

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

<b><u>\$ in Thousands</u></b>	<b><u>FY 2022 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023* Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2024 Estimate</u></b>
O&M, D-W	47,263,960	1,368,154	2,095,208	50,727,322	1,621,285	418,956	52,767,563

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

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

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

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**Budget/Program Highlights**

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

**Overview**

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

**Classified Programs Major Changes:**

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

**Defense Agency Programs FY 2024 Highlights:**

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

- \$+1,651.304 million, 2,539 FTEs (USCYBERCOM): The Department's FY 2024 request includes the Department's realignment to consolidate cyber mission force capabilities and resources from the Services, the Defense Information Services Agency (DISA) and other Defense Agencies to the U.S. Cyber Command (USCYBERCOM) within the Defense-wide appropriations in order for USCYBERCOM to have control and authority over the Department's joint cyber mission force. The transfer of the responsibilities for the planning, programming, budgeting, and execution of these resources to USCYBERCOM aligns with Section 1507 of the National Defense Authorization Act (NDAA), FY 2022 (Public Law 117-81).
- \$+45.938 million (DPAA): The DPAA's request includes an increase to support an additional nine investigation teams and as many as 40 recovery teams, leading to the potential closing of 13 sites of the DPAA's Master Excavation List (MEL). For World War II cases, the additional resources will fund the increase of 27 investigation teams and 28 recovery teams, as well as the potential closure of 14 sites from the MEL in both Europe and the Pacific areas of responsibility.
- \$+14.469 million (DTRA-Cyber): The DTRA Cyber increase funds an expansion of their Mission Assurance program's Advanced Cyber Assessment capacity and capability. The expansion increases the assessment capacity from 35 to 65 advanced cyber assessments. As the DoD's Mission Assurance Center of Excellence for Vulnerability Assessments, the Joint Chiefs of Staff Office and OUSD(P) formally requested DTRA provide a holistic vulnerability assessment approach to the evaluation of mission critical infrastructure. This approach

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incorporates both blue and red advanced cyber assessments, thus expanding DTRA's cyber assessment support to all DoD's Mission Assurance Coordination Board (MACB) directed 65 assessment locations annually.

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