963,398 in OOC Actuals. FY 2023 includes \$2,581,091 in OOC Enacted budget. FY 2024 includes \$2,270,763 for the OOC Estimate.

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

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$9,661,965	\$9,896,516
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	9,661,965	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	9,661,965	
Supplemental	0	
Reprogrammings	0	
Price Changes		227,142
Functional Transfers		0
Program Changes		-437,215
CURRENT ESTIMATE	9,661,965	9,686,443
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$9,661,965	\$9,686,443

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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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>
Active Military End Strength (E/S) (Total)	62,168	64,053	63,918	1,885	-135
Officer	11,820	12,015	11,936	195	-79
Enlisted	50,348	52,038	51,982	1,690	-56
Reservists on Full Time Active Duty (E/S) (Total)	3,281	3,047	3,054	-234	7
Officer	1,191	1,014	1,019	-177	5
Enlisted	2,090	2,033	2,035	-57	2
Civilian End Strength (Total)	6,917	6,826	6,875	-91	49
U.S. Direct Hire	6,917	6,826	6,875	-91	49
Total Direct Hire	6,917	6,826	6,875	-91	49
Active Military Average Strength (A/S) (Total)	62,168	64,053	63,918	1,885	-135
Officer	11,820	12,015	11,936	195	-79
Enlisted	50,348	52,038	51,982	1,690	-56
Reservists on Full Time Active Duty (A/S) (Total)	3,281	3,047	3,054	-234	7
Officer	1,191	1,014	1,019	-177	5
Enlisted	2,090	2,033	2,035	-57	2
Civilian FTEs (Total)	6,917	6,826	6,875	-91	49
U.S. Direct Hire	6,917	6,826	6,875	-91	49
Total Direct Hire	6,917	6,826	6,875	-91	49
Average Annual Civilian Salary (\$ in thousands)	132.7	138.8	146.4	6.1	7.6
Contractor FTEs (Total)	6,023	6,247	6,439	224	192

SOCOM

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V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

*Military end strength numbers reflect authorized personnel.

*Civilian FTEs reflect authorized personnel.

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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	848,808	35,056	-9,032	874,832	43,987	13,685	932,504
103 WAGE BOARD	68,230	2,818	655	71,703	3,605	-2,437	72,871
106 BENEFIT TO FMR EMPLOYEES	1,037	43	10	1,090	55	15	1,160
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	918,075	37,917	-8,367	947,625	47,647	11,263	1,006,535
308 TRAVEL OF PERSONS	571,909	12,010	-98,842	485,077	10,672	-15,929	479,820
0399 TOTAL TRAVEL	571,909	12,010	-98,842	485,077	10,672	-15,929	479,820
401 DLA ENERGY (FUEL PRODUCTS)	158,963	-11,875	86,879	233,967	-26,906	-47,727	159,334
411 ARMY SUPPLY	86,342	-242	-39,228	46,872	-1,106	7,982	53,748
412 NAVY MANAGED SUPPLY, MATL	0	0	4,201	4,201	-8	3,006	7,199
413 MARINE CORPS SUPPLY	274	61	-228	107	-9	12	110
414 AIR FORCE CONSOL SUST AG (SUPPLY)	192,376	10,927	-188,392	14,911	1,129	563	16,603
416 GSA SUPPLIES & MATERIALS	53,845	1,131	-33,204	21,772	435	1	22,208
417 LOCAL PURCH SUPPLIES & MAT	4,493	94	50,709	55,296	1,106	-585	55,817
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	60,094	4,231	-64,300	25	2		27
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,415	15	-1,384	46	3	-3	46
422 DLA MAT SUPPLY CHAIN (MEDICAL)	5,032	33	-4,428	637	40	0	677
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	339	5	-267	77	3	-2	78
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	73,067	73,067	-4,764	-14,177	54,126
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	201,191	201,191	15,230	-23,832	192,589
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	64,473	64,473	6,389	5,304	76,166
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	563,173	4,380	149,089	716,642	-8,456	-69,458	638,728
502 ARMY FUND EQUIPMENT	30,031	-85	-28,098	1,848	0	-1,848	0
503 NAVY FUND EQUIPMENT	33	2	3,515	3,550	205	-3,755	0
505 AIR FORCE FUND EQUIP	48	3	1,278	1,329	0	-1,329	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	137,659	909	-128,311	10,257	576	-1,490	9,343

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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>	
507 GSA MANAGED EQUIPMENT	10,283	216	-6,202	4,297	95	-181	4,211
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	178,054	1,045	-157,818	21,281	876	-8,603	13,554
601 ARMY INDUSTRIAL OPERATIONS	231	47	10,816	11,094	1,563	-1,705	10,952
603 DLA DISTRIBUTION	3,411	173	-3,008	576	183	-187	572
610 NAVY AIR WARFARE CENTER	19,806	416	-7,131	13,091	687	-661	13,117
611 NAVY SURFACE WARFARE CTR	37,240	585	-1,055	36,770	2,103	-7,258	31,615
612 NAVY UNDERSEA WARFARE CTR	991	14	1,249	2,254	163	-172	2,245
613 NAVAL FLEET READINESS CTRS (AVIATION)	33	2	-35	0	0	0	0
614 SPACE & NAVAL WARFARE CENTER	1,546	44	1,790	3,380	339	-276	3,443
631 NAVY BASE SUPPORT (NFESC)	0	0	7,289	7,289	394	-193	7,490
633 DLA DOCUMENT SERVICES	231	21	125	377	8	1	386
640 MARINE CORPS DEPOT MAINT	0	0	149	149	6	-20	135
647 DISA ENTERPRISE COMPUTING CENTERS	1,114	22	-1,037	99	7	0	106
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	8,258	424	71,983	80,665	6,292	-14,092	72,865
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	23	1	311	335	22	0	357
672 PRMRF PURCHASES	299	27	-326	0	0	0	0
675 DLA DISPOSITION SERVICES	814	227	-1,041	0	0	0	0
676 DEFENSE COMMISSARY OPS	808	17	-825	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	14,631	0	-9,825	4,806	312	-318	4,800
0699 TOTAL OTHER FUND PURCHASES	89,436	2,020	69,429	160,885	12,079	-24,881	148,083
702 AMC SAAM (FUND)	300,463	83,829	-101,872	282,420	5,931	-31,035	257,316
703 JCS EXERCISES	2,221	620	-2,841	0	0	0	0
705 AMC CHANNEL CARGO	3,592	277	865	4,734	104	261	5,099
706 AMC CHANNEL PASSENGER	2,283	48	-2,331	0	0	0	0
707 AMC TRAINING	3,599	1,044	-4,643	0	0	0	0
708 MSC CHARTERED CARGO	66,646	1,400	-67,467	579	12	0	591
709 MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	19,836	19,836	0	6,471	26,307

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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>	
711 MSC CHARTERED CARGO (FUND)	86	0	-86	0	0	0	0
718 SDDC LINER OCEAN TRANSPORT	20,254	-2,349	-17,905	0	0	0	0
719 SDDC CARGO OPS-PORT HNDLG	62,597	6,260	-68,857	0	0	0	0
720 DSC POUNDS DELIVERED	0	0	3	3	0		3
771 COMMERCIAL TRANSPORT	50,536	1,061	-15,730	35,867	717	-3,752	32,832
0799 TOTAL TRANSPORTATION	512,277	92,190	-261,028	343,439	6,764	-28,055	322,148
912 RENTAL PAYMENTS TO GSA (SLUC)	6,099	128	1,534	7,761	171	-10	7,922
913 PURCHASED UTILITIES (NON-FUND)	5,939	125	-3,265	2,799	62	-186	2,675
914 PURCHASED COMMUNICATIONS (NON-FUND)	221,895	4,660	-19,756	206,799	4,550	-9,445	201,904
915 RENTS (NON-GSA)	72,728	1,527	-4,039	70,216	1,545	-4,552	67,209
917 POSTAL SERVICES (U.S.P.S)	514	11	15	540	12	-22	530
920 SUPPLIES & MATERIALS (NON-FUND)	456,838	9,594	30,196	496,628	10,926	-27,207	480,347
921 PRINTING & REPRODUCTION	1,538	32	398	1,968	43	-2	2,009
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,482,371	31,130	-589,365	924,136	20,331	12,605	957,072
923 FACILITIES SUST, REST, & MOD BY CONTRACT	60,175	1,264	28,788	90,227	1,985	337	92,549
924 PHARMACEUTICAL DRUGS	1,193	62	-1,255	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	551,572	11,583	463,551	1,026,706	22,588	-65,872	983,422
926 OTHER OVERSEAS PURCHASES	3,831	80	-1,406	2,505	55	-2	2,558
927 AIR DEF CONTRACTS & SPACE SUPPORT (AF)	15,683	329	-16,012	0	0	0	0
928 SHIP MAINTENANCE BY CONTRACT	787	17	6,045	6,849	151	-1,282	5,718
929 AIRCRAFT REWORKS BY CONTRACT	76,521	1,607	547,205	625,333	13,757	-93,207	545,883
930 OTHER DEPOT MAINTENANCE (NON-FUND)	188,067	3,949	171,267	363,283	7,992	-27,680	343,595
932 MGT PROF SUPPORT SVCS	374,516	7,865	-199,223	183,158	4,029	-6,010	181,177
933 STUDIES, ANALYSIS & EVAL	62,366	1,310	-9,774	53,902	1,186	-2,592	52,496
934 ENGINEERING & TECH SVCS	112,700	2,367	-42,737	72,330	1,591	-10,964	62,957
935 TRAINING AND LEADERSHIP DEVELOPMENT	36,532	767	94,536	131,835	2,900	29	134,764
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	186,327	3,913	-55,768	134,472	2,958	-5,083	132,347
937 LOCALLY PURCHASED FUEL (NON-FUND)	4,993	-373	16,736	21,356	-2,456	-3,338	15,562
955 OTHER COSTS (MEDICAL CARE)	71,194	3,702	9,657	84,553	3,467	11,946	99,966

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

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>	
957 OTHER COSTS (LAND AND STRUCTURES)	78,815	1,655	-70,144	10,326	227	-1,387	9,166
958 OTHER COSTS (INVESTMENTS AND LOANS)	79	0	-79	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	13,812	290	-13,951	151	3		154
984 EQUIPMENT CONTRACTS	214,827	4,511	-174,750	44,588	981	-478	45,091
986 MEDICAL CARE CONTRACTS	587	31	-375	243	10	-79	174
987 OTHER INTRA-GOVT PURCH	632,924	13,291	27,173	673,388	14,815	-19,290	668,913
988 GRANTS	137	3	-140	0	0	0	0
989 OTHER SERVICES	1,301,054	27,322	22,408	1,350,784	29,717	-50,731	1,329,770
990 IT CONTRACT SUPPORT SERVICES	534,623	11,227	88,881	634,731	13,964	2,949	651,644
0999 TOTAL OTHER PURCHASES	6,771,237	143,979	306,351	7,221,567	157,560	-301,553	7,077,574
9999 GRAND TOTAL	9,604,161	293,541	-1,186	9,896,516	227,142	-437,216	9,686,442

*OP-32 program changes reflect Overseas Operations Costs in FY 2024.

Fiscal Year 2024 Budget Estimates

Combat Development Activities



March 2023

**1PL6 - Combat Development Activities
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/Combat Development 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>
Combat Development Activities	2,092,330	76,873	-108,643	2,060,560	48,110	-95,717	2,012,953

* FY 2022 includes \$908,648 in OOC Actuals. FY 2023 includes \$770,672 in OOC Enacted budget. FY 2024 includes \$706,448 for the OOC Estimate.

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

I. Description of Operations Financed:

Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities, and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, materiel requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, and project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2022	FY 2023	FY 2024
Air Force	119	114	118
Army	713	705	730
Marine Corps	0	0	0
Navy	428	414	428
Space Force	0	0	0
Total	1,260	1,233	1,276

Military End Strength	FY 2022	FY 2023	FY 2024
Air Force	1,279	1,354	1,256
Army	1,320	1,987	2,266
Marine Corps	108	108	75
Navy	1,697	1,697	1,662
Space Force	0	1	1
Total	4,404	5,147	5,260

Contractor FTEs	FY 2022	FY 2023	FY 2024
Total	0	490	472

*The FY 2022 column for contractors should have reflected 523 FTEs.

*The FY 2024 column for contractors should have reflected 462 FTEs.

*The FY 2024 column for civilians reflects authorized FTEs.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023			Current <u>Enacted</u>	FY 2024 <u>Estimate</u>
			Congressional Action				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
Combat Development Activities (CDA)	\$2,092,330	\$2,056,291	\$-5,954	-0.29%	\$2,050,337	\$2,060,560	\$2,012,953
Total	\$2,092,330	\$2,056,291	\$-5,954	-0.29%	\$2,050,337	\$2,060,560	\$2,012,953

Summary of Operation	FY 2022 <u>Actuals</u>	FY 2023 <u>Enacted</u>	FY 2024 <u>Estimate</u>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$296,340	\$203,703	\$41,767
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	\$612,308	\$566,969	\$664,681
Overseas Operations Costs Total	\$908,648	\$770,672	\$706,448

* FY 2022 includes \$908,648 in OOC Actuals. FY 2023 includes \$770,672 in OOC Enacted budget. FY 2024 includes \$706,448 for the OOC Estimate.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	\$2,056,291	\$2,060,560
Congressional Adjustments (Distributed)	-11,028	
Congressional Adjustments (Undistributed)	5,074	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,050,337	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	2,050,337	
Supplemental	10,223	
Reprogrammings	0	
Price Changes		48,110
Functional Transfers		0
Program Changes		-95,717
CURRENT ESTIMATE	2,060,560	2,012,953
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$2,060,560	\$2,012,953

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$2,056,291
1. Congressional Adjustments	\$-5,954
a) Distributed Adjustments.....	\$-11,028
1) Classified Adjustment.....	\$-5,936
2) Overestimation of civilian FTE execution	\$-5,092
b) Undistributed Adjustments	\$5,074
1) Fuel - SOCOM.....	\$5,074
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$2,050,337
2. Supplemental Appropriations	\$10,223
a) Supplemental Funding.....	\$10,223
1) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-180	\$1,587
2) Ukraine Supplemental, Division M of P.L. 117-328.....	\$8,636
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding.....	\$2,060,560

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$2,060,560
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$2,060,560
6. Price Change	\$48,110
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$120,525
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$120,525

1) Civilian Pay Adjustments \$10,985
The total increase for civilian pay is +\$10,985 thousand and +13 FTEs.

+\$8,217 thousand fully funds the FTEs in this SAG based upon FY 2022 and FY 2023 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+\$1,986 thousand and +12 FTEs. Increase due to realignment from the Intelligence SAG to properly realign non-MIP billets to the appropriate SAG. USSOCOM conducts an annual analysis of organizational and

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

personnel functions to determine which programs and projects should be appropriately funded within the Intelligence SAG. USSOCOM identified 12 positions that are not performing MIP functions.

+\$635 thousand due to one additional compensable day going from 260 days in FY 2023 to 261 days in FY 2024.

+\$147 thousand and +1 FTE supports the effort to improve the Department's Civilian Harm Mitigation and Response and improve the capacity and capability to mitigate and respond to civilian harm. Increase sustains the subject matter expert in the USSOCOM HQs J3 Operations Directorate brought on board in FY 2023.

(FY 2023 Baseline: \$164,153 thousand; +13 FTEs)

2) Classified Submission \$61,946

See Classified budget justification materials.

(FY 2023 Baseline: \$811,046 thousand)

3) Minimum Wage Increase..... \$949

Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021 for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA).

(FY 2023 Baseline: \$2,742 thousand)

4) Other Classified \$15,403

These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the Special Access Program (SAP) Report to Congress.

(FY 2023 Baseline: \$314,689 thousand)

5) Overseas Operations Costs \$31,242

See Classified budget justification materials.

(FY 2023 Baseline: \$701,325 thousand)

9. Program Decreases\$-216,242

a) Annualization of FY 2023 Program Decreases\$0

b) One-Time FY 2023 Increases \$-15,297

1) Fuel - SOCOM..... \$-5,074

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

2) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-180	\$-1,587
3) Ukraine Supplemental, Division M of P.L. 117-328.....	\$-8,636
c) Program Decreases in FY 2024	\$-200,945
1) Civilian Pay Adjustments	\$-883
The total decrease for civilian pay is -\$883 thousand and -6 FTEs.	
-\$736 thousand and -5 FTEs. USSOCOM anticipates not executing 5 authorized FTEs based on expected vacancies and hiring lapse rate and has not budgeted for these billets in FY 2024.	
-\$147 thousand and -1 FTE. Decrease reflects the FY 2024 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 President's Budget to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages.	
(FY 2023 Baseline: \$164,153 thousand; -6 FTEs)	
2) Classified Submission	\$-56,547
See Classified budget justification materials.	
(FY 2023 Baseline: \$811,046 thousand)	
3) Other Classified.....	\$-30,821
These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the SAP Report to Congress.	
-\$1,942 thousand realigns funding for Sensitive Activities to the Operational Support SAG where funding is more appropriately executed.	
-\$28,879 thousand for Other Classified.	
(FY 2023 Baseline: \$314,689 thousand)	
4) Overseas Operations Costs	\$-108,540
See Classified budget justification materials.	
(FY 2023 Baseline: \$701,325 thousand)	

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

5) Overseas Operations Costs-Other Classified \$-3,123

These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the SAP Report to Congress.

(FY 2023 Baseline: \$69,347 thousand)

6) Warrior Rehabilitation Program (WRP) Realignment..... \$-1,031

Decrease reflects the realignment of funding for WRP to the Theater Forces SAG where it is more appropriately executed.

(FY 2023 Baseline: \$25,852 thousand)

FY 2024 Budget Request..... \$2,012,953

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

See Classified budget justification materials.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>
Active Military End Strength (E/S) (Total)	4,253	5,096	5,139	843	43
Officer	794	1,034	978	240	-56
Enlisted	3,459	4,062	4,161	603	99
Reservists on Full Time Active Duty (E/S) (Total)	151	51	121	-100	70
Officer	88	31	72	-57	41
Enlisted	63	20	49	-43	29
Civilian End Strength (Total)	1,260	1,233	1,276	-27	43
U.S. Direct Hire	1,260	1,233	1,276	-27	43
Total Direct Hire	1,260	1,233	1,276	-27	43
Active Military Average Strength (A/S) (Total)	4,253	5,096	5,139	843	43
Officer	794	1,034	978	240	-56
Enlisted	3,459	4,062	4,161	603	99
Reservists on Full Time Active Duty (A/S) (Total)	151	51	121	-100	70
Officer	88	31	72	-57	41
Enlisted	63	20	49	-43	29
Civilian FTEs (Total)	1,260	1,233	1,276	-27	43
U.S. Direct Hire	1,260	1,233	1,276	-27	43
Total Direct Hire	1,260	1,233	1,276	-27	43
Average Annual Civilian Salary (\$ in thousands)	129.6	133.1	143.0	3.5	9.9
Contractor FTEs (Total)	523	490	472	-33	-18

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Military End Strength net increase of +113 personnel (-15 Officers and +128 Enlisted) due to:
-Restoration of reductions that were taken in FY 2023 as part of USSOCOM strategic tradeoff decisions and technical corrections to align USSOCOM with OSD manpower databases.

*Civilian net increase of +7 budgeted FTEs due to:
+12 FTEs for realignment from Intelligence SAG.
+1 FTE for Civilian Harm Mitigation and Response.
-5 FTEs for expected execution.
-1 FTE reflects USSOCOM strategic tradeoff priorities.

*Contractor net decrease of -28 FTEs due to: See Classified budget justification materials.

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	155,392	6,418	-5,715	156,095	7,848	9,619	173,562
103 WAGE BOARD	7,917	327	-186	8,058	405	483	8,946
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	163,309	6,745	-5,901	164,153	8,253	10,102	182,508
308 TRAVEL OF PERSONS	98,772	2,074	-3,651	97,195	2,138	-8,266	91,067
0399 TOTAL TRAVEL	98,772	2,074	-3,651	97,195	2,138	-8,266	91,067
401 DLA ENERGY (FUEL PRODUCTS)	14,517	-1,084	-1,614	11,819	-1,359	-50	10,410
411 ARMY SUPPLY	64,844	-182	-63,188	1,474	-35		1,439
414 AIR FORCE CONSOL SUST AG (SUPPLY)	169	10	1,451	1,630	123	-1	1,752
416 GSA SUPPLIES & MATERIALS	3,317	70	-2,078	1,309	26		1,335
417 LOCAL PURCH SUPPLIES & MAT	3,423	72	26,630	30,125	603	-140	30,588
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	271	19	-290	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	0	0	627	627	39	1	667
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	86,541	-1,095	-38,462	46,984	-603	-190	46,191
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	112,376	742	-113,094	24	1		25
507 GSA MANAGED EQUIPMENT	6	0	201	207	5	-5	207
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	112,382	742	-112,893	231	6	-5	232
601 ARMY INDUSTRIAL OPERATIONS	181	37	-130	88	12		100
611 NAVY SURFACE WARFARE CTR	0	0	1,783	1,783	102	-74	1,811
633 DLA DOCUMENT SERVICES	15	1	66	82	2	-1	83
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	53	3	-56	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	6,295	0	-5,325	970	63	-63	970
0699 TOTAL OTHER FUND PURCHASES	6,544	41	-3,662	2,923	179	-138	2,964
702 AMC SAAM (FUND)	125,932	35,135	-129,854	31,213	655	-7,539	24,329

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	
708 MSC CHARTERED CARGO	47,880	1,005	-48,885	0	0	0	0
718 SDDC LINER OCEAN TRANSPORT	18,574	-2,155	-16,419	0	0	0	0
719 SDDC CARGO OPS-PORT HNDLG	55,476	5,548	-61,024	0	0	0	0
771 COMMERCIAL TRANSPORT	16,378	344	-5,755	10,967	219	-34	11,152
0799 TOTAL TRANSPORTATION	264,240	39,877	-261,937	42,180	874	-7,573	35,481
912 RENTAL PAYMENTS TO GSA (SLUC)	857	18	-177	698	15	-1	712
913 PURCHASED UTILITIES (NON-FUND)	204	4	-63	145	3		148
914 PURCHASED COMMUNICATIONS (NON-FUND)	113,826	2,390	-1,065	115,151	2,533	-2,214	115,470
915 RENTS (NON-GSA)	20,353	427	-7,563	13,217	291	-27	13,481
917 POSTAL SERVICES (U.S.P.S)	181	4	122	307	7	-1	313
920 SUPPLIES & MATERIALS (NON-FUND)	93,575	1,965	60,608	156,148	3,435	-312	159,271
921 PRINTING & REPRODUCTION	0	0	1	1	0		1
922 EQUIPMENT MAINTENANCE BY CONTRACT	60,456	1,270	40,921	102,647	2,258	-16,098	88,807
925 EQUIPMENT PURCHASES (NON-FUND)	69,113	1,451	220,227	290,791	6,397	-21,920	275,268
930 OTHER DEPOT MAINTENANCE (NON-FUND)	3,612	76	-3,010	678	15	-1	692
932 MGT PROF SUPPORT SVCS	37,977	798	-23,473	15,302	337	-31	15,608
933 STUDIES, ANALYSIS & EVAL	675	14	-689	0	0	0	0
934 ENGINEERING & TECH SVCS	145	3	25	173	4	-1	176
935 TRAINING AND LEADERSHIP DEVELOPMENT TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	9,285	195	-9,480	0	0	0	0
936	72,396	1,520	-42,257	31,659	696	-63	32,292
937 LOCALLY PURCHASED FUEL (NON-FUND)	839	-63	1,341	2,117	-243	-814	1,060
955 OTHER COSTS (MEDICAL CARE)	0	0	148	148	6		154
957 OTHER COSTS (LAND AND STRUCTURES) OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	10,580	222	-8,888	1,914	42	-4	1,952
964	1,531	32	-1,563	0	0	0	0
984 EQUIPMENT CONTRACTS	41,395	869	-42,018	246	5		251
987 OTHER INTRA-GOVT PURCH	223,640	4,696	116,047	344,383	7,576	-21,227	330,732
988 GRANTS	137	3	-140	0	0	0	0
989 OTHER SERVICES	358,013	7,518	-6,116	359,415	7,907	-7,576	359,746
990 IT CONTRACT SUPPORT SERVICES	241,752	5,077	24,925	271,754	5,979	-19,357	258,376

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>	
0999 TOTAL OTHER PURCHASES	1,360,542	28,489	317,863	1,706,894	37,263	-89,647	1,654,510
9999 GRAND TOTAL	2,092,330	76,873	-108,643	2,060,560	48,110	-95,717	2,012,953

*OP-32 program changes reflect Overseas Operations Costs in FY 2024.

Fiscal Year 2024 Budget Estimates

Cyberspace Activities



March 2023

**1PLS - Cyberspace Activities
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>
Cyberspace Activities	45,745	714	-7,281	39,178	862	9,717	49,757

I. Description of Operations Financed:

Cyberspace Activities - Includes cyber resources associated with computer network defense and Information Assurance (IA), service contracts specifically intended to secure USSOCOM networks and data. This includes access to system controls-monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as information resources management and the management, storage, transmission, and display of data and information.

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2022	FY 2023	FY 2024
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	0	0	0

Military End Strength	FY 2022	FY 2023	FY 2024
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	0	0	0

Contractor FTEs	FY 2022	FY 2023	FY 2024
Total	32	31	46

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2023							FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
<u>A. BA Subactivities</u>								
Cyberspace Activities	\$45,745	\$39,178	\$0	0.00%	\$39,178	\$39,178	\$49,757	
Total	\$45,745	\$39,178	\$0	0.00%	\$39,178	\$39,178	\$49,757	

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	\$39,178	\$39,178
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	39,178	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	39,178	
Supplemental	0	
Reprogrammings	0	
Price Changes		862
Functional Transfers		0
Program Changes		9,717
CURRENT ESTIMATE	39,178	49,757
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$39,178	\$49,757

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$39,178
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	\$39,178
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	\$39,178
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**1PLS - Cyberspace Activities
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III. Financial Summary (\$ in Thousands): (Cont.)

b) Decreases	\$0
Revised FY 2023 Estimate.....	\$39,178
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$39,178
6. Price Change	\$862
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$10,031
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$10,031
1) Cyber Defense.....	\$5,022
See Classified budget justification materials. (FY 2023 Baseline: \$23,495 thousand)	
2) Cyber Information.....	\$4,977
In FY 2024, USSOCOM is implementing DoD Chief Information Officer direction to comply with the National Security Agency "Raise the Bar" strategy to develop, implement, administer, and operate cross-domain solutions as well as move toward Zero-Trust cybersecurity principles.	

**1PLS - Cyberspace Activities
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III. Financial Summary (\$ in Thousands): (Cont.)

+\$3,614 thousand provides cyber information technology for +17 contractor FTEs cross domain cyber-defense personnel (+5 administrators (1 each at USSOCOM HQs, SOCEUR, SOCPAC, SOCCENT, and SOCCENT FWD Doha, Qatar); +2 engineers; +5 defense analyst; and +5 technicians) to support operations. The cross-domain solutions implement the automated ability to transfer data from low to high classification and reliable human review for high to low transfer.

+\$1,363 thousand provides information assurance (IA) tools with +53 software licenses supporting cross domain solutions and Zero Trust architecture implementation; licenses will support identity control access management, attribute based access control, micro-segmentation, and extended network monitoring. (FY 2023 Baseline: \$12,582 thousand)

3) Minimum Wage Increase \$32
Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021 for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). (FY 2023 Baseline: \$93 thousand)

9. Program Decreases\$-314

a) Annualization of FY 2023 Program Decreases\$0

b) One-Time FY 2023 Increases\$0

c) Program Decreases in FY 2024 \$-314

1) Insider Threat \$-214
Insider Threat capabilities allow USSOCOM to address Insider Threat incidents across multiple domains using proprietary user activities monitoring software and develop big data analytics and behavioral learning algorithms to detect potential adversary threats across the SOF enterprise. Reduces -1 contractor FTE, supporting the User Activity Monitoring cyber toolset which audits the Insider Threat program. (FY 2023 Baseline: \$2,199 thousand)

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

2) Mission Assurance (MA) \$-100

MA ensures the continued operation and resilience of capabilities and assets critical to the execution of USSOCOM mission essential functions and is accomplished primarily via risk management, anti-terrorism, and Defense critical infrastructure programs.

-\$28 thousand reduces contractor travel to SOF Components and TSOCs for program assessments, Inspector General inspections, and staff assistance visits as part of USSOCOM efforts to pursue contract efficiencies.

-\$72 thousand eliminates -1 contractor FTE supporting program assessments and inspections for each TSOC and Component.
(FY 2023 Baseline: \$677 thousand)

FY 2024 Budget Request \$49,757

**1PLS - Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	FY 2022 <u>Actuals</u>	FY 2023 <u>Enacted</u>	FY 2024 <u>Estimate</u>
Cyber Security Initiative			
Cyber Defense Tools	\$24,343	\$23,495	\$29,062
Cyber Information Technology	\$6,959	\$7,841	\$11,628
Information Assurance Tools	\$11,171	\$4,741	\$6,209
Insider Threat	\$2,195	\$2,199	\$2,036
Cyber Security Initiative Total	\$44,668	\$38,276	\$48,935
 Mission Assurance	 \$730	 \$677	 \$593
 Communications Security	 \$209	 \$225	 \$229
 Special Operations Acquisition and Logistics Center	 \$138		
Cyberspace Activities Total	\$45,745	\$39,178	\$49,757

Description:

Funding includes cyber resources associated with computer network defense and IA service contracts specifically intended to secure USSOCOM networks and data. This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as information resources management and the management, storage, transmission, and display of data and information.

**1PLS - Cyberspace Activities
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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>
Contractor FTEs (Total)	32	31	46	-1	15

Personnel Summary Explanations:

Contractor net increase of +15 FTEs due to:
+17 FTEs supporting Theater-level cloud services.
-1 FTE supporting the UAM cyber toolset.
-1 FTE supporting program assessments and inspections.

**1PLS - Cyberspace Activities
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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	
308 TRAVEL OF PERSONS	7	0	44	51	1	-28	24
0399 TOTAL TRAVEL	7	0	44	51	1	-28	24
411 ARMY SUPPLY	42		-42	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	42	0	-42	0	0	0	0
502 ARMY FUND EQUIPMENT	10,144	-29	-10,115	0	0	0	0
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,144	-29	-10,115	0	0	0	0
718 SDDC LINER OCEAN TRANSPORT	9	-1	-8	0	0	0	0
0799 TOTAL TRANSPORTATION	9	-1	-8	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	150	3	-153	0	0	0	0
915 RENTS (NON-GSA)	5	0	-5	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	279	6	-285	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,458	52	-2,510	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	10,629	223	-10,852	0	0	0	0
932 MGT PROF SUPPORT SVCS	2,392	50	-2,442	0	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	50	1	-51	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	112	2	-114	0	0	0	0
958 OTHER COSTS (INVESTMENTS AND LOANS)	79	0	-79	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	1,900	40	-1,940	0	0	0	0
987 OTHER INTRA-GOVT PURCH	509	11	-520	0	0	0	0
989 OTHER SERVICES	3,731	78	17,317	21,126	465	6,141	27,732
990 IT CONTRACT SUPPORT SERVICES	13,249	278	4,474	18,001	396	3,604	22,001
0999 TOTAL OTHER PURCHASES	35,543	744	2,840	39,127	861	9,745	49,733
9999 GRAND TOTAL	45,745	714	-7,281	39,178	862	9,717	49,757

Fiscal Year 2024 Budget Estimates

Intelligence



March 2023

**1PLU - Intelligence
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/Intelligence**

	FY 2022 Actuals	Price Change	Program Change	FY 2023 Enacted	Price Change	Program Change	FY 2024 Estimate
Intelligence	1,655,771	36,541	-155,931	1,536,381	40,230	-185,209	1,391,402

* FY 2022 includes \$1,070,966 in OOC Actuals. FY 2023 includes \$903,565 in OOC enacted budget. FY 2024 includes \$695,707 for the OOC Estimate.

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

I. Description of Operations Financed:

Intelligence - Includes all USSOCOM HQs and/or component funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM's MIP. These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM MIP programs, projects, and/or activities provide capabilities to meet SOF operational and tactical requirements more effectively. These include: ISR systems and sustainment; PED capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.

**1PLU - Intelligence
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II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2022	FY 2023	FY 2024
Air Force	194	188	187
Army	523	506	509
Marine Corps	10	10	10
Navy	44	42	44
Space Force	0	0	0
Total	771	746	750

Military End Strength	FY 2022	FY 2023	FY 2024
Air Force	64	62	156
Army	768	744	818
Marine Corps	12	12	44
Navy	17	17	56
Space Force	0	0	0
Total	861	835	1,074

Contractor FTEs	FY 2022	FY 2023	FY 2024
Total	1,241	1,213	1,286

*The FY 2023 column for contractors should have reflected 1,214 FTEs and the FY 2024 column should have reflected 1,269 FTEs.

*The FY 2024 column for civilians reflects authorized FTEs.

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
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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							
Intelligence	\$1,655,771	\$1,513,025	\$17,644	1.17%	\$1,530,669	\$1,536,381	\$1,391,402
Total	\$1,655,771	\$1,513,025	\$17,644	1.17%	\$1,530,669	\$1,536,381	\$1,391,402

Summary of Operation	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Operation ENDURING SENTINEL (OES)	\$483,461	\$237,073	\$0
Operation INHERENT RESOLVE (OIR)	\$5,583	\$28,638	\$14,058
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	<u>\$581,922</u>	<u>\$637,854</u>	<u>\$681,649</u>
Overseas Operations Costs Total	\$1,070,966	\$903,565	\$695,707

*FY 2022 includes \$1,070,966 in OOC Actuals. FY 2023 includes \$903,565 in OOC enacted budget. FY 2024 includes \$695,707 for the OOC Estimate.

*FY 2023 Enacted funding for Operation ENDURING SENTINEL should have been reported under Enduring Theater Requirements and Related Missions.

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
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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	\$1,513,025	\$1,536,381
Congressional Adjustments (Distributed)	12,202	
Congressional Adjustments (Undistributed)	5,442	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,530,669	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,530,669	
Supplemental	5,712	
Reprogrammings	0	
Price Changes		40,230
Functional Transfers		0
Program Changes		-185,209
CURRENT ESTIMATE	1,536,381	1,391,402
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,536,381	\$1,391,402

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$1,513,025
1. Congressional Adjustments	\$17,644
a) Distributed Adjustments.....	\$12,202
1) Inaccurate budget justification for SOF Organic ISR	\$-4,534
2) Overestimation of civilian FTE execution	\$-4,152
3) Program Increase - Counter-Unmanned Systems (CUxS) Procurement Acceleration UPL	\$20,888
b) Undistributed Adjustments	\$5,442
1) Fuel - SOCOM.....	\$5,442
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$1,530,669
2. Supplemental Appropriations.....	\$5,712
a) Supplemental Funding.....	\$5,712
1) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-80	\$5,604
2) Ukraine Supplemental, Division M of P.L. 117-328.....	\$108
3. Fact-of-Life Changes.....	\$0

**1PLU - Intelligence
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III. Financial Summary (\$ in Thousands): (Cont.)

a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding.....	\$1,536,381
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$1,536,381
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$1,536,381
6. Price Change	\$40,230
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$128,886

**1PLU - Intelligence
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands): (Cont.)

a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$128,886
1) Civilian Pay Adjustments	\$590
The total increase for civilian pay is +\$590 thousand and +1 FTE.	
+\$426 thousand due to one additional compensable day going from 260 days in FY 2023 to 261 days in FY 2024.	
+\$164 thousand and +1 FTE realigned from the Management/Operational Headquarters SAG to properly realign MIP billet to the appropriate SAG for proper execution. USSOCOM conducts an annual analysis of organizational and personnel functions to determine which programs and projects should be appropriately funded within the Intelligence SAG.	
(FY 2023 Baseline: \$119,006 thousand; +1 FTEs)	
2) Hostile Forces - Tagging, Tracking, and Locating (HF-TTL).....	\$348
HF-TTL provides joint forces with enhanced situational awareness and targeting information and intelligence from an independent system of emplaced devices. HF-TTL devices must be configurable in the field with the necessary technology to support the mission. Operational requirements for HF-TTL vary by SOF mission. Mission sets are comprised of a mix of different classes of tabs or sensors and their associated systems. See classified budget justification materials.	
(FY 2023 Baseline: \$24,229 thousand)	
3) Joint Threat Warning System (JTWS).....	\$3,349
JTWS enables SOF cryptologic operators to collect, process, locate, target, and exploit threat communications signals of interest to provide timely, relevant, and responsive intelligence, enhanced target acquisition, and threat avoidance information directly to SOF Commanders. JTWS is a family of systems used on air, land, sea, and in cyberspace to provide threat situational awareness and intelligence collection capabilities for high-value missions. See classified budget justification materials.	
(FY 2023 Baseline: \$36,583 thousand)	
4) Other Classified.....	\$406

**1PLU - Intelligence
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III. Financial Summary (\$ in Thousands): (Cont.)

These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the SAP Report to Congress.

(FY 2023 Baseline: \$180,112 thousand)

5) Overseas Operations Costs \$16,013

+\$15,353 thousand reflects a realignment of approximately 30 contractor Tactical Sensor Operator FTEs from the SIGINT PED program line in this SAG to the SOF Organic ISR program line in this SAG.

(FY 2023 Baseline: \$26,825 thousand)

+\$505 thousand fully funds the projected FY 2024 contract costs for Multi-Mission Tactical Uncrewed Aerial System (MTUAS) operation for training and deployed systems.

(FY 2023 Baseline: \$640,388 thousand)

+\$155 thousand fully funds AFSOC Special Operations Forces Intelligence Systems (SOFIS) FY 2024 contractor facilitated Tactical Airborne Multi-Sensor Operator training costs.

(FY 2023 Baseline: \$113,966 thousand)

6) Sensitive Site Exploitation (SSE) \$3,687

The SSE program provides biometric devices and a scientific analysis capability to positively identify persons of interest and exploit documents, electronic data, and materials on a sensitive site.

+\$3,484 thousand reflects realignment of funding from the OOC budget to the Base budget; there is no increase in program requirements.

+\$198 thousand provides CERP for 43 forensic laptops that are end of life and account for approximately six percent of the 679 currently fielded.

+\$5 thousand fully funds the cost to sustain contracted Document and Media Exploitation (DOMEX) forensic examiners at five OCONUS locations. See Classified budget justification materials.

(FY 2023 Baseline: \$48,681 thousand)

7) Signals Intelligence Processing, Exploitation, and Dissemination (SIGINT PED) \$1,116

SOF SIGINT PED is a family of products and services providing ISR, analytical, and exploitation capabilities in both garrison and deployed environments and supports all of SOF by providing the Components and TSOCs with a capability that interconnects warfighters, sensors, and analytic tools to Find, Fix, Finish, Exploit, Analyze, and Disseminate (F3EAD) high value targets as well as information sharing across the USSOCOM enterprise and DoD.

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

+\$773 thousand - see Classified budget justification materials.

+\$343 thousand fully funds SILENT DAGGER to upgrade older baseband kits (network suite) at end-of-life for an additional eight deployable nodes to ensure the system is compliant and fully operational.
(FY 2023 Baseline: \$55,018 thousand)

8) SOF Organic Intelligence, Surveillance, and Reconnaissance (ISR) \$68,674
SOF Organic ISR provides commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through crewed and uncrewed platforms. The crewed platforms include USSOCOM Tactical Airborne Multi-Sensor Platform (STAMP), JAVAMAN, and U-28A. Uncrewed platforms include Long Endurance Aircraft (LEA), Multi-Mission Tactical Uncrewed Aerial System (MTUAS), Small Unmanned Systems (SUMS), and Mid-Endurance Uncrewed Aircraft Systems (MEUAS). The multiple variants of Airborne ISR (AISR) provide operational leadership with a menu of options to address mission criteria such as target location, elevation, transit time to and from, full motion video and threat signal detection capabilities.

+\$27,941 thousand for next generation LEA to support operational sustainment of a 4th orbit of 24/7 operational ISR and completes stand up of a second overseas site in order to incrementally meet the FOC requirement of eight orbits and four overseas sites by FY 2027.

+\$14,289 thousand for STAMP operations, sustainment, OCONUS hub-and-spoke operations, and C-checks (aircraft maintenance) of one additional aircraft, from two DHC-8s in FY 2023 to three DHC-8s in FY 2024.

+\$15,654 thousand funds CLS and sustainment of eight U-28A aircraft conducting ISR operations in the USAFRICOM and USCENTCOM AORs that are scheduled for heavy maintenance due to usage in support of successive operational deployments. The U-28A aircraft are rotated on an iterative basis through a heavy maintenance cycle in order to maximize fleet availability for deployment operations.

+\$9,863 thousand reflects a realignment from the EOTACS program line in this SAG to the SUMS program line in this SAG. There is no increase in program requirements.

+\$530 thousand for MEUAS supports upgrading payload capabilities.

+\$397 thousand sustains MTUAS for training and deployed systems as USSOCOM transitions to the new variant beginning in FY 2023.
(FY 2023 Baseline: \$752,307 thousand)

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

9) Special Operations Forces Intelligence Systems (SOFIS) \$24,354

The SOFIS program includes SOF-peculiar intelligence support to USSOCOM HQs, Components, and TSOCS that lie outside the scope of the Defense Intelligence Agency MIP intelligence Support to CCMD project. SOFIS includes seven distinct program areas: HQ USSOCOM J2 Operations, Open-Source Intelligence (OSINT)/Publicly Available Information (PAI), Pattern Analysis Support, TSOC Intelligence Support, Special Operations Forces Planning, Rehearsal and Execution Preparation (SOFPREP), JSOC Intelligence Support, and AFSOC Intelligence Support.

+\$23,982 thousand for C-sUAS - see Classified budget justification materials.

+\$232 thousand fully funds JSOC Joint Intelligence Brigade FY 2024 service contract costs to maintain current operational capability.

+\$140 thousand fully funds FY 2024 SOFPREP costs for highly specialized contract labor and the consequential hardware and software needed to produce 3D scene visualization databases used by USSOCOM components in preparation for operational deployments.
(FY 2023 Baseline: \$170,616 thousand)

10) Special Operations Forces Intelligence Training (SOFIT) \$97

SOFIT covers SOF-peculiar intelligence training for USSOCOM Targeting and Training Element (STTE). STTE provides advanced targeting training to SOF component and Partner Nation Signals Intelligence (SIGINT) personnel. STTE supports USSOCOM urgent deployment acquisition via rapid tactics, techniques, and procedures development and implementation. STTE provides subject matter expertise for evaluation of emergent SIGINT technologies. Increase fully funds FY 2024 IT circuit support fees and 14 contractor trainers.

(FY 2023 Baseline: \$5,094 thousand)

11) Special Operations Tactical Video System (SOTVS)..... \$1,952

The ground ISR Tactical Video System (TVS)/Reconnaissance, Surveillance, and Targeting Acquisition (RSTA) provide the baseline tools for Special Reconnaissance and Surveillance through a stand-off ground surveillance capability in day, night, or obscured conditions. System capabilities consist of close and long-range observation optical devices, augmented with electro-optical/infrared (EO/IR) or night image intensifiers, man-packable radar, other multi-use, modular trip-cue sensors (e.g., magnetic, seismic, acoustic, EO/IR, and microwave). These multi-spectral observation capabilities support crewed, semi-unattended, and uncrewed (fully-automated) pre-programmable operations, capable of line of sight (LOS) and beyond line of sight (BLOS) connectivity and interaction. These systems can be tailored for specific

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

missions and optimized for specific geographic locations. Increase provides capital equipment replacement of nine reconnaissance kits and 14 remote observation kits.
(FY 2023 Baseline: \$17,884 thousand)

12) USSOCOM Support and Technical Enhancements (SSTE)..... \$8,300
See classified budget justification materials.
(FY 2023 Baseline: \$18,034 thousand)

9. Program Decreases\$-314,095

a) Annualization of FY 2023 Program Decreases\$0

b) One-Time FY 2023 Increases\$0

c) Program Decreases in FY 2024 \$-314,095

1) Civilian Pay Adjustments \$-10,568
The total decrease for civilian pay is -\$10,568 thousand and -52 FTEs.

-\$4,469 thousand and -27 FTEs. USSOCOM anticipates not executing 27 authorized FTEs based on expected vacancies and hiring lapse rate and has not budgeted for these billets in FY 2024.

-\$1,986 thousand and -12 FTEs. Decrease due to realignment to the Combat Development Activities SAG to properly realign non-MIP billets to the appropriate SAG for proper execution. USSOCOM conducts an annual analysis of organizational and personnel functions to determine which programs and projects should be appropriately funded within the Intelligence SAG.

-\$2,152 thousand and -13 FTEs. Decrease reflects the FY 2024 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 President's Budget to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages.

-\$1,961 thousand and -0 FTE fully funds the FTEs in this SAG based upon FY 2022 and FY 2023 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.
(FY 2023 Baseline: \$119,006 thousand; -52 FTEs)

2) Distributed Common Ground/Surface System \$-19

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

Decreases infrastructure costs as Enterprise/All-Source Information Fusion moves to a cloud-based architecture and service.

(FY 2023 Baseline: \$40,062 thousand)

3) Integrated Survey Program (ISP) \$-3,957

ISP collects and produces current, detailed, tactical planning data to support military operations to counter threats against U.S. citizens, interests, and property located both domestically and overseas. Products support SOF in the planning and execution of operations. Decrease due to delay in completion of an RDT&E, DW supporting product development effort, focused on digital transformation in support of military operations. Reduces -10 contractor FTEs.

(FY 2023 Baseline: \$5,743 thousand)

4) MALET MQ-1C \$-2,801

Decrease reduces contracted service support based on planned FY 2024 force rotations and efficiencies generated by FY 2023 upgrades of mission kits, payloads, and persistent close air support integration efforts.

(FY 2023 Baseline: \$4,508 thousand)

5) Other Classified \$-19,572

These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the SAP Report to Congress.

(FY 2023 Baseline: \$180,112 thousand)

6) Overseas Operations Costs \$-242,536

-\$177,125 thousand for SOF Organic ISR.

-\$122,723 thousand reduces sustainment for 10 JAVAMAN aircraft and operations at two overseas sites in FY 2023 to five operational aircraft and one overseas site in FY 2024; for FY 2024, USSOCOM will retain 17 aircraft in inventory. See classified budget justification materials.

-\$20,563 thousand for Ku-Band Spread Spectrum (KUSS) Hub - see Classified budget justification materials.

-\$16,970 thousand for Warrior MQ-1 - see Classified budget justification materials.

-\$15,924 thousand for MEUAS. See Classified budget justification materials.

-\$694 thousand reduces U-28A planned spares for CONUS based aircraft used in pre-deployment exercises.

-\$148 thousand reduces sustainment support for STAMP at deployed sites. See Classified justification materials.

-\$103 thousand reflects LEA next generation ISR contract efficiencies.

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

(FY2023 Baseline: \$640,388 thousand)

-\$595 thousand to the Hostile Forces - Tagging, Tracking, and Locating program. See Classified budget justification materials.

(FY 2023 Baseline: \$5,199 thousand)

-\$703 thousand reduces Distributed Common Ground/Surface System infrastructure costs through efficiencies gained as Enterprise/All-Source Information Fusion moves to a cloud provided architecture and service.

(FY 2023 Baseline: \$5,823 thousand)

-\$3,870 thousand to the Sensitive Site Exploitation (SSE) program:

-\$3,484 thousand reflects realignment of funding for 15 contractor FTEs from the OOC budget to the Base budget; there is no decrease in program requirements.

-\$386 thousand defers replacement of SSE expendable items in fielded kits used in CONUS training.

(FY 2023 Baseline: \$7,083 thousand)

-\$15,990 thousand to SIGINT PED support:

-\$15,353 thousand reflects a realignment from the SIGINT PED portfolio in this SAG to the SOF Organic ISR portfolio in this SAG. Funding accounts for 30 contractor tactical sensor operator FTEs.

-\$637 thousand defers sustainment of 80 garrison SIGINT PED (SILENT DAGGER) equipment systems used for CONUS training.

(FY 2023 Baseline: \$26,825 thousand)

-\$420 thousand defers refresh of Special Operations Tactical Video System/Austere Location Force Protection Kits systems fielded to SOCCENT (49) and SOCAF (14).

(FY 2023 Baseline: \$3,868 thousand)

-\$12,909 thousand to the SOFIS program:

-\$8,653 thousand for OSINT/PAI - see Classified budget justification materials.

-\$1,089 thousand due to decrements for deployment travel requirements in support of Overseas Intelligence Task Force units.

-\$1,707 thousand defers purchase of SOFPREP hardware and software used in three-dimensional visualization databases and production of SOF-enhanced GEOINT (maps, imagery, and terrain data).

**1PLU - Intelligence
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III. Financial Summary (\$ in Thousands): (Cont.)

-\$1,355 thousand reduces USSOCOM HQs contractor FTEs from 41 to 33 providing pattern analysis support at the TSOCs (SOCAF (-2), SOCCENT (-2), SOCEUR (-2), and SOCPAC (-2))

-\$105 thousand reduces contract hours for multi-discipline, full spectrum, world-wide, expeditionary, and reach-back intelligence capabilities supporting the JSOC Joint Intelligence Brigade.
(FY 2023 Baseline: \$113,966 thousand)

-\$447 thousand to the Joint Threat Warning System program. See Classified budget justification materials.
(FY 2023 Baseline: \$6,268 thousand)

-\$44 thousand for Section 1057 Defense Intelligence Counter-Intelligence Authority. See Classified budget justification materials.
(FY 2023 Baseline: \$12,820 thousand)

-\$30,433 thousand for Other Classified Programs. These are reported in accordance with Title 10, U.S. Code, Section 119(a) in the SAP Report to Congress.
(FY 2023 Baseline: \$65,130 thousand)

7) SOF Organic ISR..... \$-18,143

-\$9,863 thousand reflects a realignment from the EOTACS program line in this SAG to the SUMS program line in this SAG. There is no decrease in program requirements.

-\$2,982 thousand reduces frequency of planned SUMS software upgrades, equipment replacement, and number of recurring training events from six to four.

-\$150 thousand reduces -1 contractor FTE supporting the SUMS program.

-\$5,148 thousand reduces sustainment for 10 JAVAMAN aircraft and operations at two overseas sites in FY2023 to five operational aircraft and one overseas site in FY 2024. For FY 2024, USSOCOM will retain 17 aircraft in inventory.
(FY 2023 Baseline: \$752,307 thousand)

8) SOFIS..... \$-3,142

-\$2,363 thousand reduces the amount of commercial application licenses and publicly available datasets supporting OSINT/PAI exploitation.

-\$779 thousand to Pattern Analysis support; reduces -4 contractor FTEs for Sociocultural and All-Source from 45 to 41 that perform advanced modeling.

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

(FY 2023 Baseline: \$170,616 thousand)

9) Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES) \$-12,877
 SOCRATES is the SOF extension of the Joint Worldwide Intelligence Communications System used to develop, acquire, and support garrison automated intelligence system requirements for SOF organizations worldwide. SOCRATES provides capabilities to exercise command and control, planning, collection, collaboration, data processing, geospatial data processing, video mapping, a wide-range of automated intelligence data analysis, SOF Enterprise Data Science Team (DST) efforts, intelligence dissemination, imagery tools, and applications to include secondary imagery dissemination as well as news and message traffic.

-\$7,520 thousand decreases -19 J2 Intelligence data science contract FTEs supporting USSOCOM HQs, the Components, and TSOCs due to strategic trade-off decisions to support USSOCOM modernization initiatives.

-\$2,579 thousand defers purchase of 694 standard SOCRATES workstations, 10 network switches, and 69 enhanced imagery workstations.

-\$2,778 thousand reduces -10 contractor FTEs to support managed attribution realigned to the Operational Support SAG where funding is more appropriately executed.
 (FY 2023 Baseline: \$57,354 thousand)

10) Tactical Local Area Network (TACLAN) \$-7
 TACLAN provides a tactical Command, Control, Communications, Computers and Intelligence, Surveillance and Reconnaissance architecture directly supporting SOF operational commanders and forward deployed forces global mission. It provides a standard, interoperable, automated, network-centric infrastructure that interconnects deployed SOF elements, from smallest team to a Joint Special Operations Task Force headquarters. Decrease reflects contract efficiencies.
 (FY 2023 Baseline: \$1,150 thousand)

11) USSOCOM Support and Technical Enhancements \$-473
 See Classified budget justification materials.
 (FY 2023 Baseline: \$18,034 thousand)

FY 2024 Budget Request \$1,391,402

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IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
MIP Projects (\$ in Thousands)	Actuals	Enacted	Request
Civilian Pay	108,844	119,006	115,012
Distributed Common Ground/Surface Systems	41,220	40,062	39,412
Hostile Forces, Tagging, Tracking, and Locating	19,092	24,229	24,075
Integrated Survey Program	2,451	5,743	2,146
Joint Threat Warning System	26,773	36,583	39,860
MALET MQ-1C	3,649	4,508	1,962
SOCOM Support and Technical Enhancements	17,884	18,034	25,860
Sensitive Site Exploitation	48,315	48,681	48,675
Signal Intelligence Processing, Exploitation, and Dissemination	27,167	55,018	40,317
Special Operations Command Research, Analysis, and Threat Evaluation System	44,194	57,354	45,557
Special Operations Forces Intelligence Systems	168,895	170,616	180,952
Special Operations Forces Intelligence Training	7,921	5,094	5,201
SOF Organic ISR	903,557	752,307	666,230
Special Operations Tactical Video System	15,332	17,884	19,651
Tactical Local Area Network	721	1,150	1,144
Other Classified	219,756	180,112	135,348
Total	1,655,771	1,536,381	1,391,402

Note: All fiscal years include requirements that were previously funded with OCO.

**1PLU - Intelligence
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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>
Active Military End Strength (E/S) (Total)	830	810	1,049	-20	239
Officer	206	183	257	-23	74
Enlisted	624	627	792	3	165
Reservists on Full Time Active Duty (E/S) (Total)	31	25	25	-6	0
Officer	15	11	11	-4	0
Enlisted	16	14	14	-2	0
Civilian End Strength (Total)	771	746	750	-25	4
U.S. Direct Hire	771	746	750	-25	4
Total Direct Hire	771	746	750	-25	4
Active Military Average Strength (A/S) (Total)	830	810	1,049	-20	239
Officer	206	183	257	-23	74
Enlisted	624	627	792	3	165
Reservists on Full Time Active Duty (A/S) (Total)	31	25	25	-6	0
Officer	15	11	11	-4	0
Enlisted	16	14	14	-2	0
Civilian FTEs (Total)	771	746	750	-25	4
U.S. Direct Hire	771	746	750	-25	4
Total Direct Hire	771	746	750	-25	4
Average Annual Civilian Salary (\$ in thousands)	141.2	159.5	153.3	18.4	-6.2
Contractor FTEs (Total)	1,241	1,213	1,286	-28	73

**1PLU - Intelligence
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V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Military End Strength net increase of +239 personnel (+74 Officers and +169 Enlisted) due to:

- Realignment of non-MIP to MIP within JSOC and USASOC as a result of MIP working group annual analysis of organizational and personnel functions to determine which programs and projects should be appropriately assigned to MIP activities.

*Civilian net decrease of -51 budgeted FTEs due to:

+1 FTE due to realignment from the Management/Operational Headquarters SAG.

-27 FTEs for expected execution.

-12 FTEs due to realignment to the Combat Development Activities SAG.

-13 FTEs reflects USSOCOM strategic tradeoff priorities.

*Contractor net increase of +55 FTEs due to:

+91 FTEs - see Classified budget justification material.

+19 FTEs - see Other Classified.

-29 FTEs supporting SOCRATES.

-12 FTEs for SOFIS supporting PAS. (-8 FTEs OOC, -4 FTEs Base)

-10 FTEs supporting the ISP.

-3 FTEs - see Classified budget justification material.

-1 FTE for SUMS.

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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	67,303	2,780	3,503	73,586	3,700	-6,147	71,139
103 WAGE BOARD	41,541	1,716	2,163	45,420	2,284	-3,831	43,873
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	108,844	4,496	5,666	119,006	5,984	-9,978	115,012
308 TRAVEL OF PERSONS	19,795	416	-4,247	15,964	351	-1,829	14,486
0399 TOTAL TRAVEL	19,795	416	-4,247	15,964	351	-1,829	14,486
401 DLA ENERGY (FUEL PRODUCTS)	4,373	-327	10,900	14,946	-1,719	-9,465	3,762
411 ARMY SUPPLY	10,521	-29	-10,446	46	-1	-3	42
412 NAVY MANAGED SUPPLY, MATL	0	0	75	75		-7	68
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	44	44	3	-7	40
416 GSA SUPPLIES & MATERIALS	4,372	92	-4,455	9	0	-1	8
417 LOCAL PURCH SUPPLIES & MAT	341	7	3,668	4,016	80	-452	3,644
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	19,607	-257	-214	19,136	-1,637	-9,935	7,564
502 ARMY FUND EQUIPMENT	10,558	-30	-10,528	0	0	0	0
507 GSA MANAGED EQUIPMENT	0	0	103	103	2	-12	93
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,558	-30	-10,425	103	2	-12	93
601 ARMY INDUSTRIAL OPERATIONS	50	10	7,242	7,302	1,029	-1,705	6,626
603 DLA DISTRIBUTION	3,398	172	-3,570	0	0	0	0
610 NAVY AIR WARFARE CENTER	14,436	303	-14,739	0	0	0	0
611 NAVY SURFACE WARFARE CTR	2,764	43	-2,807	0	0	0	0
614 SPACE & NAVAL WARFARE CENTER	1,226	35	-1,261	0	0	0	0
640 MARINE CORPS DEPOT MAINT	0	0	149	149	6	-20	135
647 DISA ENTERPRISE COMPUTING CENTERS	34	1	-35	0	0	0	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	75,853	75,853	5,917	-12,938	68,832
675 DLA DISPOSITION SERVICES	809	225	-1,034	0	0	0	0

**1PLU - Intelligence
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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	
677 DISA TELECOMM SVCS - REIMBURSABLE	0	0	68	68	4	-10	62
0699 TOTAL OTHER FUND PURCHASES	22,717	789	59,866	83,372	6,956	-14,673	75,655
707 AMC TRAINING	422	122	-544	0	0	0	0
718 SDDC LINER OCEAN TRANSPORT	143	-17	-126	0	0	0	0
719 SDDC CARGO OPS-PORT HNDLG	883	88	-971	0	0	0	0
771 COMMERCIAL TRANSPORT	572	12	-312	272	5	-30	247
0799 TOTAL TRANSPORTATION	2,020	205	-1,953	272	5	-30	247
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	11	11	0	-1	10
913 PURCHASED UTILITIES (NON-FUND)	71	1	1,527	1,599	35	-183	1,451
914 PURCHASED COMMUNICATIONS (NON-FUND)	17,518	368	-4,415	13,471	296	-1,543	12,224
915 RENTS (NON-GSA)	19,358	407	-3,164	16,601	365	-1,902	15,064
917 POSTAL SERVICES (U.S.P.S)	4	0	179	183	4	-21	166
920 SUPPLIES & MATERIALS (NON-FUND)	20,617	433	-1,115	19,935	439	-2,284	18,090
922 EQUIPMENT MAINTENANCE BY CONTRACT	697,081	14,639	-560,140	151,580	3,335	-17,365	137,550
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	6,208	6,208	137	-712	5,633
925 EQUIPMENT PURCHASES (NON-FUND)	77,312	1,624	76,317	155,253	3,416	-17,786	140,883
929 AIRCRAFT REWORKS BY CONTRACT	0	0	170,481	170,481	3,751	-19,530	154,702
930 OTHER DEPOT MAINTENANCE (NON-FUND)	125	3	197,106	197,234	4,339	-22,594	178,979
932 MGT PROF SUPPORT SVCS	44,764	940	-20,681	25,023	551	-2,867	22,707
933 STUDIES, ANALYSIS & EVAL	1,132	24	-1,156	0	0	0	0
934 ENGINEERING & TECH SVCS	31,096	653	1,180	32,929	724	-3,772	29,881
935 TRAINING AND LEADERSHIP DEVELOPMENT	52	1	-53	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	431	9	-440	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	71	4	-75	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	3,749	79	-532	3,296	73	-378	2,991
984 EQUIPMENT CONTRACTS	34,751	730	-35,481	0	0	0	0
987 OTHER INTRA-GOVT PURCH	21,989	462	-22,451	0	0	0	0
989 OTHER SERVICES	494,075	10,376	-39,171	465,280	10,236	-53,295	422,221

**1PLU - Intelligence
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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>	
990 IT CONTRACT SUPPORT SERVICES	8,034	169	31,241	39,444	868	-4,519	35,793
0999 TOTAL OTHER PURCHASES	1,472,230	30,922	-204,624	1,298,528	28,569	-148,752	1,178,345
9999 GRAND TOTAL	1,655,771	36,541	-155,931	1,536,381	40,230	-185,209	1,391,402

*OP-32 program changes reflect Overseas Operations Costs in FY 2024.

Fiscal Year 2024 Budget Estimates

Maintenance



March 2023

**1PL7 - Maintenance
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/Maintenance**

	FY 2022	Price	Program	FY 2023	Price	Program	FY 2024
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Maintenance	1,068,265	22,541	151,517	1,242,323	29,030	-60,423	1,210,930

* FY 2022 includes \$299,074 in OOC Actuals. FY 2023 includes \$264,532 in OOC enacted budget. FY 2024 includes \$250,689 for the OOC Estimate.

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

I. Description of Operations Financed:

Maintenance - Includes maintenance (to include installation of modification and conversion kits, contractor logistics support (CLS), and field service representatives (FSR) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime craft, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

**1PL7 - Maintenance
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II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2022	FY 2023	FY 2024
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	0	0	0

Military End Strength	FY 2022	FY 2023	FY 2024
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	0	0	0

Contractor FTEs	FY 2022	FY 2023	FY 2024
Total	628	648	632

*The FY 2024 column for contractors should have reflected 627 FTEs.

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

<u>A. BA Subactivities</u>	FY 2023						<u>FY 2024 Estimate</u>
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Congressional Action</u>			<u>Current Enacted</u>	
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Maintenance	\$1,068,265	\$1,207,842	\$34,481	2.85%	\$1,242,323	\$1,242,323	\$1,210,930
Total	\$1,068,265	\$1,207,842	\$34,481	2.85%	\$1,242,323	\$1,242,323	\$1,210,930

Summary of Operation	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Operation ENDURING SENTINEL (OES)	\$21,089	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$230,551	\$202,416	\$191,630
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	\$47,434	\$62,116	\$59,059
Overseas Operations Costs Total	\$299,074	\$264,532	\$250,689

* FY 2022 includes \$299,074 in OOC Actuals. FY 2023 includes \$264,532 in OOC enacted budget. FY 2024 includes \$250,689 for the OOC Estimate.

**1PL7 - Maintenance
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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,207,842	\$1,242,323
Congressional Adjustments (Distributed)	34,481	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,242,323	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,242,323	
Supplemental	0	
Reprogrammings	0	
Price Changes		29,030
Functional Transfers		0
Program Changes		-60,423
CURRENT ESTIMATE	1,242,323	1,210,930
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,242,323	\$1,210,930

**1PL7 - Maintenance
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Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$1,207,842
1. Congressional Adjustments	\$34,481
a) Distributed Adjustments.....	\$34,481
1) Decrease unaccounted for with final AC-130W divestiture	\$-5,450
2) Historical unobligated balances.....	\$-12,000
3) Program increase - combatant craft medium loss refurbishment UPL	\$4,250
4) Program increase - counter unmanned systems (CUxS) procurement acceleration UPL.....	\$5,353
5) Program increase - military alpine recce system environmental clothing systems UPL.....	\$36,900
6) Program increase - multispectral personal signature management	\$11,268
7) SOCOM-requested transfer to RDTE, DW line 261	\$-5,840
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$1,242,323
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0

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

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Baseline Funding.....	\$1,242,323
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$1,242,323
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$1,242,323
6. Price Change	\$29,030
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$110,045
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$110,045
1) AC-130J.....	\$13,991

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

The AC-130J's primary missions are close air support, air interdiction, and armed reconnaissance. Close air support missions include troops in contact, convoy escort, and point air defense. Air interdiction mission are conducted against pre-planned targets or targets of opportunity and include strike coordination and reconnaissance and overwatch mission sets. The AC-130J provides ground forces an expeditionary, direct-fire platform that is persistent, ideally suited for urban operations, and delivers precision low-yield munitions against ground targets. This establishes a program line and fully funds the Wescam Aggregate Service Plan sustainment services support contract for all 30 aircraft. Services include expedited electro-optical/infrared sensors sensor repair, servicing, and maintenance for the aircraft's MX-20 and MX-25 turrets as well as reach back engineering support.

(FY 2023 Baseline: \$0 thousand)

2) AFSOC Aging Aircraft Sustaining Engineering \$1,135

Increase fully funds the Cyber Security contract being moved under the AFSOC Sustaining Engineering contract beginning 4QFY24. Covers all AFSOC C-130J variants.

(FY 2023 Baseline: \$5,576 thousand)

3) AFSOC Contractor Logistics Support..... \$693

Increase is due to +7 contractor FTEs to support the addition of five MC-130J airframes to the inventory.

(FY 2023 Baseline: \$16,869 thousand)

4) AFSOC Flight Simulator Training \$586

This program supports aircrew qualification, continuation, and mission rehearsal training by providing training readiness via operational simulator capabilities. Increase fully funds the FY 2024 service contract supporting nine simulators (4 – Hurlburt Field; 2 – Cannon AFB; 1 – Harrisburg; 1 – Kadena AB; and 1 – RAF Mildenhall). The contract supports maintenance, cyber security, and logistics support for the devices.

(FY 2023 Baseline: \$48,971 thousand)

5) Ammunition..... \$3,267

The Ammunition program provides ammunition for training, combat operations and war reserve stockpile. The program consists of multiple platforms ranging from small caliber individual and crew-served munitions to large bore munitions, air loitering munitions, and precision strike systems.

+\$2,128 thousand for first generation Ground Organic Precision Strike System (GOPSS) capability projected to reach SOF units by July 2024. Systems require contractor-provided user familiarity and training as part of deployment preparation. Increase supports GOPSS initial user and qualification training and a sustainment plan that includes testing, operational checks, and repair/replacement of communications systems components, ground equipment, and other reusable training assets.

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+ \$1,139 thousand for engineering and sustainment support for 20 Altius loitering munitions procured in June 2023.

(FY 2023 Baseline: \$4,391 thousand)

6) Armed Overwatch..... \$7,000

Establishes the Air Force Life Cycle Management Center reimbursable civilian billets and contractor support expenses for program management, logistics, finance, test, and engineering to execute USSOCOM Armed Overwatch sustainment efforts at Wright Patterson AFB. The first aircraft is scheduled for delivery in 4QFY2023. The reimbursable civilian and contractor FTE support will manage aircraft acceptance, airworthiness, weapons carriage and weapons release certifications, and fielding.

(FY 2023 Baseline: \$0 thousand)

7) Combatant Craft Assault (CCA) \$1,459

CCA is a combatant craft for squad-size maritime mobility operations in contested environments and the craft of choice for maritime interdiction and boarding operations. Increase fully funds the sustainment costs required to incorporate newly integrated capabilities to improve survivability and interoperability and eliminate obsolescence issues across the full fleet of 42 CCAs.

(FY 2023 Baseline: \$24,654 thousand)

8) Combatant Craft Forward Looking Infrared Radar (CCFLIR) \$503

CCFLIR program consists of legacy CCFLIR and the CCFLIR 2 and provides SOF with a multi-sensor, electro-optic system that enhances effectiveness by improving the ability to detect, recognize, identify, range, track, and highlight objects of interest. Increase accounts for CCFLIR2 repairs that are more costly than the CCFLIR legacy systems as well as funding to address cyber security and information assurance requirements.

(FY 2023 Baseline: \$5,028 thousand)

9) Combatant Craft Heavy (CCH)..... \$1,756

CCH provides platoon-size maritime surface mobility with a fully-enclosed, climate-controlled, semi-submersible craft that operates in maritime environments up to high-threat. Increase funds post deployment overhaul of CCH-II (1 craft) for C5ISR updates, SSN8 upgrades, window replacement, craft waterblast and painting, refurbishment of transport cradle, replacement of engines and marine gear, as well as needed structural repairs. Onsite inspections will ensure the craft is operationally capable to meet extended life span for platoon-size maritime surface mobility missions that operate in maritime environments up to high-threat.

(FY 2023 Baseline: \$3,555 thousand)

10) Combatant Craft Medium (CCM)..... \$3,936

CCM is a semi-enclosed, multi-mission combatant craft for platoon-size operations in the maritime environment. Increase due to qualifying a new lifecycle sustainment vendor to support the overhaul and

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modernization of the CCM fleet, and the increased scope of work required to maintain the aging craft. The average CCM overhaul cost has increased by approximately 70 percent over the original cost when the craft were new and eight craft overhauls are projected for FY 2024.

(FY 2023 Baseline: \$29,614 thousand)

11) Counter Unmanned Systems (CUxS) \$2,379

The CUxS program provides SOF with the ability to counter current and future unmanned system threats. Increase supports sustainment of newly fielded CUxS capabilities within Dismounted and Expeditionary Fixed Site systems, including continuation of the Centralized Fielding and Training Team.

(FY 2023 Baseline: \$13,439 thousand)

12) CV-22 Aircraft \$1,667

The CV-22 is a SOF variant V-22 vertical medium lift, multi-mission aircraft providing long-range, high-speed infiltration/exfiltration and resupply to SOF in hostile, denied, and politically sensitive areas. Increase funds Contractor Logistics Support (CLS) for maintenance/repairs and inventory control point for fielding of the Silent Knight Radar system. Contract is fee for service (paying for a service vs a specific number of FTEs).

(FY 2023 Baseline: \$7,710 thousand)

13) CV-22 Power by the Hour (PBTH) \$208

This program funds engine and propeller repair for the CV-22 airframe while also replacing traditional intermediate and depot level repair with a contractor supported repair program. Increase fully funds the PBTH engine contract as the rate increases by \$10.13 per hour, per engine from \$505.76 in FY 2023 to \$515.89 in FY 2024.

(FY 2023 Baseline: \$8,848 thousand)

14) Dry Deck Shelter (DDS) \$6,103

The DDS is a certified diving system which attaches to modified host submarines and supports Seal Delivery Vehicle, Combat Rubber Raiding Craft, and mass diver lock in/out operations while submerged. Sustainment funding includes planned maintenance, certification, upgrades/modernization, overhauls, and emergent materiel issues. The six DDSs were built in 1982, 1987, 1988, 1990, and 1991 with the average hull designed to last 20 years which were extended to 40 years in 1998. A second service life extension was approved to 60 years with additional preventative maintenance and inspections in 2016. Each hull undergoes a maintenance availability every 24 months (previously \$600 thousand/DDS, now \$2,300 thousand/DDS). Increase funds preventative maintenance such as hull and hatch inspections and corrective maintenance such as hydraulic and electric system repairs to meet additional NAVSEA certification requirements to be able to operate on US Navy nuclear submarines.

(FY 2023 Baseline: \$22,860 thousand)

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- 15) Electronic Warfare Systems \$504
 Program supports development, integration, and test activities to provide electronic warfare capability against Radio frequency threats to SOF-unique AC/MC-130J aircraft. Increase in maintenance support activities in the Radio Frequency Electronic Countermeasures System (RFCM) program due to the growth in the number of RFCM-modified AC/MC-130J aircraft from 6 in FY 2023 to 10 in FY 2024.
 (FY 2023 Baseline: \$787 thousand)
- 16) Family of SOF Vehicles (FSOV)..... \$325
 The FSOV program applies SOF-peculiar modifications to service common or commercial off the shelf vehicles. Vehicles include GMV 1.0/1.1, Non-Standard Commercial Vehicles (NSCV), Lightweight All-Terrain Vehicles (LTATV), Mine Resistant Ambush Protected (MRAP) vehicles and Joint Light Tactical Vehicles with SOF modifications. Increases spare parts and maintenance for CONUS based vehicles: 750 GMV 1.1/1.0., 125 Non-Standard Commercial Vehicles, 811 Light Tactical All-Terrain Vehicles, 132 Mine Resistant Ambush Protected (MRAP) and 50 Joint Light Tactical Vehicles CONUS based vehicles.
 (FY 2023 Baseline: \$35,323 thousand)
- 17) MALET MQ-9..... \$6,012
 The MALET MQ-9 program office develops, tests, and procures initial capability sets of MQ-9 mission kits. Increase supports Government Owned Contractor Operated sustainment, program management, and remotely piloted aircraft operations center sustainment and repairs, maintaining and resupplying of 50 MQ-9 aircraft at Cannon AFB, NM and four MQ-9 deployed Launch and Recovery Element (LRE) sites.
 (FY 2023 Baseline: \$30,409 thousand)
- 18) Maritime Undersea Operational Support (MUOS) Realignment \$257
 The MUOS program conducts user operation evaluations and compliance certification for all undersea assets. Increase reflects program funding realigned from the Operational Support SAG to where funding is more appropriately executed.
 (FY 2023 Baseline: \$0 thousand)
- 19) Materiel Maintenance Activities (formerly Defense Property Accountability Systems (DPAS))..... \$691
 Program funding provides materiel management of all commodities, sets inventory levels, processes materiel requests, processes materiel fielding actions, performs materiel analyses, performs demand and supply planning, collaborates with program offices for requirements determination, executes the release of disposal orders for materiel, manages excess materiel, and performs DPAS functions for SOF-peculiar equipment owned by SOF AT&L programs. Increase funds +3 reimbursable civilian FTEs providing SOF AT&L materiel management support.
 (FY 2023 Baseline: \$3,127 thousand)

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<p>20) MC-130J</p> <p>The MC-130J flies clandestine, or low visibility, single or multi-ship, low-level infiltration, exfiltration and resupply of SOF, by airdrop or airland and air refueling missions for special operations helicopters and tiltrotor aircraft, intruding politically sensitive or hostile territories. Increase supports additional software sustainment for the MC-130J system integration laboratory for special mission systems. Increase supports critical and routine software updates on both the legacy Special Mission Processor (SMP) and the next generation SMP ensuring interoperability and flight safety for a fleet of 64 MC-130Js. (FY 2023 Baseline: \$29,375 thousand)</p>	<p>\$6,164</p>
<p>21) MC-130J PBTH</p> <p>Program funds the PBTH contract providing engine and propeller repair, propulsion systems supply support, and replaces traditional intermediate and depot level repair with a contractor supported repair program. Increase fully funds the PBTH engine contract as the rate increases by \$26.10 per hour, per engine from \$745.71 in FY 2023 to \$771.81 in FY 2024. (FY 2023 Baseline: \$42,850 thousand)</p>	<p>\$15,500</p>
<p>22) Minimum Wage Increase.....</p> <p>Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021 for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). (FY 2023 Baseline: \$639 thousand)</p>	<p>\$220</p>
<p>23) MQ-9</p> <p>The MQ-9 Reaper is a remote piloted aircraft system containing sensor/weapon-equipped aircraft, ground control station, Predator Primary Satellite Link, and spare equipment along with operations and sustainment for crews deployed on 24-hour missions. Increase provides +9 contractor FTEs to maintain, support, and re-supply 50 MQ-9 aircraft at Cannon AFB, NM and four (4) MQ-9 deployed LRE sites. (FY 2023 Baseline: \$2,893 thousand)</p>	<p>\$1,874</p>
<p>24) NSW Underwater Systems.....</p> <p>NSW Underwater Systems enable employment of game-changing SOF capabilities via Navy submarines at the speed of relevance. SOF Carry on Hardware (COH) authorizations are required for DDS, submarine lock-out chambers, or lock-out trunks to meet the scope of certification (SOC) for deep submergence systems. Increase funds requirements to ensure and maintain compliance with NAVSEA Instruction 9590 SOF COH authorization technical data package (TDP) development guide. Annual certification requirement is 4-5 systems per year.</p>	<p>\$8,859</p>

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+ \$1,000 thousand funds +4 contractor FTEs supporting management of COH systems, equipment tracking, registration management, and certification of all undersea equipment packages.

+ \$7,859 thousand funds 16 TDPs to be used in COH testing and analysis. The average cost per package is \$491 thousand. A COH package cost is dependent on complexity, materiel, construction, power and energy requirements, and complexity of cybersecurity and electromagnetic configurations.
(FY 2023 Baseline: \$1,233 thousand)

25) Overseas Operations Costs \$16,260

The FSOV program applies SOF-peculiar modifications to service common or commercial off the shelf vehicles. Vehicles include GMV 1.0/1.1, Non-Standard Commercial Vehicles (NSCV), Lightweight All-Terrain Vehicles (LTATV), Mine Resistant Ambush Protected (MRAP) vehicles and Joint Light Tactical Vehicles with SOF modifications. Increase is for the annual reset of 44 MRAPs with SOF modifications at the Red River Army Depot that have returned from Outside Continental United States operations and must be reset to fully mission capable condition prior to returning to approved war stock inventory.
(FY 2023 Baseline: \$18,970 thousand)

26) Precision Strike Package (PSP) \$2,547

PSP is a modular and scalable kit developed for special operations forces C-130s in order to provide close air support, armed reconnaissance, and armed over-watch capability. The system includes precision guided munitions, medium-caliber gun, electro-optical/infrared sensors, special operations forces-specific communications equipment, and an integrated fire control and mission management system. Increase due to the United States Air Force (USAF) no longer funding PSP software sustainment. PSP software sustainment requirements were removed from the USAF Centralized Asset Management process and transitioned to be funded by the USSOCOM beginning in FY 2024.
(FY 2023 Baseline: \$63,583 thousand)

27) Shallow Water Combat Submersible (SWCS)/SEAL Delivery Vehicle (SDV) \$3,390

The SDV-Mk8 and the new SDV-Mk11 are free-flooding combat submersible mobility platforms suitable for transporting and deploying SOF and their payloads for a variety of maritime missions. One Mk8 retires in FY 2024 and two Mk11s are added in FY 2024 to the program inventory. Unlike the Mk8, the Mk11 scope of certification requires additional quality assurance oversight as Mk11 regular overhauls are performed. Increase funds the schedule of longer, more complex Mk11 regular overhauls with additional testing, repair, spares and sustainment personnel.
(FY 2023 Baseline: \$26,078 thousand)

28) Simulator Block Upgrades-Fixed Wing (SBUD-FW) \$368

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SBUD-FW provides augmented reality (AR), virtual reality (VR), and mixed reality based solutions to improve or augment AFSOC fixed-wing aircrew and maintenance training to reduce dependency on low-density, high-demand training systems. Increase establishes the sustainment baseline in FY 2024 to maintain COTS equipment for one AR/VR training device each for the AC-130J and the CV-22.
(FY 2023 Baseline: \$0 thousand)

29) Simulator Block Upgrades-Maritime (SBUD-M) \$1,268

SBUD-M supports the DCS cockpit simulator and is a phased effort to train operators to pilot in open water in a controlled environment. The effort ensures pilots and co-pilots receive crucial training and maintain proficiency operating underwater. The simulator transitions from a desktop simulator to a tactile representative simulator, adding physics-based modeling to emulate a representative environment for pilots to train, maintain and qualify on without the burden of putting a DCS to sea. Real world environmental replication is critical to all major systems onboard to give correct simulation (e.g., SONAR, ballast, etc.). Increase funds the upgrade of the current trainer simulator in FY 2024 to add HVAC for equipment protection, security and environmental controls to the cockpit enclosure, provide helpdesk support for minor issues, and training support associated with the upgrade.
(FY 2023 Baseline: \$1,064 thousand)

30) SOF Combat Diving (CBDIV) \$442

The SOF CBDIV program provides development, testing, rapid prototyping, and rapid fielding of SOF-peculiar diving equipment providing SOF combat divers the ability to engage the enemy and conduct operations. Technologies include life support, propulsion, navigation, environmental protection, and communications. Increase supports contract maintenance and in-service engineering agent support for an additional 157 individual diver navigation units and 82 hands-free diver units.
(FY 2023 Baseline: \$3,203 thousand)

31) SOF Personnel Equipment Advanced Requirements (SPEAR) \$248

Increase reflects the realignment of SPEAR funding from the Operational Support SAG to purchase 301 ballistic helmets where funding is more appropriately executed.
(FY 2023 Baseline: \$94,043 thousand)

32) Special Operations Craft Riverine (SOCR) \$2

The SOCR is an aluminum-hull mobility platform for use in riverine and littoral areas for short range insertion of SOF in low to medium threat environments and is C-130 transportable. Increase funds supply stock levels for pre- and post-deployment overhauls for aging watercraft based on historical and planned operational demands.
(FY 2023 Baseline: \$1,256 thousand)

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33) Stand-off Precision Guided Munitions (SOPGM) \$19

Increase provides air-to-ground precision guided munitions capabilities by delivering first pass lethality against targets requiring a one-shot kill engagement. The program includes development and integration of miniature munitions, improved warheads (Selectable Effects/Yield and Low Collateral Damage Warheads), guidance navigation, and control systems. Increase provides SOPGM maintenance and sustainment support.

(FY 2023 Baseline: \$3,513 thousand)

34) Tactical Combat Casualty Care..... \$174

This program provides FDA approved lifesaving medical equipment for the treatment of casualties in support of forward deployed SOF.

+\$117 thousand sustains 37 Medic Kits.

+\$57 thousand for CLS support required to conduct medical equipment calibrations.

(FY 2023 Baseline: \$8,195 thousand)

35) Visual Augmentation Systems..... \$238

This program encompasses visual augmentation systems (VAS) optics, lasers and simulators. This increase funds +1 contractor Joint Tactical Attack Controller (JTAC) Simulator Operator to run the JTAC Immersive Dome training simulators.

(FY 2023 Baseline: \$9,624 thousand)

9. Program Decreases\$-170,468

a) Annualization of FY 2023 Program Decreases\$0

b) One-Time FY 2023 Increases \$-57,771

1) Program increase - combatant craft medium loss refurbishment UPL \$-4,250

2) Program increase - counter unmanned systems (CUxS) procurement acceleration UPL..... \$-5,353

3) Program increase - military alpine recce system environmental clothing systems UPL..... \$-36,900

4) Program increase - multispectral personal signature management \$-11,268

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c) Program Decreases in FY 2024	\$-112,697
1) 160th Special Operations Aviation Regiment.....	\$-85
<p>The 160th Special Operations Aviation Regiment's mission is to organize, equip, train, resource and employ Army special operations aviation forces worldwide in support of contingency missions and combatant commanders. Reduced aircraft CLS aligns with planned FY 2024 operational and training requirements. (FY 2023 Baseline: \$30,602 thousand)</p>	
2) AC-130J Power by the Hour (PBTH)	\$-8,981
<p>Program funds AFSOC's portion of a larger Air Force contract servicing all C-130J engines known as the Mission Care PBTH contract providing engine and propeller repair, propulsion systems supply support for the AC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair program. Decrease reduces flying hour requirement of 8,855 hours to 5,716 hours after force presentation changed from deploy for presence for two sites to deploy for purpose for one site, as well as a reduction in operational crews from 32 in FY 2023 to 24 in FY 2024. (FY 2023 Baseline: \$26,571 thousand)</p>	
3) Ammunition.....	\$-252
<p>The Ammunition program provides ammunition for training, combat operations and war reserve stockpile. The program consists of multiple platforms ranging from small caliber individual and crew-served munitions to large bore munitions, air loitering munitions, and precision strike systems. Realigns the associated contractor labor hours from O&M to PROC, DW (P-1#68, Ordnance Items <\$5M) to align program management costs to where it is more appropriately executed. (FY 2023 Baseline: \$4,391 thousand)</p>	
4) C-27J Aircraft.....	\$-1,174
<p>Decrease reflects a reduction in planned C-27J aircraft usage for USASOC training events such as static jumps, Military Free Fall, contained delivery system bundles, and 4,000 pound joint precision airdrop system used to train ARSOF small unit resupply techniques in home station and institutional environments, and large personnel movements for training events such as Robin Sage. USASOC will maximize military training facilities at Yuma, AZ. (FY 2023 Baseline: \$6,160 thousand)</p>	
5) Combatant Craft Light (CCL).....	\$-2,907
<p>CCL is a small combatant craft that supports deployment of combat equipped SOF operators and their payloads for selected missions in multiple threat environments. Decrease reflects the realignment of O&M, DW to RDT&E, DW (R-1# 265, Maritime Systems) to support spiral development and redesign efforts for the</p>	

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Mk2.

(FY 2023 Baseline: \$2,841 thousand)

6) CV-22 Aircraft Realignment..... \$-2,560

The CV-22 is a SOF variant V-22 vertical medium lift, multi-mission aircraft providing long-range, high-speed infiltration/exfiltration and resupply to SOF in hostile, denied, and politically sensitive areas. Decrease reflects the realignment of funding for Mission Planning Software Engineers for the Command and Control Mission Suite to the Theater Forces SAG where funding is more appropriately executed.

(FY 2023 Baseline: \$7,710 thousand)

7) Dry Combat Submersible \$-1,845

The DCS provides a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and their payloads into denied areas. DCS has the ability to perform clandestine missions while fielding affordable, undersea mobility capabilities in support of National Defense Strategy. NSW is responsible for providing the In-Service Engineering Agent support to include engineering support, spares, and maintenance support for all three DCS vehicles. Decrease reduces contract hours for contractor technical engineers as military personnel at NSWG-8 Fleet Maintenance Audit Detachment East provide the support.

(FY 2023 Baseline: \$12,070 thousand)

8) EC-130J..... \$-2,021

The EC-130J is a specially-modified four-engine Hercules transport, conducts airborne Information Operations via digital and analog radio and television broadcasts. These missions are often flown at night to reduce probability of detection in politically sensitive or hostile territories. Decreases sustainment funding for special mission equipment, spare parts, and technical order management as the number of aircraft decreases from four in FY 2023 to zero at the end of FY 2024. Remaining funding will be used for disposition of parts and equipment, and contract closeout costs.

(FY 2023 Baseline: \$3,245 thousand)

9) EC-130J PBTH \$-5,773

The PBTH program funds engine and propeller repair, provides propulsion systems supply support for the EC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair program. Decrease is due to fleet divestiture of the last four aircraft in FY 2024.

(FY 2023 Baseline: \$5,641 thousand)

10) Joint Close Air Support Training..... \$-38

Joint Close Air Support Training is a fielded simulation system that trains indirect/direct fires, close air support, and joint terminal attack control tasks. Reduction defers equipment maintenance.

(FY 2023 Baseline: \$413 thousand)

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- 11) Joint Operational Stocks \$-530
 The Joint Operational Stocks Program is a centrally managed repository of SOF-peculiar equipment configured for rapid response to approved SOF requirements. Defers planned maintenance and reduces spares and other bench stock equipment item purchases.
 (FY 2023 Baseline: \$6,272 thousand)
- 12) Materiel Management Activities (formerly Defense Property Accountability Systems) \$-543
 Program funding provides materiel management of all commodities, sets inventory levels, processes materiel requests, processes materiel fielding actions, performs materiel analyses, performs demand and supply planning, collaborates with program offices for requirements determination, executes the release of disposal orders for materiel, and manages excess materiel, and performs property accountability functions for SOF equipment owned by SOF AT&L programs. Decrease due to fewer SOF-unique system DPAS changes and cyber security patches.
 (FY 2023 Baseline: \$5,323 thousand)
- 13) MC-12 Aircraft \$-29,695
 The MC-12 program provides Tactical Airborne ISR in support of SOF. Support and train partner nation personnel in the fundamentals of manned aircraft ISR in support of Aviation Foreign Internal Defense with one CONUS training site and one OCONUS operating site. Reduces required MC-12 CLS due to the aircraft inventory decreasing from 13 in FY 2023 to 9 in FY 2024.
 (FY 2023 Baseline: \$60,077 thousand)
- 14) MC-130H Aircraft..... \$-1,227
 The MC-130H Combat Talon II provides infiltration, exfiltration and resupply of special operations forces and equipment in hostile or denied territory. Secondary missions include psychological operations, and helicopter and vertical lift air refueling. Sustainment funding reduced due to the retirement of the last MC-130H in FY 2023 and associated contract closeout costs.
 (FY 2023 Baseline: \$1,199 thousand)
- 15) MH/6/47/60 \$-951
 This program supports flight operations sustainment and life cycle contractor support for all three aircraft. Encompasses logistics support, on-site repair, overhaul maintenance, engineering change proposals, training support and on-site technical support. Reduces -3 contractor FSRs and -3 contractor FTE original equipment manufacturing engineers.
 (FY 2023 Baseline: \$68,479 thousand)
- 16) Multi Mission Electronic Counter Measures (MM-ECM) \$-200
 The MM-ECM program, formerly the C-RCIED program, provides joint SOF the capability to support the SOF core operations of Counterinsurgency, Foreign Internal Defense, stability, unconventional warfare,

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preparation of the environment, and Security Force Assistance in politically or operationally constrained permissive, semi-permissive, or denied operating environments, including USSOCOM no-fail mission sets. Reduces spares and miscellaneous equipment.
(FY 2023 Baseline: \$2,238 thousand)

17) Non-standard Aviation (NSAv) \$-367
Program funds intra-theater mobility of small teams in support of TSOCs with austere short take-off and landing, casualty evacuation, non-combatant evacuation operations and humanitarian assistance. Reduces CLS based on reduced requirements in FY 2024.
(FY 2023 Baseline: \$70,279 thousand)

18) Overseas Operations Costs \$-36,284
-\$292 thousand aligns the MQ-9 Launch and Recovery Element contract for FY 2024 to historical execution.
(FY 2023 Baseline: \$12,499 thousand)

-\$38 thousand reflects electrical and mechanical test equipment maintenance that is no longer needed because of the retirement of MC-130H aircraft.
(FY 2023 Baseline: \$1,528 thousand)

-\$707 thousand reflects minor maintenance costs associated with the reduction in MQ-9 combat lines from 11 in FY 2023 to eight in FY 2024 and the corresponding hours from 39,377 in FY 2023 to 31,170 in FY 2024.
(FY 2023 Baseline: \$30,276 thousand)

-\$5,827 thousand defers hardware and software sustainment capabilities for four Expeditionary Fixed Site CUxS by one year.
(FY 2023 Baseline: \$8,359 thousand)

-\$13,144 thousand for the FSOV program.
-\$4,794 thousand reduces -18 OCONUS FSRs.
-\$3,150 thousand for -12 Command, Control, Communication, Computers, Cyber, Intelligence, Surveillance and Reconnaissance support (C5ISR) FSRs.
-\$5,200 thousand reflects reduced demand for vehicle part replenishment such as engines, transmissions, shocks, tires, and axels as well as life cycle sustainment activities.

-\$5,750 thousand reduces GOCO sustainment, program management, Remote Piloted Aircraft (RPA) Operations Center sustainment and repairs, maintaining and resupplying of 50 MQ-9 aircraft at Cannon AFB, NM and four MQ-9 deployed LRE sites.

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(FY 2023 Baseline: \$30,312 thousand)

-\$386 thousand reflects MM-ECM contract efficiencies.
(FY 2023 Baseline: \$16,514 thousand)

-\$9,174 thousand reduces NSAv CLS costs based on reduced operational requirements in FY 2024.
(FY 2023 Baseline: \$32,168 thousand)

-\$82 thousand represents 39 fewer shipments of SPEAR clothing and individual equipment and 19 ballistic helmet replacements to SOF operators no longer required in the SOCCENT AOR.
(FY 2023 Baseline: \$2,800 thousand)

-\$78 thousand reduces maintenance, sustainment, and CLS of CONUS stockpiles of Hellfire and Griffin missiles, laser small diameter bombs, and small glide munitions.
(FY 2023 Baseline: \$3,085 thousand)

-\$94 thousand decreases due to fewer number of operator kits and CASEVAC kits needed in FY 2024 based on planned force rotations and deployments.
(FY 2023 Baseline: \$3,999 thousand)

-\$712 thousand reduces -6 contractor FTEs from the logistics center and deployed Maintenance Support Teams no longer needed to sustain 13 fielded weapons systems due to planned force rotations in FY 2024.
(FY 2023 Baseline: \$5,947 thousand)
(FY 2023 Baseline: \$12,499 thousand)

19) Personal Signature Management (PSM) \$-250
PSM provides personal signature management capabilities to the SOF operator. Decrease reduces purchase of eight kits based on reduced demand in FY 2024.
(FY 2023 Baseline: \$16,943 thousand)

20) SOF Personnel Equipment Advanced Requirements (SPEAR) \$-230
SPEAR is USSOCOM's modernization effort for the joint SOF operator. SPEAR focuses on four areas of improvement in personal equipment. These four areas produce a modular equipment system which focuses on mission tailoring, enhanced survivability, and enhanced mobility while reducing weight, bulk and heat stress. Reduces CLS sustainment functions as a result of contract efficiencies across the SPEAR portfolio.
(FY 2023 Baseline: \$94,043 thousand)

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21) Special Operations Mission Planning Environment (SOMPE) \$-16,381

SOMPE provides user-defined mission planning, mission preview and mission execution tactical software applications and capabilities, hosted on any of the special operations hardware platforms for air, maritime and ground, in support of theater mission forces requirements.

-\$12,194 thousand reflects the realignment of funding to the Operational Support SAG where software sustainment activities performed in the execution phase of the software acquisition pathway is more appropriately executed.

-\$4,187 thousand defers SOMPE engineering and systems maintenance.
(FY 2023 Baseline: \$16,007 thousand)

22) Tactical Combat Casualty Care (TCCC) \$-403

This program provides FDA approved lifesaving medical equipment for the treatment of casualties in support of forward deployed SOF.

-\$226 thousand defers sustainment for one CASEVAC sets.

-\$148 thousand defers sustainment for 231 operator kits.

-\$29 thousand reduces CLS for medical equipment.
(FY 2023 Baseline: \$9,195 thousand)

FY 2024 Budget Request \$1,210,930

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Contractor Logistics Support	Weapon System	FY 2022 Actuals		FY 2023 Enacted		FY 2024 Estimate	
		Amount	Quantity	Amount	Quantity	Amount	Quantity
Aircraft							
	AC-130W PSP Sustainment *	13,933	0	0	0	0	0
	AC-130J PSP Sustainment	64,176	29	63,583	30	67,616	30
Basic Aircraft	CASA-212/C-27J	11,535	12	9,501	12	8,558	12
	CV-22 Sustainment	56,723	52	77,410	52	78,326	52
	EC-130J Sustainment*	6,256	7	3,245	4	1,300	0
	MC-130H Sustainment *	1,508	8	1,199	0	0	0
	MQ-9*	86,394	48	93,890	50	97,513	50
	MC-12 ANG*	48,575	13	60,077	13	31,786	9
	MH47 MH60 MH6	89,064	190	95,740	192	96,932	192
	Non-Stan Aviation Aircraft (NSAV)	75,304	20	102,447	20	95,300	20
Engine	AC-130J Power by The Hour (PBTH)	13,107		26,571		18,211	
	CV-22 PBTH	12,552		8,848		9,263	
	EC-130J PBTH	2,409		5,641		0	
	MC-130J PBTH	<u>22,477</u>		<u>42,850</u>		<u>59,351</u>	
Aircraft Total		504,013	379	591,002	373	564,156	365
Boats							
Other	Combatant Craft Medium (CCM)	22,975	31	29,614	31	29,992	31
	Combatant Craft Assault (CCA)	16,193	35	24,654	38	26,689	42
	Special Operations Craft-Riverine (SOC-R)	5,020	24	1,256	24	1,287	24
	Dry Deck Shelter (DDS)	11,545	6	22,860	6	29,497	6
	Seal Delivery Vehicle (SDV)	20,677	11	26,078	9	30,077	10
	Dry Combat Submersible (DCS)	<u>10,738</u>	3	<u>12,070</u>	3	<u>10,507</u>	3
Boats Total		87,148	110	116,532	111	128,049	116
Combat Vehicles							
Sustainment	Family of SOF Vehicles (FSOV) **	161,862		152,368		159,369	
Combat Vehicles Total		<u>161,862</u>		<u>152,368</u>		<u>159,369</u>	
Grand Total		753,023	489	859,902	484	851,574	481

NOTE: The Part IV Performance Criteria only displays funding that is included in the Maintenance SAG. This is a subset of the information that is included in the USSOCOM Depot Maintenance exhibit that reflects all USSOCOM depot-level maintenance funding.

*AC-130W was divested in FY 2022.

*MC-130H Depot Maintenance is for the remaining 7 aircraft throughout FY 2023 and will be completely divested by end of FY 2023.

*EC-130J divested by end of FY 2024.

*MQ-9 divested 2 in FY 2022 and planned activation for 2 in FY 2023.

*MC-12 planned divestment for 4 in FY 2024

*Shallow Water Combat Submersible (MK-11) has been added as a new SDV for 2022 and is included in the quantity for SEAL Delivery Vehicle (MK-8).

*CCA increases by 4 vessels in FY 2024 funded through procurement.

*Amounts reflect the combined values of program and price change.

*Quantities reflect end of year inventory.

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>
Contractor FTEs (Total)	628	648	632	20	-16

Personnel Summary Explanations:

- *Contractor net decrease of -21 contractor FTEs due to:
- +9 FTEs for MQ-9 Contract Maintenance Support.
- +7 FTEs for AFSOC Contractor Logistics Support for MC-130J.
- +4 FTEs for NSW Underwater Systems Carry-On Hardware Systems support.
- +1 FTE supporting the VAS program.
- 6 FTEs for MH/6/47/60 FSRs and engineering support.
- 18 FTEs for FSOV FSR support (OOC).
- 12 FTEs for FSOV C5ISR FSR support (OOC).
- 6 FTEs for Weapons logistics center and MST support (OOC).

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	
308 TRAVEL OF PERSONS	682	14	609	1,305	29	-244	1,090
0399 TOTAL TRAVEL	682	14	609	1,305	29	-244	1,090
414 AIR FORCE CONSOL SUST AG (SUPPLY)	521	30	1,898	2,449	185	-589	2,045
416 GSA SUPPLIES & MATERIALS	0	0	63	63	1	-11	53
417 LOCAL PURCH SUPPLIES & MAT	44	1	-4	41	1	-8	34
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	13	1	-14	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	578	32	1,943	2,553	187	-608	2,132
507 GSA MANAGED EQUIPMENT	8,853	186	-8,403	636	14	-119	531
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,853	186	-8,403	636	14	-119	531
603 DLA DISTRIBUTION	13	1	146	160	51	-77	134
610 NAVY AIR WARFARE CENTER	1,207	25	785	2,017	106	-439	1,684
611 NAVY SURFACE WARFARE CTR	31,107	488	328	31,923	1,826	-7,096	26,653
612 NAVY UNDERSEA WARFARE CTR	933	13	-397	549	40	-131	458
614 SPACE & NAVAL WARFARE CENTER	0	0	545	545	55	-145	455
633 DLA DOCUMENT SERVICES	116	11	-124	3	0		3
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	8,205	422	-3,878	4,749	370	-1,154	3,965
677 DISA TELECOMM SVCS - REIMBURSABLE	90	0	-90	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	41,671	960	-2,685	39,946	2,448	-9,042	33,352
705 AMC CHANNEL CARGO	28	2	-30	0	0	0	0
771 COMMERCIAL TRANSPORT	2,453	52	-1,624	881	18	-163	736
0799 TOTAL TRANSPORTATION	2,481	54	-1,654	881	18	-163	736
912 RENTAL PAYMENTS TO GSA (SLUC)	30	1	-31	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,370	50	19,401	21,821	480	-4,082	18,219

**1PL7 - Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	
915 RENTS (NON-GSA)	1,982	42	-2,024	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	10,273	216	24,693	35,182	774	-5,935	30,021
922 EQUIPMENT MAINTENANCE BY CONTRACT	503,052	10,564	-130,553	383,063	8,427	53,823	445,313
925 EQUIPMENT PURCHASES (NON-FUND)	103,569	2,175	33,948	139,692	3,073	-15,705	127,060
927 AIR DEF CONTRACTS & SPACE SUPPORT (AF)	9,630	202	-9,832	0	0	0	0
928 SHIP MAINTENANCE BY CONTRACT	0	0	6,849	6,849	151	-1,282	5,718
929 AIRCRAFT REWORKS BY CONTRACT	76,521	1,607	376,724	454,852	10,007	-73,678	391,181
930 OTHER DEPOT MAINTENANCE (NON-FUND)	70,361	1,478	-52,449	19,390	427	-2,839	16,978
932 MGT PROF SUPPORT SVCS	102,335	2,149	-100,413	4,071	90	-756	3,405
933 STUDIES, ANALYSIS & EVAL	135	3	415	553	12	-103	462
934 ENGINEERING & TECH SVCS	14,803	311	-11,417	3,697	81	-691	3,087
935 TRAINING AND LEADERSHIP DEVELOPMENT	6	0	-6	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	200	4	-204	0	0	0	0
984 EQUIPMENT CONTRACTS	1,319	28	-1,347	0	0	0	0
987 OTHER INTRA-GOVT PURCH	80,829	1,697	-16,851	65,675	1,445	9,224	76,344
989 OTHER SERVICES	35,974	755	19,145	55,874	1,229	-7,048	50,055
990 IT CONTRACT SUPPORT SERVICES	611	13	5,659	6,283	138	-1,175	5,246
0999 TOTAL OTHER PURCHASES	1,014,000	21,295	161,707	1,197,002	26,334	-50,247	1,173,089
9999 GRAND TOTAL	1,068,265	22,541	151,517	1,242,323	29,030	-60,423	1,210,930

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2024.

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Fiscal Year 2024 Budget Estimates

Management/Operational Hqtrs



March 2023

**1PLM - Management/Operational Hqtrs
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/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>
Management/Operational Hqtrs	177,696	6,200	8,993	192,889	7,898	1,787	202,574

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

I. Description of Operations Financed:

Management/Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the USASOC, AFSOC, NSWC, and MARSOC Component Command HQs, as well as the USSOCOM HQs and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, USSOCOM and the DoD.

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2022	FY 2023	FY 2024
Air Force	545	532	538
Army	252	247	256
Marine Corps	20	20	20
Navy	53	53	53
Space Force	0	0	0
Total	870	852	867

Military End Strength	FY 2022	FY 2023	FY 2024
Air Force	362	360	358
Army	329	268	275
Marine Corps	70	75	74
Navy	86	88	87
Space Force	0	1	2
Total	847	792	796

Contractor FTEs	FY 2022	FY 2023	FY 2024
Total	0	179	183

*The FY 2022 column for contractors should have reflected 161 FTEs.

*The FY 2024 column for civilians reflects authorized FTEs.

**1PLM - Management/Operational Hqtrs
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2022 Actuals	Budget Request	FY 2023 Congressional Action		Current Enacted	FY 2024 Estimate
			Amount	Percent		
<u>A. BA Subactivities</u>						
Management/Operational Headquarters	\$177,696	\$196,271	\$-3,382	-1.72%	\$192,889	\$202,574
Total	\$177,696	\$196,271	\$-3,382	-1.72%	\$192,889	\$202,574

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	\$196,271	\$192,889
Congressional Adjustments (Distributed)	-3,339	
Congressional Adjustments (Undistributed)	4	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-47	
SUBTOTAL APPROPRIATED AMOUNT	192,889	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	192,889	
Supplemental	0	
Reprogrammings	0	
Price Changes		7,898
Functional Transfers		0
Program Changes		1,787
CURRENT ESTIMATE	192,889	202,574
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$192,889	\$202,574

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$196,271
1. Congressional Adjustments	\$-3,382
a) Distributed Adjustments.....	\$-3,339
1) Unjustified civilian FTE growth	\$-3,339
b) Undistributed Adjustments	\$4
1) Fuel - SOCOM.....	\$4
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-47
1) Federally Funded Research and Development Center (FFRDC) Reduction (Sec 8026)	\$-47
FY 2023 Appropriated Amount	\$192,889
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

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 Baseline Funding	\$192,889
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$192,889
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$192,889
6. Price Change	\$7,898
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$13,912
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$13,912
1) Civilian Pay Adjustments.....	\$8,960

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

The total increase for civilian pay is +\$8,960 thousand and +31 FTEs.

+\$3,395 thousand and –0 FTE fully funds the FTEs in this SAG based upon FY 2022 and FY 2023 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+\$3,280 thousand and +20 FTEs. This increase reflects planned FTE execution in FY 2024 resulting from USSOCOM HQs and AFSOC HQs approaching their full staffing levels by filling vacant positions.

+\$1,312 thousand and +8 FTEs due to a technical correction/reconciliation of resources between USSOCOM manning documents and OSD manpower systems.

+\$496 thousand due to one additional compensable day going from 260 days in FY 2023 to 261 days in FY 2024.

+\$328 thousand and +2 FTEs support Readiness Decision Impact Model Baseline Automation efforts to advance the Department's ability to project deviations from force providers' planned readiness over time.

+\$149 thousand and +1 FTE realigned from the Professional Development Education SAG reflects a USSOCOM HQs decision to realign personnel from the Joint Special Operations University to the USSOCOM HQs Command Engineer office to fill a critical vacancy.
(FY 2023 Baseline: \$129,330 thousand; +31 FTEs)

2) Climate Readiness \$250
Resources increased to obtain subject matter expertise support on climate-related matters, including regional climate threats, operational energy requirements, and allied/partner country outreach and climate resilience support to the USSOCOM HQs J5 Plans, Policy, Strategy, Concepts, and Doctrine Directorate.
(FY 2023 Baseline: \$206 thousand)

3) Engineer Program Management Command Staff Realignment..... \$242
Increase supports +1 contractor FTE reflecting the realignment of Engineer Program Management funding from the Operational Support SAG to where it is more appropriately executed.
(FY 2023 Baseline: \$8,293 thousand)

4) Minimum Wage Increase..... \$64
Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021, for contracts covered by the Fair Labor Standards Act, the

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

Service Contract Act (SCA), or the Davis Bacon Act (DBA).
(FY 2023 Baseline: \$182 thousand)

5) Planning, Programming, Budgeting, Execution System-Management Information System \$318
Increase due to realignment of two contractor FTEs from the Hyperion contract program line within this SAG to the USSOCOM Wide Mission Support contract program line within this SAG to assist in providing security patches and system updates needed to maintain USSOCOM's Program and Budget database.
(FY 2023 Baseline: \$1,673 thousand)

6) USSOCOM HQs Audit Readiness Program \$4,078
Funding supports the Enterprise-Wide Financial Improvement and Audit Remediation (FIAR) program which provides additional manpower to support the USSOCOM HQs, Components, and TSOCs supporting the annual financial statement audit, audit remediation and sustainment, and risk management and internal control functions for the USSOCOM Enterprise. Increase funds +20 contractor FTEs performing financial statements audit, remediation, and sustainment functions (+10 USSOCOM HQs, +3 AFSOC HQs, +3 NSWC HQs, +3 USASOC HQs, and +1 MARSOC HQs).
(FY 2023 Baseline: \$16,046 thousand)

9. Program Decreases \$-12,125

a) Annualization of FY 2023 Program Decreases \$0

b) One-Time FY 2023 Increases \$-4

1) Fuel - SOCOM \$-4

c) Program Decreases in FY 2024 \$-12,121

1) Civilian Pay Adjustments \$-5,576

The total decrease for civilian pay is -\$5,576 thousand and -34 FTEs.

-\$5,412 thousand and -33 FTEs. Decrease reflects the FY 2024 reduction of civilian FTEs made as part of strategic tradeoff decisions in the FY 2023 President's Budget to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages. The actual positions for reduction will be determined during the year of execution and is focused on reducing historically unfilled or vacant positions.

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

- \$164 thousand and -1 FTE realigned to the Intelligence SAG to properly realign MIP billets to the appropriate SAG. USSOCOM conducts an annual analysis of organizational and personnel functions to determine which programs and projects should be appropriately funded within the Intelligence SAG. USSOCOM identified a position that is performing MIP functions as a result of the review.
(FY 2023 Baseline: \$129,330 thousand; -34 FTEs)

2) MARSOC HQs \$-1,596
Program funds the day-to-day activities of MARSOC HQs.

- \$1,347 thousand for -6 contractor FTEs reflects reductions to the Command's Data Management Capability contract.

- \$177 thousand for -1 contractor FTE reflects reductions to the Combat Development and Integration Directorate's support contract.

- \$72 thousand to align the hardware for the Data Management Capability contract to historical execution.
(FY 2023 Baseline: \$7,695 thousand)

3) NSWC HQs \$-210
Program funds the day-to-day activities of NSWC HQs.

- \$152 thousand reduces -2 contractor FTEs providing administration support for the NSWC HQs Front Office and the Freedom of Information Act Office.

- \$24 thousand reflects the reduction of transitioning vendor provided Contracting Officer's Representative (COR) training courses to an in-house COR training environment.

- \$34 thousand reflects a one-time decrease for furniture no longer needed to support the relocation of personnel displaced from Building 624 (NSWC HQs) in FY 2023.
(FY 2023 Baseline: \$4,309 thousand)

4) USASOC HQs \$-277
Program funds the day-to-day activities of USASOC HQs. On a reimbursable basis, two DFAS Mission Support Accountants (MSA) provide budget, administrative, and analytical functions supporting formulation, execution, and presentation of the Command's operating budget. Reduction eliminates -2 MSAs as the HQs

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

continues to build institutional knowledge with the General Fund Enterprise Business System (GFEBS).
(FY 2023 Baseline: \$7,758 thousand)

5) USSOCOM Command Process Improvement (CPI) Office \$-248

The CoS CPI office maintains the Enterprise Workflow Management System (EWMS), the system used for Command Group coordination and approval and is responsible for all EWMS help desk support, new development, modifications, and training as well as managing the Task Management Tool and its 6,800 licenses and configuration management. The decrease is a reduction of -1 contractor FTE supporting the CPI contract.

(FY 2023 Baseline: \$1,530 thousand)

6) USSOCOM HQs CoS..... \$-2,121

Program funds day to day activities of the USSOCOM HQs Chief of Staff Office. Decrease reduces -7 contractor FTE Software Developers from the Knowledge Management Office Contract.

(FY 2023 Baseline: \$8,293 thousand)

7) USSOCOM HQs J3 Operations Directorate Security Office \$-51

Decrease reflects contract efficiencies in the J3 Operations Security/Antiterrorism/Defense Critical Infrastructure Support contract.

(FY 2023 Baseline: \$471 thousand)

8) USSOCOM HQs SOFM \$-1,741

Program funds the day-to-day activities of SOFM.

-\$1,423 decrease reflects contract closeout cost savings associated with the Hyperion Configuration Support contract ending in July 2023. The remaining funds support the daily activities of the SOFM office.

-\$318 decrease reflects the realignment of two contractor FTEs from the Hyperion contract program line in this SAG to the USSOCOM Wide Mission Support (SWMS) contract program line in this SAG to assist in providing security patches and system updates needed to maintain USSOCOM's Program and Budget database.

(FY 2023 Baseline: \$2,574 thousand)

9) USSOCOM HQs Travel..... \$-301

Program funds day to day activities of the USSOCOM HQs. Decrease reflects planned travel efficiencies.

(FY 2023 Baseline: \$2,839 thousand)

1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

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

FY 2024 Budget Request \$202,574

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	(Dollars in Thousands)		
	FY2022	FY2023	FY2024
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
AFSOC	30,060	32,289	34,809
Civilian Pay	25,820	27,020	29,420
Non Civilian Pay	4,240	5,269	5,389
USSOCOM HQs	87,003	98,635	102,940
Civilian Pay	55,611	60,128	63,104
Non Civilian Pay	31,392	38,507	39,836
JSOC	806	3	3
Civilian Pay	0	0	0
Non Civilian Pay	806	3	3
MARSOC	11,258	10,380	9,304
Civilian Pay	3,340	2,685	3,036
Non Civilian Pay	7,918	7,695	6,268
NAVSPECWARCOM	11,674	12,757	13,096
Civilian Pay	7,634	8,448	8,897
Non Civilian Pay	4,040	4,309	4,199
USASOC	36,895	38,825	42,422
Civilian Pay	31,464	31,049	34,760
Non Civilian Pay	5,431	7,776	7,662
Total O&M Funding	177,696	192,889	202,574

MngmtHQ

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Definition of costs that are included: Manpower authorizations, SOF-Peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army, Air Force, Navy, and Marine Corps. USSOCOM Component Command HQs, as well as the USSOCOM HQs and its management support activities.

**1PLM - Management/Operational Hqtrs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>
Active Military End Strength (E/S) (Total)	847	792	796	-55	4
Officer	505	493	488	-12	-5
Enlisted	342	299	308	-43	9
Civilian End Strength (Total)	870	852	867	-18	15
U.S. Direct Hire	870	852	867	-18	15
Total Direct Hire	870	852	867	-18	15
Active Military Average Strength (A/S) (Total)	847	792	796	-55	4
Officer	505	493	488	-12	-5
Enlisted	342	299	308	-43	9
Civilian FTEs (Total)	870	852	867	-18	15
U.S. Direct Hire	870	852	867	-18	15
Total Direct Hire	870	852	867	-18	15
Average Annual Civilian Salary (\$ in thousands)	141.4	151.8	160.6	10.4	8.8
Contractor FTEs (Total)	161	179	183	18	4

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Military End Strength net increase of +4 personnel (-5 Officers and +9 Enlisted) due to:
-Technical corrections to align USSOCOM manpower with OSD databases.

*Civilian net decrease of -3 budgeted FTEs due to:

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V. Personnel Summary: (Cont.)

+20 FTEs for expected execution.
+8 FTEs due to technical database corrections.
+2 FTEs for Readiness Decision Impact Model Baseline Automation.
+1 FTE for realignment from the Professional Development Education SAG.
-33 FTEs reflects USSOCOM strategic tradeoff priorities.
-1 FTE for realignment to the Intelligence SAG.

*Contractor net increase of +4 FTEs due to:
+1 FTE realigned from the Operational Support SAG.
+20 FTEs supporting the FIAR program.
-7 FTE supporting USSOCOM HQs.
-7 FTEs supporting MARSOC HQs.
-2 FTEs supporting NSWC HQs.
-1 FTE supporting the CPI EWMS contract.

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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	121,341	5,011	1,192	127,544	6,413	3,344	137,301
103 WAGE BOARD	875	36	8	919	46	21	986
106 BENEFIT TO FMR EMPLOYEES	825	34	8	867	44	19	930
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	123,041	5,081	1,208	129,330	6,503	3,384	139,217
308 TRAVEL OF PERSONS	9,780	205	-5,628	4,357	96	-311	4,142
0399 TOTAL TRAVEL	9,780	205	-5,628	4,357	96	-311	4,142
401 DLA ENERGY (FUEL PRODUCTS)	5		5	10	-1	-8	1
411 ARMY SUPPLY	0	0	39	39	-1		38
413 MARINE CORPS SUPPLY	3	1	31	35	-3	4	36
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	4	4	0		4
416 GSA SUPPLIES & MATERIALS	125	3	-128	0	0	0	0
417 LOCAL PURCH SUPPLIES & MAT	6	0	352	358	7		365
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	139	4	303	446	2	-4	444
502 ARMY FUND EQUIPMENT	1,800	-5	-1,791	4	0	-4	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	626	4	-630	0	0	0	0
507 GSA MANAGED EQUIPMENT	0	0	334	334	7	-3	338
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,426	-1	-2,087	338	7	-7	338
614 SPACE & NAVAL WARFARE CENTER	0	0	44	44	4	-3	45
633 DLA DOCUMENT SERVICES	0	0	14	14	0		14
677 DISA TELECOMM SVCS - REIMBURSABLE	11	0	-11	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	11	0	47	58	4	-3	59
702 AMC SAAM (FUND)	2	1	-3	0	0	0	0
705 AMC CHANNEL CARGO	5	0	-5	0	0	0	0

**1PLM - Management/Operational Hqtrs
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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	
711 MSC CHARTERED CARGO (FUND)	86	0	-86	0	0	0	0
771 COMMERCIAL TRANSPORT	0	0	430	430	9	0	439
0799 TOTAL TRANSPORTATION	93	1	336	430	9	0	439
913 PURCHASED UTILITIES (NON-FUND)	0	0	313	313	7	-1	319
914 PURCHASED COMMUNICATIONS (NON-FUND)	536	11	-222	325	7		332
915 RENTS (NON-GSA)	1,369	29	-70	1,328	29	-2	1,355
917 POSTAL SERVICES (U.S.P.S)	16	0	13	29	1	0	30
920 SUPPLIES & MATERIALS (NON-FUND)	5,511	116	785	6,412	141	-2,108	4,445
921 PRINTING & REPRODUCTION	383	8	-36	355	8	-1	362
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,065	43	-556	1,552	34	-3	1,583
925 EQUIPMENT PURCHASES (NON-FUND)	1,844	39	-762	1,121	25	-3	1,143
927 AIR DEF CONTRACTS & SPACE SUPPORT (AF)	1	0	-1	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	300	300	7	-1	306
932 MGT PROF SUPPORT SVCS	11,111	233	-7,077	4,267	94	39	4,400
933 STUDIES, ANALYSIS & EVAL	4,719	99	18,070	22,888	504	2,350	25,742
934 ENGINEERING & TECH SVCS	870	18	-888	0	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	124	3	-127	0	0	0	0
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	807	807	18	-2	823
955 OTHER COSTS (MEDICAL CARE)	744	39	-783	0	0	0	0
957 OTHER COSTS (LAND AND STRUCTURES)	90	2	-92	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	710	15	-725	0	0	0	0
984 EQUIPMENT CONTRACTS	456	10	160	626	14	-1	639
987 OTHER INTRA-GOVT PURCH	1,574	33	1,601	3,208	71	-306	2,973
989 OTHER SERVICES	10,083	212	1,960	12,255	270	-1,229	11,296
990 IT CONTRACT SUPPORT SERVICES	0	0	2,144	2,144	47	-4	2,187
0999 TOTAL OTHER PURCHASES	42,206	910	14,814	57,930	1,277	-1,272	57,935
9999 GRAND TOTAL	177,696	6,200	8,993	192,889	7,898	1,787	202,574

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Operational Support



March 2023

**1PLV - Operational Support
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Operational Support**

	FY 2022	Price	Program	FY 2023	Price	Program	FY 2024
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operational Support	1,209,641	28,230	106,443	1,344,314	33,744	60,909	1,438,967

* FY 2022 includes \$104,854 in OOC Actuals. FY 2023 includes \$92,989 in OOC enacted budget. FY 2024 includes \$87,478 for the OOC Estimate.

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

I. Description of Operations Financed:

Operational Support – Funds SOF-peculiar support resources for communications, MILCON collateral equipment, FSRM projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF IT enterprise-wide services, SOF worldwide command and control systems, deployable communications, airtime, circuits, and bandwidth. Facility projects include SOF enterprise-wide FSRM activities, and communication infrastructure. Acquisition program management includes engineering, logistical, operational test, and evaluation support for SOF acquisition programs.

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II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2022	FY 2023	FY 2024
Air Force	345	334	332
Army	402	402	415
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	747	736	747

Military End Strength	FY 2022	FY 2023	FY 2024
Air Force	267	259	260
Army	1,366	1,482	2,257
Marine Corps	12	6	6
Navy	17	12	12
Space Force	0	0	0
Total	1,662	1,759	2,535

Contractor FTEs	FY 2022	FY 2023	FY 2024
Total	1,625	1,383	1,607

*The FY 2022 column for contractors should have reflected 1,275 FTEs.

*The FY 2024 column for contractors should have reflected 1,604 FTEs.

*The FY 2024 column for civilians reflects authorized FTEs.

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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2024 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
Operational Support	\$1,209,641	\$1,299,309	\$35,254	2.71%	\$1,334,563	\$1,344,314	\$1,438,967
Total	\$1,209,641	\$1,299,309	\$35,254	2.71%	\$1,334,563	\$1,344,314	\$1,438,967

Summary of Operation	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	\$104,854	\$92,989	\$87,478
Overseas Operations Costs Total	\$104,854	\$92,989	\$87,478

* FY 2022 includes \$104,854 in OOC Actuals. FY 2023 includes \$92,989 in OOC enacted budget. FY 2024 includes \$87,478 for the OOC Estimate.

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

<u>B. Reconciliation Summary</u>	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,299,309	\$1,344,314
Congressional Adjustments (Distributed)	35,253	
Congressional Adjustments (Undistributed)	1	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,334,563	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,334,563	
Supplemental	9,751	
Reprogrammings	0	
Price Changes		33,744
Functional Transfers		0
Program Changes		60,909
CURRENT ESTIMATE	1,344,314	1,438,967
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,344,314	\$1,438,967

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

FY 2023 President's Budget Request (Amended, if applicable)	\$1,299,309
1. Congressional Adjustments	\$35,254
a) Distributed Adjustments.....	\$35,253
1) Program increase - advana authoritative data management and analytics UPL.....	\$8,000
2) Program increase - enterprise data stewardship program UPL.....	\$18,000
3) Program increase - Identity management.....	\$10,900
4) SOCOM-requested transfer from Theater Forces.....	\$1,652
5) Unjustified growth - Information Warfare Center.....	\$-3,299
b) Undistributed Adjustments	\$1
1) Fuel - SOCOM.....	\$1
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$1,334,563
2. Supplemental Appropriations.....	\$9,751
a) Supplemental Funding.....	\$9,751
1) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-180	\$668

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

2) Ukraine Supplemental, Division M of P.L. 117-328.....	\$9,083
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding.....	\$1,344,314
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$1,344,314
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$1,344,314
6. Price Change	\$33,744
7. Functional Transfers	\$0
a) Transfers In	\$0

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

b) Transfers Out.....	\$0
8. Program Increases.....	\$198,639
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$37,402
1) Collateral Equipment	\$37,402
<p>One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2024.</p> <p>AFSOC - \$295 thousand - FY 2024 Projects (1391 Estimates): +\$295 thousand Project Pre-Design.</p> <p>JSOC - \$15,421 thousand - FY 2024 Projects (1391 Estimates): +\$5,723 thousand, 92746, SOF Operations Facility, Ft Meade, MD; +\$5,857 thousand, 91018, SOF Battalion Operations Facility, Humphries Engineer Center and Support Activities, VA; +\$3,362 thousand, 99238, SOF Building 2270 Renovation, Ft Meade, MD; +\$104 thousand, 92793, SOF Operations Building, Ft Bragg, NC; +\$375 thousand Project Pre-Design.</p> <p>MARSOC - \$250 thousand - FY 2024 Projects (1391 Estimates): +\$250 thousand Project Pre-Design.</p> <p>NSWC - \$11,724 thousand - FY 2024 Projects (1391 Estimates): +\$5,650 thousand, P821, SOF Operations Support Facility, Coronado, CA; +\$1,849 thousand, P855, SOF Basic Training Command, Coronado, CA; +\$3,500 thousand, P951, SOF ATC Operations Support Facility, Coronado, CA; +\$600 thousand, P912, SOF Group 11 Operations Support Facility, Coronado, CA; +\$125 thousand Project Pre-Design.</p> <p>USASOC - \$9,712 thousand - FY 2024 Projects (1391 Estimates):</p>	

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

+ \$968 thousand, 66326, SOF Tactical Equipment Maintenance Facility, Ft Carson, CO;
 + \$5,644 thousand, 92792, SOF Battalion Headquarters Facility, Ft Benning, GA;
 + \$3,100 thousand, 86022, SOF Hangar, Yuma, AZ.
 (FY 2023 Baseline: \$42,613 thousand)

c) Program Growth in FY 2024..... \$161,237

1) Advancing Analytics (Advana)..... \$4,622
 Increase funds Advana Engineering Services, Sparta Phase II, for data, platform, and user interface infrastructure for unclassified, secret, and top-secret environments, +14 contractor FTEs (contractor FTEs include +1 Program Manager, +1 Help desk support, +1 Data Scientist, and +11 data engineers and dashboard developers), Qlik Analyzer, Qlik Developer, Trifacta and Databricks licensing for 550 users (500 consumer and 50 developers) and infrastructure costs.
 (FY 2023 Baseline: \$8,000 thousand)

2) AFSOC \$4,351
 Increase and +58 contractor FTEs support the AFSOC enterprise for desktop IT support for AFSOC's increasing information assurance, security, risk mitigation, campaign plan, and knowledge management requirements; subject matter experts plan, facilitate, and coordinate plans with a focus on people organization, and processes critical to senior leadership. Additionally provides 24/7 support for all SOF Systems, security, VIP support, network infrastructure, server/storage admin, desktop/VTC support, TMT, SharePoint, Project management and network defense. The locations for the contractor FTEs include +26 Hurlburt Field; +20 Cannon AFB; +3 RAF Mildenhall; +3 Kadena AB; +3 Yokota AB; +2 Duke Field; and +1 Pope Field.
 (FY 2023 Baseline: \$10,254 thousand)

3) Ammunition Program Management..... \$410
 Funding provides program management for engineering, logistical, and operational test and evaluation support. Increase provides +2 contractor FTEs for the new Maritime Scalable Effects capability and fielding initiative at PMS 340 Naval Shipyard.
 (FY 2023 Baseline: \$2,376 thousand)

4) Blue Force Tracking (BFT) \$267
 BFT provides capabilities to track and monitor SOF forces worldwide in support of situational awareness and personnel recovery requirements. Increase supports technical services and sustainment to support

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

additional BFT devices from 10,160 devices in FY 2023 to 11,279 devices in FY 2024.
(FY 2023 Baseline: \$4,603 thousand)

5) Civilian Pay Adjustments \$6,274
The total increase for civilian pay is +\$6,274 thousand and +11 FTEs.

+\$4,211 thousand increase fully funds the FTEs in this SAG based upon FY 2022 and FY 2023 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+\$1,676 thousand and +11 FTEs. Increase reflects a technical correction/reconciliation of resources between USSOCOM manning documents and OSD manpower systems.

+\$387 thousand due to one additional compensable day going from 260 days in FY 2023 to 261 days in FY 2024.

(FY 2023 Baseline: \$102,451 thousand; +11 FTEs)

6) Command, Control, Communications, Computers, and Information Automation Systems (C4IAS) \$16,412
C4IAS provides operational and strategic end user devices to USSOCOM personnel, including reach back access to critical systems and services provided by the USSOCOM enterprise. This program funds state-of-the-art automated systems and associated peripherals supporting a myriad of SOF user requirements, including the cloud data initiative, cyber security tools, and uses a variety of commercial off-the-shelf software and databases to ensure interoperability between SOF units.

+\$4,128 thousand supports the Enterprise-wide sustainment and lifecycle replacement of workstations and costs associated with hardware/software maintenance as well as office automation licenses; and site activation task force and geographically separated unit workstations and associated hardware/software maintenance in the USINDOPACOM and USEUCOM AOR.

+\$12,284 thousand to fund M365 Enterprise licensing upgrades for 86,603 licenses from E-3 to E-5 for SOFNET-U (Non-classified Internet Protocol Router) only.
(FY 2023 Baseline: \$169,766 thousand)

7) Defense Ready Program Realignment \$1,960
Funding and +18 contractor FTEs realigned from the Theater Forces SAG to where funding for engineering and technical support is more appropriately executed.
(FY 2023 Baseline: \$0 thousand)

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

8) Enterprise Data Stewardship..... \$13,882

The SOF Enterprise Data Stewardship program is critical to ensuring USSOCOM is aligned with DoD data policies and guidance and meeting the Department's intent of "Creating Data Advantage." Embedded data stewards will enable Advana adoption across the SOF Enterprise, accelerate data literacy initiatives, will facilitate the data cataloging process to make all SOF data holdings visible, accessible, understandable, linked, trustworthy, interoperable, and secure to allow for effective sharing throughout USSOCOM and the greater DoD. This capability gives each USSOCOM HQs Directorate, SOF Service Component, and TSOC organic data expertise to support data-driven decision-making and business modernization efforts while simultaneously supporting Enterprise efforts across the entire data lifecycle.

+\$13,657 thousand funds the placement of +56 contractor FTEs across the SOF Enterprise (+3 contractor FTEs at each Component, +2 contractor FTEs at each TSOC, and +2 contractor FTEs within each USSOCOM HQs Directorates).

+\$150 thousand funds travel in support of the Enterprise Data Stewardship program.

+\$75 thousand funds computer and hardware to support the Data Stewardship effort.
(FY 2023 Baseline: \$18,000 thousand)

9) Headquarters C4 Information Technology (IT)..... \$23,472

Funds the IT technical data solutions, private cloud technologies, and the Special Operations IT Enterprise Contract (SITEC) supporting mission critical applications across the USSOCOM enterprise.

+\$10,179 thousand funds the Tactical Mission Network-Digital Force Protection (TMN-DFP) architecture hardware, tactical devices, and applications necessary to establish and standardize a sensor network that feeds tactical-level data into a cloud-based environment.

+\$5,865 thousand funds leased IT server stacks supporting OCONUS based cloud services at SOCEUR, SOCPAC, and SOCCENT-FWD in Doha, Qatar to mitigate distance latency issues and support reliable and resilient high-end storage capacity.

+\$2,971 thousand provides +8 contractor FTEs providing the advanced skill sets and core technical support to operate TMN-DFP cloud services at USSOCOM HQs.

+\$4,457 thousand provides +12 contractor FTEs providing the advanced skill sets and core technical support to operate OCONUS based cloud services at SOCEUR, SOCPAC, SOCCENT, and SOCCENT-FWD in Doha, Qatar.

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

(FY 2023 Baseline: \$207,695 thousand)

10) Joint MISO Web-Operations Center (JMWC) \$2,540
Increase establishes a budget funding line for JMWC temporary facility lease costs for four buildings at MacDill AFB, FL.

(FY 2023 Baseline: \$0 thousand)

11) JSOC FSRM..... \$7,830
Realigns funding from MILCON, DW (Project P1068 at Dam Neck, VA) to O&M, DW since the project provides interior renovations to the existing building, which is more appropriately executed in O&M.

(FY 2023 Baseline: \$38,087 thousand)

12) MARSOC FSRM..... \$201
Increase provides the 1st Marine Raider Support Battalion with a battalion level facility security system to support command, control, and operations.

(FY 2023 Baseline: \$3,384 thousand)

13) Minimum Wage Increase..... \$221
Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021, for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA).

(FY 2023 Baseline: \$649 thousand)

14) Mission Command Systems Common Operational Picture (MCS/COP)..... \$272
Increase funds additional costs associated with higher utilization of cloud and data services.

(FY 2023 Baseline: \$20,556 thousand)

15) NSWC FSRM \$4,744
Funding increase represents planned projects including:

+ \$794 thousand modernize training facility at Joint Expeditionary Base Little Creek-Ft Story, VA by renovating the instructional space with an upgraded HVAC system, electrical system, plumbing, lighting, drop ceilings, and maximizing floor space.

+ \$550 thousand facility renovation and removal of existing asphalt and concrete to restore facilities from dormancy and create a usable space to support military free fall parachute operations at Coronado NAS, CA.

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

+ \$2,800 thousand facility renovation to SOF training facilities at Coast Guard Air Station, Kodiak, AK with replacement of weather damaged siding, windows, doors and roofing to restore energy efficiency, improve health and safety and increase facility service life of support buildings used for SOF cold weather maritime training.

+ \$600 thousand install a boat storage canopy at Mole Pier, Truman Annex, CA to protect boats and gear.
(FY 2023 Baseline: \$5,949 thousand)

16) Remote Advise and Assist Virtual Accompany Kit (RAA/VAK) \$1,820
RAA/VAK provides Partner Forces a tactical picture that SOF can monitor while maintaining seamless connectivity, situational awareness, and mutual support during accompanied and unaccompanied missions. Funding supports tactical level sustainment and equipment for RAA/VAK. Increase provides for the sustainment of additional RAA/VAK kits from 400 fielded systems in FY 2023 to 422 fielded systems in FY 2024 achieving FOC and life-cycle replacements.

+ \$1,473 thousand for repair and life-cycle replacement and sustainment of 490 systems.

+ \$347 thousand and +1 contractor FTEs FSRs deployed globally for SOF Enterprise sustainment training and fielding support.
(FY 2023 Baseline: \$28,352 thousand)

17) SAPNET \$7,682
+ \$1,942 thousand reflects realignment of funding for Sensitive Activities from the Combat Development Activities SAG where funding is more appropriately executed.

+ \$5,740 thousand reflects realignment of funding for Sensitive Activities from the Intelligence SAG where funding is more appropriately executed.
(FY 2023 Baseline: \$0 thousand)

18) SOCRATES Realignment \$2,778
Funding and +10 contractor FTEs to support managed attribution realigned from the Intelligence SAG where funding is more appropriately executed.
(FY 2023 Baseline: \$27,295 thousand)

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

<p>19) SOF Tactical Communication (STC).....</p> <p>Increase supports the Life Cycle Replacement of Field Computing Device – Wearable (FCD-W) and assume management of FCD-W maintenance and depot activities. (FY 2023 Baseline: \$42,978 thousand)</p>	<p>\$6,642</p>
<p>20) Special Communications Enterprise</p> <p>See Classified budget justification materials. (FY 2023 Baseline: \$27,295 thousand)</p>	<p>\$3,269</p>
<p>21) Special Operations Mission Planning and Execution (SOMPE) Realignment.....</p> <p>SOMPE provides user-defined mission planning, mission preview and mission execution tactical software applications and capabilities, hosted on any of the special operations hardware platforms for air, maritime and ground, in support of theater mission forces requirements.</p> <p>Increase reflects the realignment of funding from the Maintenance SAG where software sustainment activities performed in the execution phase of the software acquisition pathway is more appropriately executed. (FY 2023 Baseline: \$12,098 thousand)</p>	<p>\$12,194</p>
<p>22) Tactical Local Area Network (TACLAN).....</p> <p>Increase supports the life cycle replacement of mission planning kits, tactical mobile workstations, and field computing devices. (FY 2023 Baseline: \$50,923 thousand)</p>	<p>\$1,238</p>
<p>23) Unmanned Systems Autonomy and Interoperability</p> <p>See Classified budget justification materials. (FY 2023 Baseline: \$0 thousand)</p>	<p>\$32,490</p>
<p>24) USASOC - Information Warfare Center (IWC).....</p> <p>Funding purchases additional messaging platform kits, data allowance, and sustainment, 471 additional SILO accounts (Level I MAS), 30 additional Creative Radicals “Open IO” Premium+ Accounts (open-source internet scraping and analysis), five additional global deployment kit refresh, and data-as-a-service for 40 Flashpoint and one Thrasher media Manipulation Monitor accounts (open source scraping/monitoring) to support over 23,000 soldiers. (FY 2023 Baseline: \$14,968 thousand)</p>	<p>\$5,666</p>

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

9. Program Decreases	\$-137,730
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$-90,917
1) Collateral Equipment	\$-42,613
One-time decreases for O&M collateral equipment and Command, Control, Communications, Computers, and Intelligence (C4I) requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2023.	
AFSOC - \$4,468 thousand - FY 2023 Projects (1391 Estimates):	
-\$3,498 thousand, FTEV103005, SOF Tactics Operations Facility, Hurlburt Field, FL;	
-\$766 thousand, 1075442, AFSOC Operations Center, Hurlburt Field, FL;	
-\$74 thousand, FTEV153011, SOF Combat Aircraft Parking - North, Hurlburt Field, FL;	
-\$130 thousand Project Pre-Design.	
JSOC - \$8,289 thousand - FY 2023 Projects (1391 Estimates):	
-\$2,811 thousand, 80775, Classified Location;	
-\$2,027 thousand, 80778, Classified Location;	
-\$1,506 thousand, 88658, SOF Operations Facility, Ft Bragg, NC;	
-\$752 thousand, 72426, SOF Military Working Dog Facility, Ft Bragg, NC;	
-\$411 thousand, 81890, Training Target Structure, Unspecified Location;	
-\$782 thousand Project Pre-Design.	
MARSOC - \$9,541 thousand - FY 2023 Projects (1391 Estimates):	
-\$4,069 thousand, P1395, SOF Marine Raider Regiment Headquarters, Camp Lejeune, NC;	
-\$2,684 thousand, P1534, SOF MARSOC Individual Training Course Team Facility, Camp Lejeune, NC;	
-\$2,527 thousand, P1394, SOF Motor Transport Maintenance Expansion, Camp Lejeune, NC;	
-\$261 thousand Project Pre-Design.	
NSWC - \$10,169 thousand - FY 2023 Projects (1391 Estimates):	
-\$5,142 thousand, P997, SOF NSWG-2 CS/CSS Facility, Joint Expeditionary Base Little Creek-Fort Story, VA;	
-\$4,271 thousand, P907, SOF DEC Operations Facility and Command Center, Joint Expeditionary Base	

**1PLV - Operational Support
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III. Financial Summary (\$ in Thousands): (Cont.)

Little Creek-Fort Story, VA;
-\$756 thousand Project Pre-Design.

USASOC - \$10,146 thousand - FY 2023 Projects (1391 Estimates):
-\$4,817 thousand, 81165, SOF Human Performance - Force Generation Facility, Ft Bragg, NC;
-\$4,625 thousand, 87437, SOF Group Headquarters, Ft Bragg, NC;
-\$52 thousand, 66326, SOF Tactical Equipment Maintenance Facility, Fort Carson, CO;
-\$652 thousand Project Pre-Design.
(FY 2023 Baseline: \$42,613 thousand)

2) Fuel - SOCOM.....	\$-1
3) Program increase - Advana authoritative data management and analytics UPL	\$-8,000
4) Program increase - enterprise data stewardship program UPL.....	\$-18,000
5) Program increase - identity management	\$-10,900
6) SOCOM-requested transfer from Theater Forces.....	\$-1,652
7) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-180	\$-668
8) Ukraine Supplemental, Division M of P.L. 117-328.....	\$-9,083
 c) Program Decreases in FY 2024	 \$-46,813
1) AFSOC FSRM.....	\$-133
Decrease based on fewer FSRM planned projects for FY 2024. (FY 2023 Baseline: \$13,736 thousand)	
2) Baumholder, Germany FSRM	\$-2,103
Decrease reflects program completion in FY 2023 of USSOCOM approved modifications to Baumholder, Germany facilities. (FY 2023 Baseline: \$2,056 thousand)	

**1PLV - Operational Support
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III. Financial Summary (\$ in Thousands): (Cont.)

3) Civilian Pay Adjustments	\$-3,658
The total decrease for civilian pay is -\$3,658 thousand and -24 FTEs.	
-\$3,658 thousand and -24 FTEs. USSOCOM anticipates not executing 24 authorized FTEs based on expected vacancies and hiring lapse rate and has not budgeted for these billets in FY 2024. (FY 2023 Baseline: \$102,451 thousand; -24 FTEs)	
4) Digital Ecosystem	\$-409
Decrease reduces IDM software features delivered through agile software processes. (FY 2023 Baseline: \$3,600 thousand)	
5) Engineer Program Management Command Staff Realignment.....	\$-242
Decrease funding and -1 contractor FTE reflects the realignment of Engineer Program Management funding to the Management/Operational Headquarters SAG where it is more appropriately executed. (FY 2023 Baseline: \$4,276 thousand)	
6) Identity Management (IDM)	\$-392
Decrease reduces -2 contractor SMEs supporting the IDM program. (FY 2023 Baseline: \$28,321 thousand)	
7) JSOC FSRM	\$-1,956
Decrease based on fewer FSRM planned projects for FY 2024. (FY 2023 Baseline: \$38,087 thousand)	
8) Long Haul Communications	\$-583
Decrease reflects a reduction in Satellite Deployable Nodes (SDN) deployed and a reduction in bandwidth requirements. (FY 2023 Baseline: \$85,068 thousand)	
9) Maritime Undersea Operational Support (MUOS) Realignment	\$-257
The MUOS program conducts user operation evaluations and compliance certification for all undersea assets. Decrease reflects program funding realigned to the Maintenance SAG where funding is more appropriately executed. (FY 2023 Baseline: \$257 thousand)	
10) Overseas Operations Costs	\$-7,652
-\$1,743 thousand reduces IDM - data access/tools across the SOF enterprise supporting monitoring, alerting, suppression, and opt-out to counter ubiquitous technical surveillance.	

**1PLV - Operational Support
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III. Financial Summary (\$ in Thousands): (Cont.)

(FY 2023 Baseline: \$4,880 thousand))

- \$920 thousand supporting Long Haul Communications:

- \$584 thousand decreases bandwidth requirements due to a reduction in Satellite Deployable Nodes (SDN), within the operational theater SOF mission/footprint.

- \$336 thousand supporting repairs to Ku Spread Spectrum (KuSS) equipment and radios based on the anticipated savings from new KuSS equipment and additional guidance being provided to units on self-support, repair, and handling.

(FY 2023 Baseline: \$39,221 thousand)

- \$563 thousand reduces Radio Integration Systems program sustainment and support.

(FY 2023 Baseline: \$1,988 thousand)

- \$72 thousand reduces sustainment and support for SCAMPI nodes.

(FY 2023 Baseline: \$70 thousand)

- \$572 thousand reduces sustainment for SDNs.

(FY 2023 Baseline: \$614 thousand)

- \$41 thousand reduces sustainment for SOF tactical communications devices.

(FY 2023 Baseline: \$1,594 thousand)

- \$3,368 thousand reduces USSOCOM HQs C4 IT AISR support.

(FY 2023 Baseline: \$31,835 thousand)

- \$373 thousand reduces AFSOC KuSS kit replacements and CERP to align the budget with historical execution.

(FY 2023 Baseline: \$12,787 thousand)

11) Radio Integration Systems (RIS)..... \$-1,283

Decrease reduces -5 contractor FTEs providing RIS technical writing and editing support.

(FY 2023 Baseline: \$9,045 thousand)

12) Satellite Deployable Nodes \$-10,668

- \$6,151 thousand reflects the result of accelerated forward sparing for the SDN Family of Systems during FY 2023.

**1PLV - Operational Support
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III. Financial Summary (\$ in Thousands): (Cont.)

-\$4,517 thousand reflects realignment of O&M, DW funding to PROC, DW (P-1 #77, Warrior Systems <\$5M) to support the CERP cycle for two SDN-H systems and three SDN-M systems.
(FY 2023 Baseline: \$63,254 thousand)

13) SCAMPI..... \$-8,111

-\$2,116 thousand reduces SCAMPI due to the change in procurement strategy for CERP equipment. A CERP cycle of five years, changing the standard warranty procured from 36 months to 60 months, reduces the need to procure extended warranties beyond the initial 36 months.

-\$5,995 thousand reduces support and sustainment for antenna systems, terminals, transport network suites, routers, switches, and appliances.
(FY 2023 Baseline: \$37,839 thousand)

14) SOF Personal Equipment Advanced Requirements (SPEAR) Realignment..... \$-248

Decrease reflects the realignment of SPEAR funding to the Maintenance SAG to purchase 301 ballistic helmets where funding is more appropriately executed.
(FY 2023 Baseline: \$4,260 thousand)

15) SOF Support Activity \$-189

Decrease due to efficiencies in travel and facility sustainment supplies at Blue Grass Army Depot, KY.
(FY 2023 Baseline: \$13,610 thousand)

16) Special Operations Mission Planning and Execution (SOMPE) RDT&E Realignment \$-8,126

Decrease reflects funding realigned from O&M, DW to RDT&E, DW (R-1 #266, Warrior Systems) to support transition of acquisition strategy to Software Acquisition Pathway, DevSecOps and continuous development and fielding software capability.
(FY 2023 Baseline: \$12,098 thousand)

17) USASOC FSRM \$-499

Decrease is a reduction in FSRM planned projects.
(FY 2023 Baseline: \$10,423 thousand)

18) USSOCOM HQs FSRM \$-304

Decrease is a reduction in FSRM planned projects.
(FY 2023 Baseline: \$2,976 thousand)

FY 2024 Budget Request..... \$1,438,967

**1PLV - Operational Support
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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization

	(Dollars in Thousands)		
<u>Funding Levels</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Sustainment</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
	22,132	15,830	24,640

Sustainment funding: Funding supports unique sustainment contracts for SOF facilities. These sustainment costs are not included in normal facility sustainment provided by Services/Host bases. Other projects supported by FSRM sustainment funding include, but are not limited to, the repair/replacement of uninterrupted power supply systems, circuit/power panels, bollards, security devices, air conditioning units, generators, and communication infrastructure of various SOF facilities. The FY 2024 estimate reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units.

The FY 2024 request reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions not provided by Services/Host bases, or when not located on or near military installations. Requirements include facility maintenance at minor facility projects and maintenance of uninterrupted power supply systems, chillers, and generators. Increase represents funding realigned from Restoration/Modernization funding to better reflect sustainment execution.

Facilities Sustainment and Restoration/Modernization

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Funding Levels</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
<u>Restoration/Modernization</u>			
	38,043	67,781	61,548

Restoration/Modernization funding: Funding is used for O&M Minor Construction contracts supporting Special Operations units. These totals are for infrastructure updates, building renovations, reconfigurations, modifications, and adjustments. Projects include, but are not limited to, doors, walls, security enhancements, communication and electrical upgrades, and rehabilitation/recovery facilities at various SOF training sites.

**1PLV - Operational Support
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IV. Performance Criteria and Evaluation Summary:

The FY 2024 request reflects the required FSRM to maintain facility projects driven by the unique requirements to SOF units.

The decrease reflects restoration/modernization project completions for Baumholder, Germany, JSOC's Special Operations Task Force compound at Fort Bragg, NC, and funding realigned to match sustainment execution.

The increase provides the MARSOC's 1st Marine Raider Support Battalion with a battalion level facility security system to support command, control, and operations. The NSWC increase represents projects to modernize a training facility at Joint Expeditionary Base Little Creek-Ft Story, VA by renovating the instructional space with an upgraded HVAC system, electrical system, plumbing, lighting, drop ceilings, and maximizing floor space; facility renovation at Coronado, CA to support military free fall parachute operations and create a parachute drop zone; facility renovation to SOF training facilities at Coast Guard Air Station, Kodiak, AK with energy efficient; and install a boat storage canopy at Mole Pier, Truman Annex, CA to protect boats and gear.

Facilities Sustainment and Restoration/Modernization

	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Request</u>
<u>Funding Levels</u>			
<u>Demolition</u>	0	0	0
Narrative justification of Demolition funding: N/A			
 <u>TOTAL O&M FUNDING</u>	 <u>60,175</u>	 <u>83,611</u>	 <u>86,188</u>

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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>
Active Military End Strength (E/S) (Total)	1,609	1,709	2,485	100	776
Officer	363	333	575	-30	242
Enlisted	1,246	1,376	1,910	130	534
Reservists on Full Time Active Duty (E/S) (Total)	53	50	50	-3	0
Officer	19	16	16	-3	0
Enlisted	34	34	34	0	0
Civilian End Strength (Total)	747	736	747	-11	11
U.S. Direct Hire	747	736	747	-11	11
Total Direct Hire	747	736	747	-11	11
Active Military Average Strength (A/S) (Total)	1,609	1,709	2,485	100	776
Officer	363	333	575	-30	242
Enlisted	1,246	1,376	1,910	130	534
Reservists on Full Time Active Duty (A/S) (Total)	53	50	50	-3	0
Officer	19	16	16	-3	0
Enlisted	34	34	34	0	0
Civilian FTEs (Total)	747	736	747	-11	11
U.S. Direct Hire	747	736	747	-11	11
Total Direct Hire	747	736	747	-11	11
Average Annual Civilian Salary (\$ in thousands)	135.0	139.2	147.5	4.2	8.3
Contractor FTEs (Total)	1,275	1,383	1,607	108	224

**1PLV - Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Military End Strength net increase of +776 personnel (+242 Officers and +534 Enlisted) due to:
-Technical corrections to align USSOCOM databases with OSD manpower databases.

*Civilian net decrease of -13 budgeted FTEs due to:
+11 FTEs for technical correction.
-24 FTEs for expected execution.

*Contractor net increase of +221 FTEs due to:
+58 FTEs for AFSOC Operations support.
+2 FTEs for Ammunition program support.
+18 FTEs for Defense Ready support realigned from the Theater Forces SAG.
+20 FTEs for C4 IT technicians.
+1 FTEs for RAA/VAK program support.
+10 FTEs for SOCRATES program support.
+50 FTEs - see Classified Base justification materials.
+14 FTEs providing Advana support.
+56 FTEs for Data Stewards
-5 FTEs supporting the RIS.
-2 FTEs for IDM program support.
-1 FTE for Engineer Program Management realigned to the Management/Operational HQs SAG.

**1PLV - Operational Support
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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	99,791	4,121	-2,397	101,515	5,104	2,487	109,106
103 WAGE BOARD	1,023	42	-129	936	47	129	1,112
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	100,814	4,163	-2,527	102,451	5,151	2,616	110,218
308 TRAVEL OF PERSONS	9,286	195	-1,091	8,390	185	137	8,712
0399 TOTAL TRAVEL	9,286	195	-1,091	8,390	185	137	8,712
401 DLA ENERGY (FUEL PRODUCTS)	24	-2	-20	2		-2	0
411 ARMY SUPPLY	25		71	96	-2	0	94
412 NAVY MANAGED SUPPLY, MATL	0	0	491	491	-1	-4	486
414 AIR FORCE CONSOL SUST AG (SUPPLY)	16	1	423	440	33		473
416 GSA SUPPLIES & MATERIALS	5,137	108	-5,188	57	1		58
417 LOCAL PURCH SUPPLIES & MAT	15	0	39	54	1		55
423 DLA MAT SUPPLY CHAIN (SUBSISTENCE)	314	5	-319	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	28	28	-2		26
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,531	112	-4,475	1,168	30	-6	1,192
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	539	4	-218	325	18		343
507 GSA MANAGED EQUIPMENT	742	16	116	874	19	-19	874
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,281	20	-101	1,199	37	-19	1,217
601 ARMY INDUSTRIAL OPERATIONS	0	0	3,704	3,704	522	0	4,226
610 NAVY AIR WARFARE CENTER	2,090	44	5,891	8,025	421	-148	8,298
611 NAVY SURFACE WARFARE CTR	3,349	53	-1,132	2,270	130	-59	2,341
612 NAVY UNDERSEA WARFARE CTR	29	0	1,167	1,196	87	-17	1,266
614 SPACE & NAVAL WARFARE CENTER	320	9	2,462	2,791	280	-128	2,943
631 NAVY BASE SUPPORT (NFESC)	0	0	6,241	6,241	338	-164	6,415
647 DISA ENTERPRISE COMPUTING CENTERS	1,074	21	-996	99	7	0	106

**1PLV - Operational Support
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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	
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	63	63	5	0	68
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	13	0	95	108	7	0	115
676 DEFENSE COMMISSARY OPS	808	17	-825	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	6,780	0	-6,780	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	14,463	144	9,889	24,497	1,796	-515	25,778
705 AMC CHANNEL CARGO	5	0	-5	0	0	0	0
707 AMC TRAINING	3,177	921	-4,098	0	0	0	0
718 SDDC LINER OCEAN TRANSPORT	197	-23	-174	0	0	0	0
719 SDDC CARGO OPS-PORT HNDLG	1,700	170	-1,870	0	0	0	0
720 DSC POUNDS DELIVERED	0	0	3	3	0		3
771 COMMERCIAL TRANSPORT	168	4	-17	155	3		158
0799 TOTAL TRANSPORTATION	5,247	1,072	-6,161	158	3	0	161
912 RENTAL PAYMENTS TO GSA (SLUC)	20	0	-20	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	4,934	104	-5,037	1	0		1
914 PURCHASED COMMUNICATIONS (NON-FUND)	55,898	1,174	-51,694	5,378	118	-353	5,143
915 RENTS (NON-GSA)	11,577	243	2,563	14,383	316	2,511	17,210
917 POSTAL SERVICES (U.S.P.S)	29	1	-10	20	0		20
920 SUPPLIES & MATERIALS (NON-FUND)	17,640	370	28,801	46,811	1,030	170	48,011
921 PRINTING & REPRODUCTION	0	0	116	116	3	-1	118
922 EQUIPMENT MAINTENANCE BY CONTRACT	128,447	2,697	-38,471	92,673	2,039	-13,354	81,358
923 FACILITIES SUST, REST, & MOD BY CONTRACT	60,175	1,264	22,580	84,019	1,848	1,049	86,916
925 EQUIPMENT PURCHASES (NON-FUND)	231,127	4,854	61,851	297,832	6,552	-1,491	302,893
928 SHIP MAINTENANCE BY CONTRACT	765	16	-781	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	12,091	254	48,730	61,075	1,344	-123	62,296
932 MGT PROF SUPPORT SVCS	37,179	781	-15,351	22,609	497	13	23,119
933 STUDIES, ANALYSIS & EVAL	14,644	308	-14,952	0	0	0	0
934 ENGINEERING & TECH SVCS	37,769	793	-18,432	20,130	443	-2,774	17,799
935 TRAINING AND LEADERSHIP DEVELOPMENT	746	16	742	1,504	33	4	1,541

**1PLV - Operational Support
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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	
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	248	5	-253	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-FUND)	105	-8	-97	0	0	0	0
955 OTHER COSTS (MEDICAL CARE)	0	0	6	6	0		6
957 OTHER COSTS (LAND AND STRUCTURES)	20,082	422	-19,971	533	12	-1	544
984 EQUIPMENT CONTRACTS	46,826	983	-24,060	23,749	522	-47	24,224
987 OTHER INTRA-GOVT PURCH	172,841	3,630	-31,908	144,563	3,180	-1,436	146,307
989 OTHER SERVICES	38,547	809	108,740	148,096	3,258	46,709	198,063
990 IT CONTRACT SUPPORT SERVICES	181,329	3,808	57,816	242,953	5,345	27,822	276,120
0999 TOTAL OTHER PURCHASES	1,073,019	22,524	110,909	1,206,451	26,542	58,696	1,291,689
9999 GRAND TOTAL	1,209,641	28,230	106,443	1,344,314	33,744	60,909	1,438,967

*OP-32 program changes reflect Overseas Operation Costs in FY 2024.

Fiscal Year 2024 Budget Estimates

Theater Forces



March 2023

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

	<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>
Theater Forces	3,324,072	121,594	-74	3,445,592	66,162	-165,750	3,346,004

* FY 2022 includes \$579,856 in OOC Actuals. FY 2023 includes \$549,333 in OOC enacted budget. FY 2024 includes \$530,441 for the OOC Estimate.

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

I. Description of Operations Financed:

Theater Forces - Provides for the USAJFKSWCS, the U.S. Army Special Warfare Center Medical Training Facility, the NSWCEN, the MSOS, the SOAWC, and the SOF Language Office. The schools provide recruitment and training in both basic and advanced SOF skills and operations and educate American and Allied personnel in geopolitical and military aspects of joint special operations. Funding also provides SOF language training to produce language proficient personnel.

Supports NSW Groups 8 and 4; Special Boat Teams; SEAL Delivery Vehicle Teams; and other maritime operations. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to the NSWC.

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with: SOF Active Army Rangers; Active and National Guard Army special forces activities; Active Army MISO units; Active and Reserve Army civil affairs units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps special operations units and teams; Active and Reserve SOF units and detachments; 24th SOW; Air Force 720th and 724th STGs; STSs; combat control squadrons; and SOF pararescue forces. Also included is support for the TSOCS. H/CA activities are carried out in conjunction with authorized military operations, subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allow SOF to demonstrate commitment to priority partners supporting contingencies; H/CA activities are a function of Title 10, U.S. Code, section 401.

Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises participation by SOF and force related training through JCET events sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the military Services. Includes USSOCOM HQs and/or Component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of SOF-related training.

Supports five active SOWs to include 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352nd SOW, RAF Mildenhall, UK; 27th SOW, Cannon AFB, NM; 58th SOW, Kirtland AFB, NM; and one, the 353rd SOG, Kadena AB Japan and their associated squadrons. Costs are also included for: 919th Special Operations Reserve Wing located at Duke Field, FL; 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; USASOAC; 160th SOAR, Ft Campbell, KY, Hunter Army Airfield, GA, and Ft Lewis,

Theater Forces

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed: (Cont.)

WA. Funding supports flying hours, SOF-peculiar and support equipment, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
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II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2022	FY 2023	FY 2024
Air Force	1,299	1,273	1,274
Army	954	971	950
Marine Corps	126	126	126
Navy	807	807	807
Space Force	0	0	0
Total	3,186	3,177	3,157

Military End Strength	FY 2022	FY 2023	FY 2024
Air Force	13,638	14,823	14,778
Army	31,889	31,616	30,422
Marine Corps	3,210	3,187	3,195
Navy	8,841	8,855	8,832
Space Force	17	7	16
Total	57,595	58,488	57,243

Contractor FTEs	FY 2022	FY 2023	FY 2024
Total	2,110	2,249	2,165

*The FY 2024 column for contractors should have reflected 2,271 FTEs.

*The FY 2024 column for civilians reflects authorized FTEs.

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III. Financial Summary (\$ in Thousands):

	<u>FY 2023</u>						<u>FY 2024 Estimate</u>
	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Congressional Action</u>			<u>Current Enacted</u>	
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
Theater Forces	\$3,324,072	\$3,314,770	\$70,012	2.11%	\$3,384,782	\$3,445,592	\$3,346,004
Total	\$3,324,072	\$3,314,770	\$70,012	2.11%	\$3,384,782	\$3,445,592	\$3,346,004

Summary of Operation	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Operation ENDURING SENTINEL (OES)	\$159,038	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$213,651	\$362,843	\$302,436
European Deterrence Initiative (EDI)	\$60,645	\$63,271	\$60,169
Enduring Theater Requirements and Related Missions	<u>\$146,522</u>	<u>\$123,219</u>	<u>\$167,836</u>
Overseas Operations Costs Total	\$579,856	\$549,333	\$530,441

* FY 2022 includes \$579,856 in OOC Actuals. FY 2023 includes \$549,333 in OOC Enacted budget. FY 2024 includes \$530,441 for the OOC Estimate.

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
	\$3,314,770	\$3,445,592
Congressional Adjustments (Distributed)	-14,281	
Congressional Adjustments (Undistributed)	84,479	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-186	
SUBTOTAL APPROPRIATED AMOUNT	3,384,782	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	3,384,782	
Supplemental	60,810	
Reprogrammings	0	
Price Changes		66,162
Functional Transfers		0
Program Changes		-165,750
CURRENT ESTIMATE	3,445,592	3,346,004
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$3,445,592	\$3,346,004

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

FY 2023 President's Budget Request (Amended, if applicable)	\$3,314,770
1. Congressional Adjustments	\$70,012
a) Distributed Adjustments.....	\$-14,281
1) Excess to need - 127e.....	\$-5,000
2) Overestimation of flying hours.....	\$-25,086
3) Program increase - non-traditional JSR	\$10,000
4) Program increase - section 1202	\$4,246
5) Program increase - subterranean training facility.....	\$10,000
6) Program increase - tactical mission network digital force protection UPL	\$5,711
7) SOCOM requested transfer to Navy SAG 1 CCM Combatant Commander Direct Mission Support	\$-12,500
8) SOCOM-requested transfer to Operational Support	\$-1,652
b) Undistributed Adjustments	\$84,479
1) Fuel - SOCOM.....	\$84,479
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-186
1) FFRDC Reductions (Sec. 8026).....	\$-186

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

FY 2023 Appropriated Amount	\$3,384,782
2. Supplemental Appropriations	\$60,810
a) Supplemental Funding.....	\$60,810
1) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-180	\$11,698
2) Ukraine Supplemental, Division M of P.L. 117-328.....	\$49,112
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2023 Baseline Funding.....	\$3,445,592
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$3,445,592
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0

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

FY 2023 Normalized Current Estimate	\$3,445,592
6. Price Change	\$66,162
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$151,058
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$151,058
1) 1st SOW	\$1,312
<p>The 1st SOW's primary mission is to rapidly plan and execute specialized and contingency operations in support of national priorities. They provide close air support, precision aerospace firepower, specialized aerospace mobility, ISR operations and agile combat support. Increase funds the establishment of the Mission Sustainment Team (MST) budget line consisting of three, 58 personnel manned teams with 22 Air Force specialty codes. Funds provide formal training, supplies, travel, and additional operating costs to ensure MSTs are a tactical unit capable of rapid response. (FY 2023 Baseline: \$28,012 thousand)</p>	
2) 24th SOW Advanced Skills Training	\$3,334
<p>The 24th SOW is USSOCOM's tactical air-ground integration force and AFSOC's special operations ground force that leads global access, precision strike, personnel recovery, and battlefield surgery operations.</p>	
<p>+\$1,800 thousand for +4 contractor Special Tactics Training Squadron (STTS) specialty skills instructor FTEs and + 1 contractor special reconnaissance instructor (SR) to allow replacing special operations weather teams training with SR training in synchronization with the creation of the new SR Air Force</p>	

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

specialty code. Additional contractor support facilitates an increased average student throughput in STTS classes from 25 to 45 students per class.

+\$1,534 thousand funds training growth in the yearly volume of students increasing from 110 in FY 2023 to 330 in FY 2024 in the pararescue combat paramedic program to support recertification, medical skills certification, and 40-hour clinical skills rotations at the Special Operations Center for Medical Integration and Development in order to meet Air Force and USSOCOM operational requirements.
(FY 2023 Baseline: \$9,758 thousand)

3) 492nd SOW \$2,896
The 492nd SOW is responsible for the training and education of Air Force SOF as well as the non-standard aviation program, innovation development, command-level weapons and tactics, and operational testing in support of AFSOC forces throughout the world.

+\$533 thousand and +3 contractor FTEs provide direct analytical support of AFSOCs EW systems program that updates and corrects existing avionics items/system software for AFSOC aircraft. The funding provides CONUS and OCONUS on-site engineering assistance to identify and correct software patches and provides criteria and documentation for AFSOC EW defensive systems. Multiple mission data sets have grown in number and complexity within the multi-spectral environment in which AFSOC operates. Timely updating of a greater number of mission data sets is required to counter the proliferation of complex radio frequency threat systems from adversaries.

+\$2,363 thousand to conduct operational testing and evaluation of all-weather sensors, tactical off-board sensors, directed energy, and MC-130J RFCM at Nevada Test and Training Range and China Lake Electronic Combat Range. The 18th Special Operations Test and Evaluation Squadron at the 492nd SOW is responsible for operational AFSOC test activities, which include evaluation of aircraft, equipment, and tactics in realistic battle-space environments, providing decision makers with complete assessments of mission capability.
(FY 2023 Baseline: \$41,586 thousand)

4) AFSOC Aviation Fuel \$3,157
Increase reflects the additional costs associated with NSAv mission stand-up at the 353rd SOW in support of a Squadron standup initiative with the mission to execute specialized airpower and air-ground integration. This initiative will bring 11 new aircrews to Yokota AB, Japan, requiring an increase in AFSOC aviation fuel. This increase is the second year of AFSOC standup initiatives realigning SOW aircrews and is a continuation from the FY 2023 standup at RAF Mildenhall.

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(FY 2023 Baseline: \$10,281 thousand)

5) Civilian Pay Adjustments \$13,806

The total increase for civilian pay is +\$13,806 thousand and +20 FTEs.

+\$9,332 thousand and +0 FTE increase fully funds the FTEs in this SAG based upon FY 2022 and FY 2023 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+\$1,712 thousand and +12 FTEs support the effort to improve the Department's Civilian Harm Mitigation and Response and improve the capacity and capability to mitigate and respond to civilian harm. Increase sustains +8 subject matter experts in the USSOCOM HQs J3 Operations Directorate and +4 subject matter experts distributed to SOCCENT, SOCEUR, SOCAF, and SOCPAC which were brought on board in FY 2023.

+\$1,601 thousand due to one additional compensable day going from 260 days in FY 2023 to 261 days in FY 2024.

+\$448 thousand and +3 FTEs reflect realignment of funding from the Professional Development Education SAG based on a USSOCOM HQs decision to realign personnel from the Joint Special Operations University to HQ USSOCOM J8 Resources and Requirements Directorate to fill critical vacancies.

+\$428 thousand and +3 FTEs. Reflects a technical correction/reconciliation of resources between USSOCOM manning documents and OSD manpower systems.

+\$285 thousand and +2 FTEs to support increased SOCNORTH manning requirements for a Future Operations manager and alternative compensatory control measures manager.

(FY 2023 Baseline: \$421,095 thousand; +20 FTEs)

6) CV-22 Realignment \$2,560

Increase reflects the realignment of funding for Mission Planning Software Engineers for the Command and Control Mission Suite portfolio from the Maintenance SAG to where funding is more appropriately executed.

(FY 2023 Baseline: \$41,586 thousand)

7) Dry Combat Submersible (DCS) \$6,623

DCS is an undersea mobility vehicle that provides a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting/extracting SOF and its payloads into denied areas. Increase reflects costs for scheduled

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routine maintenance, system battery overhauls, and multiple navigation and sensor upgrades associated with lifecycle status for the current DCS Hull 1 platform and DCS Hull 2 platform.

+\$3,645 thousand funds the lease of an additional support vessel for limited periods of surge demand when a USSOCOM leased SSV is not available.

+\$2,978 thousand funds NSWG-8 maintenance efforts at the operator and intermediate level.
(FY 2023 Baseline: \$7,437 thousand)

8) Flying Hour Program (FHP)..... \$16,776
The program increase is driven by significant increases in Service prices for components, particularly for the MC-130J, A/MH-6R, MH-47G, and MH-60M. The overall flying hours decrease of 4,423 hours is driven by changes to AFSOC's force generation model, implemented beginning in FY 2023 and primarily affects overall flying hours for the AC-130Js, CV-22Bs, and MC-130Js. Additional details by platform are contained in the Part IV Performance Criteria.
(FY 2023 Baseline: \$602,810 thousand)

9) Joint Combined Exchange Training (JCET)..... \$3,731
JCET events are used to train USSOCOM SOF by improving readiness through accomplishing joint and/or combined training events with friendly foreign forces at overseas locations, improving SOF unconventional warfare and foreign internal defense core mission tasks. Increase funds planned expansion of budgeted JCET events from 144 in FY 2023 to 155 in FY 2024. The number of events are subject to change in the year of execution based on prioritization, availability of personnel, and partner nation availability.
(FY 2023 Baseline: \$55,053 thousand)

10) Joint Task Force Special Reconnaissance and Enabling Command \$1,197
See Classified budget justification materials.
(FY 2023 Baseline: \$14,155 thousand)

11) Minimum Wage Increase \$1,551
Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021, for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA).
(FY 2023 Baseline: \$4,493 thousand)

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

12) NSW Group 8 (NSWG-8) Operations..... \$2,499

+ \$400 thousand funds maritime surface/undersea SOF-peculiar environmental personal protective equipment. Includes environment protection equipment, maritime safety equipment for training, and purchase of COTS items modified for military use.

+ \$1,001 thousand supports real-world mission rehearsals and skill set training involving advanced tactics, techniques, and procedure development with modernized equipment in adverse environments to increase overall peer capability. Funds allow implementation of training requirements to meet directed undersea, cyber, space, and unmanned systems capabilities for multi-domain activities.

+ \$1,098 thousand reflects additional travel to CONUS and OCONUS locations to simulated warfare environments for training exercises.
(FY 2023 Baseline: \$39,789 thousand)

13) Overseas Operations Costs \$59,178

+ \$4,715 thousand for Section 1202 Authority. See Classified budget justification material.
(FY 2023 Baseline: \$14,246 thousand)

+ \$4,463 thousand for SOCCENT Operations. Funding supports Combined Special Operations Joint Task Force - Levant (CSOJTF-L), Information Warfare Task Force-Central (IWTF-C), and SOCCENT operations throughout the USCENTCOM AOR. CSOJTF-L and IWTF-C SOF-peculiar requirements were previously funded by USARCENT in FY 2023; USSOCOM will now fund SOCCENT operational requirements in theater beginning in FY 2024. Funding will support +53 contractor FTEs for the CSOJTF-L and IWTF-C.

+ \$7,887 thousand funds +8 contractor FTEs to include: +2 contractor data scientists, +4 contractor FTEs supporting information operations (IO), and +2 contractor cultural linguists to provide research, analysis for the IWTF-C IO planners, and analyze various military and civilian sources for information relevant to missions by providing reports based on mission requirements.

+ \$6,344 thousand funds +13 contractor SITEC II technicians providing IT support for coalition partners and all subordinate Task Forces across the CENTCOM AOR.

+ \$6,194 thousand funds +24 contractor FTEs to include: +20 contractor facility operations analysts and +4 contractor logistics management analysts providing 24/7 critical base camp services, engineering, and logistics support across seven JTF locations in the USCENTCOM AOR. Funding also supports contractor travel and materiel costs.

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

+\$6,180 thousand provides rapid funding for repair parts, repair services, supplies and other services for SOJTF-L units.

+ \$4,665 thousand funds the annual contract for CT messaging support.

+ \$4,240 thousand funds intra-theater travel costs for mission support teams and liaison personnel.

+ \$4,127 thousand funds National Ground Intelligence Center service support contract that performs mandated screening and vetting requirements as well as funds CEM exploitation and target illumination.

+ \$2,856 thousand funds +4 contractor FTEs performing property book officer functions, maintains unit inventory, and travels to support property accountability.

+ \$2,410 thousand funds access to an information scraping tool that enables IO to exploit favorable information throughout the SOF targeting process and execution as well as ensuring counter messaging of unfavorable context/messaging through IO means.

+ \$2,074 thousand funds the validation and establishment of an expanded logistics support area on Camp Narvik to support an increased personnel footprint.

+ \$1,755 thousand provides contracted service that allows communication in denied and degraded electromagnetic spectrum environments across the USCENTCOM AOR.

+ \$1,265 thousand funds +2 contractor FSRs performing maintenance and training on CJOA-based AMPS at four locations throughout the AOR.

+ \$1,064 thousand provides +2 contractor BICES technicians supporting helpdesk and knowledge management administrative duties for coalition partners throughout the USCENTCOM AOR.

+ \$1,318 thousand provides access to commercial OSINT capabilities.

+ \$921 thousand fully funds contracted internet services for 270 personnel in order to preserve mission operations and mitigate operational security concerns in remote and austere locations.

+ \$648 thousand provides RAA/VAK FSR support due to the Android Tactical Awareness Kit requiring frequent updates and upgrades to meet USSOCOM security standards.

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

+ \$515 thousand provides commercial internet for Camp Pongo, Camp 762, and Camp Legion.
(FY 2023 Baseline: \$9,340 thousand)

14) POTFF \$9,844
Increase funds approximately +12 contractor community program and nurse case management professionals supporting an increased emphasis on transitioning service members. This emphasis will be on ensuring continuity of services post-transition and connecting service members and families with available resources and supportive social and professional networks. Funding increases will also provide approximately +30 contractor human performance professionals supporting the expansion of POTFF services to AFSOC support units and sustain the human performance data management system.
(FY 2023 Baseline: \$95,279 thousand)

15) Surface Support Vessel (SSV) \$7,057
NSWC SSVs provide safety and administrative functions for undersea training, certification operations, and mission rehearsals necessary for conducting NSW undersea operations. Increase funds the GFE outfitting by the ISEA for the new SSV-Next.
(FY 2023 Baseline: \$28,982 thousand)

16) TSOC \$4,156
TSOCs perform continuous command and control of special operations in support of GCC steady-state requirements and national objectives. As a deployable operational headquarters, TSOCs are the regional hubs of the Global SOF network.

+ \$1,809 thousand funds the SOCCENT focus on executing mission taskings in accordance with NDS priorities to address emergent CT/C-VEO priorities. This merges the SOJTF-OIR HQs with the TSOC and enables OTH campaign activities, exercising all Joint functions in the GCC AOR. Increase supports travel, equipment purchases, and supplies for the SOCCENT HQ and personnel moving to the HQ due to the merge.

+ \$1,382 thousand supports SOCEUR efforts for integrated deterrence, campaigning, building enduring advantages, and bolstering relationships with partners and allies within the USEUCOM AOR. Funds also supports travel, HQ management, and command and control costs associated with increased Operations, Activities, and Investments (OAI) in support of USEUCOM theater campaign plans.

+ \$965 thousand supports SOCSOUTH efforts throughout the SOUTHCOM AOR. Funding supports deployed team travel and logistical requirements to include lodging leases, utilities, contractual services, and International Cooperative Administrative Support Services cost related to the teams.

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

(FY 2023 Baseline: \$94,886 thousand)

17) TSOC - Classified..... \$8,070
+10 contractor FTEs. See Classified budget justification materials.
(FY 2023 Baseline: \$30,404 thousand)

18) USSOCOM - Command Digital and Artificial Intelligence Office \$988
Increase funds new resident, hybrid, and COTS online artificial intelligence (AI) education and a data literacy training course for the USSOCOM enterprise.
(FY 2023 Baseline: \$2,958 thousand)

19) Warrior Rehabilitation Program (WRP) Realignment..... \$1,031
Increase reflects the realignment of funding for WRP from the CDA SAG to where it is more appropriately executed.
(FY 2023 Baseline: \$18,718 thousand)

20) Wet Combat Submersible (WCS)..... \$1,292
The WCS portfolio of systems includes the SDV, DDS, and SWCS MK8 and MK11. Increase supports unit mission training to meet increased sponsor directed missions against peer adversaries and travel for mission related MK11 training and rehearsals in simulated warfare environments involving tactics, techniques, and procedure development for modernized equipment.
(FY 2023 Baseline: \$33,452 thousand)

9. Program Decreases\$-316,808

a) Annualization of FY 2023 Program Decreases\$0

b) One-Time FY 2023 Increases \$-175,246

1) Fuel - SOCOM..... \$-84,479

2) Program increase - non-traditional ISR..... \$-10,000

3) Program increase - Section 1202..... \$-4,246

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4) Program increase - subterranean training facility.....	\$-10,000
5) Program increase - tactical mission network digital force protection UPL	\$-5,711
6) Ukraine Supplemental Appropriation Act, 2023, Division B, P.L. 117-180	\$-11,698
7) Ukraine Supplemental, Division M of P.L. 117-328.....	\$-49,112
c) Program Decreases in FY 2024	\$-141,562
1) 1st Special Forces Command (Airborne)	\$-6,229
The 1st SFC(A) mans, trains, equips, validates, and deploys Army SOF globally to conduct special operations in support of theater and national objectives. The 1st SFC(A) serves as the Army core of a deployable SOJTF HQs to command and control special operations and coalition forces supporting global crisis response and contingency missions. Decrease reduces -10 contractor FTE instructors due to command initiatives in shifting contracted instruction to Military personnel conducting Achilles Dagger training. (FY 2023 Baseline: \$182,530 thousand)	
2) 389th Military Intelligence Battalion (MI BN)	\$-7,014
The 389th MI BN conducts command and control of multi-disciplines intelligence operations, fuses tactical intelligence efforts of special forces, psychological operations, and civil affairs units with their higher operational-level commands, and serves as the primary data repository for collected information from deployed Army SOF sensors ensuring data discovery and analysis. Decrease reduces -42 contractor FTEs providing FMV and PED capability support. (FY 2023 Baseline: \$22,835 thousand)	
3) AFSOC Operations	\$-4,567
Provides Wing resources in support of Command-Wide initiatives. The AFSOFORGEN model supports development of operations to support crisis response, suppression of counter operations, combatting contested environments, and transformation of warfighting models to best serve defensive/offensive strategies. Decrease reduces operations support costs associated with the reduced AFSOFORGEN demand for AFSOC forces in FY 2024. (FY 2023 Baseline: \$12,910 thousand)	

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<p>4) Civil Military Engagement.....</p> <p>Decrease reflects reduced deployed units of action to include training, equipment, and pre-deployment mission costs. (FY 2023 Baseline: \$13,218 thousand)</p>	<p>\$-1,208</p>
<p>5) Civilian Pay Adjustments</p> <p>The total decrease for civilian pay is -\$7,992 thousand and -57 FTEs.</p> <p>- \$5,423 thousand and -38 FTEs. USSOCOM anticipates not executing 38 authorized FTEs based on expected vacancies and hiring lapse rate and has not budgeted for these billets in FY 2024.</p> <p>- \$2,569 thousand and -19 FTEs. Reduction of civilian FTEs made as part of strategic tradeoff decisions to further invest and align resources to sustain and strengthen deterrence, modernize capabilities, and build enduring advantages, ensuring USSOCOM competes with strategic adversaries. Positions for reduction will be determined during the year of execution and are focused on reducing historically unfilled or vacant positions. (FY 2023 Baseline: \$421,095 thousand; -57 FTEs)</p>	<p>\$-7,992</p>
<p>6) Combat Craft Assault (CCA)</p> <p>The CCA is a small surface craft that is capable of insertion and extraction in shallow-water operations. Decrease reduces travel in support of deployment presence capacity. (FY 2023 Baseline: \$7,371 thousand)</p>	<p>\$-849</p>
<p>7) Combat Craft Medium (CCM).....</p> <p>The CCM is a semi-enclosed, multi-mission craft that provides the range and payload necessary to meet global NSW missions. Decrease reduces training and travel requirements across the CCM Deploy for Presence 2.0 deployable force; eliminates four MTU engine training courses, four advanced MTU engine training courses, and six Vector Controls courses; and reduces training travel due to the elimination of courses. (FY 2023 Baseline: \$14,778 thousand)</p>	<p>\$-815</p>
<p>8) Counter Weapons of Mass Destruction (CWMD)</p> <p>Eliminates the studies and analysis program conducted by National Laboratories due to low demand for CWMD studies. (FY 2023 Baseline: \$11,354 thousand)</p>	<p>\$-1,587</p>

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9) DCS S-351 \$-4,899

The S-351 is a representative prototype for the DCS program and was primarily used in FY 2023 as engineering change test article to mitigate risk on the DCS program of record. The decrease is due to the divestiture of the S-351 prototype, scheduled to take place upon the completion of high-risk engineering change tests planned in 4QFY23.

(FY 2023 Baseline: \$4,805 thousand)

10) Defense Ready Program Realignment \$-1,960

Funding and -18 contractor FTEs are realigned to the Operational Support SAG where funding for engineering and technical support is more appropriately executed.

(FY 2023 Baseline: \$2,475 thousand)

11) Marine Raider Regiment (MRR) \$-8,602

The MRR provides tailored military combat-skills training and advisor support for identified foreign forces in order to enhance tactical capabilities, support their government's internal security and stability, counter subversion, reduce the risk of violence from internal and external threats, and to prepare the environment as directed by USSOCOM.

-\$4,240 thousand eliminates the Advanced Military Free Fall course and consolidates the Unit Training Phase of individual Marine Special Operation Companies (MSOC) into the Raider Training and Exercise Group contract due to command contract efficiencies.

-\$4,362 thousand eliminates the presence and operations of one persistent MSOC in a GCC based on planned force rotations.

(FY 2023 Baseline: \$69,449 thousand)

12) Marine Raider Training Center (MRTC) \$-801

The mission of the MRTC is to assess and select personnel for assignment to MARSOC and to train and educate designated personnel in individual, basic, and advanced special operations in order to meet MARSOC's requirement to provide capable personnel to conduct special operations.

-\$210 thousand reduces travel due to relocating the culminating event for the Individual Training Course (ITC) from Camp McGrady, SC to Camp Lejeune, NC and reduces contract service support hours by 15 percent for episodic role players.

-\$490 thousand reduces contracted service support due to eliminating the Advanced Medical Training during the Tactical Combat Casualty Care portion of the ITC and Special Operations Training Course.

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-\$101 thousand reduces travel for attendance at the Brief Lab for the Team Commander Seminar and Team Chief Course due to efficiencies garnered through remote learning and online collaborative tools.
(FY 2023 Baseline: \$26,431 thousand)

13) NSW Center \$-1,636
Decrease reduces training costs related to rigid haul inflatable boats support, dive equipment, parachute consumable items, equipment, and gear related items that are now Navy Service common requirements beginning in FY 2024.
(FY 2023 Baseline: \$39,662 thousand)

14) Overseas Operations Costs \$-84,812
-\$980 thousand reflects 160th SOAR(A) reduced platform demand based on planned operational requirements in FY 2024.
(FY 2023 Baseline: \$3,225 thousand)

-\$25,226 thousand reflects 1st SFC reduced planned travel, equipment, supplies, and service support contracts in support of pre-mission training events due to the reduction in planned operational requirements in FY 2024 as priority has shifted to participation in joint training exercises and other requirements in order to validate units of action and maintain interoperability.
(FY 2023 Baseline: \$182,530 thousand)

-\$5,963 thousand reflects 75th Ranger Regiment reduction in Regimental Issue Facility (RIF) inventory support and logistics planners, Ranger RIF items, and training support for the 75th Ranger Regiment based on planned force rotations in FY 2024.
(FY 2023 Baseline: \$38,361 thousand)

-\$2,225 thousand reflects 95th Civil Affairs Brigade (CAB) reduction in travel, equipment, supplies, and service support contracts in support of pre-mission training events due to the reduction in planned operational requirements in FY 2024 as priority has shifted to participation in joint training exercises and Civil Military Support Element requirements. Remaining funds will support travel, supplies, and contract service for pre-mission training events for operational rotations for SOJTF-OIR.
(FY 2023 Baseline: \$2,734 thousand)

-\$546 thousand reduction in AFSOC Operations reflects savings due to expected changes in SOF enduring operational requirements and planned force rotations in FY 2024.
(FY 2023 Baseline: \$15,293 thousand)

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

-\$27,216 thousand reduction of USSOCOM's Centrally Managed Airlift program reflects anticipated requirements in FY 2024 based on operational and rotational demands.
(FY 2023 Baseline: \$217,168 thousand)

-\$629 thousand reflects Psychological Operations Groups (POG) reduction of the 4th and 8th POG travel, equipment, supplies, and service support contracts in support of pre-mission training events due to the reduction in planned operational requirements in FY 2024 as priority has shifted to participation in joint training exercises and Military Information Support Operations requirements.
(FY 2023 Baseline: \$3,768 thousand)

-\$5,925 thousand reflects several Special Operations Wings reduced funding requirement due to expected changes in enduring operational requirements and planned force rotations in FY 2024; reduction in travel and equipment specifically supported under Operation Inherent Resolve.

-\$2,440 thousand for the 24th SOW (FY 2023 Baseline: \$8,944 thousand)

-\$1,957 thousand for the 27th SOW (FY 2023 Baseline: \$13,812 thousand)

-\$897 thousand for 492nd SOW (FY 2023 Baseline: \$7,984 thousand)

-\$631 thousand for 353rd SOW (FY 2023 Baseline: \$619 thousand)

-\$5,700 thousand for Title 10 U.S. Code, Section 127e Authority. See Classified budget justification materials.
(FY 2023 Baseline: \$60,000 thousand)

-\$4,367 thousand reflects SOCEUR reprioritization of European Defense Initiative (EDI) requirements in order to sustain advanced intelligence tools and platforms funded in FY 2023. Programs optimized include: civilian term-hires, contracted services supporting EDI operations, activities, and investments, and communication enhancements that are now being addressed by USSOCOM HQs enterprise-wide solutions.
(FY 2023 Baseline: \$64,091 thousand)

-\$6,035 thousand reflects USSOCOM J3 Operations Directorate Joint Collective Training (JCT) reduction in travel, equipment, supplies, and service support contracts in support of JCT due to the reduction in planned operational requirements in FY 2024.

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

(FY 2023 Baseline: \$13,911 thousand)

15) SOF Language \$-3,411
 Funding supports pipeline and sustainment language training for targeted SOF language skills in support of worldwide operations with indigenous forces.

-\$2,497 thousand reduces -21 contractor FTEs (-9 assistant test control officers, -7 Language, Regional Expertise, and Cultural (LREC) management and administrative specialists, -4 incentive pay data analysts, and -1 OCONUS language instructor) supporting the advanced LREC program in the 1SFC(A).

-\$914 thousand reduces an estimated student throughput of 600 students in the SOF language program.
 (FY 2023 Baseline: \$48,122 thousand)

16) USASOAC \$-4,007
 The USASOAC serves as the Army SOF air component and oversees the 160th SOAR, initial entry training conducted by the Special Operations Aviation Training Battalion, Gray Eagle aircraft, fixed wing aircraft, the Systems Integration Management Office, and ARSOAC Aviation Maintenance Directorate in synchronization efforts to equip and sustain the Army SOF aviation enterprise.

-\$3,001 thousand reflects the 160th SOAR 3rd and 4th Battalions reduced participation in one Battalion Situation Training Exercises and 160th SOAR UAS reduced participation in four flight lead evaluations due to command efficiencies in the increased use of home-station training along with participation in combined training events and other joint training exercises.

-\$1,006 thousand reduces CONUS and OCONUS training exercises and site support visit to outstations.
 (FY 2023 Baseline: \$48,803 thousand)

17) Warrior Rehabilitation Program \$-1,173
 Decrease reduces equipment replacement due to initial outfitting in FY 2022 and FY 2023 of the Human Performance center at RAF Mildenhall.
 (FY 2023 Baseline: \$18,718 thousand)

FY 2024 Budget Request \$3,346,004

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IV. Performance Criteria and Evaluation Summary:

Table I – USSOCOM Theater Special Operations Commands comparison by Fiscal Years

TSOC	FY 2022 Actuals (\$K)	FY 2023 Enacted (\$K)	FY 2024 Request (\$K)
SOCAFRICA	39,416	33,096	39,317
SOCCENT	44,086	51,259	109,983
SOCEUR	113,593	90,237	80,732
SOCKOR	11,911	8,866	9,258
SOCNORTH	5,477	5,107	5,042
SOC PAC	37,442	36,819	24,432
SOC SOUTH	25,748	26,821	26,129
Total TSOC	277,673	242,205	294,893

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IV. Performance Criteria and Evaluation Summary:

Table II – USSOCOM Preservation of the Force and Family Lines of Effort

Lines of Effort	FY 2022 Actuals (\$K)	FY 2023 Enacted (\$K)	FY 2024 Request (\$K)
Human Performance	51,642	55,865	69,251
Behavioral Health	24,864	16,986	19,555
Cognitive Performance	8,825	10,708	10,670
Family Readiness*	7,877	10,000	7,488
Spiritual Program	548	1,720	1,697
Warrior Rehabilitation	20,256	18,718	18,756
Total	114,012	113,997	127,417

*The FY 2023 Enacted includes \$500 thousand for suicide prevention.

Lines of Effort / Domains Descriptions:

Human Performance (Physical Domain): Enhances SOF mission readiness and operational availability through sports medicine, strength and conditioning, and performance nutrition to optimize physical training, mitigate injury, and increase longevity.

Behavioral Health (Psychological Domain): Maximizes the psychological performance, health, and resilience of SOF to meet operational demands now and in the future.

Cognitive Performance (Cognitive Domain): Enhances, monitors, advances, and protects the cognitive health and performance of the SOF Service Member to meet the operational demands now and in the future.

Family Readiness (Social and Family Domain): Strengthens the social and family health and resilience of SOF service members and their families to encourage strong networks to support SOF operational demands.

Spiritual Performance (Spiritual Domain): Provides, connects, strengthens, and assesses the spirituality of the SOF service member to strengthen their core spiritual, ethical, and moral beliefs and values.

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IV. Performance Criteria and Evaluation Summary:

Table III - USSOCOM Platform Comparison of Flying Hour Changes between Fiscal Years

	*FY24 Inventory	FY22 Hrs Actuals	FY23 Hrs Enacted	FY24 Hrs	Hrs Chg	Hrs Chg %	FY23 Rate Enacted	FY24 Rate	Rate Chg	FY23 \$K Enacted	FY24 \$K	Price	Program	Chg \$K
AC-130J	30	7,895	8,440	5,878	(2,562)	-30%	\$ 5,138	\$ 6,144	\$ 1,006	\$ 43,365	\$ 36,114	\$ 1,715	\$ (8,966)	\$ (7,251)
AC-130W	-	1,612	-	-	-	-	-	-	-	-	-	\$ -	\$ -	-
CV-22B	52	9,180	8,560	6,064	(2,496)	-29%	\$ 24,872	\$ 32,679	\$ 7,807	\$212,904	\$198,166	\$ 8,418	\$ (23,156)	\$ (14,738)
MC-130H	-	1,634	248	-	(248)	-100%	\$ 12,295	-	-	\$ 3,049	-	\$ 121	\$ (3,170)	\$ (3,049)
MC-130J	64	15,483	14,611	16,242	1,631	11%	\$ 5,107	\$ 6,587	\$ 1,480	\$ 74,620	\$106,987	\$ 2,950	\$ 29,417	\$ 32,367
EC-130J	-	1,265	849	269	(580)	-68%	\$ 4,283	\$ 4,396	\$ 113	\$ 3,636	\$ 1,182	\$ 144	\$ (2,598)	\$ (2,454)
A/MH-6M	34	9,839	9,680	8,138	(1,542)	-16%	\$ 2,931	\$ 3,009	\$ 78	\$ 28,373	\$ 24,486	\$ (484)	\$ (3,403)	\$ (3,887)
A/MH-6R	17	-	-	2,476	2,476	-	-	\$ 3,961	\$ 3,961	-	\$ 9,808	\$ -	\$ 9,808	\$ 9,808
MH-47G	69	14,463	14,700	14,782	82	1%	\$ 8,449	\$ 9,003	\$ 554	\$124,201	\$133,081	\$ (2,120)	\$ 11,000	\$ 8,880
MH-60L	-	205	-	-	-	-	-	-	-	-	-	\$ -	\$ -	-
MH-60M	72	17,400	17,360	16,176	(1,184)	-7%	\$ 6,430	\$ 7,258	\$ 828	\$111,624	\$117,406	\$ (1,905)	\$ 7,687	\$ 5,782
UH-60L	2	291	300	300	-	-	\$ 3,458	\$ 3,923	\$ 465	\$ 1,038	\$ 1,177	\$ (18)	\$ 157	\$ 139
Total	340	79,267	74,748	70,325	(4,423)	-6%				\$602,810	\$628,407	\$ 8,821	\$ 16,776	\$ 25,597

*Note: This reflects the aircraft inventory at the end of FY 2024.

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IV. Performance Criteria and Evaluation Summary:

Table IV - USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years

Total Program		FY22 Actuals	FY23 Enacted	FY24 Request	FY24 Request-FY23 Enacted Delta
AFSOC	DOLLARS	\$ 340,329	\$ 337,574	\$ 342,449	\$ 4,875
	HOURS	37,069	32,708	28,453	(4,255)
USASOC	DOLLARS	\$ 294,869	\$ 265,236	\$ 285,958	\$ 20,722
	HOURS	42,198	42,040	41,872	(168)
Total	DOLLARS	\$ 635,198	\$ 602,810	\$ 628,407	\$ 25,597
	HOURS	79,267	74,748	70,325	(4,423)

Flying Hours Discussion of Changes from FY 2023 to FY 2024:

The FY 2024 total funded flying hour program is \$628,407 thousand and has a net program increase of \$16,776 thousand. The program increase is driven by significant increases in Service prices for components, particularly for the MC-130J, A/MH-6R, MH-47G, and MH-60M. The overall flying hours decrease of 4,423 hours is driven by changes to AFSOC's force generation model, implemented beginning in FY 2023 and primarily affects overall flying hours for the AC-130Js, CV-22Bs, and MC-130Js.

The revised AFSOC model encompasses force structure changes and requires fewer flying hours across four training phases by continuing to optimize unit training time, provide consistent training schedules, and improve resiliency to maintain a competitive advantage to meet changing GCC operational requirements. This results in the elimination of two AC-130J operational squadrons and a reduction of eight operational crews, leaving two operational squadrons and 24 operational crews to support four operational deployment packages in FY 2024. AFSOC is also transitioning an additional 10 CV-22B aircraft from backup aircraft inventory to attrition reserve in FY 2024. This reduces backup aircraft inventory from 22 in FY 2023 to 12 in FY 2024. The transition enables AFSOC to balance aircraft modifications while maximizing availability rates for aircrew currency and formal training requirements. MC-130J aircrew event training requirements are revised to sustain the force generation training and employment cycle. Additional details are provided in the platform specific narratives below.

-\$8,966 thousand - The AC-130J hours decrease by 2,562 from 8,440 in FY 2023 to 5,878 in FY 2024. Beginning the first quarter of FY 2024, one operational squadron at Cannon AFB and one at Hurlburt AFB are eliminated, leaving one operational squadron at Cannon AFB (12 crews and six aircraft) and one operational squadron at Hurlburt Field AFB (12 crews and six aircraft). Primary mission aircraft are reduced from 16 in FY 2023 to 12 aircraft in FY 2024 and operational crews are reduced from 32 in FY 2023 to 24 in FY 2024 resulting in a decrease of 2,127 hours. Primary

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training aircraft at Hurlburt AFB are reduced from seven in FY 2023 to six in FY 2024 and student aircrew throughput is reduced from 15 in FY 2023 to 12 in FY 2024 resulting in a decrease of 435 hours. The Cost Per Flying Hour (CPFH) rate increases by \$1,006 from \$5,138 in FY 2023 to \$6,144 in FY 2024 due to: 23.5 percent fuel price increase; increase in consumption of electronic warfare system processors from nine in FY 2023 to 31 in FY 2024; increase in wheel and brake assembly consumption from 14 in FY 2023 to 18 in FY 2024; life cycle replacement of 30 oxygen regulators in FY 2024; and consolidation of intermediate level maintenance support for general support division components previously shared with the MC-130H. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$23,156 thousand - The CV-22B hours decrease by 2,496 from 8,560 in FY 2023 to 6,064 in FY 2024. Beginning in the first quarter of FY 2024, one operational CV-22B squadron at Hurlburt Field AFB will be eliminated and the aircraft will be realigned to Cannon AFB. As part of the squadron elimination, CONUS operational crews are reduced from 18 in FY 2023 to 12 in FY 2024, resulting in a decrease of 2,160 hours. Aircrew event training requirements are revised to sustain the force generation training and employment cycle resulting in an additional decrease of 233 hours. RAF Mildenhall aircrews are reduced by one from seven in FY 2023 to six in FY 2024 resulting in a decrease of 103 hours. The CPFH rate increases by \$7,807 from \$24,872 in FY 2023 to \$32,679 in FY 2024 due to: increase in rotor blade assembly consumption from 118 in FY 2023 to 124 in FY 2024; 24 percent Navy price increase for rotor blade assemblies; increase in propeller rotor gear box consumption from 14 in FY 2023 to 33 in FY 2024; 24 percent Navy price increase for propeller rotor gear boxes; 66 percent Navy price increase in rotor hub assemblies; and an increase in advanced threat warning system sensor consumption from 36 in FY 2023 to 50 in FY 2024. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$3,170 thousand - The MC-130H platform was completely divested of in the third quarter of FY 2023.

+\$29,417 thousand - The MC-130J hours increase by 1,631 from 14,611 in FY 2023 to 16,242 in FY 2024. Divestment of the remaining eight MC-130Hs in FY 2023 drives the transfer of unique low-level flight and electronic warfare capabilities to four MC-130Js in FY 2024, resulting in an increase of 890 hours. Guard recapitalization efforts replacing EC-130Js with MC-130Js results in an increase of 741 hours. The CPFH rate increases by \$1,480 from \$5,107 in FY 2023 to \$6,587 in FY 2024 due to: 23.5 percent fuel price increase; increase in wheel and brake assembly consumption from 32 in FY 2023 to 35 in FY 2024; increase in landing gear suspension component consumption from 11 in FY 2023 to 43 in FY 2024 based on scheduled maintenance; increase in life raft consumption from four in FY 2023 to 41 in FY 2024; 279 percent Air Force price increase for life rafts; increase in radar receiver transmitter consumption from 45 in FY 2023 to 55 in FY 2024; 24 percent Air Force price increase for radar receiver transmitters; increase in refueling pod nozzle consumption from 43 in FY 2023 to 57 in FY 2024; and a 33 percent Air Force price increase for refueling pod nozzles. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

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-\$2,598 thousand - The EC-130J hours decrease by 580 from 849 in FY 2023 to 269 in FY 2024 as USSOCOM completes divestment of the last four aircraft throughout FY 2024. The CPFH rate increases by \$113 from \$4,283 in FY 2023 to \$4,396 in FY 2024 due to: 23.5 percent fuel price increase; 54 percent Air Force price increase for countermeasure receivers; decrease in engine consumption from three in FY 2023 to two in FY 2024; and an 18 percent Air Force price decrease for engines in FY 2024. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

-\$3,403 thousand - The A/MH-6M hours decrease by 1,542 from 9,680 in FY 2023 to 8,138 in FY 2024 due to the transition to A/MH-6Rs. The total number of A/MH-6Ms decrease from 51 in FY 2023 to 34 in FY 2024 as USSOCOM takes delivery of 17 A/MH-6Rs. The CPFH rate increases by \$78 from \$2,931 in FY 2023 to \$3,009 in FY 2024 and is primarily due to: increase in main rotor blade assembly consumption from 81 in FY 2023 to 89 in FY 2024; increase in main rotor hub consumption from five in FY 2023 to 11 in FY 2024; increase in tail rotor gearbox housing consumption from two in FY 2023 to 27 in FY 2024; decrease for GAU-19 minigun kit consumption from 37 in FY 2023 to four in FY 2024; and a decrease for engine consumption from four in FY 2023 to three in FY 2024. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

+\$9,808 thousand - The A/MH-6R hours are 2,476 in FY 2024 due to delivery of 17 aircraft throughout FY 2024. The Special Operations Aviation Training Battalion and Systems Integration Management Office at Fort Campbell are scheduled to receive the 17 A/MH-6Rs that will be delivered throughout FY 2024. The initial established CPFH rate is \$3,961 for this platform, an increase from the A/HM-6M rate due to sustainment of capability upgrades to include: cockpit displays, airframe shell, extended tail boom, tail rotor blade gear box, and a collective trim system. Since this is the first year of a CPFH rate for this platform, USSOCOM expects the rate to not stabilize for several years until there is a more thorough history of costs specific to this platform.

+\$11,000 thousand - The MH-47G hours increase by 82 from 14,700 in FY 2023 to 14,782 in FY 2024 due to an increase in deck qualification training events from two in FY 2023 to three in FY 2024. The CPFH rate increases by \$554 from \$8,449 in FY 2023 to \$9,003 in FY 2024 due to: increase in engine transmission consumption from 27 in FY 2023 to 39 in FY 2024; 40 percent Army price increase for engine transmissions in FY 2024; increase in transmission adapter consumption from 33 in FY 2023 to 44 in FY 2024; 98 percent Army price increase for transmission adapters in FY 2024; 92 percent Army price increase for drive shaft adapters in FY 2024; increase in landing gear housing consumption from three in FY 2023 to 11 in FY 2024; 900 percent Army price increase for landing gear housings in FY 2024; 125 percent Army price increase for ground wheel steering units in FY 2024; decrease for rotor blade consumption from 34 in FY 2023 to 15 in FY 2024; and a decrease for engine demand from three in FY 2023 to zero in FY 2024. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

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+\$7,687 thousand - The MH-60M hours decrease by 1,184 from 17,360 in FY 2023 to 16,176 in FY 2024. Low Army accessions, producing lower than expected Regiment recruitment, reduces planned new student throughput by 20 percent in FY 2024 resulting in a training battalion decrease of 864 hours and an operational battalion decrease of 301 hours. The CPFH rate increases by \$828 from \$6,430 in FY 2023 to \$7,258 in FY 2024 and is primarily due to: increase in scheduled and unscheduled maintenance total unit repair costs for the SOF-unique YT-706 engine from \$25,554 thousand in FY 2023 to \$36,350 thousand in FY 2024; increase in landing gear consumption from 31 in FY 2023 to 55 in FY 2024; 69 percent Army price increase for landing gears in FY 2024; 83 percent Army price increase for landing gear suspensions in FY 2024; 167 percent Army price increase for auxiliary power unit turbines in FY 2024; increase in stabilator actuator consumption from 16 in FY 2023 to 37 in FY 2024; decrease for transmission gearbox demand from 10 in FY 2023 to zero in FY 2024; and a decrease for rotor bade demand from six in FY 2023 to zero in FY 2024. The increases in component consumption reflect incorporation of the latest actual mean time between failure data.

+\$157 thousand - The UH-60L hours remains constant at 300 in FY 2024. These two aircraft are U.S. Army common aircraft and utilize the U.S. Army common published CPFH rate which increases by \$465 from \$3,458 in FY 2023 to \$3,923 in FY 2024.

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IV. Performance Criteria and Evaluation Summary:

Table V – Aircraft Inventory

Aircraft/TMS	FY 2022 Actuals				FY 2023 Enacted				FY 2024 Estimate			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
A/MH-6M	51	51	51	51	51	51	51	51	41	38	36	34
A/MH-6R	-	-	-	-	-	-	-	-	10	13	15	17
AC-130J	25	26	27	29	30	30	30	30	30	30	30	30
AC-130W	6	6	2	-	-	-	-	-	-	-	-	-
ARMED OW	-	-	-	-	-	-	-	1	3	4	6	9
C-12U	1	1	1	1	1	1	1	1	1	1	1	1
C-145A	5	5	5	5	-	-	-	-	-	-	-	-
C-146A	20	20	20	20	20	20	20	20	20	20	20	20
C-27J	7	7	7	7	7	7	7	7	7	7	7	7
C-32B (Guard)	2	2	2	2	2	2	2	2	2	2	2	2
CASA-212	5	5	5	5	5	5	5	5	5	5	5	5
CV-22B	52	52	52	52	52	52	52	52	52	52	52	52
EC-130J (Guard)	7	7	7	7	7	6	5	4	4	4	2	-
MC-12W (Guard)	13	13	13	13	13	13	13	13	13	10	9	9
JAVAMAN	21	21	21	21	21	21	17	17	17	17	17	17
MC-130H	10	10	9	8	7	6	3	-	-	-	-	-
MC-130J	45	47	49	52	55	55	55	56	56	56	56	57
MC-130J (Guard)	-	-	-	-	-	1	2	3	4	5	6	7
MH-47G	67	67	67	67	67	68	69	69	69	69	69	69
MH-60L	2	2	2	-	-	-	-	-	-	-	-	-
MH-60M	71	71	72	72	72	72	72	72	72	72	72	72
MQ-1C	24	24	24	24	24	24	24	24	24	24	24	24
MQ-9A	53	55	53	48	50	50	50	50	50	50	50	50
PC-12	5	5	5	5	5	5	5	5	5	5	5	4
U-28A	30	30	30	30	30	30	30	30	30	30	30	30
UH-60L	2	2	2	2	2	2	2	2	2	2	2	2
Aircraft (Active)	502	507	504	499	499	499	493	492	494	495	497	500
Aircraft (Guard)	22	22	22	22	22	22	22	22	23	21	19	18
Total Aircraft	524	529	526	521	521	521	515	514	517	516	516	518

*TMS = Type Model Series

* FY2022 Actuals inventory for A/MH-6M cannot be adjusted to account for aircraft lost until final disposition of damaged aircraft and acceptance of replacement aircraft, funded by the Consolidated Appropriations Act for FY 2023, are made.

* AC-130J FY 2022 planned delivery delayed. Aircraft #30 delivery extended from 4th quarter of FY 2022 to the 1st quarter of FY 2023.

* MH-47G FY 2022 planned delivery delayed. Aircraft #68 delivery extended from the 3rd quarter of FY 2022 to the 2nd quarter of FY 2023.

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IV. Performance Criteria and Evaluation Summary:

Table VI – Student Workload

	<u>FY 2022 Actuals</u>			<u>FY 2023 Enacted</u>			<u>FY 2024 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills									
USASOC	12,107	10,006	4,966	15,022	12,341	6,450	14,760	13,351	6,632
AFSOC	520	570	1,180	657	649	1,813	721	709	1,663
MARSOC	952	608	318	1,000	558	420	1,000	558	420
NAVSPECWARCOM	2,786	1,709	1,544	2,961	2,041	1,653	3,130	2,070	1,756
Total	16,365	12,893	8,008	19,640	15,589	10,336	19,611	16,688	10,471
Skill Progression									
USASOC	4,240	4,113	2,112	4,844	4,729	2,093	5,230	5,097	2,263
AFSOC	297	188	213	404	211	306	437	402	395
MARSOC	596	554	256	658	663	307	658	663	307
NAVSPECWARCOM	661	703	614	805	817	699	840	855	748
Total	5,794	5,558	3,195	6,711	6,420	3,405	7,165	7,017	3,713
Functional									
USASOC	7,978	6,965	6,335	7,600	7,331	6,442	7,195	6,843	6,313
AFSOC	930	930	678	1,045	1,045	712	1,031	1,031	706
MARSOC	446	402	239	694	619	353	694	619	353
NAVSPECWARCOM	2,902	2,894	745	2,900	2,875	753	2,893	2,868	751
SOF Language	14,359	15,973	*1,433K	15,979	15,797	*1,527K	15,762	15,762	*1,527K
Total	26,615	25,240	*1,441K	28,088	27,667	*1,535K	27,575	27,123	*1,535K

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	<u>FY 2022 Actuals</u>			<u>FY 2023 Enacted</u>			<u>FY 2024 Request</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Sub-activity Group Total									
USASOC	24,325	21,084	13,413	27,466	24,401	14,985	27,185	25,291	15,208
AFSOC	1,747	1,688	2,071	2,106	1,905	2,831	2,189	2,142	2,764
MARSOC	1,994	1,564	813	2,352	1,840	1,080	2,352	1,840	1,080
NAVSPECWARCOM	6,349	5,306	2,903	6,666	5,733	3,105	6,863	5,793	3,255
SOF Language	14,359	14,049	*1,433K	15,849	15,797	*1,527K	15,762	15,762	*1,527K
Sub-activity Group Total	48,774	43,691	*1,452K	54,439	49,676	*1,549K	54,351	50,828	*1,549K

*The SOF Language course workload is significantly higher than the Components' workload because many courses are self-paced, virtual, and have longer class durations with more students participating, leading to larger class days per year.

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) = $\{(entrants + graduates)/2\} \times (\text{course length in days})/\text{days per year}$

[Institutional Training Readiness Report workload formula]

Narrative:

Specialized Skill Training provides military members with initial job qualification skills or new or higher levels of skill in their current military specialty or functional area. The focus is on "occupational" training that relates to skills that individual military members require to perform "wartime missions." This training data is reported in the following sub-categories.

- Initial Skills. Represents the training pipeline for producing new SOF operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NSWC SEAL or SWCC, USASOC Special Forces, MARSOC Critical Skills Operator, or AFSOC Air Commando). The funding required to operate and sustain these classes include costs for civilian and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services, weapons and ordinance sustainment, diving systems, maritime craft, communication devices, and range support.

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Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

- **Skill Progression**. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operator's primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.

- **Functional**. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks, Small Unmanned Aircraft System operations, Jumpmaster).

Explanation of Changes:

- 1) Factors influencing workload include course length, input, and outputs.
- 2) Initial Skills Training reflects a workload increase due to an increase in student entrants and an increase in throughput driven primarily by the demand for AFSOC's Small Unmanned Aircraft Systems occupational specialties and USASOC in increasing capacity for Psychological Operations and Civil Affairs courses.
- 3) Skill Progression Training reflects a workload increase due increased throughput driven an increase in capacity for all USASOC skill progression courses.
- 4) The Functional Training reflects a decrease in capacity for all Components driven by projected lower student entrants.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>
Active Military End Strength (E/S) (Total)	54,575	55,593	54,397	1,018	-1,196
Officer	9,924	9,944	9,611	20	-333
Enlisted	44,651	45,649	44,786	998	-863
Reservists on Full Time Active Duty (E/S) (Total)	3,020	2,895	2,838	-125	-57
Officer	1,051	938	905	-113	-33
Enlisted	1,969	1,957	1,933	-12	-24
Civilian End Strength (Total)	3,186	3,177	3,157	-9	-20
U.S. Direct Hire	3,186	3,177	3,157	-9	-20
Total Direct Hire	3,186	3,177	3,157	-9	-20
Active Military Average Strength (A/S) (Total)	54,575	55,593	54,397	1,018	-1,196
Officer	9,924	9,944	9,611	20	-333
Enlisted	44,651	45,649	44,786	998	-863
Reservists on Full Time Active Duty (A/S) (Total)	3,020	2,895	2,838	-125	-57
Officer	1,051	938	905	-113	-33
Enlisted	1,969	1,957	1,933	-12	-24
Civilian FTEs (Total)	3,186	3,177	3,157	-9	-20
U.S. Direct Hire	3,186	3,177	3,157	-9	-20
Total Direct Hire	3,186	3,177	3,157	-9	-20
Average Annual Civilian Salary (\$ in thousands)	129.3	132.5	141.9	3.2	9.4
Contractor FTEs (Total)	2,110	2,249	2,165	139	-84

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Military End Strength net decrease of -1,245 personnel (-358 Officers and -887 Enlisted) due to:
-Continued force modernization efforts and technical corrections to align USSOCOM with OSD databases.

*FY 2024 Civilian FTEs reflect authorized personnel.

*Civilian Budgeted FTE net decrease of -37 FTEs due to:

+12 FTEs for Civilian Harm Mitigation and Response.

+3 FTEs for realignment from Professional Development Education SAG.

+3 FTEs for technical correction.

+2 FTEs for SOCNORTH.

-38 FTEs for expected execution.

-19 FTEs reflects USSOCOM strategic tradeoff priorities.

*Contractor FTE amount in FY 2024 was erroneously reported as 2,165; the correct FY 2024 contractor FTE is 2,271.

*Contractor net increase of +22 FTEs due to:

+5 FTEs for 24th SOW.

+3 FTEs for 492nd SOW.

+42 FTEs for POTFF.

-10 FTEs for 1SFC(A).

-42 FTEs for 389th MI BN.

-18 FTEs for the Defense Ready program at USSOCOM HQ realigned to the Operational Support SAG.

-21 FTEs for SOF Language.

+10 FTEs See Classified Base justification materials.

+53 FTEs for SOCCENT operations.

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

		Change from FY 2022 to FY 2023			Change from FY 2023 to FY 2024			FY 2024 Program
		FY 2022 Program	Price Growth	Program Growth	FY 2023 Program	Price Growth	Program Growth	
101	EXEC, GEN'L & SPEC SCHEDS	394,948	16,311	-6,757	404,502	20,338	5,057	429,897
103	WAGE BOARD	16,874	697	-1,201	16,370	823	761	17,954
106	BENEFIT TO FMR EMPLOYEES	212	9	2	223	11	-4	230
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	412,034	17,017	-7,956	421,095	21,172	5,813	448,081
308	TRAVEL OF PERSONS	431,435	9,060	-86,479	354,016	7,788	-4,497	357,307
0399	TOTAL TRAVEL	431,435	9,060	-86,479	354,016	7,788	-4,497	357,307
401	DLA ENERGY (FUEL PRODUCTS)	140,044	-10,461	77,607	207,190	-23,827	-38,202	145,161
411	ARMY SUPPLY	10,910	-31	34,338	45,217	-1,067	7,985	52,135
412	NAVY MANAGED SUPPLY, MATL	0	0	3,635	3,635	-7	3,017	6,645
413	MARINE CORPS SUPPLY	271	61	-260	72	-6	8	74
414	AIR FORCE CONSOL SUST AG (SUPPLY)	191,670	10,887	-192,213	10,344	783	1,162	12,289
416	GSA SUPPLIES & MATERIALS	40,826	857	-21,349	20,334	407	13	20,754
417	LOCAL PURCH SUPPLIES & MAT	664	14	20,024	20,702	414	15	21,131
418	AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	59,810	4,211	-63,996	25	2		27
421	DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,415	15	-1,384	46	3	-3	46
422	DLA MAT SUPPLY CHAIN (MEDICAL)	5,032	33	-5,055	10	1	-1	10
423	DLA MAT SUPPLY CHAIN (SUBSISTENCE)	25	0	52	77	3	-2	78
424	DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	73,039	73,039	-4,762	-14,177	54,100
425	FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	201,191	201,191	15,230	-23,832	192,589
426	FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	64,473	64,473	6,389	5,304	76,166
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	450,667	5,586	190,102	646,355	-6,437	-58,713	581,205
502	ARMY FUND EQUIPMENT	7,529	-21	-5,664	1,844	0	-1,844	0
503	NAVY FUND EQUIPMENT	33	2	3,515	3,550	205	-3,755	0
505	AIR FORCE FUND EQUIP	48	3	1,278	1,329	0	-1,329	0
506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	24,118	159	-14,369	9,908	557	-1,490	8,975

Theater Forces

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>	
507 GSA MANAGED EQUIPMENT	682	14	1,447	2,143	47	-22	2,168
0599 TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	32,410	157	-13,793	18,774	809	-8,440	11,143
603 DLA DISTRIBUTION	0	0	416	416	132	-110	438
610 NAVY AIR WARFARE CENTER	2,073	44	932	3,049	160	-74	3,135
611 NAVY SURFACE WARFARE CTR	20	0	774	794	45	-29	810
612 NAVY UNDERSEA WARFARE CTR	29	0	480	509	37	-25	521
613 NAVAL FLEET READINESS CTRS (AVIATION)	33	2	-35	0	0	0	0
631 NAVY BASE SUPPORT (NFESC)	0	0	1,048	1,048	57	-30	1,075
633 DLA DOCUMENT SERVICES	100	9	169	278	6	2	286
647 DISA ENTERPRISE COMPUTING CENTERS	6	0	-6	0	0	0	0
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	10	0	217	227	15	0	242
672 PRMRF PURCHASES	299	27	-326	0	0	0	0
675 DLA DISPOSITION SERVICES	5	1	-6	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	1,455	0	2,313	3,768	245	-245	3,768
0699 TOTAL OTHER FUND PURCHASES	4,030	83	5,976	10,089	697	-511	10,275
702 AMC SAAM (FUND)	174,529	48,694	27,984	251,207	5,275	-23,495	232,987
703 JCS EXERCISES	2,221	620	-2,841	0	0	0	0
705 AMC CHANNEL CARGO	3,554	274	906	4,734	104	261	5,099
706 AMC CHANNEL PASSENGER	2,283	48	-2,331	0	0	0	0
708 MSC CHARTERED CARGO	18,766	394	-18,581	579	12	0	591
709 MSC SURGE SEALIFT (REDUCED OP STATUS)	0	0	19,836	19,836	0	6,471	26,307
718 SDDC LINER OCEAN TRANSPORT	1,331	-154	-1,177	0	0	0	0
719 SDDC CARGO OPS-PORT HNDLG	4,538	454	-4,992	0	0	0	0
771 COMMERCIAL TRANSPORT	30,965	650	-8,453	23,162	463	-3,525	20,100
0799 TOTAL TRANSPORTATION	238,187	50,980	10,351	299,518	5,854	-20,288	285,084
912 RENTAL PAYMENTS TO GSA (SLUC)	5,192	109	1,751	7,052	155	-7	7,200

Theater Forces

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>	
913 PURCHASED UTILITIES (NON-FUND)	730	15	-4	741	16	-1	756
914 PURCHASED COMMUNICATIONS (NON-FUND)	31,576	663	18,404	50,643	1,114	-1,251	50,506
915 RENTS (NON-GSA)	18,084	380	6,223	24,687	543	-5,131	20,099
917 POSTAL SERVICES (U.S.P.S)	284	6	-289	1	0		1
920 SUPPLIES & MATERIALS (NON-FUND)	307,211	6,451	-82,910	230,752	5,077	-16,739	219,090
921 PRINTING & REPRODUCTION	1,118	23	285	1,426	31	-1	1,456
922 EQUIPMENT MAINTENANCE BY CONTRACT	87,121	1,830	103,437	192,388	4,233	5,602	202,223
924 PHARMACEUTICAL DRUGS	1,193	62	-1,255	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	57,082	1,199	83,062	141,343	3,110	-8,967	135,486
926 OTHER OVERSEAS PURCHASES	3,831	80	-1,406	2,505	55	-2	2,558
927 AIR DEF CONTRACTS & SPACE SUPPORT (AF)	6,052	127	-6,179	0	0	0	0
928 SHIP MAINTENANCE BY CONTRACT	22	0	-22	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	101,878	2,139	-19,411	84,606	1,861	-2,123	84,344
932 MGT PROF SUPPORT SVCS	138,758	2,914	-29,786	111,886	2,461	-2,409	111,938
933 STUDIES, ANALYSIS & EVAL	41,061	862	-13,226	28,697	631	-4,839	24,489
934 ENGINEERING & TECH SVCS	28,017	588	-13,204	15,401	339	-3,726	12,014
935 TRAINING AND LEADERSHIP DEVELOPMENT	26,269	552	91,587	118,408	2,605	885	121,898
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	113,140	2,376	-16,532	98,984	2,178	-4,914	96,248
937 LOCALLY PURCHASED FUEL (NON-FUND)	4,049	-302	15,492	19,239	-2,212	-2,525	14,502
955 OTHER COSTS (MEDICAL CARE)	70,379	3,660	10,360	84,399	3,460	11,947	99,806
957 OTHER COSTS (LAND AND STRUCTURES)	44,114	926	-40,457	4,583	101	-1,005	3,679
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	9,671	203	-9,723	151	3		154
984 EQUIPMENT CONTRACTS	89,883	1,888	-71,804	19,967	439	-429	19,977
986 MEDICAL CARE CONTRACTS	587	31	-375	243	10	-79	174
987 OTHER INTRA-GOVT PURCH	131,315	2,758	-19,320	114,753	2,525	-5,545	111,733
989 OTHER SERVICES	347,277	7,293	-65,832	288,738	6,352	-34,433	260,657
990 IT CONTRACT SUPPORT SERVICES	89,415	1,878	-37,141	54,152	1,191	-3,422	51,921
0999 TOTAL OTHER PURCHASES	1,755,309	38,711	-98,275	1,695,745	36,279	-79,115	1,652,909
9999 GRAND TOTAL	3,324,072	121,594	-74	3,445,592	66,162	-165,750	3,346,004

Theater Forces

**1PLR - Theater Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

*OP-32 program changes reflect Overseas Operations Costs accounted for in the Base budget in FY 2024.

*OP-32 line 502 is no longer used per fiscal guidance; funding was moved to line 411 for FY 2024.

*OP-32 lines 503 is no longer used per fiscal guidance; funding was moved to line 412 for FY 2024.

*OP-32 lines 505 is no longer used per fiscal guidance; funding was moved to line 414 for FY 2024.

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Fiscal Year 2024 Budget Estimates

Professional Development Education



March 2023

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 3: Training and Recruiting/Professional Development

	<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>
Professional Development Education	30,641	846	3,792	35,279	1,105	-2,529	33,855

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

I. Description of Operations Financed:

Professional Development Education - Includes the JSOU at MacDill Air Force Base, Florida, the USAFSOS at Hurlburt Field, Florida, and the NLEAD Command at San Diego, California. JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing joint special operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of joint special operations specialized learning activities focused on professional development of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandos, the special operations community, Services and other U.S. Government agencies. The NLEAD Command provides SOF education and leadership growth for platoon leaders, lead Petty Officers, career counselors, and command leaders.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2022	FY 2023	FY 2024
Air Force	83	82	78
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Space Force	0	0	0
Total	83	82	78

Military End Strength	FY 2022	FY 2023	FY 2024
Air Force	34	33	32
Army	39	39	33
Marine Corps	2	2	2
Navy	5	5	5
Space Force	0	0	0
Total	80	79	72

Contractor FTEs	FY 2022	FY 2023	FY 2024
Total	53	54	48

*The FY 2024 column for civilians reflects authorized FTEs.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023			Current <u>Enacted</u>	FY 2024 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Professional Development Education	\$30,641	\$35,279	\$0	0.00%	\$35,279	\$35,279	\$33,855
Total	\$30,641	\$35,279	\$0	0.00%	\$35,279	\$35,279	\$33,855

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	Change <u>FY 2023/FY 2023</u>	Change <u>FY 2023/FY 2024</u>
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$35,279	\$35,279
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	35,279	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	35,279	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,105
Functional Transfers		0
Program Changes		-2,529
CURRENT ESTIMATE	35,279	33,855
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$35,279	\$33,855

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$35,279
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	\$35,279
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	\$35,279
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

b) Decreases	\$0
Revised FY 2023 Estimate	\$35,279
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$35,279
6. Price Change	\$1,105
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$100
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$100

1) Civilian Pay Adjustments \$72

The total increase for civilian pay is +\$72 thousand and +0 FTE.

+\$42 thousand due to one additional compensable day going from 260 days in FY 2023 to 261 days in FY 2024.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

+ \$30 thousand increase fully funds the FTEs in this SAG based upon FY 2022 and FY 2023 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.
(FY 2023 Baseline: \$11,590 thousand)

2) Minimum Wage Increase \$28
Increase supports continued compliance with Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021, for contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA).
(FY 2023 Baseline: \$78 thousand)

9. Program Decreases \$-2,629

a) Annualization of FY 2023 Program Decreases \$0

b) One-Time FY 2023 Increases \$0

c) Program Decreases in FY 2024 \$-2,629

1) Civilian Pay Adjustments \$-746
The total decrease for civilian pay is -\$746 thousand and -5 FTEs.

-\$597 thousand and -4 FTEs for the following realignments:

- \$448 thousand and -3 FTEs realigned to the Theater Forces SAG reflects a USSOCOM HQs decision to realign personnel from the Joint Special Operations University to USSOCOM HQs J8 Resources and Requirements Directorate to fill critical vacancies.

- \$149 thousand and -1 FTE realigned to the Management/Operational Headquarters SAG reflects a USSOCOM HQs decision to realign personnel from the Joint Special Operations University to USSOCOM HQs USSOCOM Command Engineer Office to fill a critical vacancy.

-\$149 thousand and -1 FTE. USSOCOM anticipates not executing 1 FTE based on expected vacancies and hiring lapse rate.

(FY 2023 Baseline: \$11,590 thousand; -5 FTEs)

2) Joint Special Operations University (JSOU) \$-1,731
-\$866 thousand and -6 contractor FTEs reduce available part-time hours for SME faculty support.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

- \$865 thousand reduces student travel to the JSOU Senior NCO Academy.
(FY 2023 Baseline: \$18,550 thousand)

3) USSOCOM HQs Education Program..... \$-152
Reduces student participation from 471 students in FY 2023 to 397 students in FY 2024.
(FY 2023 Baseline: \$1,374 thousand)

FY 2024 Budget Request..... \$33,855

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022 Actuals</u>			<u>FY 2023 Enacted</u>			<u>FY 2024 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Education (PME)									
Joint Special Operations University	1,783	1,347	186	2,135	1,675	191	2,185	1,725	192
Air Force Special Operations School	2,846	2,846	387	5,409	5,409	791	5,409	5,409	791
Naval Special Warfare Leadership Education and Development Command (NLEAD)	476	474	72	706	706	84	706	706	84
Total Professional Military Education	5,105	4,667	645	8,250	7,790	1,066	8,300	7,840	1,067
	<u>FY 2022 Actuals</u>			<u>FY 2023 Enacted</u>			<u>FY 2024 Request</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Continuing Education (PCE)									
Joint Special Operations University	11,167	8,206	1,613	11,301	8,427	1,156	11,556	8,677	1,163
Total Professional Continuing Education	11,167	8,206	1,613	11,301	8,427	1,156	11,556	8,677	1,163
Sub-activity Group Total	16,272	12,873	2,258	19,551	16,217	2,222	19,856	16,517	2,230

Note: Input/Output represents Component Schoolhouse students only. Numbers do not include tuition-based course attendance.

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) = $\{(entrants + graduates)/2\} \times \{(course\ length\ in\ days)/days\ per\ year\}$

PME - Includes the broad body of knowledge that develops the habits of mind essential to the military professional's expertise in the art and science of war. SOF-specific education complements and supplements existing Joint, Component, Service, and Joint PME programs to ensure and enhance SOF operational readiness and strategic thinking.

PCE - SOF-specific learning activity that expands professional knowledge and provides up-to-date information on new developments. The outcome generally leads to the issuance of a certificate or continuing education units for the purpose of documenting attendance at a designated seminar or course of instruction.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

Explanation of Changes:

1) Factors influencing workload include course iterations, course length, inputs and outputs.

2) Input numbers reflect estimated student entries and completion.

3) FY 2022 to FY 2023:

- PME workload increase is attributed to an estimated increase in student capacity for leadership courses for JSOU, AFSOS, and NLEAD.
- JSOU PCE workload decrease is attributed to an estimated decrease in Mobile Education Team events at USSOCOM Components.

3) FY 2023 to FY 2024: Input numbers reflect student capacity.

- Student capacity across AFSOS and NLEAD PME to remain unchanged from FY 2023 levels.
- JSOU PME workload increase is attributed to an estimated increase in Special Tailored events and course design initiatives in the year of execution.
- JSOU PCE workload increase is attributed to increasing student capacity for several courses due to student demand.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>
Active Military End Strength (E/S) (Total)	54	53	52	-1	-1
Officer	28	28	27	0	-1
Enlisted	26	25	25	-1	0
Reservists on Full Time Active Duty (E/S) (Total)	26	26	20	0	-6
Officer	18	18	15	0	-3
Enlisted	8	8	5	0	-3
Civilian End Strength (Total)	83	82	78	-1	-4
U.S. Direct Hire	83	82	78	-1	-4
Total Direct Hire	83	82	78	-1	-4
Active Military Average Strength (A/S) (Total)	54	53	52	-1	-1
Officer	28	28	27	0	-1
Enlisted	26	25	25	-1	0
Reservists on Full Time Active Duty (A/S) (Total)	26	26	20	0	-6
Officer	18	18	15	0	-3
Enlisted	8	8	5	0	-3
Civilian FTEs (Total)	83	82	78	-1	-4
U.S. Direct Hire	83	82	78	-1	-4
Total Direct Hire	83	82	78	-1	-4
Average Annual Civilian Salary (\$ in thousands)	120.9	141.3	147.4	20.5	6.1
Contractor FTEs (Total)	53	54	48	1	-6

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Military End Strength net decrease of -7 personnel (-4 Officers and -3 Enlisted) due to:

-Realignment of positions from the Joint Special Operations University to the CDA SAG and technical corrections to correctly align USSOCOM manpower with OSD databases.

*Civilian net decrease of -5 budgeted FTEs due to:

-3 FTEs for realignment to the Theater Forces SAG.

-1 FTE realignment to the Management/Operational Headquarters SAG.

-1 FTE for expected execution.

*Contractor net decrease of -6 FTEs due to:

-6 FTEs supporting JSOU.

**3EV8 - Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>	
101 EXEC, GEN'L & SPEC SCHEDS	10,033	414	1,143	11,590	583	-674	11,499
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	10,033	414	1,143	11,590	583	-674	11,499
308 TRAVEL OF PERSONS	2,152	45	1,602	3,799	84	-891	2,992
0399 TOTAL TRAVEL	2,152	45	1,602	3,799	84	-891	2,992
416 GSA SUPPLIES & MATERIALS	68	1	-69	0	0	0	0
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	68	1	-69	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	21	0	-11	10	0		10
920 SUPPLIES & MATERIALS (NON-FUND)	1,732	36	-380	1,388	31	0	1,419
921 PRINTING & REPRODUCTION	37	1	32	70	2	0	72
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,691	36	-1,494	233	5		238
925 EQUIPMENT PURCHASES (NON-FUND)	896	19	-241	674	15	0	689
933 STUDIES, ANALYSIS & EVAL	0	0	1,764	1,764	39	0	1,803
935 TRAINING AND LEADERSHIP DEVELOPMENT	0	0	11,923	11,923	262	-860	11,325
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	3,022	3,022	66	-104	2,984
984 EQUIPMENT CONTRACTS	197	4	-201	0	0	0	0
987 OTHER INTRA-GOVT PURCH	227	5	574	806	18	0	824
989 OTHER SERVICES	13,354	280	-13,634	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	233	5	-238	0	0	0	0
0999 TOTAL OTHER PURCHASES	18,388	386	1,116	19,890	438	-964	19,364
9999 GRAND TOTAL	30,641	846	3,792	35,279	1,105	-2,529	33,855

Fiscal Year 2024 Budget Estimates

The Joint Staff



March 2023

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
The Joint Staff (TJS)**

	<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>
TJS	1,071,411	32,419	102,167	1,205,996	44,700	38,137	1,288,833

- FY 2022 includes \$6,829 in OOC Actuals. FY 2023 includes \$9,807 in OOC enacted budget. FY 2024 includes \$0 for the OOC Estimate.

I. Description of Operations Financed:

Budget Activity 01 (BA-01)/Operating Forces

The Joint Staff (TJS) Operations (\$461,370 thousand) – Thirteen major program areas are included in TJS direct Operation and Maintenance funding activities: (1) Analytical Support to Force Planning; (2) Joint Staff Operations Suffolk, MHA; (3) Joint Staff Analytical Support (JSAS); (4) Combatant Commander Initiative Fund (CCIF); (5) Non-conventional Assisted Recovery (NAR); (6) Joint Force Development and Design (JFDD); (7) Management Headquarters; (8) Pentagon Reservation Maintenance Revolving Fund (PRMRF); (9) Facilities Sustainment, Restoration & Modernization; (10) Facility Operations; (11) Direct Support to Joint Training Exercise Evaluation Program (JTEEP) Facility Operations; (12) Direct Support to JTEEP Joint Staff Activities Program; and (13) Analysis Working Group Support.

TJS Cyber (\$8,210 thousand) – TJS Cyber program provides cybersecurity program support and capabilities to the Joint Staff Chief Information Office and the Joint Staff environments. It also provides oversight and management of the evaluation and mitigation process for identified cybersecurity vulnerabilities. Activities include implementation of the Risk Management Framework for the assessment, authorization, and continuous monitoring of Joint Staff mission networks and major applications; developing component/business unit-level cybersecurity processes and procedures; compliance oversight and reporting (DoD CIO Scorecard and Federal Information Security Modernization Act); cybersecurity workforce management tracking and reporting; system administration of the Joint instances of the Enterprise Mission Assurance Support Service (eMASS) for Joint Staff (internal) and Combatant Command use. Joint C5AD (JS-C5AD) is a capability provider within the DoD Enterprise Cyber Range Environment (DECREE), which also includes the National Cyber Range (NCR) and Joint Mission Environment Test Capability's (JMETC) Multiple Independent Layers of Security (MILS) Network (JMN) Regional Service Delivery Points (RSDP). C5AD provides assessment planning and execution expertise to support cyber project objectives that may include testing, training, or exercise support. C5AD provides a variety of commonly deployed joint C2 systems, including Global Command and Control System-Joint (GCCS-J), Joint Advanced Deep Operations Coordination System (JADOCS), and Joint Range Extension (JRE), and others as required by project. C5AD provides the environment required to drive C2 system operation, and the system operators required to generate a realistic exchange of system data or to assess the cyber impacts on system functionality. C5AD's cyber projects include a range of activities from assessment of cyber impacts on individual C2 systems, to mission rehearsal for real world scenarios, training of cyber mission teams, to providing system and facility support to large cyber exercises such as those sponsored by USCYBERCOM.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

I. Description of Operations Financed: (Cont.)

Joint Training Exercise Evaluation Program (JTEEP) (\$701,081 thousand) – JTEEP enables joint force readiness, future force development and design, strategic messaging and posture (deterrence and assurance), inter-agency integration, multi-national interoperability and strengthening of relationships with our allies and partners. JTEEP funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for eleven Combatant Commands as well as training that prepares the Services to operate as part of a joint force. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting the threat based global campaign plans. The priority use of these funds is for the readiness of U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities. JTEEP includes 11 major sub-programs: (1) Joint Exercise Transportation Program (JETP); (2) Service Incremental Funding (SIF), (3) Joint Support to Combatant Command Exercises; (4) Combatant Command Training and Exercises; (5) Joint National Training Capability (JNTC); (6) Joint Training Coordination Program (JTCP); (7) Joint Knowledge Online (JKO); (8) Joint Training Information Management System (JTIMS); (9) Joint Interoperability & Data Link Training Center (JID-TC); (10) Joint Targeting School (JTS); and (11) Joint Deployment Training Center.

Budget Activity 03 (BA-03)/Training – The Joint Staff activity funded in this budget activity is:

TJS Training/National Defense University (NDU) (\$118,172 thousand) – NDU is the premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives. NDU is composed of the following colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College (iCollege))
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)
- NDU Operations
- NDU – Headquarters Activities

II. Force Structure Summary:

N/A

**The Joint Staff
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022	Budget	Congressional Action			Current	FY 2024
			Actuals	Request	Amount		
A. BA Subactivities							
BA-01. Operating Forces	\$978,773	\$1,134,589	\$-30,085	-2.65%	\$1,104,504	\$1,104,504	\$1,170,661
The Joint Staff - Operations	\$402,067	\$445,366	\$-10,085	-2.26%	\$435,281	\$435,281	\$461,370
Joint Training Exercise Evaluation Program	\$568,632	\$679,336	\$-20,000	-2.94%	\$659,336	\$659,336	\$701,081
Cyber	\$8,074	\$9,887	\$0	0.00%	\$9,887	\$9,887	\$8,210
BA-03. Training	\$92,638	\$101,492	\$0	0.00%	\$101,492	\$101,492	\$118,172
National Defense University	\$92,638	\$101,492	\$0	0.00%	\$101,492	\$101,492	\$118,172
Total	\$1,071,411	\$1,236,081	\$-30,085	-2.43%	\$1,205,996	\$1,205,996	\$1,288,833

Summary of Operation	FY 2022	FY 2023	FY 2024
	Actuals	Enacted	Estimate
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$6,829	\$9,807	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	\$0	\$0	\$0
Overseas Operations Costs Total	\$6,829	\$9,807	\$0

* FY 2022 includes \$6,829 in OOC Actuals. FY 2023 includes \$9,807 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
BASELINE FUNDING	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
	\$1,236,081	\$1,205,996
Congressional Adjustments (Distributed)	-30,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-85	
SUBTOTAL APPROPRIATED AMOUNT	1,205,996	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,205,996	
Supplemental	0	
Reprogrammings	0	
Price Changes		44,700
Functional Transfers		-4,801
Program Changes		42,938
CURRENT ESTIMATE	1,205,996	1,288,833
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,205,996	\$1,288,833

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>
Active Military End Strength (E/S) (Total)	1,350	1,351	1,350	1	-1
Officer	1,127	1,127	1,127	0	0
Enlisted	223	224	223	1	-1
Reserve Drill Strength (E/S) (Total)	315	315	315	0	0
Officer	263	263	263	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (E/S) (Total)	52	52	52	0	0
Officer	47	47	47	0	0
Enlisted	5	5	5	0	0
Civilian End Strength (Total)	1,388	1,397	1,407	9	10
U.S. Direct Hire	1,301	1,310	1,320	9	10
Total Direct Hire	1,301	1,310	1,320	9	10
Reimbursable Civilians	87	87	87	0	0
Active Military Average Strength (A/S) (Total)	1,350	1,351	1,351	1	0
Officer	1,127	1,127	1,127	0	0
Enlisted	223	224	224	1	0
Reserve Drill Strength (A/S) (Total)	315	315	315	0	0
Officer	263	263	263	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (A/S) (Total)	52	52	52	0	0
Officer	47	47	47	0	0
Enlisted	5	5	5	0	0

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

V. Personnel Summary: (Cont.)

	<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 FTEs (Total)	1,388	1,397	1,407	9	10
U.S. Direct Hire	1,301	1,310	1,320	9	10
Total Direct Hire	1,301	1,310	1,320	9	10
Reimbursable Civilians	87	87	87	0	0
Average Annual Civilian Salary (\$ in thousands)	150.2	159.1	177.2	8.9	18.1
Contractor FTEs (Total)	1,675	1,811	1,800	136	-11

Personnel Summary Explanations:

1. CHANGES BETWEEN FY 2023 AND FY 2024

FTE Changes from FY 2023 to FY 2024:

-- Joint Staff civilian direct hire FTEs increased by 10 FTEs from 1,310 to 1,320 to support:

- a. -1 FTEs HQ EUCOM Offset
- b. 7 FTEs to support Internal Reconciliation
- c. 1 FTE for EMS Strategy Implementation
- d. 2 FTEs for Civ Harm Mitigation
- e. 2 FTEs for Readiness Decision Impact Model (RDIM)
- f. 1 FTEs for Analysis Working Group (AWG)
- h. -2 FTEs for Transfer EEO to WHS

-- NDU had no FTE changes between FY 2023 and FY 2024

Total Civilian Personnel Compensation:

The change in civilian compensation reflects a net increase of 10 FTEs from FY 2023 to FY 2024.

The average annual civilian salary increase is based on the following factors:

Change in pay raise assumptions for CY 2023 (4.6%) and CY 2024 (5.2%).

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	194,989	8,053	4,560	207,602	10,438	15,067	233,107
103 WAGE BOARD	485	20	332	837	42	-26	853
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	195,474	8,073	4,892	208,439	10,480	15,041	233,960
308 TRAVEL OF PERSONS	107,473	2,257	23,684	133,414	2,935	45,831	182,180
0399 TOTAL TRAVEL	107,473	2,257	23,684	133,414	2,935	45,831	182,180
417 LOCAL PURCH SUPPLIES & MAT	0	0	2	2	0		2
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	2	2	0	0	2
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	545	18	-563	0	0	0	0
672 PRMRF PURCHASES	83,106	7,621	-951	89,776	13,080	-9,419	93,437
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,993	109	-2,102	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	85,644	7,748	-3,616	89,776	13,080	-9,419	93,437
703 JCS EXERCISES	0	0	90,257	90,257	1,895	-10,555	81,597
708 MSC CHARTERED CARGO	0	0	49,624	49,624	992	-10,992	39,624
719 SDDC CARGO OPS-PORT HNDLG	45	5	4,951	5,000	1,695	-1,695	5,000
771 COMMERCIAL TRANSPORT	180,672	3,794	-71,106	113,360	2,267	19,507	135,134
0799 TOTAL TRANSPORTATION	180,717	3,799	73,726	258,241	6,849	-3,735	261,355
912 RENTAL PAYMENTS TO GSA (SLUC)	12,162	255	-545	11,872	261	-265	11,868
913 PURCHASED UTILITIES (NON-FUND)	9,363	197	2,156	11,716	258	906	12,880
914 PURCHASED COMMUNICATIONS (NON-FUND)	4,516	95	-4,573	38	1	-1	38
915 RENTS (NON-GSA)	45	1	0	46	1	-2	45
917 POSTAL SERVICES (U.S.P.S)	69	1	-45	25	1	-1	25
920 SUPPLIES & MATERIALS (NON-FUND)	24,637	517	-11,864	13,290	292	1,600	15,182
921 PRINTING & REPRODUCTION	155	3	-131	27	1	-1	27

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,342	175	1,567	10,084	222	348	10,654
923 FACILITIES SUST, REST, & MOD BY CONTRACT	14,067	295	-1,794	12,568	276	7,327	20,171
925 EQUIPMENT PURCHASES (NON-FUND)	20,823	437	-10,105	11,155	245	-432	10,968
932 MGT PROF SUPPORT SVCS	157,971	3,317	-32,113	129,175	2,842	11,809	143,826
933 STUDIES, ANALYSIS & EVAL	28,020	588	25,510	54,118	1,191	1,757	57,066
934 ENGINEERING & TECH SVCS	21,931	461	22,013	44,405	977	-9,607	35,775
935 TRAINING AND LEADERSHIP DEVELOPMENT OTHER COSTS (SUBSISTENCE AND SUPPORT OF	7	0	-7	0	0	0	0
964 PERSONS)	7	0	-7	0	0	0	0
987 OTHER INTRA-GOVT PURCH	30,029	631	3,343	34,003	748	189	34,940
989 OTHER SERVICES	111,890	2,350	9,056	123,296	2,713	-20,086	105,923
990 IT CONTRACT SUPPORT SERVICES	58,069	1,219	1,018	60,306	1,327	-3,122	58,511
0999 TOTAL OTHER PURCHASES	502,103	10,542	3,479	516,124	11,356	-9,581	517,899
9999 GRAND TOTAL	1,071,411	32,419	102,167	1,205,996	44,700	38,137	1,288,833

Fiscal Year 2024 Budget Estimates

The Joint Staff - Operations



March 2023

**The Joint Staff - Operations
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/Combat Development 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>
TJS Activities	402,067	17,358	15,856	435,281	25,037	1,052	461,370

- FY 2022 includes \$3,843 in OOC Actuals. FY 2023 includes \$6,807 in OOC enacted budget. FY 2024 includes \$0 for the OOC Estimate.

I. Description of Operations Financed:

Thirteen major program areas make up the Joint Staff Direct Operation and Maintenance funding for FY 2024. The major programs are: (1) Analytical Support to Force Planning; (2) Joint Staff Operations Suffolk, MHA; (3) Joint Staff Analytical Support (JSAS); (4) Combatant Commander Initiative Fund (CCIF); (5) Non-conventional Assisted Recovery (NAR); (6) Joint Force Development and Design (JFDD); (7) Management Headquarters; (8) Pentagon Reservation Maintenance Revolving Fund (PRMRF); (9) Facilities Sustainment, Restoration & Modernization; (10) Facility Operations; (11) Direct Support to Joint Training Exercise Evaluation Program (JTEEP) Facility Operations; (12) Direct Support to JTEEP Joint Staff Activities Program; (13) Analysis Working Group Support

1. Analytical Support to Force Planning (\$6,380 thousand): Joint Staff and OSD co-sponsored program that enables strategic analysis for the entire DoD and is underpinned by the Joint Data Support (JDS) program. The JDS program supports OSD and Joint Staff management and execution of DoD's Support for Strategic Analysis (SSA) initiative. This initiative includes DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and current and future-year baselines. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and Combatant Commanders use as starting points for analysis of planning, programming, and acquisition efforts.

2. Joint Staff Operations Suffolk – MHA (\$2,055 thousand): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA, considered Major Headquarters Activities (MHA) in nature. This includes JS J7 Joint Warfighting Development, Joint Training and Office of Support Services, Directorate of Management and J6 Deputy Directorate South. Elements of this program include facility maintenance, security, information technology and communication services, and personnel, administrative, and logistical support.

3. Joint Staff Analytical Support (JSAS) Program (\$30,765 thousand): Defense analytical support capabilities for the CJCS and CCMDs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the CJCS in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the joint force environment, lessons learned, analysis and studies to aid in decision-making and other analysis efforts to implement timely, and low-cost initiatives. Summary-level descriptions of the seven JSAS sub-categories include:

The Joint Staff - Operations
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed: (Cont.)

3.1 Joint Collaborative Analysis (JCA): Analytical capabilities needed to support CJCS decision making associated with force structure assessment and GFM-focused capabilities, readiness, availability, and employment data; joint course of action development; and joint and coalition analysis that directly contribute to the accomplishment of CCMD and Joint Staff missions. This includes low-cost analytical capabilities intrinsic to meeting the Chairman's requirements to providing globally-integrated, prioritized, and risk-informed recommendations in support of the most effective and efficient use of forces to implement the National Military Strategy.

3.2 Functional Capabilities Boards (FCBs): Analytic support for the Joint Requirements Oversight Council (JROC). FCBs support the JROC by integrating stakeholder views (OSD, CCMDs, Services, Defense Agencies, Joint Staff, and other federal agencies) in concept development, capabilities planning, and force development and design to ensure the U.S. military can execute assigned missions. FCBs provide assessments and recommendations that enhance capabilities integration, examine concept required capabilities, examine joint priorities among existing and future programs, assess program alternatives (including unclassified, collateral, compartmented, and special access programs), minimize duplication of effort throughout the Services, and provide oversight in the management DOTMLPF-P of materiel and non-materiel changes that support the national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces.

3.3 Joint Logistics: Strategic guidance with a global perspective to the joint logistics enterprise to advocate for CCMDs requirements while accounting for Services' responsibilities enabling timely, effective, and efficient initiatives to improve logistics processes, practices, capabilities, and advanced technologies for the Joint Force. Joint Logistics provides the best possible focused logistics advice to the CJCS through developed detailed readiness assessments, concept development and analyses, multi-national and interagency partnerships, joint doctrine and education development, and a comprehensive understanding of resources, supply, maintenance, distribution, operational contract support and services, health services support, preferred munitions and engineering and cross-servicing arrangements.

3.4 Adaptive Planning: Analytic baseline for developing scenarios, contingency operations, forces, and equipment required for operational planning. The Adaptive Planning framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process.

3.5 Joint Training System (JTS): Manages training throughout the DoD. JTS provides an integrated, capability and requirements-based method for aligning individual, staff, and collective training programs with assigned missions consistent with command priorities, required capabilities, and available resources. The JTS supports DoD's implementation of the Joint Learning Continuum by providing the construct to plan and implement a comprehensive organizational program that may include elements of training, education, self-development, and experience to achieve mission capability.

3.6 Chairman's Exercise Program (CEP): Improves the capability and readiness of U.S. forces to perform joint operations through the conduct of regularly scheduled strategic, national level, and globally integrated exercises. These exercises examine plans, policies, and procedures under a variety of simulated crises addressing the Nation's priority strategic challenges. Additionally, the CEP improves overall U.S. Government readiness

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I. Description of Operations Financed: (Cont.)

by maximizing the benefits of multi-agency collaboration and participation in the National Exercise Program (NEP); Global Integrated Exercises (GIE); and Joint and Service training, exercises, and experiments to enhance unity of purpose and effort. The CEP is a means for the CJCS, through the Joint Staff, to coordinate interagency and CCMD participation in strategic, national-level joint exercises.

3.7 Joint Lessons Learned Program (JLLP): Fulfills the CJCS Title 10 requirements to provide policy, processes, and infrastructure for a lessons learned program for the Armed Forces in support of Joint Force Development and Design. Provides policy to build integrated and interoperable processes for a lessons learned Community of Practice (CoP) across the Joint Staff, Combatant Commands, Services, Combat Support Agencies, and Chairman's Controlled Activities. Provides analytical capability to conduct collection, analysis and assessment of lessons learned for CJCS designated operations, exercises, training, wargames, and experiments. Provides issue resolution processes required to institutionalize improvements in DOTMLPF-P across the Joint Force. Provides the Joint Lessons Learned Information System (JLLIS) as the common knowledge management infrastructure for the JLLP CoP.

3.8 The Allies and Partners Force Development Division (APFDD): Mission is to lead collaboration and integration throughout the spectrum of joint force development. This ensures the Joint Staff, its allies, and partners invest in initiatives that enable interoperable and seamless globally integrated operations to meet the objectives in the NMS. APFDD provides verified value enhancements by strengthening the global network of U.S. Allies and priority partners to advance U.S. Joint Force Development and Design enterprise interests by integrating complementary alliance and partners' concept driven, threat informed, capability development. The Multinational Capability Development Campaign (MCDC) is an initiative led by the United States Joint Staff, J-7, and partners with 24 countries and international organizations. It is designed to develop and assess non-materiel force development solutions and close capability gaps in Combatant Command and multinational operations. Funds are used to support of U.S. led projects and other engagements with multinational and coalition partners.

4. Combatant Commander Initiative Fund (CCIF) (\$2,981 thousand): Enables the CJCS to act quickly to support the Combatant Commanders when they lack the authority, flexibility, or resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. The strongest candidates for approval are initiatives that support CCMD activities and functions, enhance interoperability, and yield high benefits at low cost. Initiatives support authorized activities such as force training, joint exercises, contingencies, command and control, military education and training of foreign personnel, defense personnel expenses for bilateral or regional cooperation programs, urgent and unanticipated humanitarian relief and reconstruction assistance, force protection, and joint war fighting capabilities.

5. Non-conventional Assisted Recovery (\$7,258 thousand): Reduces risk to U.S. Forces and government personnel from isolation, capture, and exploitation. This personnel recovery program authorizes the use of irregular groups or individuals, including indigenous personnel, tasked with establishing infrastructures and capabilities that would be used to facilitate the recovery of isolated personnel conducting activities in support of U.S. military operations in the various geographical combatant command areas of responsibility. Support to surrogate forces may include the provision of limited amounts of equipment, supplies, training, transportation, other logistical support, or funding.

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6. Joint Force Development Design (JFDD) (\$35,610 thousand): Enterprise approach to enhance Department of Defense decision making for current and future readiness by aligning force development and design to mitigate future joint force deficiencies. This synergized and synchronized way forward accelerates the development, implementation, and integration of new threat-based joint warfighting concepts and concepts of operation through experimentation, wargaming, doctrine, professional military education, and information architecture integration and development in order to gain and maintain the competitive advantages necessary to deter and defeat adversaries.

7. Core Management Headquarters (\$237,921 thousand): Provides general support of the Joint Staff in seven key areas.

7.1 Office of the Joint Staff Comptroller: Operates an auditable accounting system for Joint Staff time and attendance, budget formulation for Congressional justification books, recording of financial transactions, accounting, financial reporting, acquisition package development, audit sustainment, and management of official representation funds.

7.2 Joint Staff CIO Directorate (J-6): Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities, i.e., Joint All-Domain Command and Control (JADC2) required by the Joint Force to preserve the nation's security. The J6 also provides Joint Staff CIO management and oversight roles, responsibilities and processes that support and enable Joint Staff mission networks.

7.3 Joint Staff Security Office (JSSO): Provides enterprise-wide program management and operational oversight of multiple security programs in support of the Chairman of the Joint Chiefs of Staff and the Joint Staff. Also provides armed security forces for the protection of the National Military Command Center.

7.4 Office of the Secretary, Joint Staff (SJS): Provides the Nation's top military leadership with effective and timely action processing and information management operations that enable the corporate decision-making process for the Chairman of the Joint Chiefs of Staff and other Joint Staff leaders. The Joint Secretariat manages the Joint Staff action process, ensures statutorily compliant records management on the Joint Staff and in the Combatant Commands, manages the Joint Staff Freedom of Information Act and declassification review processes as directed by law, directs Joint Staff knowledge management resources, and provides administrative services to the Top-4, all in support of the Chairman's role as the Principal Military Advisor to the President, Secretary of Defense, and National Security Council.

7.5 Joint Staff Force Development Directorate (J-7): Leads the development of the Joint Force through joint training, leader development, capability and concept development supporting successful execution of the National Military Strategy. The J-7 is a learning organization focused

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I. Description of Operations Financed: (Cont.)

on leading Joint Force Development, whose cohesive teams leverage partners and communicates relentlessly to enable a global Joint Force optimized for a dynamic and ever-changing security environment. The J-7 accomplishes its mission through the Deputy Director, Joint Training (DDJT), Joint Warfighting Development (DDJWD) and Deputy Director for Joint Force Integration (DDJFI). DDJT provides distributed training platforms for the entire DOD through the development, delivery, and enabling of a continuum of individual, staff, and collective joint training to enhance the operational effectiveness of the current and future Joint Force. DDJT ensures the execution and provisioning for joint training capabilities resident at the Suffolk compound that provides 24/7 online training and education support to the Joint Force. DDJWD provides Joint Education and Doctrine, Allies and Partners Force Development, Futures and Concepts, and Joint Experimentation, Wargaming and Knowledge and Data actions, activities, and capabilities, services and support to execute the J-7 JFDD mission.

7.5.1 Joint Wargaming and Experimentation Division (DDJWD): Funding supports analysis subject matter experts that work across the organization to support analytic efforts necessary for Joint Force Design and Development (i.e., Globally Integrated Wargames, analytic events evaluating the Joint Warfighting Concept and its Supporting Concepts, Joint Fires, Joint Logistics, Joint Command and Control, etc.). , to include: 1) planning, execution and analysis of Globally Integrated Wargames, 2) development, operations and management of the Joint Experimentation Network (JExNet), and 3) analytic events evaluating the Joint Warfighting Concept and its Key Operational Problems and Concept Required Capabilities.

7.5.2 Futures and Concepts Division (FCD), DD JWD: Funding supports threat-informed joint concepts that drive capability development. Specifically, joint futures and concepts are the Chairman's responsibility to express a vision for the future joint force; addressing operational problems on a 20-year horizon; identifying joint force development implications; and identifying capabilities required to mitigate and solve future joint warfighting gaps.

7.5.3 Joint Doctrine Division, DDJWD: Fulfills Title 10 and CJCS requirements to support the conduct of assessments of Joint Professional Military Education outcomes to determine whether customers (Combatant Commanders) are receiving the officers with the right skills to conduct global campaigns, combatant command campaigns, and execute joint warfighting in armed conflict. Fulfills requirements to manage the CJCS joint doctrine development process, maintain and operate the CJCS electronic publishing effort and DoD terminology program; oversee the CJCS doctrine development system by developing joint doctrine and acting as the Chairman's assessment agent for joint doctrine; manage the Universal Joint Task List (UJTL) used by Combatant Commanders to determine and report mission readiness.

7.5.4 Office of Irregular Warfare & Competition, DDJFI: The Office of Irregular Warfare & Competition assess, conceptualizes, develops, and contributes to the employment of the Joint Force in irregular wars and strategic competition in order to implement the Joint Warfighting Concept and integrate into force development and design.

Funding provides travel, training, and analytic support required to execute these tasks assigned to CJCS. These requirements include the SecDef directed Irregular Warfare Implementation Plan across the FYDP; the annual Joint Irregular Warfare Assessment, quarterly Irregular Warfare /

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I. Description of Operations Financed: (Cont.)

Security Force Assistance Executive Steering Committee and monthly working groups as required by DODD 3000.07; and to integrate the roles and responsibilities of the Joint Force in competition into force development in accordance with CJCSI 3030.01. Additionally, OIWC serves as the CJCS's principal staff advisor regarding irregular warfare and the Joint Force in competition in all joint strategic planning, assessment, development, requirement, and other related processes.

7.6 Joint Staff Support Service Office (JSSSO): Provides maintenance support for facilities and new construction and renovation of existing spaces.

7.7 Information Technology Customer Relations Division (IT CRD): Oversees, funds, and facilitates the provisioning, operation, and life cycle maintenance of Information Technology (IT) capabilities and services for the Joint Staff.

8. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (\$93,437 thousand): TJS's share of the maintenance, sustainment, protection, repair, and renovation of the Pentagon Reservation. The PRMRF budget request includes TJS rent, force protection provided by the Pentagon Force Protection Agency, and real property operations to include standard maintenance, repair, and utilities. TJS's annual PRMRF funding requirements also include the costs of real property operations and security of Raven Rock Mountain Complex. The Washington Headquarters Service (WHS) is the executive agent for Raven Rock Mountain Complex, and tenants share financing of operations via the PRMRF Defense Working Capital Fund. The Joint Staff's share of construction and maintenance of the Unified Command Center, which includes the National Military Command Center, Resource Situational Awareness Center, and National Joint Operations and Intelligence Center, is also included in the PRMRF line.

9. Facilities Sustainment, Restoration & Modernization (\$773 thousand): Facility and life cycle maintenance support functions including maintenance and repair projects and minor construction accomplished by the Pentagon's in-house and contracted workforce. The program executes work orders for facility related repairs/upgrades, and plans and executes minor construction and renovation projects supporting the annual improvement program and various Joint Staff directorates.

10. Facility Operations (\$13,224 thousand): Facility leases and utilities that are not considered Major Headquarters Activities in nature but support the remainder of the Joint Staff not associated with the JTEEP program.

11. Direct Support to JTEEP Facility Operations (\$2,516 thousand): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases and utilities.

12. Direct Support to JTEEP Joint Staff Activities Program (\$24,471 thousand): Civilian pay funding for civilian full-time equivalents (FTEs) executing the JTEEP program on the Joint Staff.

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I. Description of Operations Financed: (Cont.)

13. Analysis Working Group Support (\$3,979 thousand): Provides support to execute prioritized studies and reform the analytical enterprise through enhanced modeling and simulation and infrastructure improvements. The AWG is a Deputy Secretary directed (Office of Cost Assessment and Program Evaluation, Policy, and Chief Digital and Artificial Intelligence Officer), Joint Staff organization tasked to implement the Department's analytic enterprise reforms spanning modeling and simulation tools and methods, computational capacity, portfolio expansion and workforce challenges. Initial lines of effort focus on analytic infrastructure reform, knowledge management reform, improved integration for campaign analysis, and rapid capability Concept of Operations (CONOPS) development. Resources will fund; (1) allies and partner data sets to support rapid CONOPS development; (2) development of CONOPS Red Teams; and (3) maintenance and development of specialized modeling and simulation toolsets.

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022	Budget	Congressional Action			Current	FY 2024
			Actuals	Request	Amount		
A. BA Subactivities							
Analytical Support to Force Planning	\$7,182	\$6,686	\$0	0.00%	\$6,686	\$6,686	\$6,380
Joint Staff Operations - Suffolk JTEEP Spt	\$4,799	\$2,514	\$-11	-0.44%	\$2,503	\$2,503	\$2,055
Joint Staff Analytical Support (JSAS)	\$32,615	\$35,218	\$-7	-0.02%	\$35,211	\$35,211	\$30,765
Combatant Commanders Initiatives Fund (CCIF)	\$1,092	\$2,981	\$0	0.00%	\$2,981	\$2,981	\$2,981
Non-conventional Assisted Recovery (NAR)	\$3,794	\$7,313	\$0	0.00%	\$7,313	\$7,313	\$7,258
Joint Force Development & Design (JFDD)	\$36,764	\$41,713	\$-65	-0.16%	\$41,648	\$41,648	\$35,610
Management HQ OCJCS	\$195,885	\$212,681	\$-10,002	-4.70%	\$202,679	\$202,679	\$237,921
Pentagon Reservation (PRMRF)	\$83,106	\$89,776	\$0	0.00%	\$89,776	\$89,776	\$93,437
Facilities Restoration & Modernization	\$345	\$371	\$0	0.00%	\$371	\$371	\$371
Facilities Sustainment	\$387	\$402	\$0	0.00%	\$402	\$402	\$402
Facility Ops	\$10,472	\$13,233	\$0	0.00%	\$13,233	\$13,233	\$13,224
JTEEP Facility Operations Direct Support	\$2,194	\$2,517	\$0	0.00%	\$2,517	\$2,517	\$2,516
JTEEP Staffing Direct Support	\$23,432	\$24,161	\$0	0.00%	\$24,161	\$24,161	\$24,471
Support for Analysis Working Group	<u>\$0</u>	<u>\$5,800</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$5,800</u>	<u>\$5,800</u>	<u>\$3,979</u>
Total	\$402,067	\$445,366	\$-10,085	-2.26%	\$435,281	\$435,281	\$461,370

Summary of Operation	FY 2022	FY 2023	FY 2024
	Actuals	Enacted	Estimate
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$3,843	\$6,807	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Overseas Operations Costs Total	\$3,843	\$6,807	\$0

* FY 2022 includes \$3,843 in OOC Actuals. FY 2023 includes \$6,807 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

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

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
<u>BASELINE FUNDING</u>	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
	\$445,366	\$435,281
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-85	
SUBTOTAL APPROPRIATED AMOUNT	435,281	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	435,281	
Supplemental	0	
Reprogrammings	0	
Price Changes		25,037
Functional Transfers		-4,250
Program Changes		5,302
CURRENT ESTIMATE	435,281	461,370
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$435,281	\$461,370

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

FY 2023 President's Budget Request (Amended, if applicable)	\$445,366
1. Congressional Adjustments	\$-10,085
a) Distributed Adjustments.....	\$-10,000
1) Unjustified Growth/Historical Obligations	\$-10,000
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-85
1) FFRDC	\$-85
FY 2023 Appropriated Amount	\$435,281
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0

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

FY 2023 Baseline Funding	\$435,281
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$435,281
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings.....	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$435,281
6. Price Change	\$25,037
7. Functional Transfers	\$-4,250
a) Transfers In	\$0
b) Transfers Out.....	\$-4,250
1) Compensation and Benefits - EEOP/RA/PAS Personnel from Joint Staff to WHS	\$-320
<p>Transfer of 2 FTEs funds supporting the Equal Employment Opportunity Program (EEOP) and Reasonable Accommodation and Personal Assistance Services (RA/PAS) from the Joint Staff to the Washington Headquarters Services (WHS). The WHS will deliver all EEOP and RA/PAS support to the Joint Staff by directing the development of the six essential elements of a model EEO program, providing Policy Development, EEO Complaint Processing, alternative dispute resolution mediation, and training. This transfer allows the WHS to provide expertise for core services while also providing an operational efficiency for the Joint Staff.</p>	

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

(FY 2023 Baseline: \$154,003 thousand; 919 FTEs; -2 FTEs)

2) Transfer ORION to the DOD Chief Digital Artificial Intelligence Office (CDAO) \$-3,930
Transfer ORION to ADVANA under the DoD Chief of Digital Artificial Intelligence Office (CDAO)

The Joint Staff J3 and OSD CDAO have entered into a partnership which migrates ORION into the ADVANA platform to gain economies of scale in data access, tools, and expertise while remaining aligned to DoD data and AI initiatives.
(FY 2023 Baseline: \$10,420 thousand; 0 FTEs)

8. Program Increases.....		\$10,545
a) Annualization of New FY 2023 Program		\$0
b) One-Time FY 2024 Increases		\$0
c) Program Growth in FY 2024		\$10,545
1) Compensation and Benefits - One additional compensable day in FY 2024		\$592
The number of compensable days for FY 2023 is 260 days, and for FY 2024 is 261 days. (FY 2023 Baseline: \$154,003 thousand; 919 FTEs; +0 FTEs)		
2) JTEEP Staffing Direct Support		\$1,595
Primarily resulting from an increase in JTEEP Staffing Direct Support due to anticipated average salary and executing FTEs to the authorized level. Civilian Average Annual Compensation \$24,471K. 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 2023 Baseline: \$24,161 thousand; 160 FTEs)		
3) Management HQ OJCS		\$7,439
Primarily resulting from an increase in Civ Pay due to anticipated average salary and executing FTEs to the authorized level. Each year, civilian compensation rates are developed based on detailed execution and cost factor analysis. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The average annual rate (AAR) change is the result of these rate changes combined with the fluctuations in composition of civilian pay types.		

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

This includes an increase of 13 FTEs for:

- a. 7 FTEs to support internal reconciliation to provide funding for approved authorizations
 - b. 1 FTE for EMS Strategy Implementation
 - c. 2 FTEs for Civilian Harm Mitigation Response
 - d. 2 FTEs for Readiness Decision Impact Model (RDIM)
 - e. 1 FTE for Analysis Working Group (AWG)
- (FY 2023 Baseline: \$129,842 thousand; 759 FTEs; +13 FTEs)

4) Other Program Increases\$919
 Reflects programmatic increases to other programs to include: Analytical Support to Force Planning; Joint Staff Operations - Suffolk JTEEP Support; Joint Staff Analytical Support; Facilities Restoration & Modernization; Facilities Sustainment; JTEEP Facility Operation Direct Support; Analysis Working Group Support.
 (FY 2023 Baseline: \$66,724 thousand)

9. Program Decreases	\$-5,243
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$-5,243
1) Pentagon Rent and Other Areas	\$-5,243
Pentagon rent decrease due to adjustment of operational costs within the Pentagon rate calculation. These operational costs are based on revised business assumptions, pay raises, and revised economic projections.	
Other reductions include: Compensation and Benefits related to the reduction of 1 FTE for HQ EUCOM Offset. (FY 2023 Baseline: \$89,776 thousand; 759 FTEs; -1 FTEs)	
FY 2024 Budget Request	\$461,370

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IV. Performance Criteria and Evaluation Summary:

N/A

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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>
Active Military End Strength (E/S) (Total)	1,187	1,188	1,188	1	0
Officer	980	980	980	0	0
Enlisted	207	208	208	1	0
Reserve Drill Strength (E/S) (Total)	312	312	312	0	0
Officer	260	260	260	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (E/S) (Total)	44	44	44	0	0
Officer	39	39	39	0	0
Enlisted	5	5	5	0	0
Civilian End Strength (Total)	910	920	930	10	10
U.S. Direct Hire	909	919	929	10	10
Total Direct Hire	909	919	929	10	10
Reimbursable Civilians	1	1	1	0	0
Active Military Average Strength (A/S) (Total)	1,187	1,188	1,188	1	0
Officer	980	980	980	0	0
Enlisted	207	208	208	1	0
Reserve Drill Strength (A/S) (Total)	312	312	312	0	0
Officer	260	260	260	0	0
Enlisted	52	52	52	0	0
Reservists on Full Time Active Duty (A/S) (Total)	44	44	44	0	0
Officer	39	39	39	0	0
Enlisted	5	5	5	0	0

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V. Personnel Summary: (Cont.)

	<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 FTEs (Total)	910	920	930	10	10
U.S. Direct Hire	909	919	929	10	10
Total Direct Hire	909	919	929	10	10
Reimbursable Civilians	1	1	1	0	0
Average Annual Civilian Salary (\$ in thousands)	164.7	167.6	186.2	2.9	18.7
Contractor FTEs (Total)	548	651	663	103	12

Personnel Summary Explanations:

1. CHANGES BETWEEN FY 2023 AND FY 2024

-- JS Civilian direct hire FTEs (in TJS OPS) increased by 10 FTEs from 919 to 929 support:

- a. -1 FTE HQ EUCOM Offset
- b. 7 FTEs to support Internal Reconciliation
- c. 1 FTE for EMS Strategy Implementation
- d. 2 FTEs for Civilian Harm Mitigation Response
- e. 2 FTEs for Readiness Decision Impact Model (RDIM)
- f. 1 FTE for Analysis Working Group (AWG)
- h. -2 FTEs for Transfer EEO to WHS

Total Civilian Personnel Compensation:

The change in civilian compensation reflects a net increase of 10 FTEs from FY 2023 to FY 2024.

The average annual civilian salary increase is based on the following factors:

Change in pay raise assumptions for CY 2023 (4.6%) and CY 2024 (5.2%).

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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	149,670	6,181	-1,904	153,947	7,740	11,276	172,963
103 WAGE BOARD	56	2	-2	56	3	-3	56
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	149,726	6,183	-1,906	154,003	7,743	11,273	173,019
308 TRAVEL OF PERSONS	4,966	104	1,494	6,564	144	-965	5,743
0399 TOTAL TRAVEL	4,966	104	1,494	6,564	144	-965	5,743
417 LOCAL PURCH SUPPLIES & MAT	0	0	2	2	0		2
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	2	2	0	0	2
672 PRMRF PURCHASES	83,106	7,621	-951	89,776	13,080	-9,419	93,437
0699 TOTAL OTHER FUND PURCHASES	83,106	7,621	-951	89,776	13,080	-9,419	93,437
771 COMMERCIAL TRANSPORT	176	4	3	183	4	-4	183
0799 TOTAL TRANSPORTATION	176	4	3	183	4	-4	183
912 RENTAL PAYMENTS TO GSA (SLUC)	11,366	239	201	11,806	260	-264	11,802
913 PURCHASED UTILITIES (NON-FUND)	7,968	167	697	8,832	194	970	9,996
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,070	64	-3,134	0	0	0	0
915 RENTS (NON-GSA)	42	1	3	46	1	-2	45
917 POSTAL SERVICES (U.S.P.S)	24	1	0	25	1	-1	25
920 SUPPLIES & MATERIALS (NON-FUND)	4,147	87	-2,223	2,011	44	412	2,467
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,709	57	-441	2,325	51	-53	2,323
923 FACILITIES SUST, REST, & MOD BY CONTRACT	922	19	14	955	21	-26	950
925 EQUIPMENT PURCHASES (NON-FUND)	4,731	99	530	5,360	118	-281	5,197
932 MGT PROF SUPPORT SVCS	7,001	147	59	7,207	159	790	8,156
933 STUDIES, ANALYSIS & EVAL	24,903	523	15,842	41,268	908	2,076	44,252
987 OTHER INTRA-GOVT PURCH	1,790	38	156	1,984	44	6	2,034
989 OTHER SERVICES	73,380	1,541	-4,429	70,492	1,551	-459	71,584

**The Joint Staff - Operations
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>	<u>Change from FY 2023 to FY 2024</u>		<u>FY 2024 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
990 IT CONTRACT SUPPORT SERVICES	22,040	463	9,939	32,442	714	-3,001	30,155
0999 TOTAL OTHER PURCHASES	164,093	3,446	17,214	184,753	4,066	167	188,986
9999 GRAND TOTAL	402,067	17,358	15,856	435,281	25,037	1,052	461,370

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The Joint Staff (TJS)
Joint Training Exercise Evaluation Program



March 2023

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Combat Development 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>
JTEEP	568,632	11,944	78,761	659,336	15,675	26,070	701,081

- FY 2022 includes \$2,986 in OOC Actuals. FY 2023 includes \$3,000 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

I. Description of Operations Financed:

On May 27, 2021 Secretary of Defense Austin signed a policy memo directing the Combatant Commander Exercise Engagement and Training Transformation program be renamed the Joint Training Exercise Evaluation Program (JTEEP).

The FY 2024 budget requests \$ 701,081 **thousand** to support the exercise and engagement requirements of the eleven CCMDs, increase joint context in Service exercises, train individuals in key joint skills, and provide joint training enablers to the Combatant Commands and Services. In addition FY 2024 supports an annual Large Scale Global Exercise (LSGE) that will stress global integration of the force across multiple levels of command and control in the conduct Joint All Domain Operations. The Secretary has provided guidance to make this exercise a priority event in the Department in order to prepare the force to execute global campaign plans against peer adversaries and achieve National Defense Strategy objectives. These JTEEP funded events improve the readiness of the force to conduct joint operations, highlight U.S. capabilities, deter potential adversaries, and build partner capacity. For the CCMDs, exercise and engagement events are a key DoD lever for strategic competition—both in preparedness for warfighting and day-to-day competition. This funding enables over 111 major exercises annually that prepare U.S. forces to execute operational plans, train the combatant command staffs in demanding and realistic environments, provide presence and regional expertise for U.S. allies and partners, and build relationships and trust.

1. Joint Training Exercise Evaluation Program (JTEEP) Program Summary (\$701,081 thousand): Funds exercise and training capabilities supporting Combatant Command exercise programs, theater security cooperation, and Global Campaign Plan objectives; joint context in Service training venues; joint training enablers; and development of a more adaptive joint force.

JTEEP enables joint force readiness, future force development and design, strategic messaging and posture (deterrence and assurance), inter-agency integration, multi-national interoperability and strengthening of relationships with our allies and partners. JTEEP funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for eleven Combatant Commands as well as training that prepares the Services to operate as part of a joint force. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting the threat based global campaign plans. The priority use of these funds is for the readiness of U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities.

**Joint Training Exercise Evaluation Program
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I. Description of Operations Financed: (Cont.)

Aside from Title 22 Security Assistance programs, JTEEP provides the majority of Combatant Commanders' funds for military-to-military engagement. Because of their international political impact, Combatant Commanders' exercises are tools of national power, and the exercises directly advance the U.S. National Security Strategy. In addition to their primary purpose of training U.S. forces, the Combatant Commanders' exercises have corollary effects which assist in strengthening alliances, shaping the geopolitical environment, as well as providing a realistic environment for the validation of joint concepts and capabilities to enable rapid innovation of joint force development and design.

For Service joint training, the JTEEP program supports the participation of multiple Service units/capabilities in Service training venues; for example, Air Force participation in Army's pre-deployment exercises at the National Training Center. JTEEP also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force. JTEEP non-MHA funding is further subdivided into eleven major sub-programs as follows:

1.1 Joint Exercise Transportation Program (JETP): Funds transportation of personnel and equipment to worldwide joint exercises. This strategic lift capability enables Combatant Commanders to train battle staffs and participating forces in joint and combined operations, evaluate contingency and operations plans, and execute theater engagement. The program also provides an opportunity to stress strategic transportation systems as well as command and control and intelligence, surveillance, reconnaissance systems to evaluate their readiness across the range of military operations.

1.2 Service Incremental Funding (SIF): These are funds provided for Service participation in Combatant Commander Exercise and engagement events. Through a collaborative planning process, CCMDs identify forces required for an exercise. SIF is then provided to pay for the additional costs that would otherwise be absorbed by the Services. This allows CCMDs to achieve Theater Campaign Plan objectives without having a detrimental impact on Service training budgets. SIF is essential to the realistic conduct of field training exercises – exercises which include forces in all domains, rather than exercises merely for the headquarters.

1.3 Joint Staff Support to Combatant Command Exercises: Each year, Combatant Commanders conduct exercises and engagement events; this includes multi-command events, with Joint Staff, OSD, other DOD agencies and interagency participation in a global integration exercise program to advance globally integrated operations to address the Nation's priority strategic challenges. To maximize effectiveness of these events, the Joint Staff prioritizes support to the combatant commands in accordance with the National Security Strategy, National Defense Strategy, National Military Strategy, and Chairman's Guidance for Training and Exercise Support to Global Integration, FY 2022-2025. This support includes scenario development; observer/trainers; exercise management; and, subject matter expertise in Interagency, Information Operations, Cyber Operations, Intelligence, Communications Synchronization, Sustainment and other warfighting functional areas. The Joint Staff provides this support to United States Forces Korea (USFK) and to select Executive Branch organizations during the biennial National Level Exercise.

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I. Description of Operations Financed: (Cont.)

1.4 Combatant Command Training and Exercises: This provides the Combatant Commands with funding resources to facilitate their participation in over annual training, exercises, transformation and engagement events to ensure overall CCMD readiness to conduct assigned missions; this includes small scale events through major command and national-level or globally integrated exercises. The program supports the development, evaluation, and integration of a single, high quality training environment. In addition to serving as the operating budget for CCMDs, this program ensures readiness of CCMD and component staffs to execute key operational plans in support of U.S. national strategy.

1.5 Joint National Training Capability (JNTC): JNTC provides the technical standards, architecture, and development processes required to integrate/link joint training programs across the enterprise. Funding supports the technical integration of Joint and Service models and simulations with the Joint, Live, Virtual, Constructive (JLVC) training capabilities. The capabilities enable aggregation of training audiences at the Combatant Command, Joint Task Force, Component Command headquarters, and Service tactical levels. The funding also supports modernization of the Joint Training Environment (JTE) through a Modular Open Systems Architecture (MOSA) approach to include a cloud enabled web accessible Joint Training Tool (JTT) that supports all phases of an exercise (planning, execution, and AAR). JTT will increase warfighter access to semi-automated training enablers within the Joint Training Synthetic Environment (JTSE). Through the maintenance and operation of a centralized data center and 40 persistent networked training sites, JNTC enables Joint, Interagency, Intergovernmental, and Multinational (JIIM) context to the entire training enterprise. This capability provided at the enterprise level realizes a cost savings to the Department of Defense by reducing redundant systems and maximizing integrated training across the Services and Combatant Commands. This capability directly supports the JTEEP program's published goals and objectives (Goal 5), to improve the joint training infrastructure and management to enhance the training environment. Through a network of subject matter experts, JNTC provides a vital link between joint training activities and ongoing operations. This linkage is crucial to institutionalizing lessons learned and lessons anticipated based on decades of conflict data. JNTC also funds improvements to training realism, including advanced range instrumentation (threat replication) and opposition forces. Additionally, in support of JTEEP, JNTC conducts technology modernization efforts to mitigate joint training gaps, to include leveraging cloud environment and virtualizing training facilities to deliver the directed training enhancements. Overall, JNTC increases training effectiveness while mitigating gaps and seams between Service-centric training programs.

1.6 Joint Training Coordination Program (JTCP): Enables the Services and U.S. Special Operations Command to participate in the exercises of the other Services. Through such participation, U.S. forces develop the skills and cross-Service familiarity that is necessary to operate in a joint environment. JTCP facilitates the integration of special operations and conventional forces and provides cross-Service participation in pre-deployment exercises at Army's Combat Training Centers, USAF's Green and Red Flag at Nellis AFB, the Marine Air Ground Task Force Training Command at Twenty-Nine Palms, and the Navy's Fleet Training Program at multiple locations, improving pre-deployment training for warfighters who will be on the front lines.

1.7 Joint Knowledge Online (JKO): Adaptable 24/7 distributed learning training platform on both classified and unclassified networks, scalable to meet current and emerging individual and staff training needs of Combatant Command (CCMD), Combat Support Agency (CSA), Service, multinational, coalition, and Interagency organizations. JKO advances cost-effective training enablers to support frequent, small-facilitated events with training tools that support responsive, just-in-time staff training opportunities and enable perpetual refresh training. JKO training content,

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I. Description of Operations Financed: (Cont.)

videos, courses, virtual classroom and scenario simulations address fundamental training requirements of the Joint Staff, Joint Task Forces, CCMDs, CSAs, and supporting organizations across the DoD.

1.8 Joint Training Information Management System (JTIMS): A system-of-record software application that facilitates management and execution of joint training programs in accordance with the CJCS Joint Training System (JTS). JTIMS supports CJCS Title 10 responsibilities/requirements, Combatant Commands, Services, Combat Support Agencies, National Guard and OSD joint training responsibilities by providing a set of integrated information management capabilities necessary to identify, collect, analyze, develop, store, and disseminate the data required to implement the four phases of the JTS. JTIMS integrates with readiness, force sourcing, planning, training, and assessment systems including Defense Readiness Reporting Systems – Strategic, Joint Capabilities Requirements Manager, Universal Joint Task List Development Tool, and Joint Lessons Learned Information System. Current JTIMS capability will be developed in the cloud-based, web-enabled Joint Training Tool (JTT) NLT the end of FY 2024, leveraging the JTT's modern architecture and modular, data-centric approach to development. FY24 will be a transition year for functionality use between legacy JTIMS and the JTT, with the transition complete by the end of the FY.

1.9 Joint Interoperability & Data Link Training Center (JID-TC): Provides tactical data link (TDL) training and operational support for Joint and Coalition forces through courses offered on-line, in-residence, and via mobile training teams. As the Department of Defense's sole source of qualified Joint Interface Control Officers (JICOs), as well as maintaining coordination of the training of Joint Data Network Operations Officers (JDNOs), the Training Center ensures the timeliness and accuracy of information used by operational commanders at all levels to make warfighting decisions. This directly reduces the risk of fratricide and improves operational effects. In 1999, the Office of the Secretary of Defense outlined the requirements for a single joint officer (the JICO) and a cell of tactical data link experts to plan, execute and manage the multi-TDL architecture for the Joint Task Force or Combatant Command. In 2001, OSD and Joint Requirements Oversight Council determined that no single service can mitigate interoperability gaps alone and directed the JID-TC to be the sole DoD provider of joint interoperability training and JICO production. Additionally, the JID-TC was tasked through CJCSI 3151.01D with the coordination of the training for the Joint Data Network Operations Officers.

1.10 Joint Targeting School: Provides formal operational-level joint targeting instruction to personnel assigned targeting, fires and planning duties at Combatant Commands (CCMDs), the Joint Staff, Services, inter-agencies and partner countries. JTS delivers instruction to over 1,500 students through six distinct courses intended for mid-career intelligence and operational officers and Non-Commissioned Officers. Specifically, JTS provides instruction in Joint Targeting Staff, Combat Assessment, Weaponing Applications, Joint Staff Familiarization, Joint Staff Familiarization for Partners and Collateral Damage Estimation (CDE). JTS is the DOD program manager for CDE accreditation of CDE schools as prescribed in the Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3160.01 series, "No-Strike and the Collateral Damage Estimation."

1.11 Joint Deployment Training Center: Provides functional training to all Combatant Commands, Services, and other Department of Defense Agencies for approved Global Command and Control Systems-Joint applications, including Joint Operation Planning and Execution System (JOPES), Common Operational Picture, and Integrated Imagery and Intelligence. Through the JDTC, the Joint Staff provides training on a variety of Global Force Management (GFM) related tools including JOPES, Joint Capabilities Requirements Manager, Preferred Force Generation,

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I. Description of Operations Financed: (Cont.)

Logbook, and GFM Toolset. The JDTC also assists in mission analysis and readiness reporting by providing Subject Matter Experts to facilitate analysis, help build situational awareness, and address Joint Task Force Headquarters related sourcing requirements.

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023			Current <u>Enacted</u>	FY 2024 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
Joint Training Exercise Evaluation Program (JTEEP)	<u>\$568,632</u>	<u>\$679,336</u>	<u>\$-20,000</u>	<u>-2.94%</u>	<u>\$659,336</u>	<u>\$659,336</u>	<u>\$701,081</u>
Total	<u>\$568,632</u>	<u>\$679,336</u>	<u>\$-20,000</u>	<u>-2.94%</u>	<u>\$659,336</u>	<u>\$659,336</u>	<u>\$701,081</u>

Summary of Operation	FY 2022 <u>Actuals</u>	FY 2023 <u>Enacted</u>	FY 2024 <u>Estimate</u>
Operation ENDURING SENTINEL (OES)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$2,986	\$3,000	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Enduring Theater Requirements and Related Missions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Overseas Operations Costs Total	<u>\$2,986</u>	<u>\$3,000</u>	<u>\$0</u>

* FY 2022 includes \$2,986 in OOC Actuals. FY 2023 includes \$3,000 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

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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	\$679,336	\$659,336
Congressional Adjustments (Distributed)	-20,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	659,336	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	659,336	
Supplemental	0	
Reprogrammings	0	
Price Changes		15,675
Functional Transfers		0
Program Changes		26,070
CURRENT ESTIMATE	659,336	701,081
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$659,336	\$701,081

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

FY 2023 President's Budget Request (Amended, if applicable)	\$679,336
1. Congressional Adjustments	\$-20,000
a) Distributed Adjustments.....	\$-20,000
1) Historical unobligated balances.....	\$-20,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$659,336
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	\$659,336
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.....	\$659,336
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$659,336
6. Price Change	\$15,675
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$26,070
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$26,070
1) Joint Training Exercise Evaluation Program (JTEEP)	\$26,070

Joint Training Exercise Evaluation Program (JTEEP) increased for Large Scale Global Exercise, USNORTHCOM study for field training exercise (Classified), and incorporating bio-defense in joint exercises.

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

(FY 2023 Baseline: \$659,336 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	\$701,081

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IV. Performance Criteria and Evaluation Summary:

The Joint Training Exercise Evaluation Program (JTEEP) is the primary DoD Joint training program that resources the Combatant Commands (CCMDs) and Services to train fully capable Joint forces. In addition to training and readiness benefits, JTEEP funded exercises provide geostrategic advantage with our allies and partners, and a realistic environment to validate and transition future Joint Warfighting Concepts that enhance our competitive advantage. This is the Chairman of the Joint Chiefs keystone program to train U.S. forces in globally integrated operations with allies and partners while also deterring adversaries through posture and campaign activities. JTEEP funded exercises are aligned with National Defense Strategy objectives and enable the force to achieve Global Campaign Objectives against the key adversaries. These exercises stress the integration of joint / combined major force elements to conduct Joint All Domain Operations across multiple echelons of command and control against near peer adversaries.

The overall JTEEP program is composed of the key programs listed below. Lingered effects of COVID 19 and crisis in Ukraine will impact FY 2024.

1. Joint Exercise Transportation Program (JETP). The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common JETP performance measures quarterly from all eleven Combatant Commands (CCMD). FY 2023 and FY 2024 measures reported below are approximate based on CCMD-submitted budget requirements.

	FY 2022	FY 2023	FY 2024
Number of Joint Exercises supported with JETP funding	93	109	111
Total number of personnel moved with JETP	58,000	90,000	90,000
Total Tons of equipment moved with JETP	73,000	130,000	130,000
Total US personnel receiving joint training	138,000	215,000	215,000

2. Service Incremental Funds (SIF). SIF allows Service Component Commands to support the Combatant Commands' campaign objectives by providing trained and ready forces to over 111 joint exercises each year. The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common SIF performance measures quarterly from all eleven CCMDs. FY 2023 and FY 2024 measures reported below are based on CCMD-submitted budget requirements.

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IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
Number of US personnel participating in joint exercises through SIF	48,200	67,000	124,309
Number of personnel attending exercise planning events	16,300	23,865	23,865

3. Joint Staff Support to Combatant Command Exercises. The Joint Staff provides tailored joint training, exercise design, planning, subject matter experts, professional education, and insights and best practices to Joint Force Commanders. The Joint Staff measures program effectiveness based on customer feedback regarding joint training environment fidelity, technical support and capturing best practices and insights. FY 2023 and FY 2024 support is projected based on Combatant Command support requests.

	FY 2022	FY 2023	FY 2024
Number of CCMD training events supported	36	47	45

4. Combatant Command Training and Exercises. This program develops increased readiness and agility for U.S. forces and battle staffs through realistic and challenging joint/combined training at the strategic, operational and tactical levels. Training and exercise funding enables CCMDs to conduct exercises within complex, multinational operational environments. CCMDs measure the effectiveness of their joint training programs by assessing their staff's readiness to execute assigned missions and achieve Global Campaign Plan objectives.

Combatant Command	FY 2022 Exercises	FY 2023 Exercises	FY 2024 Exercises
AFRICOM	10	10	10
CENTCOM	10	12	12
CYBERCOM	3	3	3
EUCOM	18	19	21
INDOPACOM	19	22	22
NORTHCOM	11	13	13
SOCOM	5	5	5
SOUTHCOM	8	8	8
SPACECOM	3	3	3
STRATCOM	4	4	4

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IV. Performance Criteria and Evaluation Summary:

TRANSCOM	6	10	10
Total	94	109	111

5. Joint National Training Capability (JNTC). The JNTC program provides joint capabilities that support the Services and USSOCOM in their requirement to provide trained and ready forces in support of CCMD operational requirements. This program focuses efforts on improving, rather than consuming, readiness and creates a ready surge force consistent with the Chairman's guidance. To do this, the program provides accreditation and/or certification for Service and U.S. Special Operations Command training programs and/or sites. These sites and programs enhance elements of joint context across the JNTC resulting in improved joint training for the warfighter. The decrease in accreditation/certification events is due to a rebalance of workload due to manpower constraints.

	FY 2022	FY 2023	FY 2024
Accreditation and/or certification events	9	10	10
Number of accredited programs supported	37	38	38
Number of certified sites supported	37	38	38

6. Joint Training Coordination Program (JTCP). This program is the most critical element under the JNTC and incentivizes Service participation in other Service Title 10 JNTC accredited training programs by funding the movement of personnel and materiel to and from training sites during both planning and execution phases. JTCP enables the support of realistic joint training focusing on the precepts of the latest DoD strategic guidance in order to fully support the Combatant Commanders and execute missions across the full range of military operations. Historically, not all JNTC accredited training events receive JTCP funding because the demand exceeds available funding. Funding is allocated based on the priorities of the hosting Service and availability of supporting forces. Program effectiveness is measured through quarterly tracking of event/units funded and percentage of Service training events supported.

	FY 2022	FY 2023	FY 2024
Number of training events executed with JTCP	127	127	127
Number of units participating with JTCP	393	393	393

7. Joint Knowledge Online (JKO). The JKO online learning platform provides 24/7 global web-based access for online education and training courses. The capability provides required, theater-entry, and self-paced training to prepare individuals for joint operations and training exercises. Program effectiveness is measured through quarterly tracking of online course completions and number of Combatant Command joint exercises and Service training events supported with Blended Learning Training Packages (BLTPs) and tailored individual training courses.

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IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
Number of course completions	8,075,111	8,075,111	7,350,588
Number of exercises/events supported with blended learning and tailored training	18	19	19

8. Joint Training Information Management System (JTIMS). JTIMS is the Chairman’s authoritative web-based system of record designed to support execution of the Joint Training System (JTS). Funding enables a set of integrated information management capabilities to identify, collect, analyze, store, and disseminate information required to execute the four phases of the JTS for 600+ training events annually. The JTIMS semi-annual system lifecycle includes software maintenance updates for bug fixes, user requested enhancements, and cybersecurity patches. Program effectiveness is measured through the collection of user feedback after training events (using a Likert-type 1-5 scale) and system availability.

	FY 2022	FY 2023	FY 2024
Customer Feedback Index for training events	4.0	4.0	4.0
Number of unplanned service interruptions	0	0	0

9. Joint Interoperability and Data Link Training Center (JID-TC). This funding supports the delivery of Tactical Data Link (TDL) and Joint Interface Control Officer (JICO) training to improve Joint force integration, readiness, and support Combatant Commands’ operational needs. Program effectiveness is measured through quarterly collection of number of students trained, number of joint training courses delivered, and number of mobile training teams delivered.

	FY 2022	FY 2023	FY 2024
Number of students trained in classroom settings	752	752	752
Number of online graduates	11,000	11,000	11,000
Number of joint training courses delivered	34	34	34
Mobile Training Teams delivered	10	10	10

10. Joint Targeting School (JTS). JTS provides doctrinally based joint targeting education and training in order to prepare Combatant Command, Service, interagency, and allied personnel for operational-level targeting duties. Demand for joint targeting training by the Combatant Commands is greater than current JTS capacity. Program effectiveness is measured through quarterly collection of number of students trained and number of

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IV. Performance Criteria and Evaluation Summary:

mobile training teams delivered. JTS plans for a baseline of 2 MTTs per Combatant Command per year but provides additional teams if host organizations provide funding.

	FY 2022	FY 2023	FY 2024
Number of in-resident students	1080	1080	1080
Mobile Training Teams (MTTs) delivered	21	21	21

11. Joint Deployment Training Center (JDTC). JDTC provides functional training to CCMDs, Services, and Combat Support Agencies on Department of Defense joint command and control systems of record. This training results in warfighters able to plan, deploy/redeploy, manage, and maintain situational awareness of global forces, equipment, and supplies. Program effectiveness is measured through quarterly collection of number of students trained and number of exercises/contingency events supported.

	FY 2022	FY 2023	FY 2024
Number of students trained	1,600	1,600	1,600
CCMD exercise and contingency events supported	4	4	4

Programmed changes between FY 2023 and FY 2024: The Secretary of Defense and the Chairman reviewed the JTEEP program and directed the CCMDs to conduct a large-scale global exercise which is planned in FY 2023 due to the ongoing war in Ukraine.

Joint Training Exercise Evaluation Program
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Fiscal Year (FY) 2024 Budget Estimates

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>
Contractor FTEs (Total)	998	972	915	-26	-57

**Joint Training Exercise Evaluation Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	
308 TRAVEL OF PERSONS	99,476	2,089	23,139	124,704	2,743	46,844	174,291
0399 TOTAL TRAVEL	99,476	2,089	23,139	124,704	2,743	46,844	174,291
703 JCS EXERCISES	0	0	90,257	90,257	1,895	-10,555	81,597
708 MSC CHARTERED CARGO	0	0	49,624	49,624	992	-10,992	39,624
719 SDDC CARGO OPS-PORT HNDLG	45	5	4,951	5,000	1,695	-1,695	5,000
771 COMMERCIAL TRANSPORT	180,379	3,788	-71,120	113,047	2,261	19,463	134,771
0799 TOTAL TRANSPORTATION	180,424	3,793	73,712	257,928	6,843	-3,779	260,992
912 RENTAL PAYMENTS TO GSA (SLUC)	796	17	-747	66	1	-1	66
913 PURCHASED UTILITIES (NON-FUND)	734	15	740	1,489	33	-33	1,489
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,446	30	-1,438	38	1	-1	38
917 POSTAL SERVICES (U.S.P.S)	45	1	-46	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	6,789	143	939	7,871	173	719	8,763
921 PRINTING & REPRODUCTION	0	0	27	27	1	-1	27
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,347	91	2,091	6,529	144	444	7,117
923 FACILITIES SUST, REST, & MOD BY CONTRACT	6,859	144	-6,250	753	17	-17	753
925 EQUIPMENT PURCHASES (NON-FUND)	12,848	270	-9,169	3,949	87	-87	3,949
932 MGT PROF SUPPORT SVCS	148,975	3,128	-36,246	115,857	2,549	11,777	130,183
933 STUDIES, ANALYSIS & EVAL	2,137	45	10,668	12,850	283	-319	12,814
934 ENGINEERING & TECH SVCS	21,299	447	22,092	43,838	964	-9,745	35,057
987 OTHER INTRA-GOVT PURCH	28,239	593	437	29,269	644	243	30,156
989 OTHER SERVICES	37,628	790	10,788	49,206	1,083	-20,014	30,275
990 IT CONTRACT SUPPORT SERVICES	16,590	348	-11,976	4,962	109	40	5,111
0999 TOTAL OTHER PURCHASES	288,732	6,062	-18,090	276,704	6,089	-16,995	265,798
9999 GRAND TOTAL	568,632	11,944	78,761	659,336	15,675	26,070	701,081

FY 2022 includes \$2,986 in OOC Actuals. FY 2023 includes \$3,000 in OOC Enacted budget. FY 2024 includes \$0 for the OOC Estimate.

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Fiscal Year 2024 Budget Estimates

The Joint Staff Cyber



March 2023

**The Joint Staff - Cyber
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/Combat Development 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>
TJS Cyber	8,074	169	1,644	9,887	217	-1,894	8,210

I. Description of Operations Financed:

The Joint Staff Cyber program provides cybersecurity program support and capabilities to the Joint Staff Chief Information Office and the Joint Staff environments. It also provides oversight and management of the evaluation and mitigation process for identified cybersecurity vulnerabilities. Activities include implementation of the Risk Management Framework for the assessment, authorization, and continuous monitoring of Joint Staff mission networks and major applications; developing component/business unit-level cybersecurity processes and procedures; compliance oversight and reporting (DoD CIO Scorecard and Federal Information Security Modernization Act); cybersecurity workforce management tracking and reporting; system administration of the Joint instances of the Enterprise Mission Assurance Support Service (eMASS) for Joint Staff (internal) and Combatant Command use. Joint C5AD (JS-C5AD) is a capability provider within the DoD Enterprise Cyber Range Environment (DECRE), which also includes the National Cyber Range (NCR) and Joint Mission Environment Test Capability's (JMETC) Multiple Independent Layers of Security (MILS) Network (JMN) Regional Service Delivery Points (RSDP). C5AD provides assessment planning and execution expertise to support cyber project objectives that may include testing, training, or exercise support. C5AD provides a variety of commonly deployed joint C2 systems, including Global Command and Control System-Joint (GCCS-J), Joint Advanced Deep Operations Coordination System (JADOCS), and Joint Range Extension (JRE), and others as required by project. C5AD provides the environment required to drive C2 system operation, and the system operators required to generate a realistic exchange of system data or to assess the cyber impacts on system functionality. C5AD's cyber projects include a range of activities from assessment of cyber impacts on individual C2 systems, to mission rehearsal for real world scenarios, training of cyber mission teams, to providing system and facility support to large cyber exercises such as those sponsored by USCYBERCOM.

1. Core Management Headquarters (\$8,210K): Provides general support of the Joint Staff in the following key area:

1.1 Joint Staff CIO Directorate: Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities required by the Joint Force to preserve the nation's security. The Joint Staff CIO also provides management and oversight of processes that support and enable Joint Staff mission networks.

The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

II. Force Structure Summary:
N/A

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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							
Cyber Activities	<u>\$8,074</u>	<u>\$9,887</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$9,887</u>	<u>\$9,887</u>	<u>\$8,210</u>
Total	\$8,074	\$9,887	\$0	0.00%	\$9,887	\$9,887	\$8,210

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	\$9,887	\$9,887
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	9,887	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	9,887	
Supplemental	0	
Reprogrammings	0	
Price Changes		217
Functional Transfers		-551
Program Changes		-1,343
CURRENT ESTIMATE	9,887	8,210
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$9,887	\$8,210

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$9,887
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	\$9,887
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	\$9,887
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$9,887
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$9,887
6. Price Change	\$217
7. Functional Transfers	\$-551
a) Transfers In	\$0
b) Transfers Out.....	\$-551
1) Transfer of Resources to USCYBERCOM.....	\$-551
Reduction provides resources to United States Cyber Command for mission force support. (FY 2023 Baseline: \$9,887 thousand)	
8. Program Increases.....	\$0
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$0

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

9. Program Decreases	\$-1,343
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$-1,343
1) IT CYBER SERVICES	\$-1,343

Cyber decrease is due to internal priorities. There is also a classified Cyber program funded in FY23 that was mistakenly moved into 1PL1 (Joint Staff Operations). The funds will be moved back into 8PL2 (Cyber) at the next opportunity (25POM). (FY 2023 Baseline: \$9,887 thousand; 0 FTEs)

FY 2024 Budget Request \$8,210

The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates

IV. Performance Criteria and Evaluation Summary:

N/A

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>
Contractor FTEs (Total)	22	29	22	7	-7

**The Joint Staff - Cyber
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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>	
308 TRAVEL OF PERSONS	20	0	2	22	0		22
0399 TOTAL TRAVEL	20	0	2	22	0	0	22
920 SUPPLIES & MATERIALS (NON-FUND)	55	1	4	60	1	-2	59
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,129	24	77	1,230	27	-43	1,214
925 EQUIPMENT PURCHASES (NON-FUND)	1,670	35	141	1,846	41	-65	1,822
990 IT CONTRACT SUPPORT SERVICES	5,200	109	1,420	6,729	148	-1,784	5,093
0999 TOTAL OTHER PURCHASES	8,054	169	1,642	9,865	217	-1,894	8,188
9999 GRAND TOTAL	8,074	169	1,644	9,887	217	-1,894	8,210

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Fiscal Year 2024 Budget Estimates

The Joint Staff - Training



March 2023

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

	<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>
Training	92,638	2,948	5,906	101,492	3,773	12,907	118,172

I. Description of Operations Financed:

1. The National Defense University (NDU) (\$118,172 thousand): The premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. NDU's third and smaller campus supporting the Joint Special Operations Master of Arts (JSOMA) program is at Fort Bragg, NC. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

NDU is composed of the following colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College (iCollege))
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)
- NDU Operations
- NDU – Headquarters Activities

1.1. CAPSTONE / PINNACLE / KEYSTONE (\$3,255 thousand):

CAPSTONE: Congressionally mandated course that is required for all newly promoted active duty one star generals/admirals. By Department of Defense policy, attendance is required within the first two years of Congressional confirmation to the one-star rank. CAPSTONE, offered four times a year, is a five-week course consisting of seminars, case studies, informal discussions, visits to key U.S. military commands within the continental United States, and overseas field studies to areas with high U.S. interests. Overseas field studies involve interactions with the Combatant Commanders, American Ambassadors, embassy staffs, and senior political and military leaders of foreign governments.

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
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PINNACLE: Prepares selected three-star commanders to lead joint and combined forces, building upon CAPSTONE and the Joint Flag Officer Warfighting Course.

KEYSTONE: Prepares Command Senior Enlisted Leaders (CSELs) to serve in a general / flag officer level joint or Service headquarters.

1.2. College of International Security Affairs (CISA) (\$5,604 thousand): The Department of Defense strategic level education program focused on combating terrorism and irregular warfare. The Combating Terrorism and Irregular Warfare Fellowship (CTIWF) program at Fort McNair is composed of joint, interagency, intergovernmental, and multinational students. The Joint Special Operations Master of Arts (JSOMA) program at Fort Bragg, North Carolina serves students from across the Joint Special Operations enterprise, the interagency, and partner nations emphasizing the challenges of irregular warfare within the context of an international security studies curriculum. The four-month Homeland Defense Fellowship certificate program is composed of International, joint and Interagency students. Fellows analyze emerging threats to their respective homelands and share best practices for the purpose of organizing effective law enforcement responses and protecting critical infrastructure. The two-week Reserve Component National Security Course (RCNSC) is executed three times each year. This course offers joint credit to senior officers and noncommissioned officers [E-8, E-9] of the U.S. reserve components, allied officers, and select civilians working to address contemporary national security challenges.

1.3. Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces) (\$7,876 thousand): Senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. Prepares graduates to lead the strategic institutions and activities associated with the integrated development and resource execution of national security and national defense strategies.

1.4. College of Information Cyberspace (CIC) (\$6,923 thousand): Prepares military and civilian leaders to attain and retain national strategic cyberspace advantage by providing a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for information resources management and government information leadership.

1.5. Institute for National Strategic Studies (INSS) (\$4,182 thousand): Research forum that supports the NDU mission and to enhance and enrich leader development within NDU academic programs. The institute conducts strategic studies and synthesizes the resultant research and analysis into policy recommendations, publications, and activities in support of the research requirements of the Secretary of Defense, Chairman of the Joint Chiefs of Staff, and the Combatant Commanders; and engages with other U.S. Government Agencies and the national security community. The three INSS components are the Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), and NDU Press.

1.6. Joint Forces Staff College (JFSC) (\$6,983 thousand): Intermediate and senior-level joint college that educates national security leaders to plan and execute operational-level joint, multinational, and interagency operations. The College is congressionally mandated to educate joint leaders. The Officer Professional

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
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Military Education Policy establishes three Joint Professional Military Education programs: Joint Advanced Warfighting School (JAWS), Joint and Combined Warfighting School (JCWS), and the Joint and Combined Warfighting School-Hybrid (JCWS-H) to meet that congressional mandate.

1.7. National War College (NWC) (\$5,518 thousand): Senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. The college emphasizes the joint (multi-service), interagency, and international perspectives and awards the Master of Science in National Security Strategy.

1.8. NDU Operations (\$72,252 thousand): Supports Information Technology Directorate, Facilities, Events, Human Resources, Resource Management, Library, Security, Strategic Communication, Wargaming and Simulation, Institutional Research and Registrar, and Health Fitness Directorates which provide general support to the Joint Staff and NDU components enabling the University to optimize its joint professional educational, research, and outreach mission.

1.9. NDU Headquarters Activities (\$5,579 thousand): Supports the seamless execution of university management functions primarily performed by the Chief Operating Officer (COO), Chief Information Officer (CIO) and Chief Financial Officer (CFO) to include travel, staff community forums and student town halls.

II. Force Structure Summary:

N/A

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

III. Financial Summary (\$ in Thousands):

	FY 2023						
	FY 2022	Budget	Congressional Action			Current	FY 2024
			Actuals	Request	Amount		
<u>A. BA Subactivities</u>							
3. Training	\$87,523	\$96,013	\$0	0.00%	\$96,013	\$96,013	\$112,593
Capstone	\$2,836	\$3,450	\$0	0.00%	\$3,450	\$3,450	\$3,255
College of Information Cyberspace (CIC) - formerly Information Resources Management College	\$6,520	\$7,117	\$0	0.00%	\$7,117	\$7,117	\$6,923
College of International Security Affairs (CISA)	\$3,217	\$3,189	\$0	0.00%	\$3,189	\$3,189	\$5,604
Eisenhower School	\$6,130	\$6,130	\$0	0.00%	\$6,130	\$6,130	\$7,876
Institute for National Strategic Studies	\$5,872	\$5,671	\$0	0.00%	\$5,671	\$5,671	\$4,182
Joint Forces Staff College	\$7,560	\$8,151	\$0	0.00%	\$8,151	\$8,151	\$6,983
National War College	\$4,277	\$5,479	\$0	0.00%	\$5,479	\$5,479	\$5,518
NDU Operations	\$51,111	\$56,826	\$0	0.00%	\$56,826	\$56,826	\$72,252
National Defense University - MHA	<u>\$5,115</u>	<u>\$5,479</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$5,479</u>	<u>\$5,479</u>	<u>\$5,579</u>
Total	\$92,638	\$101,492	\$0	0.00%	\$101,492	\$101,492	\$118,172

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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	\$101,492	\$101,492
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	101,492	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	101,492	
Supplemental	0	
Reprogrammings	0	
Price Changes		3,773
Functional Transfers		0
Program Changes		12,907
CURRENT ESTIMATE	101,492	118,172
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$101,492	\$118,172

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

FY 2023 President's Budget Request (Amended, if applicable)	\$101,492
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	\$101,492
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	\$101,492
4. Reprogrammings (Requiring 1415 Actions).....	\$0

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate.....	\$101,492
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$101,492
6. Price Change	\$3,773
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$13,804
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024.....	\$13,804
1) Civilian Pay	\$3,558
Supports average workyear cost driven by higher locality pay in the Greater Washington area coupled with the higher pay scale attributed to Title 10 faculty and the academic environment.	

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

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 2023 Baseline: \$54,436 thousand; 391 FTEs; +0 FTEs)

2) Compensation and Benefits - One additional compensable day in FY 2024\$210

The number of compensable days for FY 2023 is 260 days, and for FY 2024 is 261 days.

(FY 2023 Baseline: \$54,436 thousand; 391 FTEs; +0 FTEs)

3) Facilities Sustainment, Restorations, & Modernization \$7,369

Reflects the critical support required for problematic and historically underfunded NDU facilities maintenance. Without this additional investment, it is anticipated building systems will fail, jeopardizing the NDU mission and alternate use of the facility as a continuity of operations site. Over time, a lack of sustainment has resulted in compromised and failing facility infrastructure. For example, in August 2019 the lack of adequate investment in maintenance led to the closure of the Eisenhower College building. Continued investment in maintenance and sustainment will mitigate the need for costly major renovations in the future.

(FY 2023 Baseline: \$10,860 thousand)

4) IT Support..... \$1,623

Supports continued implementation of the Enterprise Data Management Program designed to bring the University's information technology program into compliance with security, Middle States Commission on Higher Education (MSCHE) accreditation and DoD Authority to Operate (ATO) requirements.

(FY 2023 Baseline: \$16,173 thousand)

5) Other Program Increases\$573

Other minor program increases are projected for support for Commercial transportation and engineering and technical services.

(FY 2023 Baseline: \$697 thousand)

6) Supplies and Materials\$471

Estimate reflects a return to in-person operations across the university.

(FY 2023 Baseline: \$3,348 thousand)

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

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

9. Program Decreases	\$-897
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$-897
1) Management Professional Support Services	\$-758
Reflects the completion of contractor-assisted clean-up of prior year reimbursable transactions residual to the conversion from EBAS to the Defense Agencies Initiative accounting system. (FY 2023 Baseline: \$6,111 thousand)	
2) Other Program Decreases	\$-139
Other minor program decreases are for travel, utilities and other contracts. (FY 2023 Baseline: \$697 thousand)	
FY 2024 Budget Request	\$118,172

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2024 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

National Defense University is the Defense Department's premier center for joint professional military education for officers in the grade of O-4 through O-6, senior civilians, general/flag officers, and international officers. NDU's primary mission is to prepare and support national security leaders through teaching, research, and applied learning. NDU operates five colleges with distinct educational missions, a national strategic studies research organization, three campuses, two libraries, and a wargaming center, and hosts three DoD regional centers. Success of the University's programs is measured by the quantity and quality of graduates who are skilled in national and international security policy and strategy, joint warfighting and campaigning, national resource strategy and economic and military mobilization, cyberspace policy and strategy, information warfare, irregular warfare, and strategic leadership and decision-making. The University also measures success by the caliber of its faculty, the quality and rigor of its academic programs, and the level and pace in which research products enter the national security arena.

All joint academic programs at NDU are reviewed and approved by the Joint Staff J-7 Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and assessment of student outcomes. The Middle States Commission on Higher Education regionally accredits the University to award Masters Degrees and graduate credits.

NDU Faculty are nationally and internationally recognized as excellent teachers and for their expertise and contributions to research in their respective fields. Topics include joint warfighting and campaigning, ethical leadership and civil-military relations, supply chain management, cyber strategy, AI, irregular warfare, and information warfare. Due to the sensitive nature and complex topics addressed, many products of NDU faculty cannot be attributed or publicly disclosed. NDU publishes The Chairman of the Joint Chiefs of Staff national security journal, *Joint Force Quarterly*, which is a major contribution to the national security studies and joint operations. NDU also publishes a quarterly journal of complex operations entitled *Prism*.

The following tables describe the actual (FY 2022) and planned (FY 2023 and FY 2024) enrollment in NDU's professional military education programs.

**The Joint Staff - Training
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

National War College	FY 2022	FY 2023	FY 2024
Army graduates	40	40	41
Navy graduates	21	17	23
Marine Corps graduates	16	16	15
Air Force graduates	37	39	38
Space Force graduates	4	2	2
Coast Guard graduates	2	2	2
Other DoD graduates	18	20	19
USG non-DoD graduates	35	36	36
International student graduates	34	37	36

Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces)	FY 2022	FY 2023	FY2024
Army graduates	59	57	61
Navy graduates	29	24	29
Marine Corps graduates	14	13	14
Air Force graduates	52	54	56
Space Force graduates	3	3	3
Coast Guard graduates	4	4	4
Other DoD graduates	55	53	55
USG non-DoD graduates	42	34	42

**The Joint Staff - Training
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IV. Performance Criteria and Evaluation Summary:

International student graduates	40	41	44
Industry graduates	3	2	5

CAPSTONE / PINNACLE / KEYSTONE	FY 2022	FY 2023	FY2024
CAPSTONE (one star flag officers)	204	204	204
PINNACLE (three-star commanders)	31	31	31
KEYSTONE (command senior enlisted leaders)	80	80	80

**The Joint Staff - Training
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IV. Performance Criteria and Evaluation Summary:

*CISA chart was revised to reflect enrollment by services

College of International Security Affairs	FY 2022	FY 2023	FY 2024
Regional Defense Fellowship (JPME II; formerly Combating Terrorism and Irregular Warfare)			
Army graduates	4	5	5
Navy graduates	2	1	2
Marine Corps graduates	1	1	1
Air Force graduates	6	6	6
Space Force graduates	0	0	0
Coast Guard graduates	1	1	1
Other DoD graduates	3	4	4
USG non-DoD graduates	9	10	14
International student graduates	43	40	45
Joint Special Operations Master of Arts			
US military officers	31	38	38
DoD civilians	0	1	2
Non-DoD civilians	2	2	2
International students	2	3	3
Homeland Defense Fellowship and Nuclear Energy Security Programs			
Non-DoD civilians	0	2	0
International students	16	15	15
Reserve Component National Security Course			
Total RCNSC students	347	382	382

**The Joint Staff - Training
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IV. Performance Criteria and Evaluation Summary:

College of Information and Cyberspace (formerly Information Resource Management College)

***CIC was updated to reflect enrollment by Services and International Students. Part-time programs were identified separately to reflect the actual enrollment in these programs.**

	FY 2022	FY 2023	FY 2024
Government Information Leadership (JPME II)			
Army graduates	7	8	8
Navy graduates	3	3	3
Marine Corps graduates	3	5	3
Air Force graduates	4	4	6
Space Force graduates	0	1	1
Coast Guard graduates	1	1	1
Other DoD graduates	4	8	8
USG non-DoD graduates	8	9	11
International student graduates	17	18	18
Part-time programs			
Government Information Leadership	61	70	70
CFO Academy	7	12	17
Other CIC certificate programs	93	140	148

**The Joint Staff - Training
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IV. Performance Criteria and Evaluation Summary:

Institute for National Strategic Studies (INSS)	FY 2022	FY 2023	FY2024
Center for Study of Weapons of Mass Destruction Program for Emerging Leaders)	75	75	75

Programmed changes between FY2022 and FY2023: There are no planned changes in student body enrollment from FY 2022 to FY 2023.

Joint Forces Staff College *JFSC was revised to reflect enrollment by Services	FY 2022	FY 2023	FY 2024
Joint Advanced Warfighting School (JAWS)			
Army graduates	11	11	10
Navy graduates	4	4	7
Marine Corps graduates	3	3	3
Air Force graduates	10	10	10
Space Force graduates	1	1	1
Coast Guard graduates	1	1	1
Other DoD graduates	2	4	3
USG non-DoD graduates	2	3	3
International student graduates	9	8	6
Joint and Combined Warfighting School (JCWS)			
Army graduates	164	253	219
Navy graduates	119	188	158
Marine Corps graduates	31	63	53
Air Force graduates	176	255	217
Space Force graduates	11	3	4

**The Joint Staff - Training
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IV. Performance Criteria and Evaluation Summary:

Coast Guard graduates	9	8	8
Other DoD graduates	10	5	5
USG non-DoD graduates	0	5	5
International student graduates	34	80	64
JCWS-Hybrid			
Army graduates	56	75	81
Navy graduates	24	35	36
Marine Corps graduates	17	21	21
Air Force graduates	42	60	63
Coast Guard graduates	4	7	6
Other DoD graduates	2	2	3
USG non-DoD graduates	0	2	3
International student graduates	0	1	3

**The Joint Staff - Training
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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>
Active Military End Strength (E/S) (Total)	163	163	163	0	0
Officer	147	147	147	0	0
Enlisted	16	16	16	0	0
Reserve Drill Strength (E/S) (Total)	3	3	3	0	0
Officer	3	3	3	0	0
Reservists on Full Time Active Duty (E/S) (Total)	8	8	8	0	0
Officer	8	8	8	0	0
Civilian End Strength (Total)	478	477	477	-1	0
U.S. Direct Hire	392	391	391	-1	0
Total Direct Hire	392	391	391	-1	0
Reimbursable Civilians	86	86	86	0	0
Active Military Average Strength (A/S) (Total)	163	163	163	0	0
Officer	147	147	147	0	0
Enlisted	16	16	16	0	0
Reserve Drill Strength (A/S) (Total)	3	3	3	0	0
Officer	3	3	3	0	0
Reservists on Full Time Active Duty (A/S) (Total)	8	8	8	0	0
Officer	8	8	8	0	0
Civilian FTEs (Total)	390	477	477	87	0
U.S. Direct Hire	304	391	391	87	0

**The Joint Staff - Training
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V. Personnel Summary: (Cont.)

	<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>
Total Direct Hire	304	391	391	87	0
Reimbursable Civilians	86	86	86	0	0
Average Annual Civilian Salary (\$ in thousands)	150.5	139.2	155.9	-11.3	16.6
Contractor FTEs (Total)	107	159	200	52	41

Personnel Summary Explanations:

There are no changes from FY 2023 to FY 2024.

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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	45,319	1,872	6,464	53,655	2,698	3,791	60,144
103 WAGE BOARD	429	18	334	781	39	-23	797
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	45,748	1,890	6,798	54,436	2,737	3,768	60,941
308 TRAVEL OF PERSONS	3,011	63	-950	2,124	47	-47	2,124
0399 TOTAL TRAVEL	3,011	63	-950	2,124	47	-47	2,124
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	545	18	-563	0	0	0	0
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,993	109	-2,102	0	0	0	0
0699 TOTAL OTHER FUND PURCHASES	2,538	127	-2,665	0	0	0	0
771 COMMERCIAL TRANSPORT	117	2	11	130	3	47	180
0799 TOTAL TRANSPORTATION	117	2	11	130	3	47	180
913 PURCHASED UTILITIES (NON-FUND)	661	14	720	1,395	31	-31	1,395
915 RENTS (NON-GSA)	3	0	-3	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	13,646	287	-10,585	3,348	74	471	3,893
921 PRINTING & REPRODUCTION	155	3	-158	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	157	3	-160	0	0	0	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	6,286	132	4,442	10,860	239	7,369	18,468
925 EQUIPMENT PURCHASES (NON-FUND)	1,574	33	-1,607	0	0	0	0
932 MGT PROF SUPPORT SVCS	1,995	42	4,074	6,111	134	-758	5,487
933 STUDIES, ANALYSIS & EVAL	980	21	-1,001	0	0	0	0
934 ENGINEERING & TECH SVCS	632	13	-78	567	12	139	718
935 TRAINING AND LEADERSHIP DEVELOPMENT	7	0	-7	0	0	0	0
964 OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	7	0	-7	0	0	0	0
987 OTHER INTRA-GOVT PURCH	0	0	2,750	2,750	61	-61	2,750
989 OTHER SERVICES	882	19	2,697	3,598	79	387	4,064

**The Joint Staff - Training
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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	<u>FY 2022 Program</u>	<u>Change from FY 2022 to FY 2023</u>		<u>FY 2023 Program</u>	<u>Change from FY 2023 to FY 2024</u>		<u>FY 2024 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
990 IT CONTRACT SUPPORT SERVICES	14,239	299	1,635	16,173	356	1,623	18,152
0999 TOTAL OTHER PURCHASES	41,224	866	2,712	44,802	986	9,139	54,927
9999 GRAND TOTAL	92,638	2,948	5,906	101,492	3,773	12,907	118,172

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Fiscal Year 2024 Budget Estimates

Washington Headquarters Services



March 2023

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

	<u>FY 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>
WHS	367,921	21,017	-23,995	364,943	32,708	43,296	440,947

**I. Description of Operations Financed:
WASHINGTON HEADQUARTERS SERVICES:**

The Washington Headquarters Services (WHS) FY 2024 President’s Budget Request is \$76,004 thousand above FY 2023 enacted levels and is comprised of \$32,708 thousand in pricing increases and \$43,296 thousand in increased programmatic changes. The FY 2024 request empowers the WHS to continue to be the Department’s enabler supporting key administration initiatives and priorities in defense of the Nation.

As part of the overall increase, this budget requests 601 civilian Full Time Equivalents (FTE), which represents a 31 FTE decrease over the FY 2023 budget enacted level of 632 FTE. The FTEs, along with the mission resource requests, enhance the WHS’ mission capabilities by focusing on key Department priorities to take care of our people, cultivate talent, modernize, and increase innovation.

The WHS is the enterprise enabler for the Office of the Secretary of Defense (OSD), the Department of Defense (DoD), and other Federal Agencies. The WHS provides customer support to deliver high quality performance by providing more than 80 essential services to customers across the DoD and other agencies. Removing administrative burdens allows the OSD staff to focus on matters involving policy analysis, program oversight, and support to DoD entities to fulfill their missions more efficiently. Through divisional prioritization, the WHS is able to demonstrate greater levels of expertise, innovation, and solutions to tackle complex issues.

The WHS continues to cultivate the future force to build enduring advantages by investing in National Defense Strategy resource drivers:

- 1) Defend the Homeland - WHS has invested in Cyber security to implement risk management processes, conduct cyber monitoring, testing, vulnerability mitigation, incident response and reporting, and manage cyber performance.
- 2) Build Enduring Advantages - The WHS is taking action to partner with the with agencies to build climate resiliency within the NCR by exploring climate adaptation strategies, to cope with or ameliorate current climate change impacts and plan for future changes. To adhere to the Executive Order 13987, Organizing and Mobilizing the United States Government to Provide a Unified and Effective Response to Combat COVID–19 and to Provide United States Leadership on Global Health and Security, WHS is taking measures to implement pandemic preparedness by providing guidance to ensure situational awareness about infectious-disease threats, for both early warning and real-time monitoring.

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I. Description of Operations Financed: (Cont.)

- 3) Taking Care of People - In support of the Taking Care of People initiative, the WHS has invested in a study on the feasibility of an onsite Pentagon Child Development Center to help the Department recruit, retain, and manage critical skills in the workforce while also providing quality childcare services.

Additionally, the WHS invests in its workforce by providing training opportunities, cross-functional knowledge sharing, expanded telework and other quality of life programs, and continuously reviews its organizational structures in order to prepare the organization for the workforce of the future. As an example, amongst others, the WHS administers the McCain Fellows Program on behalf of the Department.

KEY BUDGET HIGHLIGHTS:

POSAS II:

During the FY 2021 Program Budget Review, the Deputy Secretary of Defense (DEPSECDEF) directed a Pentagon Occupancy and Space Allocation Study II (POSAS II) to address space requirements resulting from significant mission and organizational changes affecting Pentagon tenants, which have emerged since the 2006 POSAS, I study. The POSAS II also directed the Director of Administration and Management (ODA&M) to analyze Pentagon space allocations, identify space to accommodate new requirements, analyze Pentagon, Mark Center and leased space in the NCR to identify opportunities for reducing the cost of DoD-leased facilities, and to analyze impacts of telework requirements in an effort to optimize underutilized or /vacant space.

The initiative is driven primarily by the reallocation of Pentagon office space for existing Pentagon tenants, to provide space for the United States Space Force, mission expansion within the Office of the Secretary of Defense, and other DoD component requirements. Based on survey data from DoD components competing for Pentagon space, the POSAS II satisfies 50% of the 117,500 SF of new space requirements identified; improves overall space efficiency by 9 percent in the Pentagon due to telework; and restores the National Guard Bureau's assigned space.

While the POSAS II was the primary initiative, it was complemented by an ongoing Mark Center Efficiency Study to optimize usage of Mark Center space. When fully implemented, POSAS II and the Mark Center study will allow additional reductions of leased space, ensure effective space management within the Pentagon and Mark Center, and will generate cost savings in leased space within the NCR. The WHS manages the GSA Lease portfolio for the Department within the NCR, and as part of the WHS Leased Space Reduction Effort, WHS identified the following:

- For some DoD components vacating leased space, an additional cost will be incurred due to the early vacancies. These temporary cost increases will be absorbed by the WHS.
- The Polk and Suffolk buildings, in Arlington, Virginia, have failing infrastructures and do not meet current GSA security standards.
- Plan to relocate Polk and Suffolk building tenants with other leased facility tenants to Mark Center as part of the optimization plan.

As a result of the POSAS II, the Mark Center Efficiency Study, and the WHS Leased Space Reduction effort, an initial plan has been established to ensure effective space management within the Pentagon Reservation and to generate leased space cost savings in leased space with the NCR. In FY 2024 total requirements to fund Pentagon, lease space, and Mark Center space alterations, Leased Space rent exposure, prepare leased space for turn-in (e.g., decommissioning IT and Security infrastructure), and furniture procurement will cost \$53,395 thousand.

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I. Description of Operations Financed: (Cont.)

Motor Transport Division:

The Office of the Administrative Assistant to the Secretary of the Army signed a Memorandum of Agreement February 16, 2022, transferring the operations and management of the Pentagon Motor Transport Division from the Headquarters, Department of the Army to the Executive Services Directorate within WHS. This budget request reflects the full transfer of the Motor Pool program equating to a total transfer of \$9,347 thousand in mission and labor funding beginning in FY 2024.

This service has historically been provided by the Army and is the latest transfer of responsibilities associated with the Pentagon from the Army to WHS. The Pentagon Motor Pool supports Army, Air Force, Joint Staff and OSD requirements. Related services already provided by WHS within the Pentagon reservation include parking and traffic management, and bus services. Consolidating the Motor Pool under the WHS further consolidates transportation services for the Pentagon tenants.

The transfer of the Motor Pool operations includes a total of 73 FTEs. Of these, 5 will be executed directly with O&M funding and 68 will be aligned to the Pentagon Reservations Maintenance Revolving Fund and will be funded on a reimbursable basis through a WHS O&M funded order.

Agency Functions:

As technologies evolved and organizations expanded over the years, so too have the mission and responsibilities of the WHS. Services are organized into three main functional areas; People, Business, and Facilities, and are supported by various operational areas throughout the organization. The WHS enables centralized operational support functions to maximize efficiency, emphasizing our commitment to providing leading edge services to our mission partners in support of their defense to the Nation in the following functions:

COMPENSATION AND BENEFITS:

The WHS centrally manages its civilian compensation and benefits program, which includes 601 direct funded FTEs. The WHS has made key investments to transform itself into an organization of the future by focusing and upgrading its core enabling functions. The WHS staff continues to provide premier customer service at required levels, innovate via robotics processing automation, reinforce its financial management mission, and enhance its facilities management mission throughout the NCR.

WASHINGTON HEADQUARTERS SERVICES IMMEDIATE OFFICE:

The Washington Headquarters Services Immediate Office (WHS IO) serves as the Agency integrator and establishes the framework for synchronizing emergent, cross-functional requirements among WHS directorates to secure mission accomplishment and achieve strategic goals on behalf of the Director, WHS and the ODA&M. The WHS IO provides: program management, administrative, and operational services to sustain and meet new administration and regulatory requirements; supports Presidential and Department transitions; and, provides executive support services to the OSD and its principal staff.

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I. Description of Operations Financed: (Cont.)

ACQUISITION DIRECTORATE:

The Acquisition Directorate (AD) plans, coordinates, and manages a wide range of supplies and services procurement programs, valued at over \$2.8 billion annually. The AD is the single enterprise contracting office supporting acquisition services to all OSD components, WHS, the Pentagon Force Protection Agency, the Defense Security Cooperative Activity and the Defense POW/MIA Accounting Agency and more. Knowledge-based services, research and development, and facility support account for more than 80 percent of AD's total obligations, providing a consistent capability to connect people and process information.

EXECUTIVE SERVICES DIRECTORATE:

The Executive Services Directorate (ESD) provides comprehensive knowledge management, information security, and visual information services across OSD and the Fourth Estate, and provides customer-shared services to the DoD tenant population of the NCR, including the Mark Center and Pentagon. The ESD oversees legally mandated programs as well as providing executive services to the SECDEF, DEPSECDEF, OSD components, the Joint Staff and the Fourth Estate. Supported organizations include: Department of State, Central Intelligence Agency, Department of Homeland Security, Department of Energy, Department of Justice, Federal Bureau of Investigation, National Archives and Records Administration, and the White House.

Mandated Programs include the Freedom of Information Act, the Privacy Act of 1974, the Federal Records Act, the Paperwork Reduction Act, Executive Order 13526, and programs relating to classification and declassification reviews.

Executive Services include managing the DoD issuances program, managing correspondence for the SECDEF and DEPSECDEF through the Correspondence and Task Management System, managing Government Accountability Office audit and follow-up activities, and responses to DoD Inspector General audit recommendations. Pentagon Services accomplish the shared mission of supporting the DoD by providing a wide range of program initiatives, business services, and quality of work-life programs to WHS-supported customers at the Pentagon, Mark Center, Suffolk Building and other facilities across the NCR.

FINANCIAL MANAGEMENT DIRECTORATE:

The Financial Management Directorate (FMD) provides Planning, Programming, Budgeting, Execution and accounting services, to include an established and designated U.S. Department of the Treasury direct treasury payment office, for the WHS, the OSD, and assigned Defense Agencies and Field Activities, and other programs and task forces. The FMD ensures financial transparency and consistency in identifying, analyzing, and developing funding solutions. Additionally, the FMD manages key functions to include developing the Program Objective Memorandum, formulating the President's Budget; funds distribution and certification; direct treasury disbursement; financial reporting; civilian pay management; and audit support, and manpower management. The FMD provides central fund management for the two revolving funds that provide for the operation and security of the Pentagon Reservation and the centralized management of DoD leases within the NCR.

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I. Description of Operations Financed: (Cont.)

The WHS migrated its Enterprise Resource Planning tool to the Defense Agencies Initiative in FY 2018, a critical DoD effort to modernize Defense Agency financial management and reporting capabilities. The DAI helped WHS to achieve audit sustainment by facilitating an auditable Universe of Transactions (UoT). As an advanced user the WHS works closely with the DAI Program Management Office to identify, develop, and test additional enterprise-wide improvements to DAI.

The FMD's Robotic Process Automation (RPA) Team utilize automation solutions to reduce manual work, increase accuracy and timeliness and generate savings in time and money that can be realigned to higher DoD priorities. RPA software mimics front-end user interactions that perform manual, repetitive or error prone tasks. Automation ensures execution of tasks in accordance with documented processes that increase auditability, simplifying process review, and provide temporary solutions to issues with system interfaces.

FMD's direct treasury disbursement initiative is on track to disburse over \$2.5 billion in FY 2023, resulting in \$110 thousand in vendor discounts as well as additional cost avoidance by making early and prompt payments. The DoD goal is to average \$90 or less in interest paid per million dollars disbursed. In FY 2022, the WHS FMD Disbursing office paid just over \$5 in interest per million dollars disbursed (or a total of \$11 thousand on \$2.1 billion in disbursements), exceeding the DoD goal by a factor of 18. Additionally, FMD reaps rebates from timely payments to the government purchase and travel card banks. By earning discounts and rebates, the FMD is able to reinvest funds into WHS programs and workforce initiatives.

The FMD has migrated from accepting checks to using Pay.Gov when receiving funds from outside the federal government (e.g., for vendor reimbursements), increasing processing speed, accounting accuracy, auditability, and ensuring refunds go back to the original fund holder and not to a miscellaneous receipts account.

FMD's Program and Budget division performs key programming and budget services equating to approximately \$16 billion per year across six different appropriations for the WHS, the OSD, the United States Court of Appeals for the Armed Forces, the Defense Legal Services Agency, and the Civilian Military Programs.

FACILITIES SERVICES DIRECTORATE:

The Facilities Services Directorate (FSD) provides comprehensive lifecycle facility management supporting the day-to-day working environment of nearly 56,000 DoD civilian and military personnel in approximately 15 million square feet of facilities in approximately 163 owned and leased buildings (including the Pentagon Reservation, Raven Rock Mountain Complex (RRMC), and reimbursable facilities management support for approximately 95 other federal and commercial buildings outside the NCR. The FSD customer base includes the OSD, Joint Chiefs of Staff, Defense Agencies, and the military departments in the NCR. The FSD provides administrative and operational support to activities; including space management, maintenance, repair and alteration of assigned buildings, parking, custodial services, transportation, landscape maintenance, trash and debris removal, building operations, construction management, property management, and other support services. Within this Directorate are a host of programs designed to support all who work in the managed and leased buildings overseen by the WHS. Additionally, the WHS FSD manages the DoD Headquarters Military Construction program and the Capital Improvement program for the Pentagon Reservation.

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I. Description of Operations Financed: (Cont.)

The RRMC provides support to enable the execution of DoD mission essential functions in accordance with continuity of operations plans. Facility and installation services include space management, facility operations, maintenance, repair and alteration, construction, custodial, physical security, property management, safety, health, environmental management, fire protection and other support services.

The WHS has initiated a space reduction initiative with the goal of maximizing efficiencies and reducing the leased space portfolio cost to the DoD. WHS has consolidated and released leased locations and optimized the occupancy and efficiency of government-owned facilities such as the Mark Center. This includes space modification and consolidation for customers previously utilizing leased space facilities

HISTORY AND LIBRARY DIRECTORATE:

The History and Library (HLD) provides a wide range of history and library services to the OSD, DoD components, other federal entities, and the public. The OSD Historical Office and the Pentagon Library have distinct but synergetic missions: the Historical Office collects, preserves, and presents the history of the OSD, in order to support DoD leadership and inform the American public. The Pentagon Library connects WHS customers with information resources and subject matter expertise to meet a broad spectrum of needs in support of the DoD mission. Through the Historical Office and the Pentagon Library, the HLD provides customized research services, acquires and provides training on licensed electronic content for the OSD and DoD components, maintains collections of DoD specific materials in a variety of formats, and coordinates and collaborates with other federal and military libraries.

The HLD is charged with preserving the institutional memory of the largest federal agency in the U.S. Government. It was founded in the 1940s, and is one of the longest serving, continually operating offices in OSD. A small cadre of professional historians routinely provide the Secretary of Defense and his key personnel with essential historical background information

HUMAN RESOURCES DIRECTORATE:

The Human Resources Directorate (HRD) provides comprehensive human resources and personnel security services to the OSD, DoD agencies and field activities, and select government organizations. The HRD also provides a full suite of services for its primary beneficiary base of more than 6,100 civilian employees and select services for nearly 3,000 uniformed military members. It also provides the processing, management and due process of security clearances for nearly 13,000 people across DoD, the Legislative Branch (e.g., U.S. Senate, U.S. House of Representatives, U.S. Capitol Police, and the Congressional Budget Office), the Executive Branch (e.g., National Security Council); state, local and academic institutions; and other governmental bodies.

The HRD delivers a full range of advisory and transactional services for employee benefits (e.g., health, insurance, retirement) and injury compensation. HRD manages the Employee Assistance Program, telework and wellness programs, and giving campaigns (e.g., Combined Federal Campaign). Additionally, HRD provides Workforce Shaping program management, including voluntary Early Retirement Eligibility/Voluntary Separation Incentive Payment, Furlough, and Reduction in Force.

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I. Description of Operations Financed: (Cont.)

The HRD programs help DoD components serviced by WHS recruit a diverse workforce, including hiring people with disabilities, veterans and students. Employees with disabilities reach their potential through an American Sign Language interpreter program, Reasonable Accommodation Program, WHS Pentagon Scooter Program, and other programs and services. HRD serves as a senior technical adviser on a range of HR issues critical to the achievement of human capital goals, including Special Employment.

Additionally, the HRD provides HR policy guidance and voices HR concerns for all the Defense Agencies and DoD Field Activities as a voting member of the DoD Civilian Personnel Policy Council. These representative and liaison duties provide a venue through which the CMO communicates and translates the Secretary's agenda into policy. The Senior Executive Management Office manages all political appointments for the DoD and manages the executive resources, staffing, and performance management for the Senior Executive Service, Scientific and Professional, Senior Level, and Intelligence Executive Positions within the 4th Estate. The Military Personnel Division provides military personnel support services to the OSD, the WHS, the Military Departments, the White House, and select Defense Agencies and Field Activities.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2022 <u>Actuals</u>	Budget <u>Request</u>	FY 2023 <u>Congressional Action</u>			Current <u>Enacted</u>	FY 2024 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<u>A. BA Subactivities</u>							
Compensation and Benefits	\$97,325	\$113,265	\$0	0.00%	\$113,265	\$113,265	\$108,689
Acquisition Management	\$5,397	\$16	\$0	0.00%	\$16	\$16	\$3,902
Executive Services Management	\$22,040	\$13,261	\$-829	-6.25%	\$12,432	\$12,432	\$25,214
Facilities/Installation Management	\$190,860	\$193,494	\$-2,217	-1.15%	\$191,277	\$191,494	\$237,808
Financial Management	\$12,039	\$9,775	\$0	0.00%	\$9,775	\$9,775	\$10,858
Human Resources	\$13,112	\$12,139	\$-759	-6.25%	\$11,380	\$11,380	\$11,475
WHS Operations	\$27,148	\$27,993	\$-1,195	-4.27%	\$26,798	\$26,581	\$43,001
Total	\$367,921	\$369,943	\$-5,000	-1.35%	\$364,943	\$364,943	\$440,947

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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	\$369,943	\$364,943
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	364,943	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	364,943	
Supplemental	0	
Reprogrammings	0	
Price Changes		32,708
Functional Transfers		6,188
Program Changes		37,108
CURRENT ESTIMATE	364,943	440,947
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$364,943	\$440,947

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

FY 2023 President's Budget Request (Amended, if applicable)	\$369,943
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments.....	\$-5,000
1) Historical Unobligated Balances.....	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$364,943
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	\$364,943
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.....	\$364,943
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2023 Normalized Current Estimate	\$364,943
6. Price Change	\$32,708
7. Functional Transfers	\$6,188
a) Transfers In	\$9,667
1) Compensation and Benefits - EEOP/RA/PAS Personnel from Joint Staff.....	\$320
Transfer of 2 FTEs funds supporting the Equal Employment Opportunity Program (EEOP) and Reasonable Accommodation and Personal Assistance Services (RA/PAS) from the Joint Staff to the WHS. The WHS will deliver all EEOP and RA/PAS support to the Joint Staff by directing the development of the six essential elements of a model EEO program, providing Policy Development, EEO Complaint Processing, alternative dispute resolution mediation, and training. This transfer allows the WHS to provide expertise for core services while also providing an operational efficiency for the Joint Staff. (FY 2023 Baseline: \$113,265 thousand; 632 FTEs; +2 FTEs)	
2) Compensation and Benefits - Motor Transport Division Personnel from Army.....	\$431
Transfer of 5 FTEs and associated resources supports the realignment of the operational and administrative responsibilities of the Motor Transport Division from headquarters, Department of the Army to the WHS. The transfer includes the personnel charged with the administration and management of this program. (FY 2023 Baseline: \$113,265 thousand; 632 FTEs; +5 FTEs)	
3) Mission Support - Motor Transport Division of Headquarters from Army	\$8,916

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

+ \$2,416 thousand supports the transfer of the Motor Transport Division from Headquarters, Department of the Army to the WHS through the reassignment of Army spaces, IT requirements, contracted vehicle, and related supplies and fuel and maintenance and repair costs.

+ \$6,500 thousand supports 68 FTEs in reimbursable labor aligned to the Pentagon Reservation Maintenance Revolving Fund [\$6,500 thousand].
(FY 2023 Baseline: \$364,943 thousand)

b) Transfers Out..... \$-3,479

1) Compensation and Benefits - Audit Management Division Personnel to ODA&M \$-3,479

Transfer of 19 FTEs and associated resources realigns the Audit Management Division currently structured under the WHS Executive Services Directorate, to the offices of the DA&M under the Deputy Performance Improvement Officer (DPIO). The DA&M operationalizes the oversight of the Government Accountability Office (GAO) audit findings and recommends, shifting emphasis from coordination and compliance to more active management of corrective action plans tied to improved business operations and business health metrics overseen by the Defense Business Council (DBC). Alignment under the DPIO will facilitate cross-functional dialogue within the DBC and raise the level of interaction with GAO. It will also assist with automation and data analytics efforts being conducted through a partnership between the DPIO and the Chief Digital and Artificial Intelligence Officer.

(FY 2023 Baseline: \$113,265 thousand; 632 FTEs; -19 FTEs)

8. Program Increases..... \$55,316

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Increases \$0

c) Program Growth in FY 2024..... \$55,316

1) Compensation and Benefits - One more compensable day in FY 2024 \$416

The number of compensable days increased from 260 days (2,080 hours) to 261 days (2,088 hours).

(FY 2023 Baseline: \$113,265 thousand; 632 FTEs)

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

2) Mission Support - Buildings Maintenance Fund Projects (POSAS II)..... \$1,706

Increase supports higher lease costs. As the space portfolio manager for the Department of Defense, and resulting from the Department's Leased Space Reduction effort and the Mark Center Efficiency Study, the WHS has identified lease costs that will require continued payments due to vacancies created by tenants returning to the Mark Center.

(FY 2023 Baseline: \$364,943 thousand)

3) Mission Support - Implementation of Pentagon Occupancy and Space Allocation Study II (POSAS II)..... \$51,694

Increase supports the implementation of the results of the POSAS II. These facilities related costs fund the establishment of new Pentagon office space allocations for Pentagon tenants that takes into account the establishment of the United States Space Force, mission expansion within the OSD, and other requirements identified by DoD components.

(FY 2023 Baseline: \$364,943 thousand)

4) Mission Support - Pentagon Childcare Development Center (CDC) Study..... \$1,500

Increase supports the study on the feasibility of opening a CDC on the Pentagon Reservation. The feasibility study supports the department's broader efforts to improve existing or open additional CDCs DoD-wide and aligns to current efforts for taking care of our people.

(FY 2023 Baseline: \$364,943 thousand)

9. Program Decreases\$-18,208

a) Annualization of FY 2023 Program Decreases\$0

b) One-Time FY 2023 Increases\$0

c) Program Decreases in FY 2024 \$-18,208

1) Compensation and Benefits - Acquisition Fund (ACQF) Service Fee Reimbursable \$-3,352

Decrease of -18 FTE and associated funding (Acquisition Directorate -16 FTE; Financial Management Directorate -2 FTE) resulting from the application of a 1% service fee of the total cost of contracts that are collected from non-core WHS customers. The fee offsets the labor and overhead associated with management and administration of those contracts.

(FY 2023 Baseline: \$113,265 thousand; 632 FTEs; -18 FTEs)

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

- 2) Compensation and Benefits - Civilian Average Annual Compensation \$-4,334
Decrease reflects a change in the average annual rate. 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 change is the result of these rate changes combined with the fluctuations in composition of civilian pay types and funding alignment to budget execution.
(FY 2023 Baseline: \$113,265 thousand; 632 FTEs)
- 3) Compensation and Benefits - Learning Management System (LMS) Realignment to PRMRF..... \$-173
Decrease of -1 FTE and associated funding in order to better align charges to workload and services to the Pentagon Reservation Maintenance Revolving Fund (PRMRF). This alignment results from a consolidation of LMS services within the Human Resources Directorate.
(FY 2023 Baseline: \$113,265 thousand; 632 FTEs; -1 FTEs)
- 4) Mission Support - Travel \$-222
Decrease reflects reduced travel requirements due to continued utilization of virtual connectivity tools.
(FY 2023 Baseline: \$369,943 thousand)
- 5) Mission Support - Learning Management System (LMS) Realignment to PRMRF \$-1,022
Decrease in funding in order to better align charges to workload and services to the Pentagon Reservation Maintenance Revolving Fund (PRMRF). This alignment results from a consolidation of LMS services within the Human Resources Directorate.
(FY 2023 Baseline: \$369,943 thousand)
- 6) Mission Support - Pentagon Reservation Maintenance Revolving Fund Projects..... \$-4,464
Decrease reflects delays and deferment of PRMRF projects such as for facility restoration, sustainment, modernization, building operations, and repairs, as the WHS continues to assess and prioritize projects while continuing to charge the lowest possible rates to Pentagon Reservation tenants.
(FY 2023 Baseline: \$364,943 thousand)
- 7) Mission Support - Services Cost Reductions \$-4,641
Decrease supports the continued effort to reduce and align funding to higher priorities by utilizing the Services Requirements Review Board process to facilitate the review, consolidation of service contracts, reduce contract support, and streamline acquisition process. The decrease also supports the planning, coordination, and management of procurement programs essential to mission accomplishment, reducing

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

costs associated with Personnel Security Investigations, Defense Agencies Initiative support, and Defense Finance and Accounting Services support.
(FY 2023 Baseline: \$369,943 thousand)

FY 2024 Budget Request..... **\$440,947**

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IV. Performance Criteria and Evaluation Summary:

The WHS is the designated shared service provider for the OSD, DoD components, and specified offices in the NCR. The WHS delivers full-spectrum services and facilitates our Mission Partners' success, serving as a force multiplier to enable business practices for greater performance and affordability. The following identifies some of the more significant indicators for WHS Operation and Maintenance activities:

Acquisition Directorate (AD):

VISION: We help our customers achieve mission results, while empowering our people to reach their fullest potential.

People First,
Mission Always,
Results Driven!

MISSION: To be an essential mission partner and trusted advisor, providing innovative and agile contracting solutions throughout the acquisition life cycle as the Single Enterprise Contracting Office, serving a wide range of DoD customers.

PRIORITIES:

Enable Customer Mission – Establish shared acquisition goals with customers.

Maintain a Quality Workforce – Recruit, train, and retain high quality professionals.

Foster Continuous Process Improvements – adopt innovative acquisition tools.

Cultivate a diverse DoD Vendor Base – non-traditional and small business.

The AD plans, coordinates, and manages a wide range of supplies and services procurement programs, valued at over \$2.8 billion annually. AD is the single enterprise contracting office supporting acquisition services to all OSD components, WHS, the Pentagon Force Protection Agency, the Defense Security Cooperative Activity and the Defense POW/MIA Accounting Agency and more. Knowledge-based services, research and development, and facility support account for more than 80 percent of AD's total obligations, providing a consistent capability to connect people and process information.

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IV. Performance Criteria and Evaluation Summary:

This metric showcases performance, contract volume and commitment to the small business community.

Executive Services Directorate (ESD): Provides comprehensive knowledge management, information security, and visual information services to the OSD. Executes FOIA, Privacy, Records Management, and DoD Issuance programs on behalf of the Department. Manages Government Accountability Office (GAO) engagements and the Department's responses to DoD Inspector General recommendations. Supports the OSD, Fourth Estate, Military Departments, Department of State, Central Intelligence Agency, Department of Homeland Security, Department of Energy, Department of Justice, Federal Bureau of Investigation, National Archives and Records Administration, and the White House. Key performance indicators ESD uses to evaluate, adjust, and improve business processes includes the following:

The ESD is required by an Executive Order 13526 (Section 3.5) to provide the public access to classified records cleared for public release, if requested by the public. The goal is designed to provide timely access to previously classified records to the public, specifically from the OSD and Joint Staff.

The ESD is assigned to review OSD issuances to ensure that they are necessary and applicable to the current requirements. The goal is to streamline Department requirements to reduce the implementation burden on the DoD community, and to put policy and guidance into effect rapidly and efficiently.

The DoD is required to respond to GAO reports submitted to Congress within the required suspense date in the GAO report. The ESD's goal is intended to ensure that the Department effectively responds to these reports efficiently. Starting in FY 2024 these responsibilities are being moved to the ODA&M with the transfer of the Audit team.

Documents designated for public release by the Department are reviewed to preclude publication of classified or sensitive data. The goal ensures timely review within a designated suspense.

The ESD manages applications for mass transit subsidies within the NCR for the Military Departments and many department-wide agencies, managing over ~40 thousand applications annually. Timely processing of applications is important to ensuring DoD employees in the NCR have access to mass transit to move throughout the NCR.

DoD Mass Transit Benefits Program (Military Departments and 32 DoD Components to include Defense Agencies and DoD Field Activities)

Number of applications

45,617

45,617

45,617

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IV. Performance Criteria and Evaluation Summary:

Application reviews completed within 7 days (Goal: 90%)	99%	99%	99%
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Financial Management Directorate (FMD): Budget Execution Obligation Requests (BEOR) – with a goal of processing 90 percent of all obligations within three business days, FMD is making progress in this requirement. The BEOR goal ensures the processing of obligations in a timely manner and assists WHS in reaching the 80/20 rule: a statutory limitation concerning year-end obligation.

Treasury Direct Disbursements (TDD) – FMD achieved its goal of processing 75 percent of disbursements within six days of scheduled payment dates. The TDD goal ensures payment to customers in a timely manner, which in turn reduces associated interest penalties. Additionally, efficient processing assists WHS in obtaining discounts when permitted within contracts; saving funds for organizational priorities.

Civilian Payroll (CP) – FMD certifies timecard for OSD, WHS, Pentagon Force Protection Agency (PFPA), U.S. Court of Appeals for the Armed Forces, Defense Legal Services Agency, and Defense Test Resource Management Center. The FMD exceeded its goal of certifying 90 percent of all Civilian timecards before the specified due dates for each payroll period. This ensured payments to civilian employees in a timely manner.

	<u>FY 2022 Actuals</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>
<i>Budget Execution Obligation Requests</i>			
Number of obligations processed	8,900	9,100	9,100
Obligations processed within 3 business days (Goal: 90%)	90%	90%	90%
<i>Treasury Direct Disbursement (TDD)</i>			
Number of disbursements processed	7,800	7,900	7,900
Disbursements processed within 6 days of scheduled payment date (Goal: 75%)	90%	90%	90%
<i>Civilian Payroll</i>			
Number of active employees in payroll (per pay period)	4,461	4,500	4,500

WHS

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IV. Performance Criteria and Evaluation Summary:

Payroll certified before due date (Goal: 90%)	99%	99%	99%
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Facilities Services Directorate (FSD): Provides comprehensive lifecycle facility stewardship for ~56,000 tenants in 15 million square feet (SF) of space in the NCR and manages DoD-occupied General Services Administration (GSA) - controlled space in common support facilities throughout the NCR. Supports the OSD, Fourth Estate, and Military Departments. Key performance indicators FSD uses to evaluate, adjust, and improve business processes include: Leased Space Portfolio.

The DoD Leased Space Portfolio reflects the amount of leased space utilized by the DoD customers in the NCR. FSD manages ~66 leased buildings that support ~22,500 tenants. Reducing the leased space is a government-wide priority. The leased square footage and the number of buildings leased indicates the progress made towards reducing space leased in the DoD portfolio. We'll continue to explore additional opportunities for efficiencies within NCR leased and owned space and optimize occupancy of all WHS facilities.

WHS Immediate Office and Staff (IO & Staff): The IO & Staff coordinates, integrates, and synchronizes WHS activities, enhances process improvement focus on areas of importance to the WHS leadership/mission, and improves existing WHS-provided shared services. The IO & Staff delivers Enterprise-level resources in support of the WHS portfolio: customer experience; policy; analysis; communications; manpower; Enterprise performance management; operational services; ceremony and events management on behalf of the Secretary of Defense and the DA&M; support to Congressional and Department of Defense mandated Boards, Commissions, and Task Forces; and, serves as the Executive Secretariat for OSD Governance Forums, i.e., Senior Administrative Officers Forum, Pentagon Governance Council, and the OSD Management Forum. WHS IO & Staff allocated resources ensure program level activities remain focused on the WHS mission. Through its Security Office, the IO & Staff provides multi-disciplinary services to ensure the security of the WHS serviced community across the OSD and at Naval Station Guantanamo Bay, Cuba. Through its Customer Experience Office, the IO & Staff operates to improve the quality of services experienced by WHS customers. The IO & Staff also manages mandated programs to include: the Office of Equal Employment Opportunity Programs; the Office of Small Business Programs which maximizes procurement opportunities for small businesses to contribute to national security by emphasizing affordability, innovation, agility and responsiveness; and the Department of Defense Inspector General Hotline Program.

Human Resources Directorate (HRD): Provides comprehensive human resource and personnel security services to OSD and specified Defense Agencies, DoD Field Activities, the White House, the National Security Council, and Congress. Key performance indicators HRD uses to evaluate, adjust, and improve business process include:

Approved FY 2024 DoD Annual Performance Plan - WHS Performance Measures

- Average Time to Hire General Schedule (GS) 15 and below or equivalent employees
- Average Time to Hire Senior Executive Services (SES) employees

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IV. Performance Criteria and Evaluation Summary:

- Percentage of personnel actions processed before respective payroll cut-off date

The HRD took control of processing HR transactions from our former business partner in FY 2018. The metrics show that HRD continues to meet OPM mandated Senior Executive Service (SES) hiring package submission standards and continues to make progress at reducing the time it takes to hire General Service (GS) staff. Reducing the number of days it takes to onboard SES and GS members is a DoD priority and the Human Resources Directorate continues to look for opportunities to streamline the hiring process to improve average time to hire

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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>
Active Military End Strength (E/S) (Total)	149	159	158	10	-1
Officer	40	49	48	9	-1
Enlisted	109	110	110	1	0
Reserve Drill Strength (E/S) (Total)	13	13	13	0	0
Officer	12	12	12	0	0
Enlisted	1	1	1	0	0
Civilian End Strength (Total)	864	952	884	88	-68
U.S. Direct Hire	631	681	613	50	-68
Total Direct Hire	631	681	613	50	-68
Reimbursable Civilians	233	271	271	38	0
Active Military Average Strength (A/S) (Total)	149	159	158	10	-1
Officer	40	49	48	9	-1
Enlisted	109	110	110	1	0
Reserve Drill Strength (A/S) (Total)	13	13	13	0	0
Officer	12	12	12	0	0
Enlisted	1	1	1	0	0
Reservists on Full Time Active Duty (A/S) (Total)	12	6	6	-6	0
Officer	6	6	6	0	0
Enlisted	6	0	0	-6	0
Civilian FTEs (Total)	778	903	872	125	-31
U.S. Direct Hire	602	632	601	30	-31
Total Direct Hire	602	632	601	30	-31

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V. Personnel Summary: (Cont.)

	<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>
Reimbursable Civilians	176	271	271	95	0
Average Annual Civilian Salary (\$ in thousands)	161.7	179.2	180.8	17.5	1.6
Contractor FTEs (Total)	179	191	191	12	0

Personnel Summary Explanations:

Changes of +30 total FTEs from FY 2022 to FY 2023

+30 as compared to FY 2022 actuals. Compared to the FY 2022 budgeted levels, FY 2023 request included a decrease of -43 FTEs

Changes of -31 total FTEs from FY 2023 to FY 2024

-19 FTEs Executive Services Directorate from Audit Team transfer to ODA&M

-16 FTEs Acquisition Directorate from ACQF Realignment

-2 FTEs Financial Management Directorate from ACQF Realignment

-1 FTE Human Resources Directorate from LMS Realignment

+5 FTEs Motor Transport Division from Army Pentagon Motor Transport

+2 FTEs EEOP/RA/PAS Joint Staff Transfer to WHS Immediate Office

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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	97,250	4,016	11,599	112,865	5,675	-10,251	108,289
107 VOLUNTARY SEP INCENTIVES	75	3	322	400	20	-20	400
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	97,325	4,019	11,921	113,265	5,695	-10,271	108,689
308 TRAVEL OF PERSONS	786	17	-97	706	16	-222	500
0399 TOTAL TRAVEL	786	17	-97	706	16	-222	500
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	641	21	-662	0	0	925	925
672 PRMRF PURCHASES	158,470	14,532	-5,995	167,007	24,333	-4,464	186,876
680 BUILDING MAINT FUND PURCH	15,585	215	5,506	21,306	1,383	1,706	24,395
696 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	6,652	364	-205	6,811	52	-206	6,657
0699 TOTAL OTHER FUND PURCHASES	181,348	15,132	-1,356	195,124	25,768	-2,039	218,853
771 COMMERCIAL TRANSPORT	168	4	-172	0	0	0	0
0799 TOTAL TRANSPORTATION	168	4	-172	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	324	7	-212	119	3	0	122
914 PURCHASED COMMUNICATIONS (NON-FUND)	17	0	-17	0	0	0	0
915 RENTS (NON-GSA)	813	17	-476	354	8	-2	360
920 SUPPLIES & MATERIALS (NON-FUND)	5,661	119	-2,599	3,181	70	81	3,332
921 PRINTING & REPRODUCTION	680	14	-694	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,642	34	-1,676	0	0	0	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	9,240	194	-6,188	3,246	71	7,079	10,396
925 EQUIPMENT PURCHASES (NON-FUND)	5,146	108	-4,532	722	16	43	781
932 MGT PROF SUPPORT SVCS	41,156	864	-14,886	27,134	597	50,957	78,688
933 STUDIES, ANALYSIS & EVAL	1,416	30	-1,044	402	9	1,494	1,905
934 ENGINEERING & TECH SVCS	2,914	61	-2,318	657	14	-371	300
936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	154	154	3	1	158

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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		
937	LOCALLY PURCHASED FUEL (NON-FUND)	74	-6	-68	0	0	0	0
951	OTHER COSTS (SPECIAL PERSONAL SVC PAY)	6	0	-6	0	0	0	0
959	OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	9	0	-9	0	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	3	0	-3	0	0	0	0
987	OTHER INTRA-GOVT PURCH	6,266	132	3,041	9,439	208	-1,041	8,606
989	OTHER SERVICES	2,718	57	2,567	5,342	118	-1,901	3,559
990	IT CONTRACT SUPPORT SERVICES	10,209	214	-5,325	5,098	112	-512	4,698
0999	TOTAL OTHER PURCHASES	88,294	1,845	-34,291	55,848	1,229	55,828	112,905
9999	GRAND TOTAL	367,921	21,017	-23,995	364,943	32,708	43,296	440,947