

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
	<ul style="list-style-type: none"> 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)

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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:

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

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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

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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.

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,

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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 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

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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 (GPRRA) 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;
- 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.

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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:

- 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

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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.

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).

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The activities include:

- 1) Long Range Planning
- 2) Cost Estimating and Program Evaluation Economic Research
- 3) Strategic, C4, and ISR Programs
- 4) Conventional Forces Analytical Support
- 5) Readiness and Force Employment Analysis
- 6) Irregular Warfare, Mobility Capability, and Force Projection Analyses
- 7) Force Structure, Weapons Systems, and Warfighting Analysis
- 8) Support for Strategic Analysis and Campaign Analysis
- 9) Analytic Innovation Laboratory
- 10) Enterprise Data Initiatives
- 11) Cost Data Support Group
- 12) Economic Research
- 13) Modeling and Simulation
- 14) Programmatic and Budgetary Data Requirements
- 15) 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 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.

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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.

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).

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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
- 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

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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:

- 1) Comptroller Initiatives
- 2) Defense Resource Management Institute
- 3) Administrative Support
- 4) Resource Management System

Office of the Under Secretary for Intelligence and Security (OUSD(I&S)): The OUSD(I&S) operating budget supports the Under Secretary's role as Principal Staff Assistant and advisor to the Secretary and Deputy Secretary regarding intelligence, counterintelligence, security, sensitive activities, and other intelligence-related matters. The budget also supports the OUSD(I&S)'s role in exercising the Secretary's authority, direction, and control over, and oversight of the Defense Agencies and DoD Field Activities that are Defense intelligence, counterintelligence, or security Components; and exercises planning, policy, and strategic oversight over all Defense intelligence, counterintelligence, and security policy, plans and programs.

In addition to the Intelligence Mission operating budget, funding is provided for:

- Defense Military Deception Program Office (DMDPO) - provides governance, oversight, and operational implementation of Military Deception (MILDEC) planning and execution capabilities across the Department of Defense, to include Sensitive Messaging, Deception, Influence, and other Operations in the Information Environment.
- The 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

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I. Description of Operations Financed: (Cont.)

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.

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.

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I. Description of Operations Financed: (Cont.)

The activities include:

- 1) Office of the Executive Director for Force Resiliency operations
- 2) Advancing Diversity and Equal Opportunity
- 3) Assistant Secretary of Defense (Health Affairs) operations
- 4) Assistant Secretary of Defense (Manpower and Reserve Affairs) operations
- 5) Assistant Secretary of Defense (Readiness) operations
- 6) Independent Review Commission
- 7) Studies Program
- 8) Force Safety and Occupational Health / Defense Safety Oversight Council (DSOC)
- 9) Defense Readiness Reporting System (DRRS)
- 10) Lost Work Days System (LWD)
- 11) SECDEF Fellows Program (SDCFP)
- 12) Military Naturalization Support
- 13) Training and Education
- 14) Strategic Thinkers Program (STP)
- 15) Skillbridge
- 16) Credentialing
- 17) Readiness Decision Impact Model (RDIM)
- 18) Strategic Readiness Assessment (SRA)
- 19) 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 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.

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I. Description of Operations Financed: (Cont.)

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.

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)

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I. Description of Operations Financed: (Cont.)

- 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 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 National Defense Strategy's modernization priority areas; developing an annual strategic Science and Technology (S&T) investment strategy; leading the establishment and implementation of Department-wide protection methodologies that mitigate the risk of loss of critical technologies to determined adversaries; initiating critical modernization prototypes within the OUSD(R&E) identified capability thrust priorities; developing policy and guidance for DoD Mission and Enterprise Architectures; establishing Open Architecture Standards, piloting alternate rapid acquisition approaches; and ensuring the integration of developmental and operational test and evaluation in coordination with DOT&E.

The OUSD(R&E)'s activities include:

- 1) Defense Industrial Base Cyber Security
- 2) Developmental Test and Engineering
- 3) Mission Capabilities and Systems Engineering
- 4) OUSD(R&E) Travel
- 5) RDT&E Oversight
- 6) Strategic Technology Protection and Exploitation (STP&E) Cyber Resiliency Initiative
- 7) Defense Innovation Unit (DIU)
- 8) Defense Innovation Board (DIB)
- 9) Wargaming Incentive Fund
- 10) War Fighting Lab Incentive Fund

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I. Description of Operations Financed: (Cont.)

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:

Not Applicable.

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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

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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>A. BA Subactivities</u>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
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
Native American Land Mitigation	\$17,713	\$12,000	\$8,000	66.67%	\$20,000	\$20,000	\$12,559

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

	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>		
A. BA Subactivities							
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 FY 2023/FY 2023</u>	<u>Change 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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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
<p style="margin-left: 40px;">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</p>	

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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
Increase of +7 FTEs (ATSD(LA) +3 FTEs; OUSD(C) +4 FTEs) and associated funding provides	

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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)

8) Compensation and Benefits - Classified Program Increase - DA&M \$1,856
Increase of +8 FTEs and associated funding supports additional manpower requirements to support classified programs within the DA&M.

(FY 2023 Baseline: \$539,699 thousand; 2,300 FTEs; +8 FTEs)

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<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). (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). (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). (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. (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>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)</p>	<p>\$245</p>
<p>14) Compensation and Benefits - Digital Artificial Intelligence and Acquisition Services - CDAO.....</p>	<p>\$7,920</p>

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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 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

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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 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.

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(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 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).

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- 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)
- 34) Compensation and Benefits - Secretary of Defense - SECDEF \$2,420
 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)
- 35) Compensation and Benefits - Special Access Program (SAP), Cybersecurity, IT Accessibility & Records Oversight (CIO) \$1,955
 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

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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)

36) Compensation and Benefits - Technology Protection Executive Steering Group - OUSD(R&E) \$1,683

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)

37) Compensation and Benefits - Test and Evaluation Support to Innovative Acquisition Pathways - (DOT&E) \$2,355

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)

38) Compensation and Benefits - Transatlantic Enduring Strength (Russia/Ukraine) - OUSD(P)..... \$1,442

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 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)

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- 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 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).

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(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

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

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<p>55) Mission Support - Climate Resilience of Allies & Partners - OUSD(P)</p> <p>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.</p> <p>(FY 2023 Baseline: \$17,452 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$7,000</p>
<p>56) Mission Support - Cloud Implementation and Software Licenses - OUSD(C)</p> <p>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.</p> <p>(FY 2023 Baseline: \$17,002 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$1,586</p>
<p>57) Mission Support - Connect Separating Service Members to Defense Industrial Base (DIB) Employers - OUSD(P&R).....</p> <p>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).</p> <p>(FY 2023 Baseline: \$1,000 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$5,000</p>
<p>58) Mission Support - Cyber Security & IT - Buydown of IT Technical Debt (OSD)</p> <p>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.</p> <p>(FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$3,591</p>
<p>59) Mission Support - Data management - CDAO</p> <p>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.</p> <p>(FY 2023 Baseline: \$0 thousand; 0 FTEs; +0 FTEs)</p>	<p>\$5,029</p>
<p>60) Mission Support - Defense Budget Study (People's Republic of China/Russia/United States) - ODNA</p> <p>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.</p>	<p>\$500</p>

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(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)

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.

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(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)

70) Mission Support - Munitions Readiness Initiative (MRI) Phase IV - ADVANA - OUSD(A&S) \$4,800
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)

71) Mission Support - Office of Force Resiliency 2040 Task Force - OUSD(P&R) \$3,600
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)

72) Mission Support - Office of Strategic Capital (OSC) - OUSD(R&E)..... \$9,832

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

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)

73) Mission Support - Operational Resources (Non-Labor) Request - D,OT&E..... \$1,271
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)

74) Mission Support - Operations Increase - CDAO \$3,747
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)

75) Mission Support - Operations Increase - D,CAPE \$2,245
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)

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.

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

(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)
- 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.

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

(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
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

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

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
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.	

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

(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)

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 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.

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IV. Performance Criteria and Evaluation Summary:

Major Program Title- Improve Acquisition & Logistics Processes - Logistics Systems Modernization Support (LSMS)

	Actuals	Enacted	Estimate
Measure/Description	FY 2022	FY 2023	FY 2024
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 Logistics Enterprise. The subject budget line funds a contract that provides a 44 FTE contractor workforce across three major functional areas in ODASD(Log). This contractor workforce represents 72% of the total ODASD(Log) workforce.

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IV. Performance Criteria and Evaluation Summary:

The three functional areas supported by this contract are: 1) The Supply Directorate provides and oversees DoD policy and guidance for materiel management, supply, storage and distribution. This directorate monitors supply support efficiency and effectiveness through performance measures. It develops policies and processes to improve visibility, accountability, and control of all critical assets. This directorate also monitors and influences the life-cycle of DOD Logistics Business Systems. 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 2022	FY 2023	FY 2024
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%

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IV. Performance Criteria and Evaluation Summary:

Metric #2: Prioritize and rank all NALEMP-Eligible and Under Review sites for funding consideration.	100%	100%	100%
Metric #3: Execute Cooperative Agreements (CAs) with Federally Recognized Tribes to remediate environmental impacts.	15 CAs at a value of 8.1M	13 CAs at a value of 12.7M, additional 2.8M provided to open FY 2020 and FY 2021 CAs	14 CAs at a value of 15.5M
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

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IV. Performance Criteria and Evaluation Summary:

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 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.

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IV. Performance Criteria and Evaluation Summary:

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.

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 2022	FY 2023	FY 2024
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

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IV. Performance Criteria and Evaluation Summary:

Committee for the Assessment of Foreign Participation in the U.S. Telecommunication Services Sector (Executive Order 13913)

	Actuals	Enacted	Estimate
Measure/Description	FY 2022	FY 2023	FY 2024
Team Telecom transactions assessed:	93	97	100
Team Telecom Agreements monitored:	23	33	45

Committee on Information Communication and Technology Supply Chain (ICTS) (Executive Order 13873)

	Actuals	Enacted	Estimate
Measure/Description	FY 2022	FY 2023	FY 2024
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 2022	FY 2023	FY 2024
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

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IV. Performance Criteria and Evaluation Summary:

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

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	Enacted	Estimate
Measure/Description	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.	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	50%	75%
Metric #3: Percentage of Fund Balance With Treasury (FBWT) reconciliations migrated to Advana	N/A	75%	95%
Metric #4: Percentage of service provider audit reports with a favorable (unmodified or qualified) audit opinion.	89%	93%	94%
Metric #5a: Number of favorable (unmodified or qualified) financial statement audit opinions.	10	12	14
Metric #5b: Percentage of supported DoD Journal Vouchers recorded in the Defense Departmental Reporting System.	100%	100%	100%
Metric #6: Number of material weakness(es) is/are removed or downgraded annually.	0	1	2

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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%
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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	Enacted	Estimate
Measure/Description	FY 2022	FY 2023	FY 2024
Metric: Sustain a professional, certified financial management workforce	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) (OUSD(C)) 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

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IV. Performance Criteria and Evaluation Summary:

abilities to perform effectively in all FM career series. OUSD(C) has many FM workforce programs, projects, and initiatives focused on meeting the Department’s strategic objectives.

In FY 2022, OUSDC sustained a professional and certified FM workforce through the following programs and initiatives:

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

Measure/Description	Actuals FY 2022	Enacted FY 2023	Estimate FY 2024
Metric #1: Number of Agencies utilizing the Exhibition Automation System (EAS) tool.	42	45	47
Metric #2: Man-Hours saved using the EAS Tool	18%	19%	20%
Metric #3: Number of Exhibits Automated	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.

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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 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	Enacted	Estimate
	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.	94%	95%	95%
Metric #2: Average monthly score above 3.5 on all FM Online courses	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.

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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.

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.

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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
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
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.

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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
Commonwealth & Partner Engagement Policies, Strategies and Oversight			
Provide the USD(I&S) with strategic recommendations for foreign partner engagements and provide guidance to the Defense Intelligence Components on foreign partnerships.	100%	100%	100%
Orchestrate drafting and approval of Defense Intelligence Enterprise (DIE) Action Plans on select priority issues from the foreign partner engagement strategy.	2 Plans	2 Plans	2 Plans
Monitor Defense intelligence components' progress on implementing the foreign partner engagement strategy by providing oversight to DIE Action Plans and select priority issues from the strategy through the Defense Intelligence Partner Engagement Synchronization Board.	100%	100%	100%
Manage Defense Intelligence Strategic Dialogues (DISDs) and other bilateral senior-level committees with select foreign partners.	3 Events	3 Events	3 Events
Manage and support foreign delegation visits to the USD(I&S), trips overseas, and virtual engagements by providing the USD(I&S) with preparatory material, talking points, and foreign partner coordination support.	100%	100%	100%
Provide military intelligence foreign disclosure policy guidance and support to the OSD, USD(I&S), the DIE, and other IC Agencies, as required.	100%	100%	100%
Manage the operations of the Military Intelligence Disclosure Policy Committee (MIDPC), conducting Principals' meetings, and coordinating the Members' responses to actions brought before the committee in accordance with National Disclosure Policy (NDP-1).	4 meetings	4 meetings	4 meetings

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IV. Performance Criteria and Evaluation Summary:

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%
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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 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
	FY 2022	FY 2023	FY 2024
Intelligence Analysis Policies, Strategies and Oversight			
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%

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IV. Performance Criteria and Evaluation Summary:

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.

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 2022	FY 2023	FY 2024
Metric #1.a: Oversee deployment and fielding of modernized PNT capabilities. Monitor components' progress on implementing military global positioning system (GPS) user equipment (MGUE); oversee component fielding plans and select priority issues linked to the PNT strategy through the PNT Oversight Council.	100%	100%	100%

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IV. Performance Criteria and Evaluation Summary:

Measure/Description	Actuals	Enacted	Estimate
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 2022	Enacted FY 2023	Estimate FY 2024
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 SCHEDS	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 DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	584	0	-584	0	0	0	0
696	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
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	27,013	0	28,591	55,604	0	-27,859	27,745

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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	
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